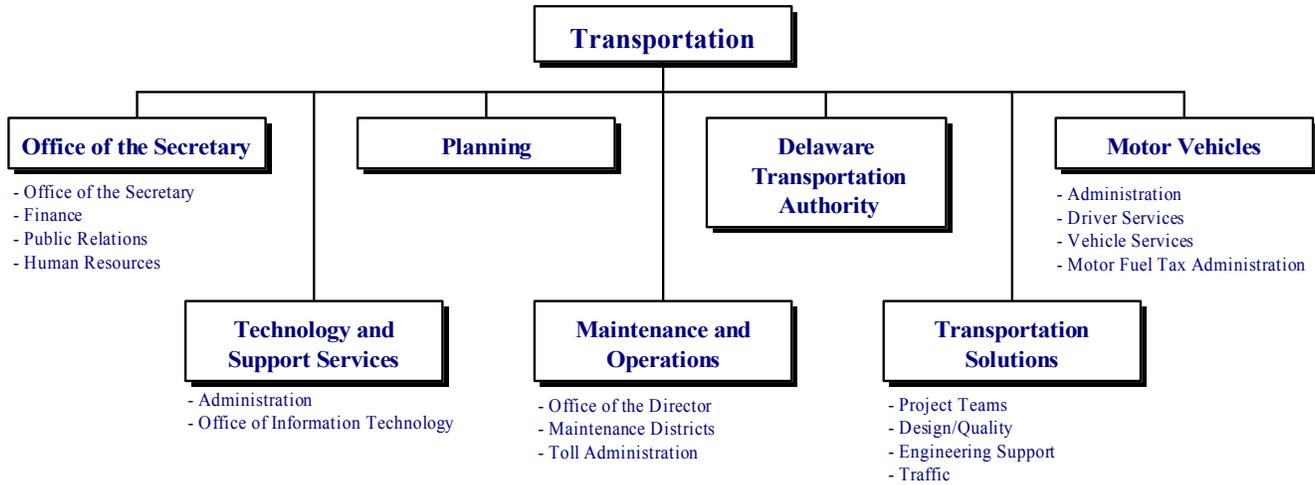


# TRANSPORTATION

## 55-00-00



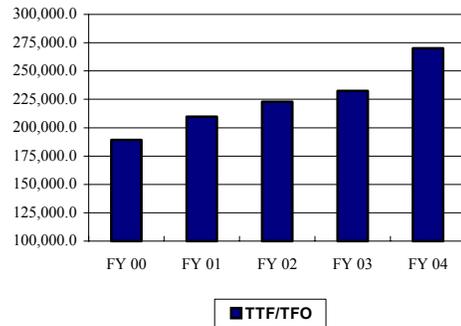
### MISSION

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 the movement of people and goods.

### KEY OBJECTIVES

- Focus on improving customer service and creating a positive image of the department by becoming more accessible, responsive and 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.

### Five-Year Appropriation History



### FUNDING

	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 GOV. REC.
TFO	156,469.2	270,114.0	273,228.4
<b>TOTAL</b>	<b>156,469.2</b>	<b>270,114.0</b>	<b>273,228.4</b>

### POSITIONS

	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 GOV. REC.
TFO	1,365.0	1,590.0	1,591.0
TFC	229.0	228.0	228.0
NSF	4.0	6.0	6.0
<b>TOTAL</b>	<b>1,598.0</b>	<b>1,824.0</b>	<b>1,825.0</b>

### FY 2005 BUDGET HIGHLIGHTS

#### OPERATING BUDGET:

- ◆ Base adjustments include \$1,950.0 TFO in E-ZPass Operations for annualization/increase and (\$3,200.0)

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TFO in E-ZPass Transponders as a one-time adjustment.

- ◆ Recommend inflation and volume adjustment of \$150.0 TFO in Contractual/Supplies for insurance policy change and inflationary increase.
- ◆ Recommend enhancement of \$325.0 TFO in Contractual/Supplies for training, recruitment and retention initiative.
- ◆ Recommend enhancement of \$39.1 TFO in Personnel Costs; (1.0) NSF FTE and 1.0 TFO FTE Administrative Specialist I to reflect expiration of federal grant funding.
- ◆ Recommend enhancement of \$677.4 TFO in Contractual/Supplies for hardware and software maintenance.
- ◆ Recommend enhancements in Delaware Transportation Authority of \$169.0 TFO in Other Items for additional calendar service days; \$550.0 TFO in Other Items for Welfare-to-Work federal funding match; \$315.0 TFO in Other Items for pension increase; \$54.9 TFO in Other Items for Mid-county Facility; and \$388.4 TFO in Other Items for Southeastern Pennsylvania Transportation Agency (SEPTA) R2 service.

### CAPITAL BUDGET:

- ◆ Recommend \$273,736.8 to include the following categories:

Road System	\$195,442.8
Grants and Allocation	\$26,100.0
Transit System	\$12,305.7
Support System	\$39,888.3

### OFFICE OF THE SECRETARY

#### 55-01-00

#### FUNDING

	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 GOV. REC.
TFO	18,577.6	5,917.1	7,086.3
<b>TOTAL</b>	<b>18,577.6</b>	<b>5,917.1</b>	<b>7,086.3</b>

#### POSITIONS

	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 GOV. REC.
TFO	119.0	81.0	88.0
TFC	--	--	--
NSF	2.0	1.0	1.0
<b>TOTAL</b>	<b>121.0</b>	<b>82.0</b>	<b>89.0</b>

### OFFICE OF THE SECRETARY

#### 55-01-01

#### FUNDING

	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 GOV. REC.
TFO	9,235.9	997.0	1,009.5
<b>TOTAL</b>	<b>9,235.9</b>	<b>997.0</b>	<b>1,009.5</b>

#### POSITIONS

	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 GOV. REC.
TFO	65.0	11.0	11.0
TFC	--	--	--
NSF	--	--	--
<b>TOTAL</b>	<b>65.0</b>	<b>11.0</b>	<b>11.0</b>

#### 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 Statewide 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.

