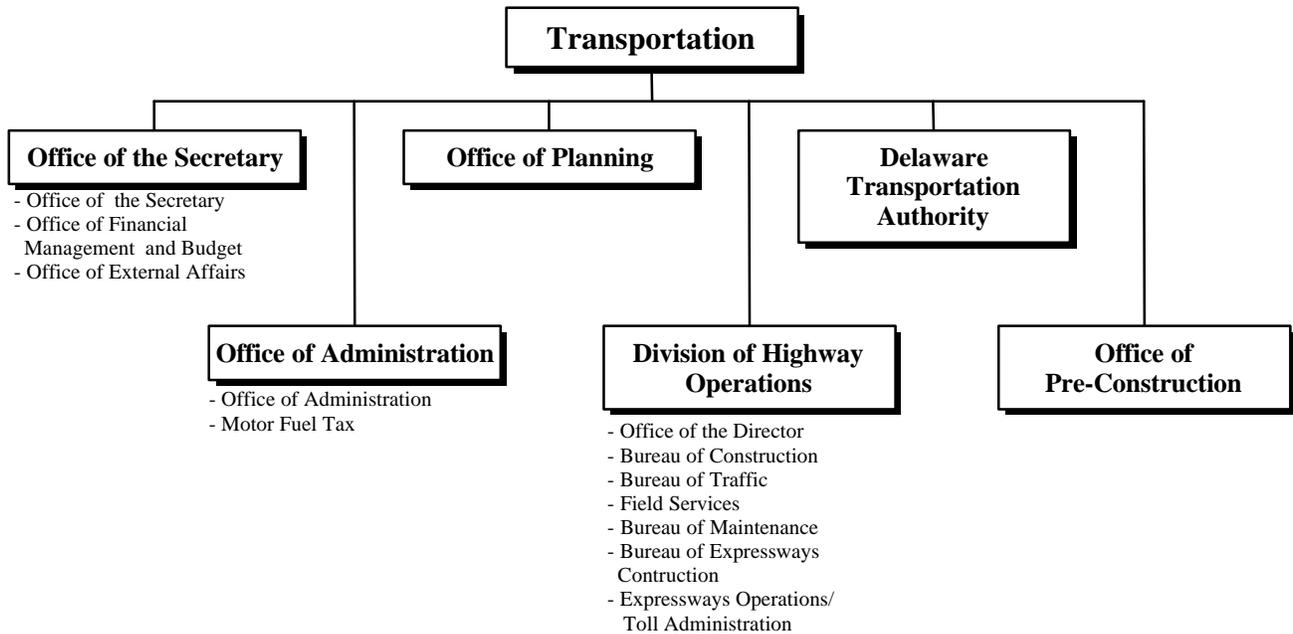


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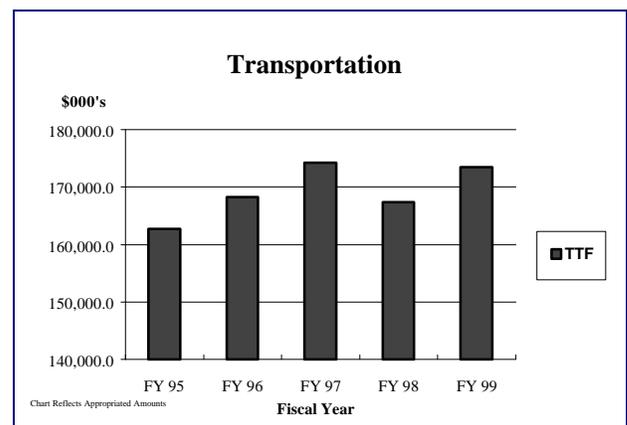
MISSION

To provide a safe, efficient, and environmentally sensitive transportation network that offers a variety of convenient, cost-effective mobility opportunities for people and the movement of goods.

KEY OBJECTIVES

- Implement the State Vision through policy and action, with particular emphasis on those goals with the most direct applicability to DelDOT as outlined in the (draft) State Long-Range Transportation Plan (LRP):
 - Provide a safe transportation system that supplies a level of access and mobility that sustains or improves 1995 levels.
 - Support the state's economic well being while remaining sensitive to environmental needs and issues.
- Maintain and/or attain an appropriate level or state of system preservation or service provision.
- Deliver operating systems, service, programs and projects in the most cost-effective manner possible.

- Provide employees with competitive compensation as well as opportunities to enhance their level of preparedness and performance so that they can do the best job possible in the duties they are assigned.
- Make public participation and a customer service focus integral parts of the development of DelDOT programs, projects and services.



