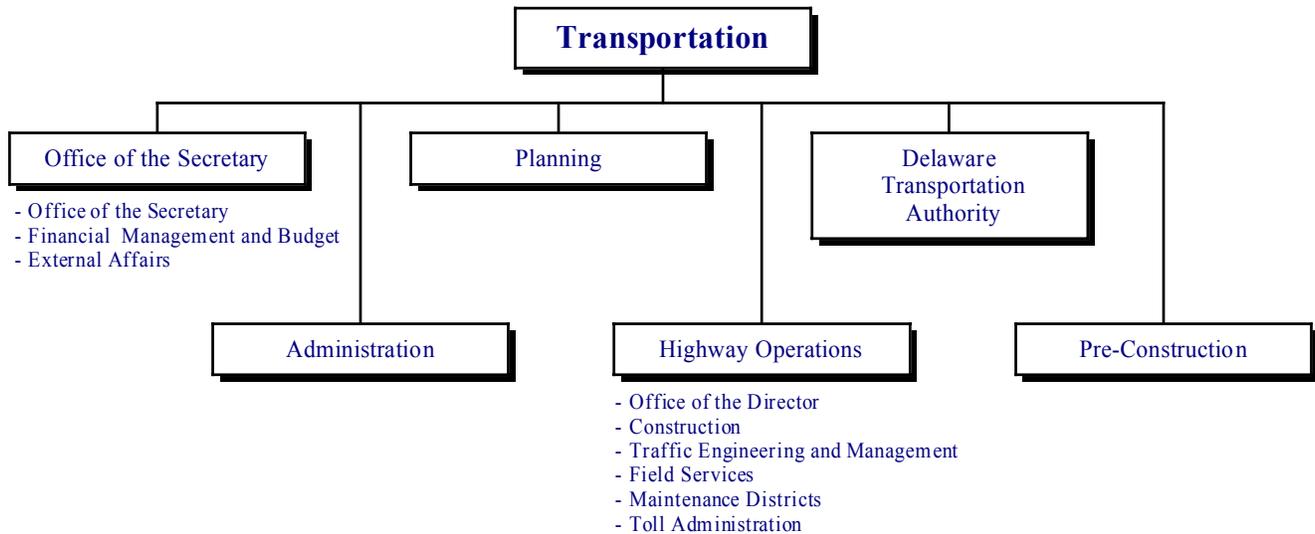


TRANSPORTATION

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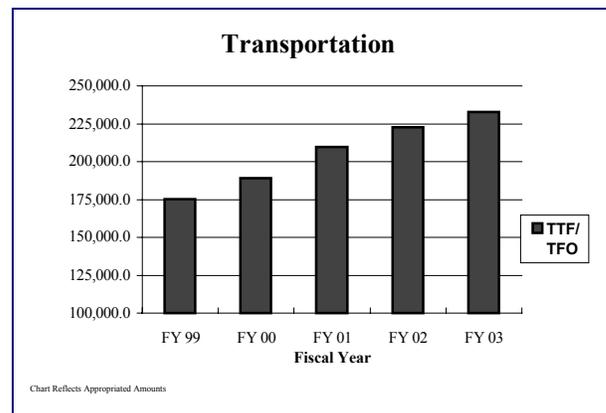


MISSION

The mission of the Department of Transportation is 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

- Focus on improving customer service and creating a positive image of the department by becoming more accessible, more responsive, and more efficient.
- Enhance the quality of life in Delaware's communities by integrating transportation, land use, and air quality strategies.
- Manage, operate and improve the safety of the current transportation system to protect and maximize network capacity.
- Preserve the state transportation infrastructure by delivering maintenance programs that achieve established standards.



BUDGET

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
TFO	152,833.8	222,836.8	232,644.8
TOTAL	152,833.8	222,836.8	232,644.8

POSITIONS

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
TFO	1,343.0	1,353.0	1,362.0
TFC	239.0	238.0	230.0
NSF	5.0	5.0	4.0
TOTAL	1,587.0	1,596.0	1,596.0

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FY 2003 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- ◆ Recommend reallocation of \$34.4 TFO and 1.0 TFO FTE, Telecommunications/Network Technician from Pre-Construction to the Office of the Secretary.
- ◆ Recommend enhancement of \$231.8 TFO for hardware and software maintenance; and recommend \$152.0 for salary annualizations.
- ◆ Recommend \$241.1 TFO for energy and operations costs associated with annualization of the new lab.
- ◆ Recommend \$730.8 for new maintenance facility operations for the Delaware Transportation Authority.

CAPITAL BUDGET:

- ◆ Recommend \$185,507.1 to include the following categories:

Road System	\$123,479.
Grants and Allocations	\$26,100.
Transit System	\$12,881.
Support System	\$23,046.

OFFICE OF THE SECRETARY

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BUDGET

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 Gov. REC.
TFO	13,178.9	12,723.8	13,089.5
TOTAL	13,178.9	12,723.8	13,089.5

POSITIONS

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 Gov. REC.
TFO	104.0	113.0	116.0
TFC	--	--	--
NSF	2.0	2.0	2.0
TOTAL	106.0	115.0	118.0

OFFICE OF THE SECRETARY

55-01-01

BUDGET

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 Gov. REC.
TFO	6,046.0	9,173.1	9,501.3
TOTAL	6,046.0	9,173.1	9,501.3

POSITIONS

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 Gov. REC.
TFO	55.0	63.0	64.0
TFC	--	--	--
NSF	--	--	--
TOTAL	55.0	63.0	64.0

MISSION

The mission of the Office of the Secretary is to manage the state transportation system to accomplish the department's mission through internal and external executive leadership for the department and to represent the Governor where appropriate.

KEY OBJECTIVES

- Provide leadership and direction to the department in support of the Governor's Livable Delaware Implementation Plan and the State's Long Range Transportation Plan.
- Ensure that reasonable transportation services and systems are provided and maintained for the citizens and visitors of Delaware.

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- Enhance the working relationships between the department and various external groups, including but not limited to other state agencies, the legislature, municipal governments, civic associations, etc.
- Assist the department in the protection of public assets and recovery of damages to those assets as allowed by law.
- Implement the department Information Technology Plan and departmental technology standards to improve business practices.

BACKGROUND AND ACCOMPLISHMENTS

The Office of the Secretary provides leadership, legal direction, and technology services to and for the Department of Transportation.

Recent accomplishments including:

- Completed the I-95 project in only 28 weeks, one of the most ambitious projects ever undertaken in Delaware. This was accomplished with extensive planning and widespread community involvement.
- Completed construction on Route 26 in Bethany Beach by the Memorial Day deadline.
- Integrated all departmental information technology resources. Developed a unified Office of Information Technology (OIT).
- Initiated two pilot programs, Shared Savings and Quality Service Awards Program, the first of its type for state governments nationally.

ACTIVITIES

- Coordinate the development and implementation of the state's transportation policy.
- Provide counsel and other legal services to department management.
- Pursue and recover claims due to the department.
- Research, develop, implement and maintain department information systems in conformance with the Information Technology Plan and established technology standards.

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
% of Freedom of Information Act responses within 10 day standard	79	85	85
% Help Desk calls answered at first-tier*	96	85	90

* Note: Consolidation of DTC and OIT Help Desk in FY 02 is expected to cause a temporary dip in first-tier call resolution.

FINANCIAL MANAGEMENT AND BUDGET 55-01-02

BUDGET

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
TFO	6,382.6	2,755.3	2,792.8
TOTAL	6,382.6	2,755.3	2,792.8

POSITIONS

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
TFO	38.0	39.0	41.0
TFC	--	--	--
NSF	2.0	2.0	2.0
TOTAL	40.0	41.0	43.0

MISSION

To identify, acquire and manage the fiscal resources necessary to support the department in the accomplishment of its goals and objectives.

KEY OBJECTIVES

- Develop and manage the operating and capital budgets (including federal transportation appropriations and grants) that support the Livable Delaware goals and other key departmental objectives outlined in the department's Strategic Plan.
- Maintain the integrity of the department's financial plan and its ability to support the resource needs of the department by actively pursuing all opportunities to maximize all resources currently available and to secure alternative/additional resources available to the department.
- Maximize Motor Fuel Tax revenues by increasing compliance among customers with the International Registration Plan, International Fuel Tax Agreement and motor fuel/special fuel licensing requirements.

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BACKGROUND AND ACCOMPLISHMENTS

Financial Management and Budget is the support division responsible for developing and managing the department's three-year strategic plan, six-year Capital Transportation Program and annual Operating and Capital Budgets ensuring the fiscal resources to meet the department's goals and objectives. It is responsible for analyzing the fiscal impacts of internal and external rules, regulations and policies and for pursuing and coordinating federal and alternate fiscal resources for the department.

Financial Management and Budget is also responsible for the management of the Transportation Trust Fund, collection of motor fuel taxes and the issuance of hauling permits and motor fuel licenses.

ACTIVITIES

- Develop recommendations for the Secretary on all aspects of resource allocation by:
 - providing day-to-day fiscal management;
 - coordinating the development of the department's strategic plan, six-year Capital Improvement Program and annual operating budget;
 - acquiring and obligating all federal funds;
 - managing the Transportation Trust Fund;
 - issuing debt;
 - managing the Community Transportation Fund; and
 - collecting motor fuel tax revenues.
- Administer the International Registration Plan, International Fuel Tax Agreement, the Hauling Permit program and the Motor Fuel/Special Fuel program.
- Increase compliance among customers by auditing International Registration Plan and International Fuel Tax Agreement accounts and motor fuel/special fuel accounts.
- Ensure compliance with state and federal motor carrier rules and regulations.

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
Department Bond Rating	AA/Aa3	AA/Aa3	AA/Aa3
% pay-as-you-go revenue	50.1	51.1	50.0
Debt service coverage ratio			
% annual audit rate for			
IFTA	3.4	3.0	3.0
IRP	0.5	3.0	3.0
MF/SF	26.4	15.0	15.0

EXTERNAL AFFAIRS

55-01-03

BUDGET

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
TFO	750.3	795.4	795.4
TOTAL	750.3	795.4	795.4

POSITIONS

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
TFO	11.0	11.0	11.0
TFC	--	--	--
NSF	--	--	--
TOTAL	11.0	11.0	11.0

MISSION

The mission of External Affairs is to support the department's programs and policies by planning, developing and executing a variety of programs and customer services including: coordination and response to citizen, media, and legislative requests and concerns; implementation of a proactive communication program to inform the public of department policies, projects and programs; and provide training, technical assistance, and support services for department personnel in the area of media relations and customer service.