## BACKGROUND AND ACCOMPLISHMENTS

During the last three years, the Office of the Secretary has provided leadership and direction for a new department. Major accomplishments include:

- Completed department reorganization focused on becoming more Accessible, Responsive and Efficient (ARE) based on a multi-disciplinary participation approach specifically designed to:
  1. Assign responsibility for projects to geographically-focused groups in Transportation Solutions. The two groups within each of the North and South regions allow members to become thoroughly acquainted with the geography, planning issues and communities in each region, enabling complete project teams to quickly adjust to changing transportation needs and creating collaborated and seamless high-quality projects; and
  2. Balance Maintenance and Operations' employees, equipment and workloads within redesigned districts (four districts – North, Canal, Central and South). These new districts connect the work to the needs of the traveling public, resulting in higher availability, or uptime, as well as an improved quality of maintenance work.
- Completed State Route (SR) 1/Korean War Veterans' Memorial Highway, the single largest public works project ever undertaken in Delaware history. Total cost of the SR 1 work, including all construction, engineering and property acquisition, was roughly \$900 million. The SR 1 project extends from as far north as the I-95/Christiana Mall area to as far south as Dover. The final phase between Smyrna and Odessa opened to the public with a ceremonial ribbon-cutting in May 2003. The completion of the 51-mile-long project required the guidance, wisdom and cooperation of a great many individuals and organizations. The advice and

consultation of the public and elected officials were also critical to the success of the project.

- Provided greater emphasis on human resources, the department's most valuable asset, with particular emphasis on training, recruitment and hiring.
- Contributed continued support for the Governor's Livable Delaware goals through the Corridor Capacity Preservation Program, Enhancing Delaware's Highways Program, Scenic and Historic Highways Program and the Transportation Enhancement Program.

## 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.

## PERFORMANCE MEASURES

	FY 2003 Actual	FY 2004 Budget	FY 2005 Gov. Rec.
% of Freedom of Information Act responses within 10-day standard	80.45	80.0	80.0

## FINANCE 55-01-02

### FUNDING

	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 GOV. REC.
TFO	8,553.2	2,670.5	3,170.2
<b>TOTAL</b>	<b>8,553.2</b>	<b>2,670.5</b>	<b>3,170.2</b>

### POSITIONS

	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 GOV. REC.
TFO	41.0	37.0	37.0
TFC	--	--	--
NSF	2.0	1.0	1.0
<b>TOTAL</b>	<b>43.0</b>	<b>38.0</b>	<b>38.0</b>

## MISSION

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

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## 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 resources currently available and to secure those resources.
- Maintain and manage the department's financial and accounting functions and systems; financial statement preparations; and federal, state and department independent audit processes.

## BACKGROUND AND ACCOMPLISHMENTS

Finance is the support division responsible for developing and managing the department's six-year Capital Transportation Program and annual operating and capital budgets and for ensuring that fiscal resources are available to meet the department's goals and objectives. Finance 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.

Finance is also responsible for the management of the Transportation Trust Fund and the regulation of Public Carrier operating licensing and compliance.

In 2003, Finance led the successful sale efforts of \$277.2 million of bonds effective April 2. The True Interest Cost (TIC) was 3.82 percent - a record low for the Delaware Transportation Authority (DTA). This sale included \$150.0 million in new money and \$127.2 million in refunding bonds. Moody's and Standard & Poor's rated the transactions Aa3 and AA, respectively. The deal priced at levels comparable to a AAA-rated bond issue. The refunding provides DelDOT debt service savings of \$17.0 million that can be invested in projects, rather than paid in interest, over the next ten years.

## 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 (inclusive of two annual Capital Transportation Program publications – proposed version in October and final version in July) and annual operating and capital budgets;
- acquiring and obligating all federal funds;
- managing the Transportation Trust Fund;
- issuing debt;
- coordinating independent audit; and
- managing the Community Transportation Fund.
- Provide department-wide accounting support by:
  - reconciling accounting transactions between DFMS and BACIS;
  - auditing, keying, approving and processing all accounting documents;
  - coordinating all BACIS system changes that result from structural changes department-wide; and
  - providing technical support for special projects within the department.

## PERFORMANCE MEASURES

	FY 2003 Actual	FY 2004 Budget	FY 2005 Gov. Rec.
Department bond rating	AA/Aa3	AA/Aa3	AA/Aa3
% pay-as-you-go revenue	53.6	51.0	43.6
Debt service coverage ratio	4.23	3.64	3.62

## PUBLIC RELATIONS

55-01-03

### FUNDING

	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 GOV. REC.
TFO	788.5	864.6	875.9
<b>TOTAL</b>	<b>788.5</b>	<b>864.6</b>	<b>875.9</b>

### POSITIONS

	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 GOV. REC.
TFO	13.0	14.0	14.0
TFC	--	--	--
NSF	--	--	--
<b>TOTAL</b>	<b>13.0</b>	<b>14.0</b>	<b>14.0</b>

## MISSION

The mission of Public Relations 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;

# TRANSPORTATION

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implementation of a proactive communication program to inform the public of department policies, projects and programs; and provision of training, technical assistance and support services for department personnel in the area of media relations and customer service.

## KEY OBJECTIVES

- Develop and implement various methods of internal communication 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.
- Develop and implement communication 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

Public Relations 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 2003, Public Relations:

- Continued Internet subscription services.
- Issued more than 369 news releases.
- Responded to 1,901 media contacts.
- Managed 73 public workshops and citizen working groups on various transportation projects.
- Answered more than 25,800 phone calls and 2,803 e-mails from citizens.

- Planned and coordinated the department's 14th Annual Delaware Transportation Festival at the AMTRAK station, Tubman-Garrett Riverfront Park and Port of Wilmington in Wilmington, which was attended by approximately 10,000 people.

## ACTIVITIES

- Convey Accessible, Responsive and Efficient (ARE) 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 message.
- Develop and implement various information sources. These may include press briefings, news releases, newsletters and other publications for elected and municipal officials, the general public and civic/community groups.
- Develop and implement 12 informational mailings or briefings per year for elected and municipal officials.
- Prepare quarterly employee newsletter, *The Dispatch*, and monthly Internet newsletter, *DOT.com*.
- Prepare graphic/visual items (such as posters) as a way to increase employee morale, recognize participants in department events and convey the department's philosophy.
- 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, e-mails and other written correspondence featuring questions and concerns raised by elected officials, citizens or the media.
- Organize and meet quarterly with internal media groups consisting of members from various divisions to provide Public Relations with suggested story ideas for the media. Public Relations will prepare and disseminate a public participation "menu" for divisions to use in planning public outreach strategies for programs and projects.
- Establish and manage community 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

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department provides working group members with updates to be passed along on 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 2003 Actual	FY 2004 Budget	FY 2005 Gov. Rec.
# of media contacts per month	158	110	110
# of participants attending public workshops and hearings	3,000	3,850	3,850

## HUMAN RESOURCES\*

55-01-04

### FUNDING

	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 GOV. REC.
TFO	--	1,385.0	2,030.7
<b>TOTAL</b>	<b>--</b>	<b>1,385.0</b>	<b>2,030.7</b>

### POSITIONS

	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 GOV. REC.
TFO	--	19.0	26.0
TFC	--	--	--
NSF	--	--	--
<b>TOTAL</b>	<b>--</b>	<b>19.0</b>	<b>26.0</b>

\* Human Resources is a new division effective FY 2004 as part of department-wide reorganization.