BUDGET

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 GOV. REC.
GF	4.5	--	1,122.4
TFO	103,260.0	101,160.7	173,508.0
TOTAL	103,264.5	101,160.7	174,630.4

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POSITIONS

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 GOV. REC.
TFO	1,220.0	1,235.0	1,255.0
TFC	234.0	234.0	234.0
NSF	8.0	8.0	4.0
TOTAL	1,462.0	1,477.0	1,493.0

FY 1999 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- ◆ Recommend enhancement of \$122.8 TFO and 4.0 TFO FTEs for computer support.
- ◆ Recommend enhancement of \$126.0 TFO to address auditing needs.
- ◆ Recommend enhancement of \$55.1 TFO and 1.0 TFO FTE for a Civil Engineer III to conduct traffic impact studies.
- ◆ Recommend enhancement of \$419.1 TFO and 9.0 TFO FTEs to staff the Traffic Management Center.
- ◆ Recommend \$1,122.4 for Motor Fuel Tax operations.
- ◆ Recommend \$66.8 TFO and 2.0 TFO FTEs for Equipment Operators to address traffic signal and highway light maintenance.
- ◆ Recommend enhancement of \$500.0 TFO for the Snow/Storm Contingency.
- ◆ Recommend \$600.0 TFO for the third year of the Bridge Maintenance Program.
- ◆ Recommend enhancement of \$667.0 TFO for Kent and Sussex County Paratransit services.
- ◆ Recommend inflation increase of \$918.3 for rail and other operating expenses.
- ◆ Recommend enhancement of \$21.7 TFO for Route 40 Saturday service.
- ◆ Recommend enhancement of \$19.5 TFO for Route 22 night service.
- ◆ Recommend inflation increase of \$91.0 TFO for Kent and Sussex transportation.
- ◆ Recommend enhancement of \$60.0 TFO for the City Circuit service.
- ◆ Recommend inflation increase of \$15.0 TFO for Newark Transportation.

- ◆ Recommend enhancement of \$1,000.0 TFO for Paratransit service including south of Route 40.
- ◆ Recommend the conversion of \$620.0 TFO and 4.0 TFO FTEs from Special Funds for the Property Management Section.

CAPITAL BUDGET:

- ◆ Recommend \$121,722.0 to include the following categories:
- ◆ **System Preservation: \$65,532.0**
Activities include, but are not limited to, purchase of replacement vehicles; bridge repair/rehabilitation/ replacement; pavement resurfacing/rehabilitation/ reconstruction (to preserve pavement life); surface treatment of existing dirt roads to reduce maintenance costs; rehabilitation of existing DeIDOT facilities/office/shops; and other major maintenance or reconstruction activities which serve to preserve the existing transportation services and infrastructure.
- ◆ **System Management: \$10,122.0**
Activities include, but are not limited to, adding turn and acceleration and deceleration lanes; making safety improvements to intersections and along travelways to address accidents or potential random accident situations; improve commuter services along existing corridors or transit routes, such as park and ride lots; corridor preservation techniques to avoid the necessity of installation of traffic control devices; corridor pedestrian/bikeways; retrofitting existing travelways to attain minimum standards Transportation Enhancements program (program funded through ISTEA); and major technology enhancements (vehicle video security, ticket vending machines, voice bus stop announcements system; and IVHS implementation).
- ◆ **System Expansion: \$18,568.0**
These projects provide new service or expanded services; infrastructure or facilities to address increased transportation capacity. Activities would include, but are not limited to: new and expanded transit services, including fleet (and corresponding equipment for the fleet); increases for new transit routes or increased schedules on existing routes; increased capacity in rail and/or highway corridors, including new travel lanes, rail service expansion, additional or expanded rail stations, construction of new travel corridors; additional capacity improvements to existing travelways; major facility

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improvements; new or expanded intermodal terminals, centers or facilities; and new or reconstruction of existing facilities for multimodal centers.

- ◆ **Engineering and Contingencies: \$1,000.0**
Funding will provide the match for the federal highway planning and research apportionment. DeIDOT is required to conduct this program in order to be eligible to receive federal aid for highways and transit. It also covers the costs of the design and construction programs that are not project specific or covered in the General Fund budget such as surveying equipment, computer-aided design and other computer costs. Contractor claims are also paid from this fund.

- ◆ **Suburban Streets and Miscellaneous Drainage: \$16,700.0**
Funding is for the General Assembly to improve the 944 miles of suburban streets and other miscellaneous improvements.