KEY OBJECTIVES

- Assist in the creation of a Corporate Message to improve customer service by enabling staff to understand and communicate how the department's policies and projects support all of the Livable Delaware goals, especially promoting mobility for people and goods through a balanced system of transportation.
- Inform customers through media releases, briefings, and events of department policies, projects and programs.
- Increase awareness of the department's programs and policies with members of the General Assembly through scheduled briefings and FYI (For Your Information) series. Improve coordination and assistance to counties and local governments. Enhance outreach to civic/business organizations through a series of FYI correspondence.

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- Develop and implement communications strategies that inform the public and media of important transportation issues, that answer public questions and concerns and increase public notification and participation in the department's workshops, hearings, projects and programs.

BACKGROUND AND ACCOMPLISHMENTS

External Affairs is responsible for the development, coordination, and implementation of all legislative, community and media communication for the department. It is the principal source of public information for the department and the focal point for public concerns.

In Fiscal Year 2001, External Affairs:

- Issued more than 300 news releases.
- Responded to 1,300 media contacts.
- Managed 70 public workshops and seven citizen working groups on various transportation projects.
- Answered more than 21,000 phone calls and 1,200 e-mails from citizens.
- Produced and distributed 200,000 copies of the annual *Report to the People*.
- Planned and coordinated the department's 12th Annual Delaware Transportation Festival at the AMTRAK station and Tubman-Garrett Riverfront Park in Wilmington, which was attended by 12,000 people.

ACTIVITIES

- Assist in the creation of and convey Corporate Message to broaden employee understanding of the department's strategy and message. Assist in the creation of a communication plan, develop procedures for customer interaction, train staff, and communicate the Corporate Message.
- Develop and implement 16 media items per month. This may include briefings, releases or events.
- Research and respond to inquiries from the media.
- Plan and implement a total of 40 information sources per month for members of the press, including news releases, press briefings, events, and others.
- Develop and implement 12 informational mailings or briefings per year for elected officials.
- Prepare and disseminate four informational mailings per year to civic/community groups. Mailings typically contain four pieces of

information (brochures, newsletters and other publications) and each mailing is sent to about 700 civic/community groups.

- Meet with municipal administrators on a regular basis to discuss departmental policies and programs. Work closely with Executive Director of the Delaware League of Local Governments to share information about department programs, policies and projects.
- Research and respond to phone calls and written correspondence featuring questions and concerns raised by elected officials and citizens.
- Organize and meet quarterly with internal media groups consisting of members from various divisions to provide External Affairs with suggested story ideas for the media. External Affairs will prepare and disseminate a public participation "menu" for divisions to use in planning public outreach strategies for programs and projects.
- Research and respond to phone calls and e-mail inquiries featuring questions and concerns raised by the public.
- Establish and manage working groups for large and/or important policies, programs and/or projects. Working groups consist of representatives from the public, civic associations and businesses, as well as legislators and other interested parties. Working groups provide the department with the local community's thoughts and concerns, and the department provides working group members updates to be passed along to the community.
- Participate in the department's public workshops and hearings, usually totaling more than 70 a year.
- Provide photographic and video services for projects, programs and policies for the department and its consultants, as well as for the Governor's Office, other state agencies, and special events.
- Implement a customer awareness survey.

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
# of media contacts per month	113	110	110
% of informational mailings and/or briefings per year requiring follow-up	N/A	25	25
% of responses to inquiries within 10 working days	N/A	80	80

TRANSPORTATION

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ADMINISTRATION 55-02-01

BUDGET

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
TFO	6,561.1	5,993.2	6,234.3
TOTAL	6,561.1	5,993.2	6,234.3

POSITIONS

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
TFO	73.0	72.0	73.0
TFC	1.0	--	--
NSF	3.0	3.0	2.0
TOTAL	77.0	75.0	75.0

MISSION

To provide a timely and accurate operating support network that will assist the department in the pursuit of its goals.

KEY OBJECTIVES

- Support the Governor's Livable Delaware initiative of self-sufficiency for Delaware families through adult education and job training.
- Support the Governor's Livable Delaware initiative for economic development as it relates to the growth of small and minority businesses.
- Explore opportunities for E-government to improve service with the business community.

BACKGROUND AND ACCOMPLISHMENTS

Administration is responsible for all agency accounting functions, personnel management, contract administration, auditing, civil rights and equal employment opportunity (EEO) programs, taxi/limo regulation, employment training, as well as other administrative services in accordance with state and federal laws and regulations.

- Internal Audit Supervisor served as the Lead Auditor on two American Association of State and Highway Transportation Officials-sponsored Peer Reviews of State Department of Transportation Audit Groups in Missouri and Idaho.
- Public Carrier Section coordinated with the Department of Health and Social Services to ensure all Medicaid transportation providers were licensed as public carriers.

- The External Audit Section realized an overall increase in funds audited from \$44.0 million to \$49.1 million.
- Conducted a department-wide Communication Assessment.
- Implemented the department's Communication Plan.
- Introduced DOT.com, a monthly newsletter.
- Implemented a barcode system to facilitate efficiency for the property control officers to accomplish their required inventories.
- Successfully positioned the department for the implementation of PHRST.
- Billed and received Federal Highway Administration and Federal Transit Administration reimbursements of \$127 million and \$12 million, respectively.
- Formed the Minority Network Organization (MNO) and held the first MNO Summit supporting and promoting commitment to diversity.

ACTIVITIES

- Assist hiring managers in performing skill assessments of current employees.
- Review minimum qualifications on critical job classes to reflect the current employment environment.
- Maintain and manage departmental project accounting, competitive bidding and professional services procurement process.
- Develop customized training to address identified skill gaps.
- Increase outreach to strengthen the participation rate in the minority business arena to support the federal Disadvantaged Business Enterprise (DBE) program.
- Participate on the Governor's Building and Trade Council to expand the use of small businesses contracting with the department.
- Identify opportunities for website applications, including contracting and financial transactions.

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PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
# of divisions trained in Skills Assessment	N/A	3	4
# of job classes reviewed	4	4	4
# of customized training courses	2	2	2
# of new small business contracts	N/A	N/A	5
# of new DBE applicants	18	20	22
# of web applications identified/implemented	0/0	3/2	3/3

PLANNING

55-03-01

BUDGET

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
TFO	4,216.5	4,416.7	4,310.1
TOTAL	4,216.5	4,416.7	4,310.1

POSITIONS

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
TFO	70.0	69.0	67.0
TFC	7.0	7.0	7.0
NSF	--	--	--
TOTAL	77.0	76.0	74.0

MISSION

To provide comprehensive transportation planning and project development services to address the mobility needs of Delaware residents, as well as visitors to the state, by providing a safe, efficient, multi-modal, and environmentally sensitive transportation system that conforms with the goals and objectives of Livable Delaware.

KEY OBJECTIVES

- Promote mobility for people and goods by working with customers to create plans that will result in a comprehensive system of transportation options in coordination with Livable Delaware goals and set the State Investment Strategies, and county Comprehensive Plans.
- Define and solve transportation problems through a planning process that is sensitive to the context in which the problem exists and respects natural resources, cultural resources, and the wishes of the affected community while complying with all applicable laws and regulations.
- Provide transportation information and advice to local governments with land use decision-making responsibilities to help coordinate zoning, subdivision, and annexation decisions among state agencies, counties, and municipalities.

BACKGROUND AND ACCOMPLISHMENTS

Planning works to address the mobility needs of Delaware residents, as well as visitors, through the systematic identification and solution of transportation

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problems within Delaware and, where appropriate, with counterparts in adjoining states to solve transportation problems that are of a more regional nature. The division strives to provide its customers with the opportunity to use all normal transportation modes in a manner consistent with the State Investment Strategies, the Livable Delaware initiative, the county Comprehensive Plans, the wishes of affected communities, and fiscal and environmental constraints.

Transportation solutions are a team effort that include members of the affected community, users of the transportation system, representatives of federal, state, and local governments, and several professional disciplines including Planners, Engineers, and Landscape Architects. Partnership/liaison with counties, municipalities, and the metropolitan planning organizations (MPOs) within Delaware (WILMAPCO, Dover/Kent County) are essential to accomplishing the department's mission and achieving its goals.

Planning has developed the transportation strategies for maintaining conformity with Federal Air Quality Standards and is in the process of updating the Statewide Long Range Transportation Plan and the Sussex County Long Range Transportation Plan as a component. The division is continuing the process of developing Corridor Capacity Preservation Plans in the US 13 corridor.

ACTIVITIES

- Increase understanding of the Statewide Long Range Transportation Plan and its purpose in building, running, and maintaining the state's roads, bridges, bikeways, sidewalks, bus systems, train systems, airports, and water ports over the next 20 years.
- Provide Sussex County assistance with the Sussex County Long Range Transportation Plan equal to that of Kent County and New Castle County, through the metropolitan planning organizations.
- Review and coordinate, through the Land Use Planning Act, reviews with other state agencies in response to new development proposals.
- Work with the counties and municipalities through land use coordination. Conduct and/or review Support Facilities Reports, Traffic Impact Studies, Site Plans, and Entrance Plans to help counties and municipalities decide whether to approve a new proposed development. The role of the department is to provide advice requiring potential traffic congestion.

- Define and solve transportation problems in a way that meets community transportation needs in an environmentally friendly way and that is sensitive to the context in which the problem exists. Part of the intent, in keeping with the Governor's Livable Delaware initiative, is to encourage redevelopment and improve the livability of existing communities and urban areas.
- Ensure major roads in the state are sufficient to carry the number of cars and trucks that they were designed to carry.
- Provide funding, through the Transportation Enhancements Program, for local governments to do transportation-related projects that enhance communities.
- Provide technical assistance to the state, the department, and the metropolitan planning organizations to ensure programs conform to the requirements of Federal Air Quality regulations and standards. The state's ability to acquire and use federal transportation funds will be impaired if conformity goals are not met.

