

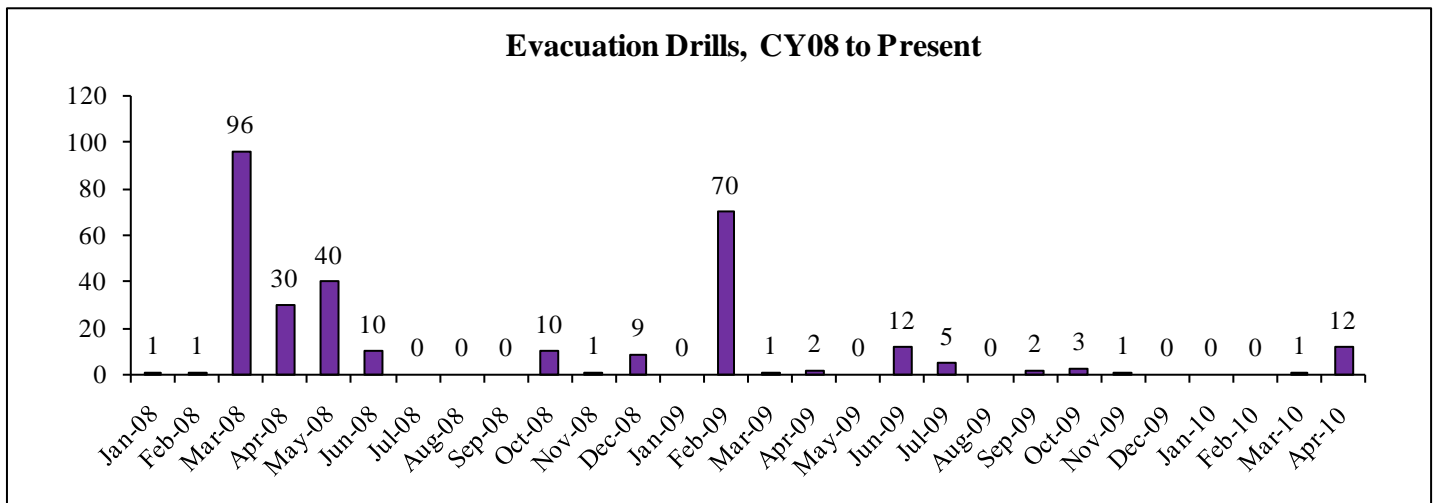
## Meeting Summary

**Agency:** MDOT (MAA)

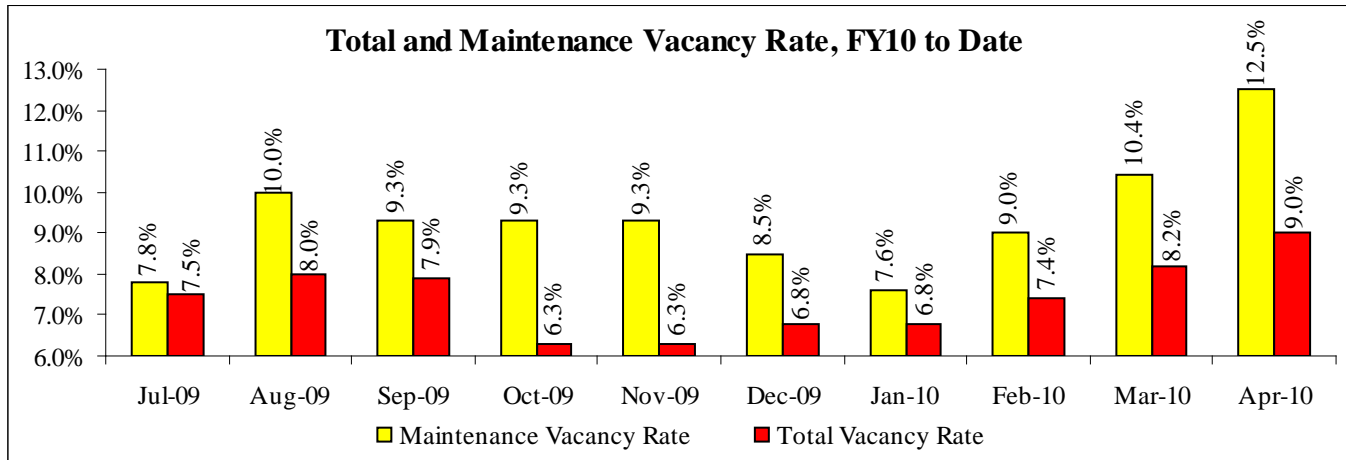
Following is a summary of issues discussed at the MAA Stat on June 11, 2010. Analysis is provided by StateStat and the Governor's Delivery Unit (GDU).