- ◆ **Municipal Street Aid: \$5,000.0**
State funding paid to the municipalities for drainage work and/or repair, reconstruction, rehabilitation and repaving of the streets or other transportation related expenses under the responsibility of the municipalities.

- ◆ **Reserve Account: \$1,800.0**
Funding will be used for bond issuance costs and necessary reserves.

- ◆ **Program Development: \$3,000.0**
A program to define transportation needs and to develop transportation solutions to meet those needs.

OFFICE OF THE SECRETARY

55-01-00

MISSION

To manage the state transportation system to accomplish the department's mission through executive leadership both internally and externally for the department and represent the Governor where appropriate and provide timely, reliable legal counsel.

KEY OBJECTIVES

- Ensure that reasonable transportation services and systems are provided to the citizens and visitors of Delaware and that these services and systems are properly maintained.

- Bring the resources of the department efficiently and cost effectively to bear in achieving the vision for Delaware established by the Cabinet Committee on State Planning Issues as interpreted by the Legislature and Governor.

- Provide the leadership for a diversified and well-trained transportation work force.

- Be the spokesperson for Delaware's transportation issues and assure that they are clearly communicated in the external community, Legislature, Congress and transportation organizations.

- Assist the department in protection of public assets and recovery of damages to those assets as allowed by law.

BUDGET

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 GOV. REC.
TFO	4,624.1	5,042.3	5,091.6
TOTAL	4,624.1	5,042.3	5,091.6

POSITIONS

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 GOV. REC.
TFO	54.0	57.0	62.0
TFC	1.0	--	--
NSF	1.0	1.0	1.0
TOTAL	56.0	58.0	63.0

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OFFICE OF THE SECRETARY 55-01-01

BUDGET

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 GOV. REC.
TTF	939.6	1,174.0	1,196.0
TOTAL	939.6	1,174.0	1,196.0

POSITIONS

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 GOV. REC.
TFO	12.0	14.0	14.0
TFC	1.0	--	--
NSF	--	--	--
TOTAL	13.0	14.0	14.0

ACTIVITIES

- Develop and implement the state's transportation policy.
- Monitor and evaluate federal, state and local legislation relating to transportation policy.
- Provide review of all consultant contracts and selected others as required by management.
- Protect DeIDOT's fiscal viability by ensuring that prompt action is taken to collect all funds owed using established procedures.
- Ensure the public's right to know is respected through prompt attention to all Freedom of Information Act (FOIA) requests.

OFFICE OF FINANCIAL MANAGEMENT AND BUDGET 55-01-02

MISSION

To identify, acquire and manage the fiscal resources necessary for the department to accomplish its goals and objectives through the development and management of its strategic business plan, operating and capital budget; and to ensure that information resource management tools are integrated and supported throughout the department to assist divisions in the accomplishment of their missions.

KEY OBJECTIVES

- Champion a balanced, multi-modal CIP and operating budget throughout the internal and external review processes that precede passage.
- Assume leadership responsibility for implementing the initiative on Public/Private Partnerships (P3) to ensure that the legislative mandate for this program is met.
- Provide the fiscal oversight necessary to ensure that the departmental capital and operating budget is maintained within levels consistent with the overall growth rate of the Transportation Trust Fund.
- Work with the public, MPOs and DeIDOT staff to produce the documentation supporting the annual budget process in accordance with the requirements of the Budget Office, Controller General and Council on Transportation.
- Develop a unified DeIDOT Geographic Information System (GIS) and distribute it intra-departmentally, coordinating externally to permit it to become the backbone of a statewide system.
- Provide network equipment upgrades and centralized computer hardware and system software upgrades to maintain currency with existing industry standards.
- Develop IRM Service Contracts with user divisions and deliver 100 percent of the products promised within the time limits set in the contract.
- Provide reliable information network services.

BUDGET

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 GOV. REC.
TTF	3,175.8	3,283.9	3,289.4
TOTAL	3,175.8	3,283.9	3,289.4

POSITIONS

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 GOV. REC.
TFO	33.0	34.0	39.0
TFC	--	--	--
NSF	1.0	1.0	1.0
TOTAL	34.0	35.0	40.0

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ACTIVITIES

- Develop recommendations for the Secretary on all aspects of resource allocation and information system decision-making by:
 - providing day to day fiscal management;
 - development of operating and capital budgets;
 - acquisition and application of all federal funds;
 - management of the Transportation Trust Fund;
 - issuance of debt;
 - provide management and information systems throughout the department;
 - developing and implementing of the department's business plan;
 - representing the Secretary at federal and state levels on issues with resource impacts; and
 - implementation of the Public/Private Partnership (P3) initiative.