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
% of citizens satisfied with project process	N/A	85	85
% project recommendations	N/A	85	85
% of land use recommendations adopted by municipalities	N/A	90	100

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HIGHWAY OPERATIONS

55-04-00

BUDGET

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
TFO	64,313.9	68,037.5	68,136.7
TOTAL	64,313.9	68,037.5	68,136.7

POSITIONS

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
TFO	1,006.0	1,009.0	1,016.0
TFC	146.0	145.0	138.0
NSF	--	--	--
TOTAL	1,152.0	1,154.0	1,154.0

MISSION

The mission of Highway Operations is 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

- Manage, operate and maintain Delaware's transportation and toll operations infrastructure effectively and consistently across the state.
- Manage, operate and maintain the function of Quality Assurance for all department construction and maintenance programs and provide technical assistance to all sections of the department as necessary.
- Manage, operate and maintain the Business Management support function providing effective, efficient and accurate reporting to facilitate the department's anticipated growth.

BACKGROUND AND ACCOMPLISHMENTS

Highway Operations is responsible for the day-to-day operation and maintenance of Delaware's multi-modal transportation network within established levels of service. This responsibility includes: managing traffic and responding to incidents; maintaining roadways and the adjacent areas through re-paving, patching, sealing, drainage maintenance, vegetation control, sweeping and landscaping; operating the state's toll roads, bridges and ferry; and maintaining bridges.

Highway Operations is also responsible for the administration of all construction projects to include, but not limited to, authorized capital transportation projects.

OFFICE OF THE DIRECTOR

55-04-01

BUDGET

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
TFO	1,031.0	1,320.5	1,330.8
TOTAL	1,031.0	1,320.5	1,330.8

POSITIONS

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
TFO	15.0	25.0	25.0
TFC	--	--	--
NSF	--	--	--
TOTAL	15.0	25.0	25.0

ACTIVITIES

- Identify fiscal resources necessary to support Highways Operations' needs and provide analytical and planning support.
- Offer appropriate Resource Center training opportunities to promote safety, and provide career advancement opportunities.
- Develop an equipment replacement plan to meet operations needs and manage equipment to achieve expected life cycle performance.

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
Avg age of equipment (yrs)	7.4	6.0	6.0

CONSTRUCTION

55-04-40

BUDGET

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
TFO	3,980.0	4,061.0	3,648.7
TOTAL	3,980.0	4,061.0	3,648.7

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POSITIONS

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
TFO	64.0	62.0	55.0
TFC	81.0	79.0	74.0
NSF	--	--	--
TOTAL	145.0	141.0	129.0

ACTIVITIES

- Manage the department's construction program.
- Conduct daily field inspections.
- Monitor daily operations of contractors.

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
% of projects completed on time	89	90	95
% projects within original budget	74	85	90

TRAFFIC ENGINEERING AND MANAGEMENT 55-04-50

BUDGET

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
TFO	8,871.5	9,216.3	9,394.4
TOTAL	8,871.5	9,216.3	9,394.4

POSITIONS

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
TFO	119.0	118.0	123.0
TFC	1.0	1.0	1.0
NSF	--	--	--
TOTAL	120.0	119.0	124.0

ACTIVITIES

- Maximize operational efficiency of the transportation infrastructure by reducing congestion on existing arterial and major collector streets by effectively managing video camera surveillance and signal coordination timing plans.
- Design, construct, operate and maintain traffic signals and street lighting in order to reduce excessive delays and increase intersection capacity and improve pedestrian and vehicle safety.
- Develop, manage, and maintain the Traffic Calming Program based on community outreach in support of Livable Delaware initiatives.

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
% signal/lighting projects completed	N/A	99	99

FIELD SERVICES 55-04-60

BUDGET

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
TFO	2,690.3	4,570.5	4,437.8
TOTAL	2,690.3	4,570.5	4,437.8

POSITIONS

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
TFO	43.0	33.0	29.0
TFC	64.0	64.0	63.0
NSF	--	--	--
TOTAL	107.0	97.0	92.0

ACTIVITIES

- Manage the pavement network by evaluating and prioritizing needed improvements to the system.
- Ensure acceptable material quality and construction performances through inspection and verification.
- Coordinate with state and federal programs and permitting authorities.
- Manage, implement and maintain the National Pollutant Discharge Elimination System (NPDES) and the Municipal Separate Storm Sewer System (MSA).

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
% NCC storm drain systems inventoried/inspected	N/A	20	20
% storm drain systems cleaned per NPDES	N/A	20	20

TRANSPORTATION

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MAINTENANCE DISTRICTS

55-04-70

BUDGET

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
TFO	39,147.9	41,507.3	41,908.0
TOTAL	39,147.9	41,507.3	41,908.0

POSITIONS

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
TFO	634.0	640.0	653.0
TFC	--	1.0	--
NSF	--	--	--
TOTAL	634.0	641.0	653.0

ACTIVITIES

- Maintain an Incident Response Plan that ensures the removal of snow/ice and wind/flooding conditions in a reasonable time frame.
- Maintain state-owned sidewalks, right-of-way fences, guardrails and picnic areas.
- Provide pothole patching, highway seal (joints and cracks), short overlay patching, bump removal, sweeping, grading dirt roads, digging, hauling and stockpiling fill material.

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget.	FY 2003 Gov. Rec.
% of time snow and ice removal within 24 hours	100	100	100
% of time wind and flooding clean-up within 48 hours	100	100	100

TOLL ADMINISTRATION

55-04-90

BUDGET

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
TFO	8,593.1	7,361.9	7,417.0
TOTAL	8,593.1	7,361.9	7,417.0

POSITIONS

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
TFO	131.0	131.0	131.0
TFC	--	--	--
NSF	--	--	--
TOTAL	131.0	131.0	131.0

ACTIVITIES

- Administer and manage toll collection operations.
- Conduct audits of cash and EZ-Pass transactions.
- Monitor and analyze the operations of the Violations Processing and Customer Service Centers.

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
% toll receipt collection and deposit accuracy rate	99	99	99
% ETC market utilization			
I-95	20.0	25.0	30.0
SR-1 Dover	27.5	35.0	40.0
SR-1 Biddles Corner	32.1	35.0	40.0
% of time toll plazas meet standards			
I-95 (7 minutes)	95	95	95
SR-1 Dover (5 minutes)	99	99	99
Biddles Corner (5 minutes)	99	99	99

TRANSPORTATION

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DELAWARE TRANSPORTATION AUTHORITY 55-06-01

MISSION

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

KEY OBJECTIVES

- Maximize statewide ridership by implementing an equitable fare structure for bus and train service.
- Define and develop bus and train service that meets community needs in an environmentally friendly way.
- Improve the quality of customer service interaction at all Delaware Transit Center call centers.
- Ensure that all existing and new bus stops conform to the adopted Bus Stop and Passenger Facilities Policy.
- Improve transit service operations efficiency through use of Automated Vehicle Locator System (AVL).
- Maintain on-time performance rate for fixed route and paratransit services.

BACKGROUND AND ACCOMPLISHMENTS

The Delaware Transit Corporation (DTC) operates the public transit system and manages public transport assets within Delaware including: bus service along fixed routes throughout the state (DART First State); specialized paratransit services for disabled and elderly patrons, as well as dialysis patients; and rail commuter services. DTC also coordinates the ridesharing program that promotes car-pooling and other non-single occupancy vehicles (SOV) modes of transportation. DTC supports transportation programs for the statewide Welfare-to-Work (W-t-W) efforts. Recent accomplishments include the following:

- Experienced a 2.1 percent increase in fixed route ridership and a 14.8 percent increase in rail ridership and a 14.8 percent increase in statewide paratransit ridership.

- Introduction of "Nextbus" that provides passengers with the next bus arrival times at bus stops and on the Internet.
- Established talking sign system at the Seasonal Resort Transit Service which allows visually impaired customers to identify approaching vehicles via an audio handheld device.
- Increased service for Dover Downs park and ride operations for traffic mitigation.
- Introduced several new features in new paratransit buses including: improved wheelchair restraint system; "fish-eye" lens in the rear window for improved visibility; and retrofitted Fire Suppression System in recently acquired buses.
- Designed and constructed a 1,800 square foot vehicle maintenance garage at DTC's Rehoboth park and ride facility.
- Constructed DTC's 58,000 square foot Dover Operations and Administrative Facility. The project was completed on schedule September 30, 2001.
- Began seasonal weekend round trip bus service on the beach bus from Wilmington to Rehoboth park and ride from Memorial Day to Labor Day.
- Initiated "FREE" service on declared Ozone Action Days to encourage more people to ride transit. As a result, ridership increased 20 percent to 40 percent on declared Ozone Action Days.
- Continued 3-point Welfare-to-Work initiative including reverse commute to suburban worksites, Late Night Hotel shuttle, and the Delaware State Housing Authority Cooperative Community Van Program.
- Worked with the Kent County Levy Court and the Kent County Senior Centers to create a plan to enable the senior centers to directly operate their own transportation service.
- Revised the DTC Drug and Alcohol Policy in February 2001 to comply with FTA regulations.
- Upgraded and enhanced DTC's website, www.DartFirstState.com, including new sites and features on driving costs vs. transit savings, DARTCard savings calculating, and DTC's five-year Business Plan.

TRANSPORTATION

55-00-00

BUDGET

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
TFO	46,452.3	126,151.1	135,394.1
TOTAL	46,452.3	126,151.1	135,394.1

POSITIONS

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
TFO	3.0	3.0	3.0
TFC	--	--	--
NSF	--	--	--
TOTAL	3.0	3.0	3.0

ACTIVITIES

- Market, implement and manage with an equitable fare structure.
- Purchase vehicles with advanced technologies that reduce fuel consumption, emissions and vibration.
- Market programs that provide promotional bus tickets to encourage new residents in Delaware to ride transit.
- Develop ozone action programs to make the public aware of car emission pollution and to offer free rides on poor air quality days.
- Provide Transportation Management Association transportation expos at employer sites to encourage transit use.
- Respond to and address service requests, complaints and suggestions in a timely, fair and thorough manner.
- Evaluate proposed bus stops and 20 percent of existing bus stops annually.
- Use Intelligent Transportation Management System (DelTrac) technologies, such as an Automated Vehicle Locator System and Trapeze Paratransit Scheduling Software to achieve 90 percent on-time performance.