## MISSION

The mission of Human Resources is to recruit, develop and retain a diverse, highly-qualified workforce and to ensure equity and fairness in all aspects of employment.

## KEY OBJECTIVES

- Revitalize recruitment and retention strategies to expedite hiring of the most qualified candidates who are likely to remain in the employ of the department.
- Review current training opportunities for applicability to career growth in support of the department's objectives.
- Review the hiring process to develop a consistent approach, maximizing human resource expertise and

freeing hiring managers from human-resource-specific responsibilities.

- Retain qualified workforce.
- Resolve grievances at the lowest possible level within the organization.
- Partner with collective bargaining agents to improve working conditions and promote workplace harmony.
- Creatively address human resource needs, and ensure fairness and equity in all program areas.
- Foster an environment that is conducive to workplace diversity.
- Elevate recognition to new level of prominence in the organization.

## BACKGROUND AND ACCOMPLISHMENTS

Human Resources coordinates activities required to support all aspects of staffing. Associated activities include recruitment, training, recognition, labor and employee relations, classification, compensation, benefits administration and workplace diversity.

## ACTIVITIES

- Centralized Human Resources to effectively support the department's needs.
- Initiated comprehensive recruitment and retention study.
- Expanded diversity recruitment by 30 percent.
- Expanded Minority Network Organization Summit by adding Department of Education to existing partnership with Department of Natural Resources and Environmental Control and Department of Correction.
- Instituted technical training for human resources technicians.
- Provided 3,239 training opportunities.
- Partnered with managers to precisely identify and clearly advertise requirements for vacant positions.
- Instituted strategic human resource information tracking and reporting systems.
- Enhanced recognition program to include perfect attendance awards.
- Refocused internship program as a feeder for engineering and other critical shortage areas.
- Improved recruiting and training for the entire workforce, ensuring compliance with all federal and state workplace laws, and administered the State of Delaware benefits package.

# TRANSPORTATION

## 55-00-00

- Developed programs to encourage retention of trained workforce.

### PERFORMANCE MEASURES

	FY 2003 Actual	FY 2004 Budget	FY 2005 Gov. Rec.
% vacancy rate (goal of <8%)	8.0	12.7	8.0
% female employment parity with Delaware labor market	22	25	27
% minority employment parity with Delaware labor market	13	15	17

## TECHNOLOGY AND SUPPORT SERVICES

### 55-02-00

#### FUNDING

	FY 2003 ACTUAL	FY 2004* BUDGET	FY 2005 GOV. REC.
TFO	5,606.4	12,942.7	15,299.4
<b>TOTAL</b>	<b>5,606.4</b>	<b>12,942.7</b>	<b>15,299.4</b>

#### POSITIONS

	FY 2003 ACTUAL	FY 2004* BUDGET	FY 2005 GOV. REC.
TFO	72.0	86.0	93.0
TFC	--	--	--
NSF	2.0	2.0	1.0
<b>TOTAL</b>	<b>74.0</b>	<b>88.0</b>	<b>94.0</b>

\* FY 2004 marks the first year of department-wide reorganization. Prior-year budget figures reflect previous organizational structure.

## ADMINISTRATION

### 55-02-01

#### FUNDING

	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 GOV. REC.
TFO	5,606.4	3,931.5	3,670.3
<b>TOTAL</b>	<b>5,606.4</b>	<b>3,931.5</b>	<b>3,670.3</b>

#### POSITIONS

	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 GOV. REC.
TFO	72.0	36.0	37.0
TFC	--	--	--
NSF	2.0	2.0	1.0
<b>TOTAL</b>	<b>74.0</b>	<b>38.0</b>	<b>38.0</b>

#### 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.

# TRANSPORTATION

## 55-00-00

- Evaluate department-wide document retention/archival requirements and recommend a comprehensive, effective and efficient document management process.

### BACKGROUND AND ACCOMPLISHMENTS

Technology and Support Services is responsible for all contract administration, auditing and other administrative services in accordance with state and federal laws and regulations.

- Awarded 79 competitively-bid, capital-funded contracts at a value of \$69,429,000.
- Completed the Consultant Selection Evaluation Survey (divided into three sections: consultant, overhead rate and in-house).
- Initiated a department-wide ID card and access control system program.
- Conducted 28 financial audits, 177 limited reviews and 24 pre-award audits.
- Initiated a special review of Community Transportation Funds (CTF) Rules.

### ACTIVITIES

- Maintain and manage departmental competitive bidding and professional service procurement process.
- Increase outreach to improve participation rate in the minority business arena to support the federal Disadvantaged Business Enterprise (DBE) program.
- Participate with the Governor's Office of Minority and Women Business Enterprise to expand the use of small businesses contracting with the department.
- Identify opportunities for Web applications to include audit, contract administration and support services transactions.
- Coordinate department facilities maintenance and repairs, and support the department's administrative infrastructure with material and supply.
- Meet the department's needs for copier reproduction capabilities to include high-speed photocopier service.
- Maintain a central supply point to accommodate the department's requirements for office and other critical supplies.
- Provide uninterrupted mail/courier service in the immediate Dover area and outlying districts.
- Ensure program integrity through proactive and reactive investigative programs to detect incidents of fraud, waste and abuse in the department.

- Provide guidance for municipalities on the proper use and accounting of Community Transportation funds.

### PERFORMANCE MEASURES

	FY 2003 Actual	FY 2004 Budget	FY 2005 Gov. Rec.
# of new Disadvantaged Business Enterprise firms certified	27	30	33
# of days required to award a competitively-bid contract	75	62	60
% asset inventory compliance	91	100	100

### OFFICE OF INFORMATION TECHNOLOGY\*

#### 55-02-03

#### FUNDING

	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 GOV. REC.
TFO	--	9,011.2	11,629.1
<b>TOTAL</b>	<b>--</b>	<b>9,011.2</b>	<b>11,629.1</b>

#### POSITIONS

	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 GOV. REC.
TFO	--	50.0	56.0
TFC	--	--	--
NSF	--	--	--
<b>TOTAL</b>	<b>--</b>	<b>50.0</b>	<b>56.0</b>

\* Office of Information Technology is a new division effective FY 2004 as part of department-wide reorganization.

### KEY OBJECTIVES

- Develop and implement the technology required to support the Department of Transportation's ongoing business goals.
- Provide exceptional technical services, including technical end-user training, 24/7 Help Desk support, desktop computer and telephone support, database administration, local and wide-area network administration, information systems and applications support and information technology project management.
- Provide a secure, reliable and fully-integrated telecommunications network in support of the department's vision to ensure the safe and efficient movement of people and goods.