PERFORMANCE MEASURES

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
% budget growth	--	3.4	1.1

OFFICE OF EXTERNAL AFFAIRS

55-01-03

MISSION

To execute and coordinate a variety of programs and customer services, including coordinating and responding to citizen, media and legislative requests and concerns directed toward the department; implementing proactive communication efforts to inform the public of DelDOT's projects and programs; and providing training, technical assistance and support services for all DelDOT personnel in the area of media relations and customer services.

ACTIVITIES

- Coordinate public outreach efforts for DelDOT to ensure a significant role for public involvement in shaping DelDOT projects and programs.
- Distribute customer satisfaction surveys at public meetings to obtain customer input to improve department's efforts in meeting customer needs.
- Coordinate and facilitate public workshops and community meetings to obtain citizen input on department projects and policies.

- Enhance the aesthetics of the transportation network by encouraging private parties to adopt roadways, landscaped areas and bus stops.

BUDGET

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 Gov. REC.
TTF	508.7	584.4	606.2
TOTAL	508.7	584.4	606.2

POSITIONS

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 Gov. REC.
TFO	9.0	9.0	9.0
TFC	--	--	--
NSF	--	--	--
TOTAL	9.0	9.0	9.0

PERFORMANCE MEASURES

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
# public workshops	53	--	--
# citizens attending public workshops	1,764	--	--
# attending special events	13,800	--	--
# total adoptions of roadways and landscaped areas	1,013	--	--
# products provided to media:		--	--
news releases	85		
press events	37		
Sound-Off requests answered	27		
--op-ed articles placed	8		
# publications per month distributed to citizens to provide information on department projects:		--	--
--major newsletter	1		
--news releases	10		
--traffic advisories	52		

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OFFICE OF ADMINISTRATION 55-02-00

MISSION

To provide a timely and accurate operating support network that will assist the department in the pursuit of its goals and examine existing policies regarding personnel and administrative resources.

KEY OBJECTIVES

- Expand the department's outreach for diversity recruitment.
- Identify and research alternative methods of service provision that will positively impact department expenditures, revenues and/or work environment.
- Respond to internal and external clients' needs for timely services by minimizing the turnaround time necessary to provide those services.
- Develop a diversity-training program as a key element of core training.
- Expand the scope of the audit section by reviewing the effectiveness of increased interim audits and incorporating an audit plan for Turnpike concessions.
- Position DeIDOT as the state employer of choice by addressing workplace amenities and advancing facilities and technology projects.

BACKGROUND AND ACCOMPLISHMENTS

- Established service standards for turnaround times on issuing hauling permits, processing motor fuel licenses and financial documents.
- Awarded contracts for the Route 1, Odessa Bypass, Terminal Avenue improvements.
- Provided one-stop shopping for Delaware-based motor carriers to include: International Registration Plan (IRP), International Fuel Tax Agreement (IFTA), and Hauling Permits

BUDGET

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 GOV. REC.
GF	--	--	1,122.4
TTF	9,775.6	6,834.8	6,972.1
TOTAL	9,775.6	6,834.8	8,094.5

POSITIONS

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 GOV. REC.
TFO	87.0	88.0	87.0
TFC	1.0	1.0	1.0
NSF	3.0	3.0	3.0
TOTAL	91.0	92.0	91.0

OFFICE OF ADMINISTRATION 55-02-01

BUDGET

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 GOV. REC.
TTF	4,550.4	5,666.6	5,786.4
TOTAL	4,550.4	5,666.6	5,786.4

POSITIONS

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 GOV. REC.
TFO	64.0	66.0	66.0
TFC	1.0	1.0	1.0
NSF	2.0	2.0	2.0
TOTAL	67.0	69.0	69.0

ACTIVITIES

- Agency accounting functions
- Personnel resource management
- Contracting administration
- Auditing
- Civil rights and EEO programs

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PERFORMANCE MEASURES

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
# applications received per vacancy announcement	21	--	--
Diversity training program complete	Yes	--	--
% DelDOT managers receiving basic diversity training/refresher annually	100	--	--
# minority/disadvantaged personnel in DelDOT applicant pool	44	--	--
# minority/disadvantaged personnel in DelDOT workforce	31	--	--
Turnaround time for pre-award audits kept at or below 10 days	11	--	--
Avg # days to process payments to vendors	2	--	--
# vacancies in workforce	20	--	--
Pilot a minimum of one new core course annually	1	--	--