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
Statewide Ridership	9.2m	9.6m	10.0m
% on-time performance	90	90	90
Trips per vehicle per hour by service area:			
Systemwide	13.4	12.6	12.6
NCC – fixed	26.1	22.0	22.9
Kent – fixed	9.5	8.0	8.4
Sussex – fixed	11.3	7.2	7.2
Intercounty	7.1	5.9	6.1
Statewide paratransit	1.7	1.7	1.7
Septa	173.3	187.5	183.9
Trips per vehicle per mile by service area:			
Systemwide	0.8	0.8	0.8
NCC – fixed	1.5	1.6	1.6
Kent – fixed	0.6	0.6	0.6
Sussex – fixed	0.6	0.4	0.4
Intercounty	0.2	0.3	0.3
Statewide paratransit	0.1	0.1	0.1
Septa	4.1	4.2	4.4

TRANSPORTATION

55-00-00

PRE-CONSTRUCTION 55-07-10

BUDGET

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
TFO	6,111.2	5,514.5	5,480.1
TOTAL	6,111.2	5,514.5	5,480.1

POSITIONS

	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 GOV. REC.
TFO	87.0	87.0	87.0
TFC	85.0	86.0	85.0
NSF	--	--	--
TOTAL	172.0	173.0	172.0

MISSION

The mission of Pre-construction is to develop safe, efficient, and environmentally sensitive engineering designs and specifications to meet the identified transportation needs, and to obtain the environmental permits and property resources needed to accomplish those designs, as guided by the Statewide Long Range Transportation Plan.

KEY OBJECTIVES

- Deliver at least 90 percent of the capital project phases assigned within the Capital Transportation Program.
- Effectively manage excess property by reducing inventory by 30 percent per year in accordance with Livable Delaware goals.
- Implement Bridge Management System with output to create a bridge-related work program designed to maintain a rating level of structurally sufficient.
- Inspect 95 percent of the bridges scheduled for inspection per year.
- Inspect 95 percent of the sign/signal structures scheduled for inspection per year in the five-year cycle.
- Mitigate wetland impacts through wetland banking.
- Ensure continuous development of design plans that are in accordance with Public Involvement and Environmental Analysis standards.

BACKGROUND AND ACCOMPLISHMENTS

Pre-construction coordinates all activities required to prepare transportation construction plans involving the roadway network, bridges, transportation facilities, railroad crossings and toll roads. Associated activities include: liaison with the public on design concepts and specific design features; acquisition of rights of way; bridge and sign/signal/lighting structure inspections, evaluation and preparation for environmental compliance and permit acquisition; natural and cultural resource approval; and coordination with all state utilities in regard to disturbances planned within, and access to, state-owned rights-of-way.

Significant accomplishments in Fiscal Year 2001 included:

- Completed 90 percent of the Capital Work Program.
- Enhanced environmental coordination with Division of Planning, Project Development section.
- Achieved consensus on design alternative for historic Smith's Bridge.
- Awarded \$142.0 million in contracts for 71 construction projects.
- Completed Blue Ball Properties Master Plan.
- Developed and implemented the first Design-Build project.
- Disposed of over 70 parcels of excess land from inventory and acquired 328 parcels for new projects.
- Coordinated utility relocations and prepared statements for 110 projects, reviewed 760 franchises, and executed 13 reimbursable agreements.
- Completed and distributed an updated Real Estate Manual – first state to complete this federally mandated activity.
- Inspected 797 bridges.
- Processed 731 overload routing permits.

ACTIVITIES

- Prepare all roadway, bridge, safety improvements, corridor and area-wide design project plans in a context-sensitive manner including Americans with Disabilities Act compliance.

TRANSPORTATION

55-00-00

- Prepare projects and contracts for Community Transportation needs and Paving programs.
- Coordinate all utility construction/relocations affected by design projects.
- Prepare, review and approve right-of-way plans and provide other real estate engineering services.
- Obtain environmental permits and monitor compliance.
- Coordinate cultural resource protection process.
- Prepare specifications and special provisions for all contracts.
- Coordinate design/construction phase of the Transportation Enhancements program.
- Inspect and rate bridges and structures.
- Process overload/oversize hauling permits including structural analysis.

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
% bridges rated structurally sufficient	90	90	90
# of parcels removed from excess property inventory	40	30	30
% of sign structures and signals inspected within developed or agricultural areas	N/A	95	95
% of projects delivered versus projects scheduled for delivery	90+	90	90
Ratio of wetlands created to destroyed	N/A	1.0	1.0

**TRANSPORTATION
DEPARTMENT SUMMARY**

55-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend
Office of the Secretary								
General Funds								
Appropriated S/F	104.0	113.0	116.0	116.0	13,178.9	12,723.8	13,089.5	13,089.5
Non-Appropriated S/F	2.0	2.0	2.0	2.0		97.9	113.3	113.3
	<u>106.0</u>	<u>115.0</u>	<u>118.0</u>	118.0	<u>13,178.9</u>	<u>12,821.7</u>	<u>13,202.8</u>	13,202.8
Administration								
General Funds								
Appropriated S/F	73.0	72.0	73.0	73.0	6,561.1	5,993.2	6,234.3	6,234.3
Non-Appropriated S/F	4.0	3.0	2.0	2.0	403.0	944.1	965.6	965.6
	<u>77.0</u>	<u>75.0</u>	<u>75.0</u>	75.0	<u>6,964.1</u>	<u>6,937.3</u>	<u>7,199.9</u>	7,199.9
Planning								
General Funds								
Appropriated S/F	70.0	69.0	67.0	67.0	4,216.5	4,416.7	4,310.1	4,310.1
Non-Appropriated S/F	7.0	7.0	7.0	7.0				
	<u>77.0</u>	<u>76.0</u>	<u>74.0</u>	74.0	<u>4,216.5</u>	<u>4,416.7</u>	<u>4,310.1</u>	4,310.1
Highway Operations								
General Funds								
Appropriated S/F	1,006.0	1,009.0	1,016.0	1,016.0	64,313.9	68,037.5	68,136.7	68,136.7
Non-Appropriated S/F	146.0	145.0	138.0	138.0		723.9	723.9	723.9
	<u>1,152.0</u>	<u>1,154.0</u>	<u>1,154.0</u>	1,154.0	<u>64,313.9</u>	<u>68,761.4</u>	<u>68,860.6</u>	68,860.6
Highway Special Funds								
General Funds								
Appropriated S/F					12,000.0			
Non-Appropriated S/F					5,891.5			
					<u>17,891.5</u>			
DE Transportation Authority								
General Funds								
Appropriated S/F	3.0	3.0	3.0	3.0	46,452.3	126,151.1	135,394.1	135,394.1
Non-Appropriated S/F								
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	3.0	<u>46,452.3</u>	<u>126,151.1</u>	<u>135,394.1</u>	135,394.1
Pre-Construction								
General Funds								
Appropriated S/F	87.0	87.0	87.0	87.0	6,111.2	5,514.5	5,480.1	5,480.1
Non-Appropriated S/F	85.0	86.0	85.0	85.0		500.0	500.0	500.0
	<u>172.0</u>	<u>173.0</u>	<u>172.0</u>	172.0	<u>6,111.2</u>	<u>6,014.5</u>	<u>5,980.1</u>	5,980.1
TOTAL								
General Funds								
Appropriated S/F	1,343.0	1,353.0	1,362.0	1,362.0	152,833.9	222,836.8	232,644.8	232,644.8
Non-Appropriated S/F	244.0	243.0	234.0	234.0	6,294.5	2,265.9	2,302.8	2,302.8
	<u>1,587.0</u>	<u>1,596.0</u>	<u>1,596.0</u>	1,596.0	<u>159,128.4</u>	<u>225,102.7</u>	<u>234,947.6</u>	234,947.6

**TRANSPORTATION
DEPARTMENT SUMMARY**

55-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds								
Special Funds								
SUBTOTAL								
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds								
Special Funds					159,128.4	225,102.7	234,947.6	234,947.6
TOTAL					159,128.4	225,102.7	234,947.6	234,947.6
TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
							291,257.8	
GRAND TOTAL								
General Funds								
Special Funds					450,386.2	225,102.7	234,947.6	234,947.6
GRAND TOTAL					450,386.2	225,102.7	234,947.6	234,947.6
				(Reverted)				
				(Encumbered)				
				(Continuing)				

**TRANSPORTATION
OFFICE OF THE SECRETARY
APPROPRIATION UNIT SUMMARY**

55-01-00 Programs	POSITIONS				DOLLARS			
	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend
Office of the Secretary								
General Funds								
Appropriated S/F	55.0	63.0	64.0	64.0	6,046.0	9,173.1	9,501.3	9,501.3
Non-Appropriated S/F								
	<u>55.0</u>	<u>63.0</u>	<u>64.0</u>	<u>64.0</u>	<u>6,046.0</u>	<u>9,173.1</u>	<u>9,501.3</u>	<u>9,501.3</u>
Financial Mgmt & Budget								
General Funds								
Appropriated S/F	38.0	39.0	41.0	41.0	6,382.6	2,755.3	2,792.8	2,792.8
Non-Appropriated S/F	2.0	2.0	2.0	2.0		97.9	113.3	113.3
	<u>40.0</u>	<u>41.0</u>	<u>43.0</u>	<u>43.0</u>	<u>6,382.6</u>	<u>2,853.2</u>	<u>2,906.1</u>	<u>2,906.1</u>
External Affairs								
General Funds								
Appropriated S/F	11.0	11.0	11.0	11.0	750.3	795.4	795.4	795.4
Non-Appropriated S/F								
	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>750.3</u>	<u>795.4</u>	<u>795.4</u>	<u>795.4</u>
TOTAL								
General Funds								
Appropriated S/F	104.0	113.0	116.0	116.0	13,178.9	12,723.8	13,089.5	13,089.5
Non-Appropriated S/F	2.0	2.0	2.0	2.0		97.9	113.3	113.3
	<u>106.0</u>	<u>115.0</u>	<u>118.0</u>	<u>118.0</u>	<u>13,178.9</u>	<u>12,821.7</u>	<u>13,202.8</u>	<u>13,202.8</u>