### General Discussion

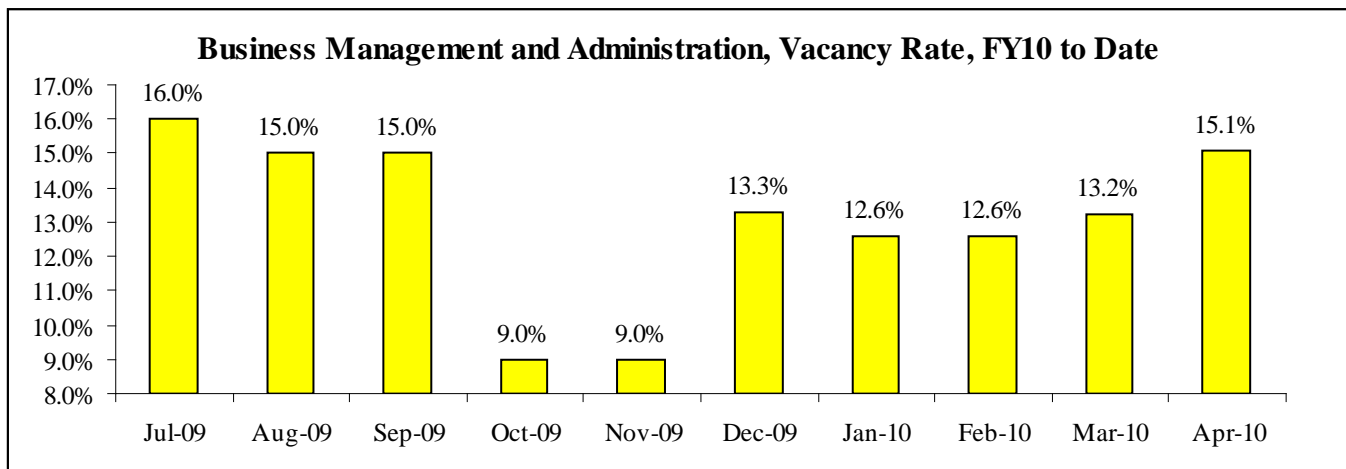
- **Budget Optimization Capital Project.** The agency is in the process of procuring a budget optimization tool. Many agencies have used a similar tool to ensure that capital investment is aligned with agency and state objectives. The agency recently reported that it was '*developing a scope of work which will be used to start the procurement process.*' The agency updated the progress of their efforts at the meeting, reporting that an RFP has been released to potential bidders.
- **Evacuation Drills.** Data provided by the agency showed a decrease in evacuation drills. The agency reported that each tenant is required to perform exactly one evacuation drill per fiscal year. For FY10, the agency reported that 53 evacuation drills would need to be performed to meet regulations, and that after May, 50 of 53 drills had been performed. The number of drills has decreased because there are less tenants that need to perform the drills, but the agency expects all 53 tenants to be in compliance prior to the end of the reporting period.



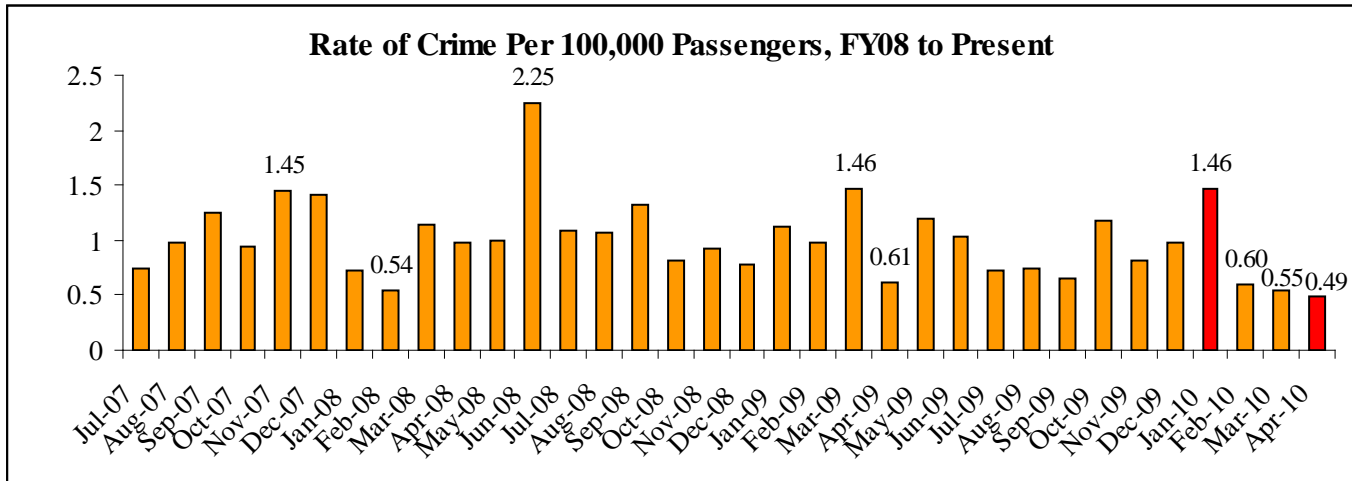
- **Vacancies.** Both the maintenance and agency-wide vacancy rates reached their FY10 high points in April. Agency-wide and maintenance vacancy rates have significantly increased in each of the last four months. The agency reported that maintenance vacancies have increased, which is driving the total vacancy rate up as well. Some maintenance vacancies are largely a product of cost cutting, and are being made up by overtime. The agency expects to fill some maintenance positions in May, and will continue to fill maintenance vacancies into the next fiscal year.



- **Business Management and Administration.** The vacancy rate for business management and administration has jumped from 9.0% in November to 15.1% in April. The agency reported that two contract administrators were hired in May and that many of the vacancies were illness related. The agency expects the vacancy rate to decrease over the next reporting period.



- **Crime Statistics.** After recording the 2<sup>nd</sup> highest crime rate per 100,000 passengers since July 2007 in January, the crime rate has been significantly reduced over the past 3 months. April's crime rate was the lowest since July 2007. The agency reported that a number of measures have been implemented to deter illegal activity at the airport.



- Revenue/Expenses.** In FY10, BWI Airport has generated 23.25% more revenue than expenditures over the last 12 months. The data reported by the agency indicated that while expenditures have increased in each of the last 4 months while revenue has remained virtually stagnant. The agency reported that the April increase in expenditures was the result of bond payments that were previously scheduled to occur in April, and that many fluctuations in expenditures in a given month are a result of previously scheduled payments being made.