MOTOR FUEL TAX

55-02-02

BUDGET

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 GOV. REC.
GF	--	--	1122.4
TTF	5,225.2	1,168.2	1,185.7
TOTAL	5,225.2	1,168.2	2,308.1

POSITIONS

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 GOV. REC.
TFO	23.0	22.0	21.0
NSF	1.0	1.0	1.0
TOTAL	24.0	23.0	22.0

ACTIVITIES

- Collection of motor fuel tax revenues
- Administrative transportation regulation
- Implement IRP and IFTA

PERFORMANCE MEASURES

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
Issue hauling permits within one day of request.	--	--	--
% motor fuel licenses issued within standard	--	--	--
% hauling permits issued within standard	--	--	--

OFFICE OF PLANNING

55-03-01

MISSION

To provide comprehensive multimodal transportation planning and project development services in order to meet the long-term mobility needs of Delaware and provide a safe, efficient and environmentally sensitive transportation network.

KEY OBJECTIVES

- Maintain a transportation research and technology transfer program for project decision-making.
- Develop strategies to promote rail, transit, car pool, pedestrian and bike travel modes to meet the objectives of the long-range plan.
- Complete project development products in accordance with the schedule outlined in each year's CIP.
- Establish and maintain an automated project pipeline prioritization process and tracking system.
- Review rezoning proposals for traffic impacts within 20 days service standard.
- Increase transit ridership by two percent annually.
- Increase non-SOV traffic market share to 14 percent by 2020 in New Castle County.

BACKGROUND AND ACCOMPLISHMENTS

- Worked with a record number of Citizen Working Groups and Advisory Committees on projects.
- Worked with MPOs to update existing Capital Project Prioritization system.
- Revised Access Management program developed as a tool to advance the state's interest in land use management throughout the state.
- Technology Transfer Center continued to serve local communities with technical assistance and advice.

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BUDGET

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 GOV. REC.
TTF	3,556.0	3,493.4	3,558.4
TOTAL	3,556.0	3,493.4	3,558.4

POSITIONS

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 GOV. REC.
TFO	57.0	57.0	58.0
TFC	3.0	3.0	3.0
NSF	--	--	--
TOTAL	60.0	60.0	61.0

ACTIVITIES

- Conduct area studies.
- Develop project proposals, project scoping, environmental vetting and permit acquisition.
- Develop partnership with Metropolitan Planning Organizations.

PERFORMANCE MEASURES

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
Complete Air Quality Conformity Test on time	Yes	--	--
% annual transit growth (target = 2%)	6.3	--	--
# program development products delivered within annual CIP schedule	40	--	--
# projects tracked in automated pipeline	246	--	--
# public outreach events supported annually	200	--	--
# transportation research and technology seminars and workshops held	30	--	--
# participants attending research and technology seminars and workshops	860	--	--
% rezoning proposals examined within 20-day standard	70	--	--

DIVISION OF HIGHWAY OPERATIONS

55-04-00

MISSION

To provide a convenient, safe, efficient, cost effective and environmentally sensitive highway system for the movement of people and goods on behalf of commercial, recreational and personal customers.

KEY OBJECTIVES

- Maintain an appropriate level of system preservation and service provision.
- Deliver operation systems, services, programs and projects in the most cost-effective manner possible.
- Make public participation and customer service integral parts of the development of DeDOT programs, projects and services.
- Offer appropriate and adequate training opportunities to promote safety, career advancement and increased levels of service to customers.

BACKGROUND AND ACCOMPLISHMENTS

Implemented Business Management Team in Highway Operations to maximize efficiencies and perform related cost/benefit analysis of selected programs.

PERFORMANCE MEASURES

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
# hours training provided	19,559	--	--
% divisional turnover rate	6	--	--
% citizen complaints responded to within 24 hours	96	--	--
\$ savings identified by Business Management Team	\$380,000	--	--

BUDGET

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 GOV. REC.
TTF	51,661.7	53,030.9	54,241.6
TOTAL	51,661.7	53,030.9	54,241.6

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POSITIONS

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 GOV. REC.
TFO	954.0	963.0	973.0
TFC	147.0	148.0	148.0
NSF	--	--	--
TOTAL	1,101.0	1,111.0	1,121.0

OFFICE OF THE DIRECTOR 55-04-01

BUDGET

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 GOV. REC.
TTF	810.5	832.2	875.4
TOTAL	810.5	832.2	875.4

POSITIONS

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 GOV. REC.
TFO	10.0	14.0	15.0
TFC	--	--	--
NSF	--	--	--
TOTAL	10.0	14.0	15.0

ACTIVITIES

- Implement business team concept to maximize efficiencies and perform related cost/benefit analysis of selected programs.
- Offer appropriate and adequate training opportunities to promote safety, career advancement and increased levels of service to customers.
- Enhance non-compensation incentives to employee performance, including quarterly Safety Breakfasts, Employee of the Month Program and job rotation.
- Provide personnel support services to promote the technical and professional growth of the work force.