**TRANSPORTATION
OFFICE OF THE SECRETARY
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY**

55-01-01 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	2,700.6	3,980.2	4,166.6	4,132.2		34.4		4,166.6
Non-Appropriated S/F								
	<u>2,700.6</u>	<u>3,980.2</u>	<u>4,166.6</u>	<u>4,132.2</u>		<u>34.4</u>		<u>4,166.6</u>
Environmental Contingency								
General Funds								
Appropriated S/F	78.0							
Non-Appropriated S/F								
	<u>78.0</u>							
Salary Contingency								
General Funds								
Appropriated S/F		161.0	161.0	161.0				161.0
Non-Appropriated S/F								
		<u>161.0</u>	<u>161.0</u>	<u>161.0</u>				<u>161.0</u>
Operations / Capital								
General Funds								
Appropriated S/F	3,267.4	5,031.9	5,173.7	4,941.9			231.8	5,173.7
Non-Appropriated S/F								
	<u>3,267.4</u>	<u>5,031.9</u>	<u>5,173.7</u>	<u>4,941.9</u>			<u>231.8</u>	<u>5,173.7</u>
TOTAL								
General Funds								
Appropriated S/F	6,046.0	9,173.1	9,501.3	9,235.1		34.4	231.8	9,501.3
Non-Appropriated S/F								
	<u>6,046.0</u>	<u>9,173.1</u>	<u>9,501.3</u>	<u>9,235.1</u>		<u>34.4</u>	<u>231.8</u>	<u>9,501.3</u>
IPU REVENUES								
General Funds								
Appropriated S/F	5,780.1	6,526.8	6,526.8	6,526.8				6,526.8
Non-Appropriated S/F								
	<u>5,780.1</u>	<u>6,526.8</u>	<u>6,526.8</u>	<u>6,526.8</u>				<u>6,526.8</u>
POSITIONS								
General Funds								
Appropriated S/F	55.0	63.0	64.0	63.0		1.0		64.0
Non-Appropriated S/F								
	<u>55.0</u>	<u>63.0</u>	<u>64.0</u>	<u>63.0</u>		<u>1.0</u>		<u>64.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustments include \$152.0 TFO in Personnel Costs for Information Technology salary annualizations and (\$90.0) TFO in Operations/Capital to reduce one-time funding for software licenses.

* Recommend structural changes of \$34.4 TFO in Personnel Costs and 1.0 TFO FTE from Pre-Construction (55-07-10) for information technology centralization.

* Recommend enhancement of \$231.8 in Operations/Capital for hardware and software maintenance.

**TRANSPORTATION
OFFICE OF THE SECRETARY
FINANCIAL MGMT & BUDGET
INTERNAL PROGRAM UNIT SUMMARY**

55-01-02 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,911.5	1,926.8	2,033.4	1,926.8		106.6		2,033.4
Non-Appropriated S/F		97.9	113.3	113.3				113.3
	<u>1,911.5</u>	<u>2,024.7</u>	<u>2,146.7</u>	<u>2,040.1</u>		<u>106.6</u>		<u>2,146.7</u>
IRP Refunds								
General Funds								
Appropriated S/F	2,494.7							
Non-Appropriated S/F								
	<u>2,494.7</u>							
IFTA Refund / Reimb								
General Funds								
Appropriated S/F	1,328.4							
Non-Appropriated S/F								
	<u>1,328.4</u>							
Operations / Capital								
General Funds								
Appropriated S/F	648.0	828.5	759.4	828.5			-69.1	759.4
Non-Appropriated S/F								
	<u>648.0</u>	<u>828.5</u>	<u>759.4</u>	<u>828.5</u>			<u>-69.1</u>	<u>759.4</u>
TOTAL								
General Funds								
Appropriated S/F	6,382.6	2,755.3	2,792.8	2,755.3		106.6	-69.1	2,792.8
Non-Appropriated S/F		97.9	113.3	113.3				113.3
	<u>6,382.6</u>	<u>2,853.2</u>	<u>2,906.1</u>	<u>2,868.6</u>		<u>106.6</u>	<u>-69.1</u>	<u>2,906.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F	6,277.1	2,537.5	2,537.5	2,537.5				2,537.5
Non-Appropriated S/F		97.9	97.9	97.9				97.9
	<u>6,277.1</u>	<u>2,635.4</u>	<u>2,635.4</u>	<u>2,635.4</u>				<u>2,635.4</u>
POSITIONS								
General Funds								
Appropriated S/F	38.0	39.0	41.0	39.0		2.0		41.0
Non-Appropriated S/F	2.0	2.0	2.0	2.0				2.0
	<u>40.0</u>	<u>41.0</u>	<u>43.0</u>	<u>41.0</u>		<u>2.0</u>		<u>43.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend structural changes of \$106.6 TFO in Personnel Costs and 2.0 TFO FTEs (one Planning Program Manager, one Data Entry Technician) from Planning (55-03-01) to enhance financial planning process.

* Recommend enhancement of (\$69.1) TFO in Operations/Capital for reduction of contractual service and supply costs.

**TRANSPORTATION
OFFICE OF THE SECRETARY
EXTERNAL AFFAIRS
INTERNAL PROGRAM UNIT SUMMARY**

55-01-03

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	639.0	682.1	682.1	682.1				682.1
Non-Appropriated S/F								
	<u>639.0</u>	<u>682.1</u>	<u>682.1</u>	<u>682.1</u>				<u>682.1</u>
Operations / Capital								
General Funds								
Appropriated S/F	111.3	113.3	113.3	113.3				113.3
Non-Appropriated S/F								
	<u>111.3</u>	<u>113.3</u>	<u>113.3</u>	<u>113.3</u>				<u>113.3</u>
TOTAL								
General Funds								
Appropriated S/F	750.3	795.4	795.4	795.4				795.4
Non-Appropriated S/F								
	<u>750.3</u>	<u>795.4</u>	<u>795.4</u>	<u>795.4</u>				<u>795.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F	720.5	781.5	781.5	781.5				781.5
Non-Appropriated S/F								
	<u>720.5</u>	<u>781.5</u>	<u>781.5</u>	<u>781.5</u>				<u>781.5</u>
POSITIONS								
General Funds								
Appropriated S/F	11.0	11.0	11.0	11.0				11.0
Non-Appropriated S/F								
	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>				<u>11.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend base funding to maintain Fiscal Year 2002 level of service.

**TRANSPORTATION
ADMINISTRATION
APPROPRIATION UNIT SUMMARY**

55-02-00

Programs	POSITIONS				DOLLARS			
	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend
Administration								
General Funds								
Appropriated S/F	73.0	72.0	73.0	73.0	6,561.1	5,993.2	6,234.3	6,234.3
Non-Appropriated S/F	4.0	3.0	2.0	2.0	403.0	944.1	965.6	965.6
	<u>77.0</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>	<u>6,964.1</u>	<u>6,937.3</u>	<u>7,199.9</u>	<u>7,199.9</u>
TOTAL								
General Funds								
Appropriated S/F	73.0	72.0	73.0	73.0	6,561.1	5,993.2	6,234.3	6,234.3
Non-Appropriated S/F	4.0	3.0	2.0	2.0	403.0	944.1	965.6	965.6
	<u>77.0</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>	<u>6,964.1</u>	<u>6,937.3</u>	<u>7,199.9</u>	<u>7,199.9</u>

**TRANSPORTATION
ADMINISTRATION
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

55-02-01 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	3,334.4	3,701.4	3,701.4	3,701.4				3,701.4
Non-Appropriated S/F		136.7	81.3	144.3			-63.0	81.3
	<u>3,334.4</u>	<u>3,838.1</u>	<u>3,782.7</u>	<u>3,845.7</u>			<u>-63.0</u>	<u>3,782.7</u>
Travel								
General Funds								
Appropriated S/F	15.3	28.0	28.0	28.0				28.0
Non-Appropriated S/F	2.6	8.0	8.0	8.0				8.0
	<u>17.9</u>	<u>36.0</u>	<u>36.0</u>	<u>36.0</u>				<u>36.0</u>
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	5.1	122.0	122.0	122.0				122.0
	<u>5.1</u>	<u>122.0</u>	<u>122.0</u>	<u>122.0</u>				<u>122.0</u>
Energy								
General Funds								
Appropriated S/F	303.6	334.0	438.9	438.9				438.9
Non-Appropriated S/F								
	<u>303.6</u>	<u>334.0</u>	<u>438.9</u>	<u>438.9</u>				<u>438.9</u>
Capital Outlay								
General Funds								
Appropriated S/F	12.5	19.0	19.0	19.0				19.0
Non-Appropriated S/F								
	<u>12.5</u>	<u>19.0</u>	<u>19.0</u>	<u>19.0</u>				<u>19.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	395.3	677.4	754.3	754.3				754.3
	<u>395.3</u>	<u>677.4</u>	<u>754.3</u>	<u>754.3</u>				<u>754.3</u>
Contractual / Supplies								
General Funds								
Appropriated S/F	2,895.3	1,910.8	2,047.0	2,047.0				2,047.0
Non-Appropriated S/F								
	<u>2,895.3</u>	<u>1,910.8</u>	<u>2,047.0</u>	<u>2,047.0</u>				<u>2,047.0</u>
TOTAL								
General Funds								
Appropriated S/F	6,561.1	5,993.2	6,234.3	6,234.3				6,234.3
Non-Appropriated S/F	403.0	944.1	965.6	1,028.6			-63.0	965.6
	<u>6,964.1</u>	<u>6,937.3</u>	<u>7,199.9</u>	<u>7,262.9</u>			<u>-63.0</u>	<u>7,199.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F	6,458.9	7,249.9	7,249.9	7,249.9				7,249.9
Non-Appropriated S/F	480.1	1,271.1	1,271.1	1,271.1				1,271.1
	<u>6,939.0</u>	<u>8,521.0</u>	<u>8,521.0</u>	<u>8,521.0</u>				<u>8,521.0</u>
POSITIONS								
General Funds								
Appropriated S/F	73.0	72.0	73.0	72.0			1.0	73.0
Non-Appropriated S/F	4.0	3.0	2.0	3.0			-1.0	2.0
	<u>77.0</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>

TRANSPORTATION
ADMINISTRATION
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY

55-02-01								
Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustments include \$104.9 in Energy and \$136.2 in Contractual/Supplies for costs associated with annualization of the new lab.

