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SHA's Mission Statement

Provide a safe, well-maintained, reliable highway system that enables mobility choices for all customers and supports Maryland's communities, economy and environment.

SHA's Vision

Provide a world-class highway system.

SHA Values Excellence:

- In Our People
- In Our Work
- In Our Relationships
- In Our Work Environment

Key Performance Area Goals

- ❖ Improve highway safety in Maryland.
- ❖ Support Maryland's economy and communities with reliable movement of people and goods.
- ❖ Maintain a high-quality highway system.
- ❖ Effectively manage project delivery and financial, workforce, information technology and civil rights programs.
- ❖ Develop and maintain Maryland state highways in an environmentally responsible manner.
- ❖ Work together to serve our customers and listen to their priorities and needs.



Maryland State Highway Administration

One of the five modal administrations of the Maryland Department of Transportation (MDOT), the Maryland State Highway Administration (SHA) operates, maintains and rebuilds the numbered, non-toll routes in Maryland's 23 counties - a total of 17,000 lane-miles* and 2,576 bridges.

The SHA highway system is the backbone of Maryland's transportation system, providing mobility and access for people and goods from and through the State of Maryland. SHA roads carry 65 percent of the state's traffic and 85 percent of its truck freight.

SHA delivers about \$1 billion of work each year that is competitively awarded to private entities, sustaining thousands of jobs in the highway industry for construction contractors, materials suppliers, maintenance contractors and small businesses.

*Lane-miles is the term used for the mileage down the center line multiplied by the number of lanes.


A Message from the Administrator

Thank you for your interest in the State Highway Administration (SHA). This annual report provides a snapshot of the agency's many activities and services provided to customers every day. SHA is here 365 days a year, planning, designing and building sustainable transportation projects, cleaning water that runs-off highways, implementing safety solutions, and performing mowing and snow removal services.

Most travelers only think of SHA during disruptions, such as traffic jams, crashes, construction detours or weather-related delays. No matter the challenge, SHA's team of hard working, dedicated and talented professionals respond to keep travelers safe and highways open. As I meet with SHA employees across the state, I stress that we must all "Focus Forward" to meet challenges and create opportunities to continually improve this great organization.

As you review SHA's FY11 accomplishments and FY12 goals, know that we are committed to doing our best for our customers and for Maryland businesses as we move forward.

Sincerely,



Melinda B. Peters, SHA Administrator



For more information about SHA please visit www.roads.maryland.gov or call toll-free 1-800-323-MSHA(6742).

To make a service request, go online at http://marylandsha.force.com/customercare/request_for_service

How We Have Progressed

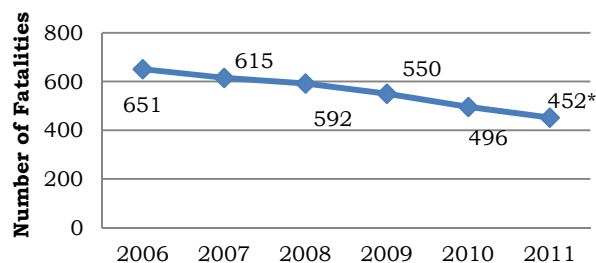
Accomplishments in Fiscal Year 2011

Highway Safety

- ❖ For the fifth year in a row, Maryland's highway fatalities dropped. In 2011, 452* people died in crashes, continuing the downward trend from 2006 when 651 people lost their lives.
- ❖ Maryland travelers buckled up 94 percent of the time, one of the highest rates of compliance in the United States.
- ❖ SHA supported and publicized a "no texting, no hand-held cell phones use" law.

*Preliminary Data

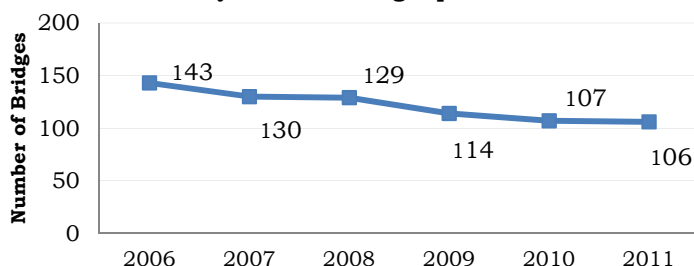
Traffic Fatalities per Calendar Year



Mobility/Economy

- ❖ SHA and the Maryland Transportation Authority (MDTA) opened the initial 7-mile segment of the Intercounty Connector (MD 200), the State's first all-electronic toll road in February 2011. The section of MD 200 connects I-270 at Shady Grove to MD 97 (Georgia Ave) in Olney. The next 11 miles, from MD 97 to I-95, opened to traffic in November 2011. The \$2.5 billion project was on time and within budget.
- ❖ SHA partnered with other regional agencies to increase camera video feed interoperability, adding access to 541 camera sites throughout Maryland and improving traffic monitoring and emergency response.
- ❖ SHA's Coordinated Highways Action Response Team (CHART) responded to and cleared more than 16,000 incidents and assisted more than 21,000 stranded motorists, saving Marylanders approximately \$1.4 billion in FY2011.
- ❖ SHA partnered with State Farm® Insurance to expand CHART's emergency traffic patrol coverage hours by about 8,000 hours a year to optimize incident response along high-volume/high-incident locations.
- ❖ SHA invested \$10.9 million in FY2011 to improve sidewalks and address ADA issues, including \$2.6 million to support the new Pedestrian Access to Transit Program.