PERFORMANCE MEASURES

Reply to all informal citizen complaints as quickly as possible.

Acknowledge all written requests from outside state government within ten (10) workdays providing additional response when possible.

Develop and distribute a customer satisfaction survey to benchmark how well DelDOT is meeting customer expectations.

BUREAU OF CONSTRUCTION 55-04-40

BUDGET

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 GOV. REC.
TTF	3,531.9	3,609.2	3,680.0
TOTAL	3,531.9	3,609.2	3,680.0

POSITIONS

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 GOV. REC.
TFO	74.0	72.0	73.0
TFC	77.0	77.0	75.0
NSF	--	--	--
TOTAL	151.0	149.0	148.0

KEY OBJECTIVES

- Complete construction projects in accordance with advertised schedules and budgets.

ACTIVITIES

- Offer appropriate and adequate training opportunities to promote safety, career advancement and increased levels of service to customers.
- Reply to all informal citizen complaints as quickly as possible.
- Acknowledge all written requests from outside state government within ten workdays providing additional response when possible.
- Develop and distribute a customer satisfaction survey to benchmark how well DelDOT is meeting customer expectations.

BUREAU OF TRAFFIC 55-04-50

KEY OBJECTIVES

- Sustain or improve travel times throughout the state by focusing on maintaining and/or increasing throughput in key corridors, including I-95 Toll Plaza, SR1 (Five Points), SR40, Kirkwood Highway, Concord Pike, US 13 (Smyrna), US 13 (Milford) and SR1 (Lewes/Fenwick).
- Define the role, operational objectives and benefits of a Transportation Management Center (TMC) to help mitigate recurring and non-recurring

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congestion on the state's highest volume highway corridors.

- Respond to traffic signal malfunctions as quickly as possible.
- Ensure pavement is marked in accordance with existing policy and standards.
- Meet life cycle replacement standards for signage and signals statewide.

BUDGET

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 GOV. REC.
TTF	7,419.7	7,665.6	8,103.2
TOTAL	7,419.7	7,665.6	8,103.2

POSITIONS

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 GOV. REC.
TFO	98.0	102.0	112.0
TFC	--	--	--
NSF	1.0	--	1.0
TOTAL	99.0	102.0	113.0

ACTIVITIES

- Install and maintain pavement markings.
- Install and maintain traffic control signal systems.

PERFORMANCE MEASURES

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
Avg time to restore signal outages (in hours)	2	--	--
Avg time to restore regulatory sign knock-down (in hours)	2	--	--
% pavement with 1,500 AADT marked to federal standards	100	--	--
% signals within life cycle replacement schedule	80	--	--
% signage within life cycle replacement schedule	75	--	--

FIELD SERVICES 55-04-60

BUDGET

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 GOV. REC.
TTF	2,273.3	1,834.6	1,863.2
TOTAL	2,273.3	1,834.6	1,863.2

POSITIONS

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 GOV. REC.
TFO	33.0	30.0	30.0
TFC	60.0	64.0	64.0
NSF	--	--	--
TOTAL	93.0	94.0	94.0

ACTIVITIES

- Review and respond to contractors' submissions of proposed material sources.
- Sample, inspect, test and monitor materials at various locations.
- Investigate and evaluate foundation options for bridge support, embankment and pavement structures.
- Design pavement structures.
- Research new materials and construction procedures.
- Review construction plans and project sites.
- Ensure proper development and implementation of erosion sedimentation control and stormwater management practices.
- Coordinate with state and federal programs and permitting authorities.
- Design landscapes and wetland mitigation sites.
- Develop and issue contracts for roadside mowing, herbicide application, removal of dead and diseased trees, and stumps and brush trimming.

BUREAU OF MAINTENANCE 55-04-70

KEY OBJECTIVES

- Maintain the state's paved roads to keep them in a good state of repair.
- Maintain the state's bridges to standards that will ensure that they do not require load posting.
- Ensure that priority's drainage locations are swept at least once annually.

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- Ensure that the state's right of way (ROW) is mowed annually in accordance with the standards sets.
- Conduct litter patrols at a standard frequency.

