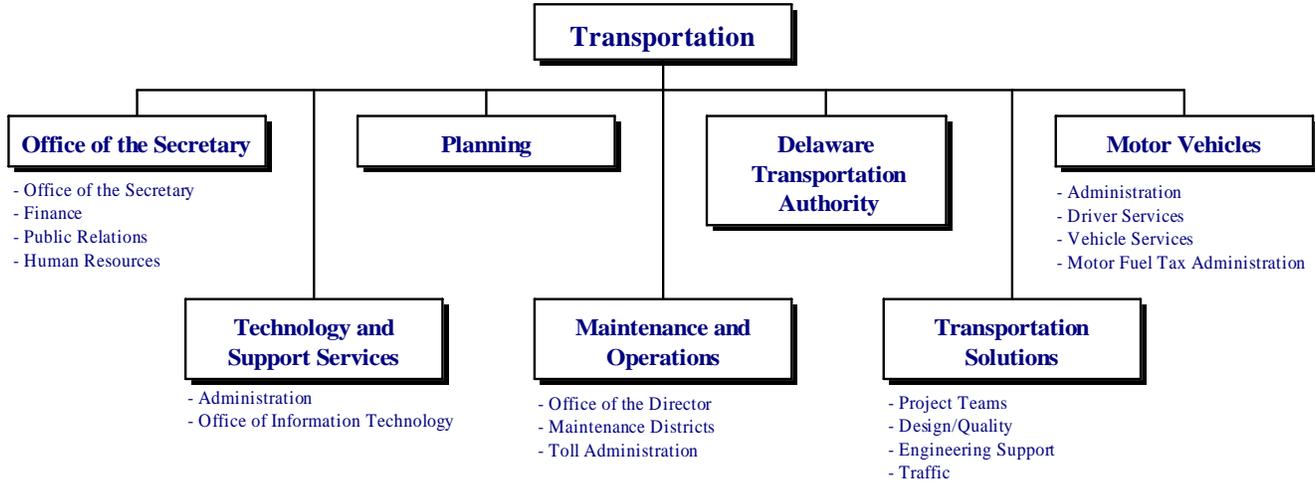


# TRANSPORTATION

## 55-00-00



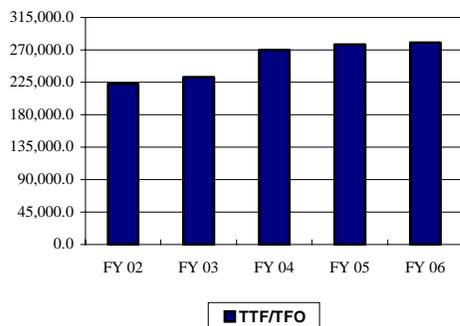
### MISSION

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

- Improve 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.
- Preserve and maintain the state's transportation infrastructure.
- Focus efforts on improving safety throughout the transportation network.

### Five-Year Appropriation History



### FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	--	--	14,000.0
TFO	205,305.9	279,982.3	307,489.1
<b>TOTAL</b>	<b>205,305.9</b>	<b>279,982.3</b>	<b>321,489.1</b>

### POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
TFO	1,592.0	1,605.0	1,608.0
TFC	227.0	227.0	227.0
NSF	6.0	6.0	3.0
<b>TOTAL</b>	<b>1,825.0</b>	<b>1,838.0</b>	<b>1,838.0</b>

### FY 2007 BUDGET HIGHLIGHTS

#### OPERATING BUDGET:

- ◆ Recommend \$14,000.0 in Maintenance and Operations. This funding will continue through the Fiscal Year 2007-2012 transportation planning cycle and will be used to supplement the department's operating costs and is intended to increase Transportation Trust Fund resources available to support transportation capital projects.
- ◆ Recommend \$150.0 TFO for audit costs. Annual audits are conducted for the Transportation Trust Fund to ensure proper accounting of transportation funding.
- ◆ Recommend \$310.0 TFO for increased cost of e-mail services.

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- ◆ Recommend \$104.4 TFO for the Truck Weight Enforcement Program. This program is a joint venture with the Department of Safety and Homeland Security to enforce truck weight restrictions and ensure the expected life of roads is not shortened by over weight trucks.
- ◆ Recommend \$2,000.0 TFO in Maintenance Districts for energy funding due to the increased costs of automotive fuel.
- ◆ Recommend \$1,075.0 TFO in EZ Pass Operations for increased volume of users.
- ◆ Recommend enhancements in Delaware Transportation Authority of \$251.6 TFO for employee expenses; \$144.3 TFO for SEPTA Services; \$141.9 TFO for fuel for purchased transportation routes; \$3,200.0 TFO in energy costs; and \$87.0 TFO for vehicle maintenance.