Structurally Deficient Bridges per Calendar Year



System Preservation and Maintenance

- ❖ SHA's pavements continued to exceed our standard for a smooth ride with 86 percent of roads rated as acceptable for ride quality.
- ❖ SHA repaired or replaced 19 bridges that were rated structurally deficient. While other aging bridges were added to the list, total bridges rated structurally deficient decreased for the fifth year in a row from 143 in 2006 to 106 structures in 2011.
- ❖ SHA focused on safety and environmental-related maintenance work.
- ❖ SHA worked with the Federal Highway Administration to use federal funds for pavement improvements using measures and a system-wide preservation approach.

Environmental Compliance and Stewardship

- ❖ SHA completed a three-year effort to bring all maintenance shops in the Chesapeake Bay Critical Area in compliance for water quality requirements through employee training and retrofits to facilities and underground storage tanks.
- ❖ SHA completed a multi-year initiative to revive five miles of streams beyond what was required for mitigation on projects.
- ❖ SHA's construction project sediment and erosion controls properly protected streams at least 99 percent of the time.
- ❖ SHA used 42,000 fewer gallons of gasoline in the light vehicle fleet in FY2011, a 25 percent decrease since 2005.



Managing the Agency

- ❖ SHA managed operating expenditures within 99 percent of the FY2011 budget.
- ❖ SHA delivered large project designs on time; 90 percent were construction-ready within 30 days of the originally scheduled date.
- ❖ SHA awarded 25 percent of contract dollars (\$218 million) to minority and disadvantaged businesses.
- ❖ SHA paid 99 percent of vendor invoices within 30 days of receipt.

Customer Communications, Service and Satisfaction

- ❖ SHA created a Spanish language Official Maryland Highway Map (released September 2011).
- ❖ SHA responded to weather emergencies and provided traffic management for special events, such as Tropical Storm Lee, Hurricane Irene and the Baltimore Grand Prix.
- ❖ SHA introduced the 511-Know Before You Go! public traveler information service. This free phone-service can also be accessed by logging onto www.MD511.org (launched August 2011).
- ❖ SHA enhanced travel-time information on overhead message signs.

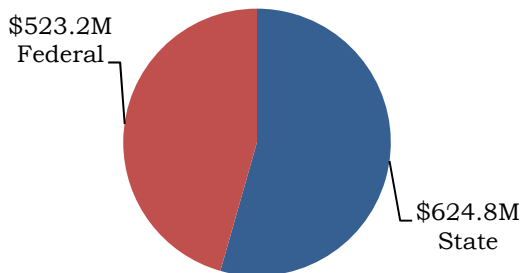


SHA's Budget

Funding and Use of Funds

Use of Funding

SHA Sources of Funding for FY2011 Total: \$1.148 Billion



SHA roads carry 37 billion vehicle-miles of travel* a year and 800 million tons of freight cargo a year.

Funding is used to:

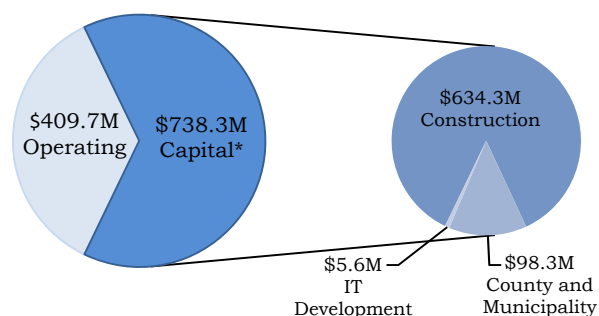
- ❖ Operate and maintain 17,000 lane-miles** of roads (25 percent of the state's total lane-miles);
- ❖ Maintain and inspect 2,576 bridges, and assist local governments with 2,289 locally owned bridges;
- ❖ Connect transportation facilities such as bike and walking paths, bus, light rail and subway stations, the Port of Baltimore and the BWI Thurgood Marshall Airport;
- ❖ Collaborate with citizens, communities and elected officials to deliver hundreds of high-quality projects, from system preservation to other investments through planning, design and construction;
- ❖ Operate 37 facilities, including shops and offices, serving counties and municipalities;
- ❖ Manage the 24-7 Statewide Operations Center in Hanover, along with testing laboratories, maintenance and traffic and safety functions.

*Vehicle-miles of travel (VMT) is the number of miles traveled by all the vehicles on all roads (for example, two vehicles traveling two miles equals four VMT).