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### BACKGROUND AND ACCOMPLISHMENTS

The Office of Information Technology provides technology services for the Department of Transportation and coordinates information technology activities with external agency personnel. Accomplishments include:

- Developed the prototype DelGIS application, providing state legislators with transportation information for their respective districts and implementing the infrastructure to enable deployment of spatial data over the Internet. This application was nominated for the 2003 Accenture and MIT Digital Government Award.
- Enhanced the Community Transportation Fund online application to enable legislators and their aides to add estimate requests, generate reports and display information about funding transfers.
- Redesigned the DelDOT Internet site to improve navigation, present information consistent with other state and transportation web sites and adhere to Delaware Web presentation guidelines. The DelDOT site now provides visitors the ability to establish a MyDelDOT account for receiving transportation information via e-mail.
- Published information/added features to the DelDOT web site, including:
  - Livable Delaware initiatives;
  - Departmental manuals (Subdivision, Traffic Calming, Traffic Control, Traffic Summary 2002, Entrance);
  - Maps (road, bike, aeronautical);
  - Special projects (Claymont Study, State Route 1, New Linden Hill Road);
  - Adopt-a-Highway (information, forms, online submission of activity reports);
  - Advertisements for construction projects;
  - Final bid tabulation report for awarded construction contracts;
  - Capital Transportation Program; and
  - Project information query (including payment tracking and bond information).
- Implemented Maximo Maintenance Management System in the four Districts, Signs and Pavement Markings. This system enables maintenance personnel to schedule routine and ad hoc

maintenance activities; captures labor, equipment and material cost; and provides information for strategic analysis (regarding equipment and material usage) and budget projections.

- Enhanced the Snow Removal Reimbursement application based on legislated changes to provide a better rate of reimbursement to all homeowners associations within the state.
- Consolidated all Department of Transportation employees onto a single e-mail server in preparation for conversion to the Statewide Exchange 2000 e-mail application.

### ACTIVITIES

- Research, develop, implement and maintain department information systems in conformance with the Information Technology Plan and established state and departmental technology standards.

### PERFORMANCE MEASURES

	FY 2003 Actual	FY 2004* Budget	FY 2005 Gov. Rec.
% Help Desk calls resolved within 3 working days	N/A	70	75
% projects completed on time and within budget	N/A	65	75
% critical applications available 99.9%	N/A	90	95

*\* FY 2004 percentages will serve as benchmarks for performance measures.*

# TRANSPORTATION

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### PLANNING 55-03-01

#### FUNDING

	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 GOV. REC.
TFO	4,350.8	5,192.7	5,260.1
<b>TOTAL</b>	<b>4,350.8</b>	<b>5,192.7</b>	<b>5,260.1</b>

#### POSITIONS

	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 GOV. REC.
TFO	68.0	72.0	72.0
TFC	7.0	19.0	19.0
NSF	--	--	--
<b>TOTAL</b>	<b>75.0</b>	<b>91.0</b>	<b>91.0</b>

#### MISSION

To provide comprehensive transportation planning and development coordination and real estate 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, the state strategy and county comprehensive plans.
- 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.
- Provide the real estate acquisition, management and disposal services necessary to accommodate the state's transportation system improvements. As part of this work, Planning endeavors to reduce the inventory of excess property by 30 percent per year in accordance with Livable Delaware goals.
- Support the state's efforts to discover and solve transportation problems by collecting, analyzing, summarizing and publishing transportation-related data in both tabular and graphic form that is also geographically enabled.

#### BACKGROUND AND ACCOMPLISHMENTS

Planning works to address the mobility needs of Delaware residents, as well as visitors, through the systematic identification and definition of transportation problems within Delaware and, where appropriate, with counterparts in adjoining states to solve transportation problems that are regional in nature. Planning strives to provide its customers with the opportunity to use all normal transportation modes in a manner consistent with the State Strategy for Policy and Spending, the Livable Delaware initiative, county and municipal comprehensive plans, the wishes of affected communities and fiscal and environmental constraints.

Planning is actively involved with local governments and other state agencies in the process of making decisions about prospective changes in land use. This includes providing technical analysis and advice regarding proposed policies and standards, comprehensive plans, zoning and re-zoning, site plans and entrance (driveway) permits.

Planning also supports the rest of the department through data services and real estate services. Data services involve the collection, storage, quality control, analysis and publication of various data items, including traffic volumes, accident statistics, roadway and other transportation system characteristics and customer/user characteristics. Real estate services include the appraisal, acquisition, management and disposal of the land resources needed to accommodate the state's transportation system improvements.

Planning has developed, and will continue to refine, transportation strategies for maintaining conformity with federal air quality standards, 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, SR 1 and SR 48 corridors. Last fiscal year, Planning continued to work with individual property owners with regard to their requests for entrances onto US 13, US 113 and SR 1, and continued planning and engineering work on related road improvements in Delmar, Laurel, Seaford, Bridgeville, Harrington, Felton, Camden and Milford.

#### ACTIVITIES

- Complete and implement the plans created in support of the Corridor Capacity Preservation Program.

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- Measure the volume and flow of traffic through the transportation system in order to find problems and provide information to those department staff responsible for solving such problems.
- Provide the public with information about their transportation system, including maps and other geographically-based representations of data.
- Conduct safety inspections of all “public-use” airports in Delaware.
- Manage the Transportation Enhancement Program.
- Manage the state Scenic and Historic Byways Program.
- 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 with technical assistance equal to that provided to Kent and New Castle counties through 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 proposed new development.
- Work in partnership with local governments through the Transportation Enhancements Program 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.
- Provide travel demand forecasting services to the department, other state agencies and the metropolitan planning organizations as needed to discover problems and evaluate alternative solutions.

### PERFORMANCE MEASURES

	FY 2003 Actual	FY 2004 Budget	FY 2005 Gov. Rec.
% of land use recommendations adopted by municipalities	90	100	100

## MAINTENANCE AND OPERATIONS

### 55-04-00

#### FUNDING

	FY 2003 ACTUAL	FY 2004* BUDGET	FY 2005 GOV. REC.
TFO	71,717.2	66,139.7	65,505.6
<b>TOTAL</b>	<b>71,717.2</b>	<b>66,139.7</b>	<b>65,505.6</b>

#### POSITIONS

	FY 2003 ACTUAL	FY 2004* BUDGET	FY 2005 GOV. REC.
TFO	1,016.0	897.0	891.0
TFC	137.0	25.0	25.0
NSF	--	--	--
<b>TOTAL</b>	<b>1,153.0</b>	<b>922.0</b>	<b>916.0</b>

\* FY 2004 marks the first year of department-wide reorganization. Prior-year budget figures reflect previous organizational structure.