* Recommend enhancement of (1.0) NSF FTE to 1.0 TFO FTE Highway Construction Specialist to switch funding.

**TRANSPORTATION
PLANNING
APPROPRIATION UNIT SUMMARY**

55-03-00

Programs	POSITIONS				DOLLARS			
	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend
Planning								
General Funds								
Appropriated S/F	70.0	69.0	67.0	67.0	4,216.5	4,416.7	4,310.1	4,310.1
Non-Appropriated S/F	7.0	7.0	7.0	7.0				
	<u>77.0</u>	<u>76.0</u>	<u>74.0</u>	<u>74.0</u>	<u>4,216.5</u>	<u>4,416.7</u>	<u>4,310.1</u>	<u>4,310.1</u>
TOTAL								
General Funds								
Appropriated S/F	70.0	69.0	67.0	67.0	4,216.5	4,416.7	4,310.1	4,310.1
Non-Appropriated S/F	7.0	7.0	7.0	7.0				
	<u>77.0</u>	<u>76.0</u>	<u>74.0</u>	<u>74.0</u>	<u>4,216.5</u>	<u>4,416.7</u>	<u>4,310.1</u>	<u>4,310.1</u>

**TRANSPORTATION
PLANNING
PLANNING
INTERNAL PROGRAM UNIT SUMMARY**

55-03-01 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	3,592.9	3,844.8	3,738.2	3,844.8		-106.6		3,738.2
Non-Appropriated S/F								
	<u>3,592.9</u>	<u>3,844.8</u>	<u>3,738.2</u>	<u>3,844.8</u>		<u>-106.6</u>		<u>3,738.2</u>
Operations / Capital								
General Funds								
Appropriated S/F	623.6	571.9	571.9	571.9				571.9
Non-Appropriated S/F								
	<u>623.6</u>	<u>571.9</u>	<u>571.9</u>	<u>571.9</u>				<u>571.9</u>
TOTAL								
General Funds								
Appropriated S/F	4,216.5	4,416.7	4,310.1	4,416.7		-106.6		4,310.1
Non-Appropriated S/F								
	<u>4,216.5</u>	<u>4,416.7</u>	<u>4,310.1</u>	<u>4,416.7</u>		<u>-106.6</u>		<u>4,310.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F	4,060.8	4,427.3	4,427.3	4,427.3				4,427.3
Non-Appropriated S/F								
	<u>4,060.8</u>	<u>4,427.3</u>	<u>4,427.3</u>	<u>4,427.3</u>				<u>4,427.3</u>
POSITIONS								
General Funds								
Appropriated S/F	70.0	69.0	67.0	69.0		-2.0		67.0
Non-Appropriated S/F	7.0	7.0	7.0	7.0				7.0
	<u>77.0</u>	<u>76.0</u>	<u>74.0</u>	<u>76.0</u>		<u>-2.0</u>		<u>74.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend structural changes of (\$106.6) TFO in Personnel Costs and (2.0) TFO FTEs to Financial Management and Budget (55-01-02) to enhance financial planning process.

**TRANSPORTATION
HIGHWAY OPERATIONS
APPROPRIATION UNIT SUMMARY**

55-04-00 Programs	POSITIONS				DOLLARS			
	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend
Office of the Director								
General Funds								
Appropriated S/F	15.0	25.0	25.0	25.0	1,031.0	1,320.5	1,330.8	1,330.8
Non-Appropriated S/F								
	<u>15.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u>1,031.0</u>	<u>1,320.5</u>	<u>1,330.8</u>	<u>1,330.8</u>
Construction								
General Funds								
Appropriated S/F	64.0	62.0	55.0	55.0	3,980.0	4,061.0	3,648.7	3,648.7
Non-Appropriated S/F	81.0	79.0	74.0	74.0				
	<u>145.0</u>	<u>141.0</u>	<u>129.0</u>	<u>129.0</u>	<u>3,980.0</u>	<u>4,061.0</u>	<u>3,648.7</u>	<u>3,648.7</u>
Traffic Engineering/Management								
General Funds								
Appropriated S/F	119.0	118.0	123.0	123.0	8,871.5	9,216.3	9,394.4	9,394.4
Non-Appropriated S/F	1.0	1.0	1.0	1.0		100.0	100.0	100.0
	<u>120.0</u>	<u>119.0</u>	<u>124.0</u>	<u>124.0</u>	<u>8,871.5</u>	<u>9,316.3</u>	<u>9,494.4</u>	<u>9,494.4</u>
Field Services								
General Funds								
Appropriated S/F	43.0	33.0	29.0	29.0	2,690.3	4,570.5	4,437.8	4,437.8
Non-Appropriated S/F	64.0	64.0	63.0	63.0				
	<u>107.0</u>	<u>97.0</u>	<u>92.0</u>	<u>92.0</u>	<u>2,690.3</u>	<u>4,570.5</u>	<u>4,437.8</u>	<u>4,437.8</u>
Maintenance Districts								
General Funds								
Appropriated S/F	634.0	640.0	653.0	653.0	39,147.9	41,507.3	41,908.0	41,908.0
Non-Appropriated S/F		1.0				623.9	623.9	623.9
	<u>634.0</u>	<u>641.0</u>	<u>653.0</u>	<u>653.0</u>	<u>39,147.9</u>	<u>42,131.2</u>	<u>42,531.9</u>	<u>42,531.9</u>
Expressways Construction								
General Funds								
Appropriated S/F					0.1			
Non-Appropriated S/F								
					<u>0.1</u>			
Toll Administration								
General Funds								
Appropriated S/F	131.0	131.0	131.0	131.0	8,593.1	7,361.9	7,417.0	7,417.0
Non-Appropriated S/F								
	<u>131.0</u>	<u>131.0</u>	<u>131.0</u>	<u>131.0</u>	<u>8,593.1</u>	<u>7,361.9</u>	<u>7,417.0</u>	<u>7,417.0</u>
TOTAL								
General Funds								
Appropriated S/F	1,006.0	1,009.0	1,016.0	1,016.0	64,313.9	68,037.5	68,136.7	68,136.7
Non-Appropriated S/F	146.0	145.0	138.0	138.0		723.9	723.9	723.9
	<u>1,152.0</u>	<u>1,154.0</u>	<u>1,154.0</u>	<u>1,154.0</u>	<u>64,313.9</u>	<u>68,761.4</u>	<u>68,860.6</u>	<u>68,860.6</u>

**TRANSPORTATION
HIGHWAY OPERATIONS
OFFICE OF THE DIRECTOR
INTERNAL PROGRAM UNIT SUMMARY**

55-04-01 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	905.4	1,217.8	1,228.1	1,217.8		10.3		1,228.1
Non-Appropriated S/F								
	905.4	1,217.8	1,228.1	1,217.8		10.3		1,228.1
Operations / Capital								
General Funds								
Appropriated S/F	125.6	102.7	102.7	102.7				102.7
Non-Appropriated S/F								
	125.6	102.7	102.7	102.7				102.7
TOTAL								
General Funds								
Appropriated S/F	1,031.0	1,320.5	1,330.8	1,320.5		10.3		1,330.8
Non-Appropriated S/F								
	1,031.0	1,320.5	1,330.8	1,320.5		10.3		1,330.8
IPU REVENUES								
General Funds								
Appropriated S/F	1,003.8	873.5	873.5	873.5				873.5
Non-Appropriated S/F								
	1,003.8	873.5	873.5	873.5				873.5
POSITIONS								
General Funds								
Appropriated S/F	15.0	25.0	25.0	25.0		-1.0	1.0	25.0
Non-Appropriated S/F								
	15.0	25.0	25.0	25.0		-1.0	1.0	25.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend structural changes of (\$29.3) TFO in Personnel Costs and (1.0) TFO FTE to Traffic Engineering and Management (55-04-50) for financial support.

* Recommend structural change of \$39.6 TFO in Personnel Costs and enhancement of 1.0 TFO FTE from Field Services (55-04-60) for administrative support, position is converted from TFC.

**TRANSPORTATION
HIGHWAY OPERATIONS
CONSTRUCTION
INTERNAL PROGRAM UNIT SUMMARY**

55-04-40 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	3,888.5	4,051.4	3,648.7	4,051.4		-402.7		3,648.7
Non-Appropriated S/F								
	<u>3,888.5</u>	<u>4,051.4</u>	<u>3,648.7</u>	<u>4,051.4</u>		<u>-402.7</u>		<u>3,648.7</u>
Operations / Capital								
General Funds								
Appropriated S/F	91.5	9.6		9.6		-9.6		
Non-Appropriated S/F								
	<u>91.5</u>	<u>9.6</u>		<u>9.6</u>		<u>-9.6</u>		
TOTAL								
General Funds								
Appropriated S/F	3,980.0	4,061.0	3,648.7	4,061.0		-412.3		3,648.7
Non-Appropriated S/F								
	<u>3,980.0</u>	<u>4,061.0</u>	<u>3,648.7</u>	<u>4,061.0</u>		<u>-412.3</u>		<u>3,648.7</u>
IPU REVENUES								
General Funds								
Appropriated S/F	3,825.9	4,012.0	4,012.0	4,012.0				4,012.0
Non-Appropriated S/F								
	<u>3,825.9</u>	<u>4,012.0</u>	<u>4,012.0</u>	<u>4,012.0</u>				<u>4,012.0</u>
POSITIONS								
General Funds								
Appropriated S/F	64.0	62.0	55.0	62.0		-7.0		55.0
Non-Appropriated S/F	81.0	79.0	74.0	78.0		-4.0		74.0
	<u>145.0</u>	<u>141.0</u>	<u>129.0</u>	<u>140.0</u>		<u>-11.0</u>		<u>129.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustment includes transferring (1.0) TFC FTE Traffic Engineering/Planning Technician IV to Traffic Engineering and Management (55-04-50).