BUDGET

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 GOV. REC.
TTF	26,439.8	28,490.5	29,198.6
TOTAL	26,439.8	28,490.5	29,198.6

POSITIONS

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 GOV. REC.
TFO	535.0	541.0	540.0
TFC	2.0	--	--
NSF	--	--	--
TOTAL	537.0	541.0	540.0

ACTIVITIES

- Provide mowing of rights-of-way, weed control, and brush trimming.
- Provide trash pick-up for the Adopt-a-Highway program and from illegal dumpsites.
- Maintain state-owned sidewalks, right-of-way fences, guardrails and picnic areas.
- Removal of trees and stumps.
- Erect and remove barricades for erosion control.
- Provide pothole patching, highway seal joints and cracks, short overlay patching, bump removal, sweeping, grading dirt roads, digging, hauling and stockpiling fill material.
- Provide temporary help and contractors to supplement work force as needed.

PERFORMANCE MEASURES

	FY 1997 Actual	FY 1998 Budget.	FY 1999 Gov. Rec.
% bridge inventory rated structurally deficient	9.8	--	--
% total road inventory rated as good or excellent	75	--	--
# man-hours spent on litter patrols	66,370	--	--
% ROW acreage for which mowing standard is met	100	--	--
% priority sweeping locations swept annually	100	--	--
# word orders backlogged for sinkholes	114	--	--

BUREAU OF EXPRESSWAYS CONSTRUCTION

55-04-80

BUDGET

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 GOV. REC.
TTF	88.2	95.8	96.5
TOTAL	88.2	95.8	96.5

POSITIONS

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 GOV. REC.
TFO	1.0	1.0	1.0
TFC	7.0	7.0	8.0
NSF	--	--	--
TOTAL	8.0	8.0	9.0

ACTIVITIES

- Review and approve quality measurements of materials incorporated into projects for payment.
- Prepare daily, weekly and monthly reports, progress payments, and verify quantitative and qualitative results.
- Monitor the day-to-day operations of contractors.

PERFORMANCE MEASURES

Number of daily inspections completed.

Percentage of construction engineering activities performed by scheduled completion date.

EXPRESSWAYS OPERATIONS/TOLL

ADMINISTRATION

55-04-90

KEY OBJECTIVES

- Minimize I-95 and SR1 toll plaza delay time.

BUDGET

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 GOV. REC.
TTF	11,098.3	10,503.0	10,424.7
TOTAL	11,098.3	10,503.0	10,424.7

TRANSPORTATION
55-00-00

POSITIONS

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 GOV. REC.
TFO	203.0	203.0	202.0
TFC	--	--	--
NSF	--	--	--
TOTAL	203.0	203.0	202.0

ACTIVITIES

- Toll collection
- Audits
- Management
- Administration
- Budget
- Accounting
- Personnel

PERFORMANCE MEASURES

Number of vehicles processed.
Average through time during peak hours of operation.

**DELAWARE TRANSPORTATION
AUTHORITY**
55-06-01

MISSION

The mission of the Delaware Transit Corporation is to design and provide the highest quality public transportation services that satisfy the needs of the customer and the community.

KEY OBJECTIVES

- Promote mobility for people and goods through balanced multi-modal transportation system.
- Maintain an appropriate level of system preservation and service provision.
- Deliver operating systems and services, programs and projects in the most cost effective manner possible.
- Make public participation and customer service integral parts of the development of DelDOT programs and projects.
- Develop a business plan and marketing plan.
- Identify routes and services not performing to system-wide average and implement remedial actions or eliminate review.

BACKGROUND AND ACCOMPLISHMENTS

- Develop and implement a new Management Information System as the first step in updating internal information management. Future improvements: placing locator beacons in rolling stock and integrating them with the department's GIS system for better real time operational management.
- Implement basic transit services to western Sussex County for the first time; responded to public demand for expanded service by beginning two new routes in eastern Sussex County.
- Major new Park and Ride at Christiana Mall, giving commuters one more transportation option in a busy corridor and helping to alleviate congestion in the area.

TRANSPORTATION

55-00-00

- Convinced about two percent of the Dover Downs' NASCAR fan base to utilize the DART race day shuttle buses from Blue Hen Mall to the racetrack on race day.
- Consolidated New Castle County transit support, bringing 80 people spread across six sites throughout the county to one location.
- Maintained R2 SEPTA service without interruption through summer after expiration of existing contract; negotiated new contract to continue commuter services in the fall without impacting continuity of service
- DART First State buses serving resort transit fitted to accommodate bikes, responding to customer demand.
- Provided support for the Atlanta Olympics through deployment of 38 buses to help the organizing committee solve mobility problems.
- DTC utilized its first Illustrated Bus, using low heat vinyl application of advertisement to cover virtually the entire side of bus.