#### MISSION

The mission of Maintenance and Operations is to maintain and operate 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 Delaware’s highway system related to travel ways, roadsides, structures, signs, markings, highway lighting and weather-related emergencies.
- Provide effective, efficient and accurate reporting to facilitate the department’s anticipated growth.
- Restructure the Toll Operations from the New Jersey Consortium in order to provide Delaware customers with an improved level of service and reliability.

#### BACKGROUND AND ACCOMPLISHMENTS

Maintenance and 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 markings, signs and highway lighting; maintaining roadways and the adjacent right-of-way areas; providing maintenance of drainage, vegetation, roadway surface re-

# TRANSPORTATION

## 55-00-00

paving, patching, sealing, sweeping and landscaping; operating the state's toll roads, bridges and the Woodland Ferry; and inspecting and maintaining highway sign structure bridges.

### OFFICE OF THE DIRECTOR 55-04-01

#### FUNDING

	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 GOV. REC.
TFO	1,379.6	1,572.4	1,490.2
<b>TOTAL</b>	<b>1,379.6</b>	<b>1,572.4</b>	<b>1,490.2</b>

#### POSITIONS

	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 GOV. REC.
TFO	25.0	26.0	25.0
TFC	--	--	--
NSF	--	--	--
<b>TOTAL</b>	<b>25.0</b>	<b>26.0</b>	<b>25.0</b>

#### ACTIVITIES

- Identify and manage fiscal resources necessary to support Maintenance and Operations needs and provide analytical and planning support by revising the maintenance manual.
- Offer appropriate Resource Center training opportunities to ensure safe work and operations for equipment operators and mechanics and provide for career advancement opportunities in order to realize more effective work.
- Manage equipment acquisition and replacement plan to meet operations needs and manage equipment to achieve expected life-cycle performance.
- Manage facility plan, thereby ensuring that all facilities meet the needs of operating personnel as well as equipment.

#### PERFORMANCE MEASURES

	FY 2003 Actual	FY 2004 Budget	FY 2005 Gov. Rec.
Avg. age of equipment (yrs.)	7.7	7.0	7.0

### MAINTENANCE DISTRICTS 55-04-70

#### FUNDING

	FY 2003 ACTUAL	FY 2004* BUDGET	FY 2005 GOV. REC.
TFO	44,789.6	49,764.7	50,189.6
<b>TOTAL</b>	<b>44,789.6</b>	<b>49,764.7</b>	<b>50,189.6</b>

#### POSITIONS

	FY 2003 ACTUAL	FY 2004* BUDGET	FY 2005 GOV. REC.
TFO	653.0	732.0	727.0
TFC	--	25.0	25.0
NSF	--	--	--
<b>TOTAL</b>	<b>653.0</b>	<b>757.0</b>	<b>752.0</b>

\* FY 2004 marks the first year of department-wide reorganization. Prior-year budget figures reflect previous organizational structure.

#### ACTIVITIES

- Maintain an incident response plan that ensures the removal of snow/ice and wind/flooding conditions in a reasonable time frame.
- Manage the pavement network by evaluating and prioritizing needed improvements to the system.
- Manage, implement and maintain the National Pollutant Discharge Elimination System (NPDES) and the Municipal Separate Storm Sewer System (MSA).
- Provide pothole patching, highway seal (joints and cracks), short overlay patching, bump removal, sweeping, grading shoulders, digging, hauling and stockpiling fill material.
- Manage the sign program by having the sign shop production meet the needs for signs on the system and replace visibly-faded signs as they are identified.
- Improve development signage to make subdivisions easier to identify.
- Improve statewide signage to provide the traveling public with clear, easy-to-read markings.
- Manage the markings program by marking all hard-surfaced roads of 1,000 vehicles or greater semi-annually.
- Improve the highway marking visibility on major roads to increase lane awareness and provide for safer travel during inclement weather and dark conditions.
- Manage overhead highway lighting to provide adequate safety for identified locations.

# TRANSPORTATION

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### PERFORMANCE MEASURES

	FY 2003 Actual	FY 2004 Budget.	FY 2005 Gov. Rec.
% of time snowfall of 4" or greater removed within 24 hours	67	100	100
% of time wind and flooding cleanup within 48 hours	100	100	100
% New Castle County storm drain systems inventoried/inspected	20.2	40	40
% New Castle County storm drain systems GPS located/recorded	33.9	40.0	40.0

### PERFORMANCE MEASURES

	FY 2003 Actual	FY 2004 Budget	FY 2005 Gov. Rec.
% toll receipt collection and deposit accuracy rate	99.9	99.9	99.9
% ETC market utilization			
I-95	33.6	40	42
SR 1-Dover	38.8	42	45
SR 1-Biddles Corner	42.3	44	47
% of time toll plazas meet standards			
I-95 (7 minutes)	98	99	99
SR 1-Dover (5 minutes)	99	99	99
Biddles Corner (5 minutes)	99	99	99

### TOLL ADMINISTRATION

#### 55-04-90

#### FUNDING

	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 GOV. REC.
TFO	7,754.2	14,802.6	13,825.8
<b>TOTAL</b>	<b>7,754.2</b>	<b>14,802.6</b>	<b>13,825.8</b>

#### POSITIONS

	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 GOV. REC.
TFO	131.0	139.0	139.0
TFC	--	--	--
NSF	--	--	--
<b>TOTAL</b>	<b>131.0</b>	<b>139.0</b>	<b>139.0</b>

#### ACTIVITIES

- Administer and manage toll collection operations.
- Conduct audits of cash and *E-ZPass* transactions to ensure appropriate collection processes.
- Establish a responsive Customer Service Center in Delaware to provide customers with accurate and timely information about their accounts and activities.
- Establish a business relationship with the new contractor, TransCore, assuring that Customer Service Center business information, reconciliation and management of customer accounts are adequately performed to manage business.
- Establish a new violations processing center and monitor and analyze disputes between information and travel-way users.

# TRANSPORTATION

## 55-00-00

### DELAWARE TRANSPORTATION AUTHORITY 55-06-01

#### MISSION

The mission of the Delaware Transit Corporation (DTC) is to design and provide the highest 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 (AVL) System.
- Maintain on-time performance rate for fixed route and paratransit services.
- Improve customer and employee safety through accident monitoring, investigation and mitigation efforts.
- Construct and maintain safe, modern facilities that are appropriate to support the needs of transit services and customers.

#### 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 ride-sharing program that promotes carpooling and other non-single-occupancy-vehicle modes of transportation. DTC supports transportation programs for the statewide Welfare-to-Work efforts.