* Recommend structural changes of (\$148.8) TFO in Personnel Costs, (2.0) TFO FTEs and (1.0) TFC FTE to Traffic Engineering and Management (55-04-50); (\$188.0) TFO in Personnel Costs, (4.0) TFO FTEs and (3.0) TFC FTEs to Maintenance Districts (55-04-70); (\$65.9) TFO in Personnel Costs and (1.0) TFO FTE to Maintenance Districts (55-04-70); and (\$9.6) TFO in Operations/Capital to Maintenance Districts (55-04-70) to properly align function with maintenance.

**TRANSPORTATION
HIGHWAY OPERATIONS
TRAFFIC ENGINEERING/MANAGEMENT
INTERNAL PROGRAM UNIT SUMMARY**

55-04-50 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	5,220.9	5,353.1	5,531.2	5,353.1		178.1		5,531.2
Non-Appropriated S/F								
	<u>5,220.9</u>	<u>5,353.1</u>	<u>5,531.2</u>	<u>5,353.1</u>		<u>178.1</u>		<u>5,531.2</u>
Energy								
General Funds								
Appropriated S/F	975.4	1,054.3	1,054.3	1,054.3				1,054.3
Non-Appropriated S/F								
	<u>975.4</u>	<u>1,054.3</u>	<u>1,054.3</u>	<u>1,054.3</u>				<u>1,054.3</u>
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		100.0	100.0	100.0				100.0
		<u>100.0</u>	<u>100.0</u>	<u>100.0</u>				<u>100.0</u>
Capital Outlay								
General Funds								
Appropriated S/F	26.7	33.7	33.7	33.7				33.7
Non-Appropriated S/F								
	<u>26.7</u>	<u>33.7</u>	<u>33.7</u>	<u>33.7</u>				<u>33.7</u>
Contractual / Supplies								
General Funds								
Appropriated S/F	2,648.5	2,775.2	2,775.2	2,775.2				2,775.2
Non-Appropriated S/F								
	<u>2,648.5</u>	<u>2,775.2</u>	<u>2,775.2</u>	<u>2,775.2</u>				<u>2,775.2</u>
TOTAL								
General Funds								
Appropriated S/F	8,871.5	9,216.3	9,394.4	9,216.3		178.1		9,394.4
Non-Appropriated S/F		100.0	100.0	100.0				100.0
	<u>8,871.5</u>	<u>9,316.3</u>	<u>9,494.4</u>	<u>9,316.3</u>		<u>178.1</u>		<u>9,494.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F	8,620.6	8,997.8	8,997.8	8,997.8				8,997.8
Non-Appropriated S/F		100.0	100.0	100.0				100.0
	<u>8,620.6</u>	<u>9,097.8</u>	<u>9,097.8</u>	<u>9,097.8</u>				<u>9,097.8</u>
POSITIONS								
General Funds								
Appropriated S/F	119.0	118.0	123.0	118.0		3.0	2.0	123.0
Non-Appropriated S/F	1.0	1.0	1.0	2.0		-1.0		1.0
	<u>120.0</u>	<u>119.0</u>	<u>124.0</u>	<u>120.0</u>		<u>2.0</u>	<u>2.0</u>	<u>124.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustment includes transfer of 1.0 TFC FTE Traffic Engineering/Planning Technician IV (BP 9500) from Construction (55-04-40) for traffic planning.

* Recommend structural changes of \$29.3 TFO in Personnel Costs and 1.0 TFO FTE from Office of the Director (55-04-01) for financial support; \$148.8 TFO in Personnel Costs and 2.0 TFO FTEs from Construction (55-04-40); and (1.0) TFC FTE converted to TFO in enhancements.

**TRANSPORTATION
 HIGHWAY OPERATIONS
 TRAFFIC ENGINEERING/MANAGEMENT
 INTERNAL PROGRAM UNIT SUMMARY**

55-04-50	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
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* Recommend enhancement of 2.0 TFO FTEs (one from Construction (55-04-40) and one converted from TFC in structural changes).

**TRANSPORTATION
HIGHWAY OPERATIONS
FIELD SERVICES
INTERNAL PROGRAM UNIT SUMMARY**

55-04-60 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	2,498.8	2,000.3	1,853.6	2,018.9		-165.3		1,853.6
Non-Appropriated S/F								
	<u>2,498.8</u>	<u>2,000.3</u>	<u>1,853.6</u>	<u>2,018.9</u>		<u>-165.3</u>		<u>1,853.6</u>
Operations / Capital								
General Funds								
Appropriated S/F	191.5	2,570.2	2,584.2	2,570.2		-6.0	20.0	2,584.2
Non-Appropriated S/F								
	<u>191.5</u>	<u>2,570.2</u>	<u>2,584.2</u>	<u>2,570.2</u>		<u>-6.0</u>	<u>20.0</u>	<u>2,584.2</u>
TOTAL								
General Funds								
Appropriated S/F	2,690.3	4,570.5	4,437.8	4,589.1		-171.3	20.0	4,437.8
Non-Appropriated S/F								
	<u>2,690.3</u>	<u>4,570.5</u>	<u>4,437.8</u>	<u>4,589.1</u>		<u>-171.3</u>	<u>20.0</u>	<u>4,437.8</u>
IPU REVENUES								
General Funds								
Appropriated S/F	2,603.2	2,491.0	2,491.0	2,491.0				2,491.0
Non-Appropriated S/F								
	<u>2,603.2</u>	<u>2,491.0</u>	<u>2,491.0</u>	<u>2,491.0</u>				<u>2,491.0</u>
POSITIONS								
General Funds								
Appropriated S/F	43.0	33.0	29.0	33.0		-4.0		29.0
Non-Appropriated S/F	64.0	64.0	63.0	64.0		-1.0		63.0
	<u>107.0</u>	<u>97.0</u>	<u>92.0</u>	<u>97.0</u>		<u>-5.0</u>		<u>92.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustment includes \$18.6 TFO in Personnel Costs for salary annualizations.

* Recommend structural changes of (\$125.7) TFO in Personnel Costs and (4.0) TFO FTEs to Maintenance Districts (55-04-70) and (\$39.6) TFO in Personnel Costs and (1.0) TFC FTE to Office of the Director (55-04-01).

* Recommend structural change of (\$6.0) TFO in Operations/Capital to Maintenance Districts (55-04-70) to support maintenance functions.

* Recommend enhancement of \$20.0 TFO in Operations/Capital for instrument service and calibration.

**TRANSPORTATION
HIGHWAY OPERATIONS
MAINTENANCE DISTRICTS
INTERNAL PROGRAM UNIT SUMMARY**

55-04-70

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	24,950.0	26,395.0	26,774.6	26,395.0		379.6		26,774.6
Non-Appropriated S/F								
	<u>24,950.0</u>	<u>26,395.0</u>	<u>26,774.6</u>	<u>26,395.0</u>		<u>379.6</u>		<u>26,774.6</u>
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		365.2	365.2	365.2				365.2
		<u>365.2</u>	<u>365.2</u>	<u>365.2</u>				<u>365.2</u>
Energy								
General Funds								
Appropriated S/F	763.4	907.6	907.6	907.6				907.6
Non-Appropriated S/F								
	<u>763.4</u>	<u>907.6</u>	<u>907.6</u>	<u>907.6</u>				<u>907.6</u>
Supplies and Materials								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		258.7	258.7	258.7				258.7
		<u>258.7</u>	<u>258.7</u>	<u>258.7</u>				<u>258.7</u>
Capital Outlay								
General Funds								
Appropriated S/F	198.8	223.5	223.5	223.5				223.5
Non-Appropriated S/F								
	<u>198.8</u>	<u>223.5</u>	<u>223.5</u>	<u>223.5</u>				<u>223.5</u>
Snow / Storm Contingency								
General Funds								
Appropriated S/F	152.7	3,041.0	3,041.0	3,041.0				3,041.0
Non-Appropriated S/F								
	<u>152.7</u>	<u>3,041.0</u>	<u>3,041.0</u>	<u>3,041.0</u>				<u>3,041.0</u>
Contractual / Supplies								
General Funds								
Appropriated S/F	13,083.0	10,940.2	10,961.3	10,910.7		15.6	35.0	10,961.3
Non-Appropriated S/F								
	<u>13,083.0</u>	<u>10,940.2</u>	<u>10,961.3</u>	<u>10,910.7</u>		<u>15.6</u>	<u>35.0</u>	<u>10,961.3</u>
TOTAL								
General Funds								
Appropriated S/F	39,147.9	41,507.3	41,908.0	41,477.8		395.2	35.0	41,908.0
Non-Appropriated S/F		623.9	623.9	623.9				623.9
	<u>39,147.9</u>	<u>42,131.2</u>	<u>42,531.9</u>	<u>42,101.7</u>		<u>395.2</u>	<u>35.0</u>	<u>42,531.9</u>
IPU REVENUES								
General Funds								
Appropriated S/F	37,897.1	38,065.6	38,065.6	38,065.6				38,065.6
Non-Appropriated S/F		445.6	445.6	445.6				445.6
	<u>37,897.1</u>	<u>38,511.2</u>	<u>38,511.2</u>	<u>38,511.2</u>				<u>38,511.2</u>
POSITIONS								
General Funds								
Appropriated S/F	634.0	640.0	653.0	640.0		9.0	4.0	653.0
Non-Appropriated S/F		1.0	1.0	1.0		-1.0		
	<u>634.0</u>	<u>641.0</u>	<u>653.0</u>	<u>641.0</u>		<u>8.0</u>	<u>4.0</u>	<u>653.0</u>

**TRANSPORTATION
HIGHWAY OPERATIONS
MAINTENANCE DISTRICTS
INTERNAL PROGRAM UNIT SUMMARY**

55-04-70								
Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

- * Base adjustment includes (\$29.5) TFO in Contractual/Supplies for one-time funding for the Woodland Ferry.
- * Recommend structural changes of \$253.9 TFO in Personnel Costs and 5.0 TFO FTEs from Construction (55-04-40); \$125.7 TFO in Personnel Costs and 4.0 TFO FTEs from Field Services (55-04-60); \$6.0 TFO in Contractual/Supplies from Field Services (55-04-60); and \$9.6 TFO in Contractual/Supplies from Construction (55-04-40) to improve maintenance support. Also recommend structural change transferring (1.0) TFC FTE to 1.0 TFO FTE Human Resource Technician in enhancements.
- * Recommend enhancement of \$35.0 in Contractual/Supplies for equipment parts.
- * Recommend enhancement of 3.0 TFO FTEs transferred from Construction (55-04-40) and converted from TFC.