BUDGET

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 GOV. REC.
TTF	23,259.4	28,885.1	99,070.9
TOTAL	23,259.4	28,885.1	99,070.9

POSITIONS

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 GOV. REC.
TFO	4.0	3.0	3.0
TFC	--	--	--
NSF	--	--	--
TOTAL	4.0	3.0	3.0

ACTIVITIES

- Develop a business plan and marketing plan.
- Identify routes and services not performing to system-wide average and implement remedial actions or eliminate service.
- Service and schedule development.
- Implement fixed-route and para-transit service.

PERFORMANCE MEASURES

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
% fixed route ridership growth vs. long range plan target	6.1	--	--
% paratransit ridership growth	16	--	--
Passenger trips per revenue hour:		--	--
North District – fixed route	20.4		
Kent, fixed route	11.8		
paratransit	3.5		
Passenger trips per revenue mile:		--	--
North District – fixed route	1.46		
Kent, fixed route			
paratransit			
\$ operating expense per passenger trip:		--	--
North District – fixed route	\$2.40		
Kent, fixed route	\$4.65		
paratransit	\$27.13		
% recovery ratio by type of service:		--	--
North District – fixed route	26.48		
Kent, fixed route	8.00		
paratransit	10.33		

TRANSPORTATION

55-00-00

OFFICE OF PRE-CONSTRUCTION 55-07-10

MISSION

To develop safe, efficient and environmentally sensitive engineering designs and specifications to meet the identified transportation needs and to obtain the property resources needed to accomplish those designs.

KEY OBJECTIVES

- Design, purchase right-of-way and advertise for construction all System Expansion and System Management projects in accordance with CIP schedule.
- Support the land use design vision of the long-range plan by negotiating and implementing compatible development access designs throughout the subdivision and entrance plan approval processes.
- Use technology to improve the quality, durability and cost effectiveness of transportation systems.
- Maintain project delivery at 90 percent or greater for all Preconstruction projects listed in the annual CIP.
- Ensure the state's bridges are maintained at a level (85 percent or more rated structurally sufficient) which will provide for the reasonable and efficient movement of people and goods.
- Use technology to improve the quality, durability and cost effectiveness of transportation systems.
- Dispose of excess real estate backlog.
- Incorporate public involvement early in all new construction and reconstruction design projects.

BACKGROUND AND ACCOMPLISHMENTS

- Continued to focus on project delivery, with fully 90 percent of all of the major capital projects assigned to Preconstruction being advertised for construction by the end of the fiscal year.
- Advertised 61 major projects, valued at over \$117 million through Fiscal Year 1996.

- Continued to work in partnership with private citizens through right-of-way adoption program to beautify Delaware, 989 locations now under private stewardship.
- Opened final four miles of new lanes for Route 113, with improved intersections and more convenient access to side roads.
- Major repaving job on I-95 completed with crews working after hours around the clock from Mondays through Thursdays, to get the job done with a minimum of inconvenience to the motoring public.
- Reduced average design time for Suburban Streets projects. Design time cut to 18 months (down from 32) by bringing all Suburban Streets design work in-house.

BUDGET

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 GOV. REC.
TTF	4,380.8	3,874.2	4,573.4
TOTAL	4,380.8	3,874.2	4,573.4

POSITIONS

	FY 1997 ACTUAL	FY 1998 BUDGET	FY 1999 GOV. REC.
TFO	64.0	67.0	72.0
TFC	82.0	82.0	82.0
NSF	4.0	4.0	--
TOTAL	150.0	153.0	154.0

ACTIVITIES

- Improve the quality and cost of consultant design projects.
- Improve the quality and cost of all design projects by reducing the number and cost of construction change orders due to design error.
- Implement Bridge Management System.
- Perform preconstruction surveys.
- Develop highway and road design standards.
- Inspect all bridges and structures on the state transportation system.

PERFORMANCE MEASURES

	FY 1997 Actual	FY 1998 Budget	FY 1999 Gov. Rec.
% bridges rated structurally sufficient	90.5	--	--
% CIP project delivery rate	86	--	--
# new technology applications	7	--	--
# real estate parcels removed from excess property inventory	35	--	--
# real estate acres removed from excess property inventory	92.6	--	--
# public meetings held	61	--	--