Recent accomplishments include the following:

- DTC received American Public Transportation Association's (APTA) prestigious Outstanding Achievement Award for 2003. One of the highest honors in the transportation industry, the award honors DTC's achievement in service efficiency and customer service. The award also considers DTC's record in safety, finance, paratransit and general service operations.
- Dover Hybrid (GoLink) project identified a more efficient transportation design by coordinating the fixed route and paratransit systems to improve the quality of service.
- Continued use of "Nextbus" that provides passengers with the next bus arrival times at bus stops and on the Internet for the resort operation.
- Completed delivery of 63 new fixed route transit buses, making service 100 percent wheelchair accessible statewide.
- Placed four low-floor buses into service, making them more accessible to the physically impaired.
- Coordinated effort between Department of Natural Resources and Environmental Control (DNREC) and DTC to test the impact on air quality by converting from low-sulfur diesel to ultra-low-sulfur diesel fuel.
- Increased service for Dover Downs park and ride operations for traffic mitigation.
- Introduced several new features in paratransit buses, including an improved wheelchair restraint system and a fire suppression system.
- Negotiated successive five-year collective bargaining agreements for all union employees.
- Continued three-point Welfare-to-Work initiative, including reverse commute to suburban worksites, late-night hotel shuttle and the Delaware State Housing Authority (DSHA) Cooperative Community Van Program.
- Monthly internal and unaudited and annual audited financial statements are now distributed electronically, eliminating the cost of materials and labor to produce the paper product.
- Converted workers' compensation insurance from commercial carrier to the State of Delaware plan.
- DTC Budget Section, instead of the Independent Auditors, prepared the Fiscal Year 2003 modal

# TRANSPORTATION

## 55-00-00

report, which is a material part of the annual financial statements.

- Converted DTC pay cycle from a mix of weekly and one-week lag to a bi-weekly cycle that lines up with the state pay cycle and allows for a smooth transition to state's pay system.
- Federal Transit Authority (FTA) audit of DTC Drug and Alcohol Program completed successfully with no material findings.
- Upgraded and enhanced DTC's website, www.DartFirstState.com, including new sites and features on driving costs versus transit savings, DARTCard savings calculating and DTC's five-year business plan.
- Renegotiated recapitalization agreement with AMTRAK for major capital improvements on Northeast Corridor in Delaware. Negotiated changes will provide increased capacity for Delaware commuter rail service.
- Continuing efforts to determine the requirements for establishing downstate commuter rail service and evaluating the feasibility and operational requirements. Efforts are focusing on a minimum-operating segment between Newark and Middletown.
- Provided oversight of Norfolk Southern Railroad's rehabilitation of the Shellpot Bridge.
- Relocated North District paratransit maintenance and warehousing from Madison Street Building to newly-renovated facility on Second Street in Wilmington.
- Began construction of a new mid-county operations facility at Routes 13 and 72. The facility is scheduled to be operable in the fall of 2004 with the capability of supporting 96 buses.

### FUNDING

	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 GOV. REC.
TFO	44,615.2	148,922.5	150,944.3
<b>TOTAL</b>	<b>44,615.2</b>	<b>148,922.5</b>	<b>150,944.3</b>

### POSITIONS

	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 GOV. REC.
TFO	3.0	3.0	3.0
TFC	--	--	--
NSF	--	--	--
<b>TOTAL</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

### ACTIVITIES

- Dover Hybrid (GoLink) service began Phase 1 in September 2003. Phase 1 instituted paratransit-to-paratransit transfer; Phase II will begin in December 2003 and will open paratransit weeknight service to fixed route customers; and Phase III will begin in May 2004 and will introduce a fully-integrated flex service in the Dover service area.
- 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 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 prompt, 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 (AVL) System and Trapeze Paratransit Scheduling software to achieve on-time performance.
- Implement web-based ticket sales, making it convenient for transit customers to purchase tickets over the Internet.

### PERFORMANCE MEASURES

	FY 2003 Actual	FY 2004 Budget	FY 2005 Gov. Rec.
Statewide annual ridership (m)	8.78	9.00	9.43
% on time:			
Fixed route	93	90	95
Demand response	82	90	90

# TRANSPORTATION

## 55-00-00

### TRANSPORTATION SOLUTIONS\*

#### 55-08-00

#### FUNDING

	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 GOV. REC.
TFO	--	15,091.8	15,163.4
<b>TOTAL</b>	<b>--</b>	<b>15,091.8</b>	<b>15,163.4</b>

#### POSITIONS

	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 GOV. REC.
TFO	--	204.0	204.0
TFC	--	184.0	184.0
NSF	--	--	--
<b>TOTAL</b>	<b>--</b>	<b>388.0</b>	<b>388.0</b>

\* Transportation Solutions is a new operational unit effective FY 2004 as part of department-wide reorganization.

#### MISSION

The mission of Transportation Solutions is to develop and construct safe, efficient and environmentally-sensitive engineering projects to meet identified transportation needs as guided by the Statewide Long-Range Transportation Plan.

#### KEY OBJECTIVES

- Ensure continuous development of transportation solutions that solve a transportation problem, enhance the community and protect the environment.
- Consistently deliver high-quality projects from concept through construction.
- Efficiently manage the delivery of the Capital Transportation Program by advertising at least 90 percent of the capital projects as scheduled per year.
- Maximize operational efficiency of the transportation infrastructure by effectively utilizing DelTRAC technology (video cameras, signal system coordination, etc.).
- Pursue the development of a wetland banking program as a mitigation technique where appropriate.

#### BACKGROUND AND ACCOMPLISHMENTS

Transportation Solutions coordinates all activities required to prepare plans and construct transportation projects involving the roadway network, bridges, transportation facilities, railroad crossings, traffic control devices and toll roads, including the quality assurance and quality control responsibilities for both development and construction. Associated activities include: act as liaison with the public on design concepts and specific design features; acquisition of rights-of-way; inspect bridge and sign/signal/lighting structures; evaluate and prepare for environmental compliance and permit acquisition; facilitate natural and cultural resource approval; and coordinate with all state utilities with regard to disturbances planned within state-owned rights-of-way.

Significant accomplishments in Fiscal Year 2003 included:

- Advertised 80 percent of the projects scheduled within the regions and 73 percent of the bridge projects;
- Completed full reorganization of the former Preconstruction Division, combining all project development, design and construction activities in one new division;
- Completed design and advertised a varied group of projects such as Casho Mill Bike/Pedestrian Underpass, Kirkwood Highway in Elsmere, Wilmington Riverfront Parking Deck, Market Street Bridge, I-95 Emergency Bridge Repairs and New Linden Hill Road;
- Completed initial conceptual design exercises with significant public involvement for the replacement of the Indian River Inlet Bridge;
- Completed and opened the final stretch of SR 1;
- Awarded \$71.8 million in contracts for 58 construction projects; and
- Coordinated utility relocations and prepared statements for 92 projects, reviewed 336 franchises and executed 15 reimbursable agreements.