**TRANSPORTATION
HIGHWAY OPERATIONS
EXPRESSWAYS CONSTRUCTION
INTERNAL PROGRAM UNIT SUMMARY**

55-04-80

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Operations / Capital								
General Funds								
Appropriated S/F	0.1							
Non-Appropriated S/F	0.1							
TOTAL	0.1							
IPU REVENUES								
General Funds								
Appropriated S/F	10.9							
Non-Appropriated S/F	10.9							
POSITIONS								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend

**TRANSPORTATION
HIGHWAY OPERATIONS
TOLL ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

55-04-90 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	5,572.5	4,910.4	4,910.4	4,910.4				4,910.4
Non-Appropriated S/F								
	<u>5,572.5</u>	<u>4,910.4</u>	<u>4,910.4</u>	<u>4,910.4</u>				<u>4,910.4</u>
Travel								
General Funds								
Appropriated S/F	25.4	26.0	26.0	26.0				26.0
Non-Appropriated S/F								
	<u>25.4</u>	<u>26.0</u>	<u>26.0</u>	<u>26.0</u>				<u>26.0</u>
Energy								
General Funds								
Appropriated S/F	345.4	429.8	444.2	429.8			14.4	444.2
Non-Appropriated S/F								
	<u>345.4</u>	<u>429.8</u>	<u>444.2</u>	<u>429.8</u>			<u>14.4</u>	<u>444.2</u>
Capital Outlay								
General Funds								
Appropriated S/F	104.4	91.0	91.0	91.0				91.0
Non-Appropriated S/F								
	<u>104.4</u>	<u>91.0</u>	<u>91.0</u>	<u>91.0</u>				<u>91.0</u>
Toll Reimbursement								
General Funds								
Appropriated S/F	34.9							
Non-Appropriated S/F								
	<u>34.9</u>							
Contractual / Supplies								
General Funds								
Appropriated S/F	2,119.9	1,904.7	1,945.4	1,904.7			40.7	1,945.4
Non-Appropriated S/F								
	<u>2,119.9</u>	<u>1,904.7</u>	<u>1,945.4</u>	<u>1,904.7</u>			<u>40.7</u>	<u>1,945.4</u>
Operations / Capital								
General Funds								
Appropriated S/F	390.6							
Non-Appropriated S/F								
	<u>390.6</u>							
TOTAL								
General Funds								
Appropriated S/F	8,593.1	7,361.9	7,417.0	7,361.9			55.1	7,417.0
Non-Appropriated S/F								
	<u>8,593.1</u>	<u>7,361.9</u>	<u>7,417.0</u>	<u>7,361.9</u>			<u>55.1</u>	<u>7,417.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F	8,705.3	7,091.2	7,091.2	7,091.2				7,091.2
Non-Appropriated S/F								
	<u>8,705.3</u>	<u>7,091.2</u>	<u>7,091.2</u>	<u>7,091.2</u>				<u>7,091.2</u>
POSITIONS								
General Funds								
Appropriated S/F	131.0	131.0	131.0	131.0				131.0
Non-Appropriated S/F								
	<u>131.0</u>	<u>131.0</u>	<u>131.0</u>	<u>131.0</u>				<u>131.0</u>

**TRANSPORTATION
 HIGHWAY OPERATIONS
 TOLL ADMINISTRATION
 INTERNAL PROGRAM UNIT SUMMARY**

55-04-90								
Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Recommend enhancement of \$14.4 TFO in Energy and \$40.7 TFO in Contractual/Supplies for the Odessa Toll Plaza.

**TRANSPORTATION
DE TRANSPORTATION AUTHORITY
APPROPRIATION UNIT SUMMARY**

55-06-00 Programs	POSITIONS				DOLLARS			
	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend
DE Transportation Authority								
General Funds								
Appropriated S/F	3.0	3.0	3.0	3.0	46,452.3	126,151.1	135,394.1	135,394.1
Non-Appropriated S/F								
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>46,452.3</u>	<u>126,151.1</u>	<u>135,394.1</u>	<u>135,394.1</u>
TOTAL								
General Funds								
Appropriated S/F	3.0	3.0	3.0	3.0	46,452.3	126,151.1	135,394.1	135,394.1
Non-Appropriated S/F								
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>46,452.3</u>	<u>126,151.1</u>	<u>135,394.1</u>	<u>135,394.1</u>

**TRANSPORTATION
DE TRANSPORTATION AUTHORITY
DE TRANSPORTATION AUTHORITY
INTERNAL PROGRAM UNIT SUMMARY**

55-06-01 Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Debt Service								
General Funds								
Appropriated S/F		80,747.0	90,646.0	80,747.0			9,899.0	90,646.0
Non-Appropriated S/F								
		<u>80,747.0</u>	<u>90,646.0</u>	<u>80,747.0</u>			<u>9,899.0</u>	<u>90,646.0</u>
Other Items								
General Funds								
Appropriated S/F	45,645.0	45,404.1	44,748.1	42,850.7			1,897.4	44,748.1
Non-Appropriated S/F								
	<u>45,645.0</u>	<u>45,404.1</u>	<u>44,748.1</u>	<u>42,850.7</u>			<u>1,897.4</u>	<u>44,748.1</u>
DTA Capital								
General Funds								
Appropriated S/F	807.3							
Non-Appropriated S/F								
	<u>807.3</u>							
TOTAL								
General Funds								
Appropriated S/F	46,452.3	126,151.1	135,394.1	123,597.7			11,796.4	135,394.1
Non-Appropriated S/F								
	<u>46,452.3</u>	<u>126,151.1</u>	<u>135,394.1</u>	<u>123,597.7</u>			<u>11,796.4</u>	<u>135,394.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F	46,443.4	118,474.7	118,474.7	118,474.7				118,474.7
Non-Appropriated S/F								
	<u>46,443.4</u>	<u>118,474.7</u>	<u>118,474.7</u>	<u>118,474.7</u>				<u>118,474.7</u>
POSITIONS								
General Funds								
Appropriated S/F	3.0	3.0	3.0	3.0				3.0
Non-Appropriated S/F								
	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>				<u>3.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustment includes (\$2,553.4) TFO in Other Items for one-time funding for marketing; I-95; Churchman's Rail; Expanded Services; Sunday Service; Paratransit Services; and Transit maintenance and equipment.

* Recommend enhancement of \$9,899.0 TFO in Debt Service.

* Recommend enhancement of \$1,897.4 TFO in Other Items for Transit operations (\$1,404.0 TFO for base restorations; \$730.8 TFO for new facility operations; and (\$237.4) TFO for other lease rentals and broker reductions).

**TRANSPORTATION
PRE-CONSTRUCTION
APPROPRIATION UNIT SUMMARY**

55-07-00

Programs	POSITIONS				DOLLARS			
	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Recommend
Pre-Construction								
General Funds								
Appropriated S/F	87.0	87.0	87.0	87.0	6,111.2	5,514.5	5,480.1	5,480.1
Non-Appropriated S/F	85.0	86.0	85.0	85.0		500.0	500.0	500.0
	<u>172.0</u>	<u>173.0</u>	<u>172.0</u>	<u>172.0</u>	<u>6,111.2</u>	<u>6,014.5</u>	<u>5,980.1</u>	<u>5,980.1</u>
TOTAL								
General Funds								
Appropriated S/F	87.0	87.0	87.0	87.0	6,111.2	5,514.5	5,480.1	5,480.1
Non-Appropriated S/F	85.0	86.0	85.0	85.0		500.0	500.0	500.0
	<u>172.0</u>	<u>173.0</u>	<u>172.0</u>	<u>172.0</u>	<u>6,111.2</u>	<u>6,014.5</u>	<u>5,980.1</u>	<u>5,980.1</u>

**TRANSPORTATION
PRE-CONSTRUCTION
PRE-CONSTRUCTION
INTERNAL PROGRAM UNIT SUMMARY**

55-07-10

Lines	FY 2001 Actual	FY 2002 Budget	FY 2003 Request	FY 2003 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2003 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	5,393.5	5,042.1	5,007.7	5,042.1		-34.4		5,007.7
Non-Appropriated S/F								
	<u>5,393.5</u>	<u>5,042.1</u>	<u>5,007.7</u>	<u>5,042.1</u>		<u>-34.4</u>		<u>5,007.7</u>
Capital Outlay								
General Funds								
Appropriated S/F								
Non-Appropriated S/F		500.0	500.0	500.0				500.0
		<u>500.0</u>	<u>500.0</u>	<u>500.0</u>				<u>500.0</u>
Operations / Capital								
General Funds								
Appropriated S/F	717.7	472.4	472.4	472.4				472.4
Non-Appropriated S/F								
	<u>717.7</u>	<u>472.4</u>	<u>472.4</u>	<u>472.4</u>				<u>472.4</u>
TOTAL								
General Funds								
Appropriated S/F	6,111.2	5,514.5	5,480.1	5,514.5		-34.4		5,480.1
Non-Appropriated S/F		500.0	500.0	500.0				500.0
	<u>6,111.2</u>	<u>6,014.5</u>	<u>5,980.1</u>	<u>6,014.5</u>		<u>-34.4</u>		<u>5,980.1</u>
IPU REVENUES								
General Funds								
Appropriated S/F	5,962.5	5,885.6	5,885.6	5,885.6				5,885.6
Non-Appropriated S/F		500.0	500.0	500.0				500.0
	<u>5,962.5</u>	<u>6,385.6</u>	<u>6,385.6</u>	<u>6,385.6</u>				<u>6,385.6</u>
POSITIONS								
General Funds								
Appropriated S/F	87.0	87.0	87.0	88.0		-1.0		87.0
Non-Appropriated S/F	85.0	86.0	85.0	85.0				85.0
	<u>172.0</u>	<u>173.0</u>	<u>172.0</u>	<u>173.0</u>		<u>-1.0</u>		<u>172.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

* Base adjustment includes personnel complement correction of (1.0) TFC FTE to 1.0 TFO FTE.

* Recommend structural changes of (\$34.4) TFO in Personnel Costs and (1.0) TFO FTE to Office of the Secretary (55-01-01) for information technology centralization.