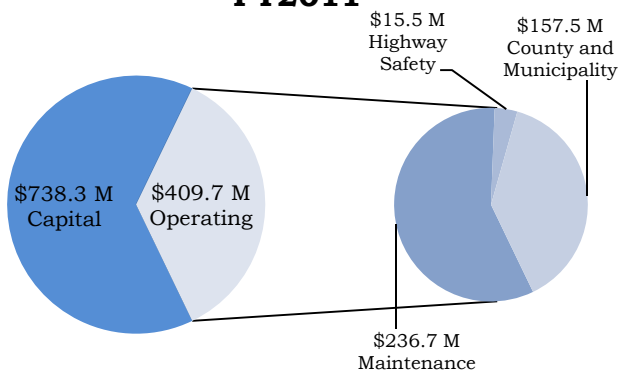
**Lane-miles is the term used for the mileage down the center line multiplied by the number of lanes.

FY2011 Expenditures

SHA Use of Funding for Capital FY2011



SHA Use of Funding for Operating FY2011



Capital Construction Funds Spent	FY2011	Operating Maintenance Funds Spent	FY2011
Major Projects (planning, design, right of way and construction phases)	\$127.6M	Routine Maintenance	\$99.8M
Bridge Rehabilitation Projects	\$101.3M	Bridge Maintenance	\$10.2M
Pavement Resurfacing/Rehabilitation Projects	\$132.8M	Environmental Design and Compliance	\$3.1M
Safety-related Infrastructure Projects	\$72.2 M	Traffic/CHART Operations	\$16.7M
Multi-modal Access Projects	\$23.8M	Winter Operations	\$70.4M
Traffic Management	\$66.8M	Electricity	\$10.6M
Environmental Projects	\$27.8M	Maintenance Support	\$15.2M
Facilities, Equipment, Research	\$52.6M	Other	\$10.6M
Reimbursable Expenses, Other	\$29.5M		
TOTAL*	\$634.3M	TOTAL	\$236.7M

*Total is accurate but does not equal the sum of sub-categories due to rounding.

For more funding information, see the 2012-2017 Consolidated Transportation Program at <http://www.mdot.maryland.gov/Office%20of%20Planning%20and%20Capital%20Programming/CTP/Index.html>

What's Next

Focus Forward: Future Priorities and Challenges



- ❖ Align environmental stewardship programs and funding with Chesapeake Bay water quality improvement requirements.
- ❖ Keep working on projects in pre-construction development phases so that new state or federal funding can be immediately used to move projects forward without delay.

2012 Projects and Initiatives

- ❖ Maintain pavements and bridges in good condition.
- ❖ Deliver capital and operating budget programs on schedule and within budget.
- ❖ Keep intersection projects supporting Base Realignment and Closure (BRAC) on track.
- ❖ Improve energy efficiency by completing upgrades to building and roadway sign lights.
- ❖ Continue to protect streams and waterways from erosion and sediment contamination due to highway construction projects with effective on-site controls.
- ❖ Reach 90 percent fully functional storm water management facilities and expand water quality programs to other SHA-maintained properties.
- ❖ Complete the highway portion of the freight strategic plan targeting high priority corridors and parking issues.
- ❖ Implement new policies and design guidelines to improve accommodations for bicyclists on state highways.
- ❖ Buy at least 20 percent flex-fueled vehicles in fleet replacement.
- ❖ In collaboration with stakeholders and other state agencies, provide skills training for 150 unemployed/underemployed Marylanders through the *BuildUP* job-training program, improving their competitiveness for transportation industry jobs.
- ❖ Complete key emergency management plans and conduct drills to prepare for major events such as the 2013 presidential inauguration.

Key Challenges for 2012

- ❖ Reducing pedestrian fatalities and injuries by working with partners and stakeholders.
- ❖ Maintaining quality of routine maintenance despite cost-saving strategies that have stretched operations activities and budget impacts of extreme weather events.
- ❖ Improving integrity and transparency of procurement and contract management as recommended in Office of Legislative Audits reports.
- ❖ Training employees, assuring prompt responses to customer inquiries and maintaining SHA customers' overall satisfaction rating of "good."

Martin O'Malley, *Governor*
Anthony Brown, *Lt. Governor*
Beverley K. Swaim-Staley, *MDOT Secretary*
Darrell B. Mobley, *MDOT Deputy Secretary*
Melinda B. Peters, *SHA Administrator*

Maryland Department of Transportation
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Strategic Goals for 2012

- ❖ Prioritize funding for long-lasting pavements and bridges.
- ❖ Focus on customers' top priorities:
 - Bridge Safety
 - Snow Removal
 - Smooth, Safe Roads
 - Quick Crash Clearance.

Strategic Opportunities for the Next Four Years

SHA's Business Plan for FY2012-FY2015 will leverage opportunities to meet Maryland's future transportation needs:

- ❖ Improve communication with the public to enhance travel safety and mobility through 511 and other technology innovations.
- ❖ Strengthen partnerships with federal, state and local partners to make transportation improvements and maintain existing facilities.
- ❖ Develop innovative, cost-effective ways of doing business and simultaneously improve the environment.
- ❖ Support multi-modal travel through projects that support alternatives to driving.
- ❖ Implement technology innovations to gain advantages and resource savings through streamlined processes.
- ❖ Make decisions about projects and programs that are sustainable in the future.