# TRANSPORTATION

## 55-00-00

### *PROJECT TEAMS\** 55-08-10

#### FUNDING

	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 GOV. REC.
TFO	--	3,438.8	3,459.6
<b>TOTAL</b>	<b>--</b>	<b>3,438.8</b>	<b>3,459.6</b>

#### POSITIONS

	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 GOV. REC.
TFO	--	52.0	51.0
TFC	--	87.0	88.0
NSF	--	--	--
<b>TOTAL</b>	<b>--</b>	<b>139.0</b>	<b>139.0</b>

\* Project Teams is a new division reallocated from Maintenance and Operations effective FY 2004 as part of department-wide reorganization.

#### ACTIVITIES

- Define and solve transportation problems in a way that meets community transportation needs.
- Prepare all roadway, bridge, safety improvements, paving programs, corridor and area-wide concept and construction plans in a context-sensitive manner, including by ensuring Americans with Disabilities Act (ADA) compliance.
- Ensure acceptable material quality and construction performance through inspection and verification.
- Manage the department's construction program, including daily field inspections of contractors' work.

#### PERFORMANCE MEASURES

	FY 2003 Actual	FY 2004 Budget	FY 2005 Gov. Rec.
% of projects advertised as scheduled by fiscal year	88.9	90	90
% of construction projects completed on time	88.6	90	90
% of construction projects within original budget	65.8	75	80

### *DESIGN/QUALITY\** 55-08-20

#### FUNDING

	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 GOV. REC.
TFO	--	1,348.0	1,334.5
<b>TOTAL</b>	<b>--</b>	<b>1,348.0</b>	<b>1,334.5</b>

#### POSITIONS

	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 GOV. REC.
TFO	--	18.0	17.0
TFC	--	31.0	31.0
NSF	--	--	--
<b>TOTAL</b>	<b>--</b>	<b>49.0</b>	<b>48.0</b>

\* Design/Quality is a new division reallocated from Operations and Maintenance effective FY 2004 as part of department-wide reorganization.

#### ACTIVITIES

- Define and solve transportation problems in a way that meets community transportation needs.
- Prepare all roadway, bridge, safety improvements, paving programs, corridor and area-wide concept and construction plans in a context-sensitive manner, including by ensuring ADA compliance.
- Prepare, review and approve right-of-way plans and provide other real estate engineering services.
- Prepare specifications and special provisions for all contracts.
- Package and quality check all plans, specifications and estimates to enable advertisement on schedule.

#### PERFORMANCE MEASURES

	FY 2003 Actual	FY 2004 Budget	FY 2005 Gov. Rec.
% of bridges rated structurally sufficient	93.9	90	90
% of projects advertised as scheduled by fiscal year	76.2	90	90

### *ENGINEERING SUPPORT\** 55-08-30

#### FUNDING

	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 GOV. REC.
TFO	--	3,626.0	3,769.7
<b>TOTAL</b>	<b>--</b>	<b>3,626.0</b>	<b>3,769.7</b>

#### POSITIONS

	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 GOV. REC.
TFO	--	51.0	53.0
TFC	--	66.0	65.0
NSF	--	--	--
<b>TOTAL</b>	<b>--</b>	<b>117.0</b>	<b>118.0</b>

\* Engineering Support is a new division reallocated from Maintenance and Operations effective FY 2004 as part of department-wide reorganization.

# TRANSPORTATION

## 55-00-00

### ACTIVITIES

- Coordinate cultural resource protection process.
- Coordinate all utility construction/relocations affected by projects.
- Obtain environmental permits and monitor compliance.
- Package and quality check all plans, specifications and estimates to enable advertisement on schedule.
- Ensure acceptable material quality and construction performance through inspection and verification.
- Develop wetlands to ecologically mitigate any impacts of transportation solutions on the project environment.

### PERFORMANCE MEASURES

	FY 2003 Actual	FY 2004 Budget	FY 2005 Gov. Rec.
# environmental permit applications submitted*	N/A	N/A	TBD
# cultural resource compliance documents*	N/A	N/A	TBD
% utility statements issued as scheduled by fiscal year	124	100	100

\* FY 2004 data will serve as benchmarks for performance measures.

### PERFORMANCE MEASURES

	FY 2003 Actual	FY 2004 Budget	FY 2005 Gov. Rec.
% of signals brought on-line*	N/A	N/A	TBD

\* FY 2004 percentage will serve as benchmark for performance measure.

### **TRAFFIC\***

#### **55-08-40**

### FUNDING

	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 GOV. REC.
TFO	--	6,679.0	6,599.6
<b>TOTAL</b>	<b>--</b>	<b>6,679.0</b>	<b>6,599.6</b>

### POSITIONS

	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 GOV. REC.
TFO	--	83.0	83.0
TFC	--	--	--
NSF	--	--	--
<b>TOTAL</b>	<b>--</b>	<b>83.0</b>	<b>83.0</b>

\* Traffic is a new division reallocated from Maintenance and Operations effective FY 2004 as part of department-wide reorganization.

### ACTIVITIES

- Design, construct, operate and maintain traffic signals in order to reduce excessive delays, increase intersection capacity and improve pedestrian and vehicle safety.

# TRANSPORTATION

## 55-00-00

### MOTOR VEHICLES\*

#### 55-11-00

#### FUNDING

	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 GOV. REC.
TFO	--	15,907.5	13,969.3
<b>TOTAL</b>	<b>--</b>	<b>15,907.5</b>	<b>13,969.3</b>

#### POSITIONS

	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 GOV. REC.
TFO	--	247.0	240.0
TFC	--	--	--
NSF	--	3.0	4.0
<b>TOTAL</b>	<b>--</b>	<b>250.0</b>	<b>244.0</b>

\* Motor Vehicles is a new operational unit effective FY 2004. Previously, this division was located in the Department of Public Safety (45-00-00).

#### MISSION

Motor Vehicles promotes safety on the highways and cleaner air quality. In the provision of its services, the division embraces high standards of courteous, efficient and prompt service.

#### KEY OBJECTIVES

- Safeguard the people and facilities of Delaware by increasing security to ensure that persons do not use Motor Vehicles to obtain fraudulent identification and that they are legally entitled to the identification documents they receive.
- Implement and expand e-Government initiatives that will reduce customer waiting times and improve customer service.
- Improve efficiency and productivity through the prudent use of technology, developing a modern, renewable technology infrastructure and a rigorous review of practices and procedures.
- Modernize and improve Motor Vehicles facilities.
- 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.

#### BACKGROUND AND ACCOMPLISHMENTS

Motor Vehicles continues to be one of the most visible state agencies, serving 775,000 vehicles and 589,000 drivers, conducting approximately 1.4 million

transactions, receiving nearly 500,000 telephone calls and collecting nearly \$92.0 million in revenue annually.

During Fiscal Year 2003, the division implemented the Onboard Diagnostic (OBD) method of testing vehicle emissions. This test is faster and more accurate than previous tests, thus helping Motor Vehicles to achieve federal Clean Air Act standards while improving customer service.

During Fiscal Year 2003, Motor Vehicles finished the planning for a new facility in Georgetown. This project will replace an old building that Motor Vehicles has outgrown. Motor Vehicles has also begun badly-needed renovations to its New Castle facility.

### ADMINISTRATION\*

#### 55-11-10

#### FUNDING

	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 GOV. REC.
TFO	--	1,949.7	1,373.1
<b>TOTAL</b>	<b>--</b>	<b>1,949.7</b>	<b>1,373.1</b>

#### POSITIONS

	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 GOV. REC.
TFO	--	30.0	21.0
TFC	--	--	--
NSF	--	--	--
<b>TOTAL</b>	<b>--</b>	<b>30.0</b>	<b>21.0</b>

\* Administration is a new operational unit effective FY 2004. Previously, this division was located in the Department of Public Safety (45-00-00).

#### ACTIVITIES

- Coordinate and direct division operations.
- Coordinate and direct planning, fiscal, personnel, purchasing, training and information technology functions.
- Prepare and propose legislation, as necessary, to maintain uniformity with nationwide trends in driver licensing and vehicle registration.
- Administer and conduct the State Motorcycle Rider Education Program.

#### PERFORMANCE MEASURES

	FY 2003 Actual	FY 2004 Budget	FY 2005 Gov. Rec.
Average customer waiting time vs. target of 20 minutes	38.0	34.2	30.8

# TRANSPORTATION

## 55-00-00

### **DRIVER SERVICES\*** **55-11-20**

	FUNDING		
	FY 2003	FY 2004	FY 2005
	ACTUAL	BUDGET	GOV. REC.
TFO	--	3,539.0	3,253.2
<b>TOTAL</b>	<b>--</b>	<b>3,539.0</b>	<b>3,253.2</b>

	POSITIONS		
	FY 2003	FY 2004	FY 2005
	ACTUAL	BUDGET	GOV. REC.
TFO	--	72.0	70.0
TFC	--	--	--
NSF	--	2.0	3.0
<b>TOTAL</b>	<b>--</b>	<b>74.0</b>	<b>73.0</b>

\* Driver Services is a new operational unit effective FY 2004. Previously, this division was located in the Department of Public Safety (45-00-00).

#### ACTIVITIES

- Issue and control driver's licenses for all classes of vehicles.
- Issue photo identification (ID) cards.
- Ensure that issuances, denials, suspensions, revocations and reinstatements of driving privileges are carried out according to the mandates of Delaware law.
- Investigate suspected fraud cases when an applicant is applying for a driver's license or an ID card.
- Interview and take appropriate action against problem drivers. Identify habitual-offender drivers as prescribed by law and notify the Attorney General's Office accordingly.
- Provide all driver license and ID card applicants the opportunity to register to vote.

#### PERFORMANCE MEASURES

	FY 2003 Actual	FY 2004 Budget	FY 2005 Gov. Rec.
Waiting time for road tests – days	7.7	7.0	6.3

### **VEHICLE SERVICES\*** **55-11-30**

	FUNDING		
	FY 2003	FY 2004	FY 2005
	ACTUAL	BUDGET	GOV. REC.
TFO	--	9,007.7	7,916.0
<b>TOTAL</b>	<b>--</b>	<b>9,007.7</b>	<b>7,916.0</b>

#### POSITIONS

	FY 2003	FY 2004	FY 2005
	ACTUAL	BUDGET	GOV. REC.
TFO	--	124.0	128.0
TFC	--	--	--
NSF	--	--	--
<b>TOTAL</b>	<b>--</b>	<b>124.0</b>	<b>128.0</b>

\* Vehicle Services is a new operational unit effective FY 2004. Previously, this division was located in the Department of Public Safety (45-00-00).

#### ACTIVITIES

- Register and issue titles for all classes of vehicles.
- Provide duplicate title service for lost titles.
- Confirm existence of valid insurance for all motor vehicles.
- License vehicle dealerships after conducting inspections of facilities. Conduct suspension hearings on dealers found in violation of Title 21 of the Delaware Code.
- Issue temporary tags and dealer reassignment forms to dealers upon request. Monitor dealer use and issuance of temporary tags and inspect dealership for compliance with laws.
- Approve and control all self-inspection fleet vehicle accounts.
- Provide prompt turnaround to dealers for tags, titles and registrations for vehicles sold by such dealers.
- Issue special permits authorizing the disposal of junked vehicles.

#### PERFORMANCE MEASURES

	FY 2003 Actual	FY 2004 Budget	FY 2005 Gov. Rec.
# of inspection line cut offs	106	90	75
Turnaround time in Dealer Section – days	8.5	8.5	7.0

### **MOTOR FUEL TAX ADMINISTRATION\*** **55-11-50**

	FUNDING		
	FY 2003	FY 2004	FY 2005
	ACTUAL	BUDGET	GOV. REC.
TFO	--	1,411.1	1,427.0
<b>TOTAL</b>	<b>--</b>	<b>1,411.1</b>	<b>1,427.0</b>

# TRANSPORTATION

## 55-00-00

### POSITIONS

	FY 2003 ACTUAL	FY 2004 BUDGET	FY 2005 GOV. REC.
TFO	--	21.0	21.0
TFC	--	--	--
NSF	--	1.0	1.0
<b>TOTAL</b>	<b>--</b>	<b>22.0</b>	<b>22.0</b>

\* Motor Fuel Tax Administration is a new operational unit effective FY 2004. Previously, this division was located in the Department of Public Safety (45-00-00).

### ACTIVITIES

- Administer the International Registration Plan (IRP), International Fuel Tax Agreement (IFTA), the Hauling Permit Program and the Motor Fuel/Special Fuel (MF/SF) Program.
- Increase compliance among customers by auditing IRP, IFTA and MF/SF accounts.

### PERFORMANCE MEASURES

	FY 2003 Actual	FY 2004 Budget	FY 2005 Gov. Rec.
% of audits required by law			
IRP	3.3	3	3
IFTA	4.1	3	3
MF/SF	21.9	15	15