### CAPITAL BUDGET:

- ◆ Recommend a \$363,667.0 capital financial plan (all sources) that supports a core transportation program, ensures the state avoids lapsing federal formula funding, and provides approximately \$100.0 million in Transportation Trust Fund cash for projects to be prioritized jointly with the Bond Bill Committee. Included in this recommendation is \$116,503.8 in state Transportation Trust Fund capital authorizations that include:
  - ◆ \$66,960.8 for Road System. This authorization will support improvements along Interstate 95 as it interchanges with Route 1, Route 896, Route 141 and US 202. In addition, the recommended authorization will support various statewide improvements to arterial and collector roadways, bridges, rail crossing safety and safety improvement.
  - ◆ \$21,600.0 for Grants and Allocations to support the Community Transportation Fund and to provide grants to municipalities to maintain streets and meet other transportation-related needs.
  - ◆ \$2,703.0 for Transit System to support the purchase of vehicles statewide, including the expansion of services in Sussex County.
  - ◆ \$25,240.0 for Support System for the preservation of transit facilities, technology upgrades and equipment replacement.

## OFFICE OF THE SECRETARY

### 55-01-00

#### FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
TFO	10,789.4	7,415.4	8,749.2
<b>TOTAL</b>	<b>10,789.4</b>	<b>7,415.4</b>	<b>8,749.2</b>

#### POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
TFO	89.0	84.0	84.0
TFC	--	--	--
NSF	1.0	1.0	1.0
<b>TOTAL</b>	<b>90.0</b>	<b>85.0</b>	<b>85.0</b>

## OFFICE OF THE SECRETARY

### 55-01-01

#### FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
TFO	1,015.6	1,026.9	2,216.1
<b>TOTAL</b>	<b>1,015.6</b>	<b>1,026.9</b>	<b>2,216.1</b>

#### POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
TFO	11.0	10.0	10.0
TFC	--	--	--
NSF	--	--	--
<b>TOTAL</b>	<b>11.0</b>	<b>10.0</b>	<b>10.0</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 Statewide Long-Range Transportation Plan.
- Enhance the working relationships between the department and various external groups, including, but not limited to, other state agencies, the

# TRANSPORTATION

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legislature, municipal governments and civic associations.

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

### BACKGROUND AND ACCOMPLISHMENTS

The Office of the Secretary has provided leadership and direction for the department. Major accomplishments include:

- Provided greater emphasis on human resources, the department's most valuable asset, with particular emphasis on comprehensive training and expanded recruitment techniques to ensure hiring and retention of skilled personnel;
- Improved/expanded facilities, operating processes, and services including but not limited to, new E-ZPass Customer Service Center in Dover, Route 1 E-ZPass highway speed express lanes facility in Dover, Division of Motor Vehicles' major construction projects, statewide maintenance facilities construction, winter snow and ice management improvements via equipment technology installations, and Red Light Enforcement pilot program.
- 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 Transportation Enhancement Program.

### ACTIVITIES

- Coordinate the development and implementation of the state's transportation policy.
- Provide counsel and other legal services to the department.
- Pursue and recover claims due to the department.

### PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of Freedom of Information Act responses within 10-day standard	86	90	90

### FINANCE 55-01-02

#### FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
TFO	6,847.9	3,301.8	3,401.5
<b>TOTAL</b>	<b>6,847.9</b>	<b>3,301.8</b>	<b>3,401.5</b>

#### POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
TFO	37.0	35.0	35.0
TFC	--	--	--
NSF	1.0	1.0	1.0
<b>TOTAL</b>	<b>38.0</b>	<b>36.0</b>	<b>36.0</b>

#### MISSION

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

#### KEY OBJECTIVES

- Serve as stewards of the department's financial functions and systems; financial statement preparations; and federal, state and department independent audit processes.
- Develop and manage the operating and capital budgets (including federal transportation appropriations and grants) that support Livable Delaware goals and other key departmental objectives.
- Collect receivables in a timely and efficient manner.
- Process payables through a variety of sources maximizing the use of the state SuperCard and Automated Clearinghouse (ACH) transactions.

### 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 the management of the Transportation Trust Fund, analyzing the fiscal impact of internal and external rules, regulations and policies, and pursuing and coordinating federal and alternate fiscal resources for the department.

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Major accomplishments include:

- Led the successful sale of \$167.6 million of bonds effective October 6, 2004, including \$100.3 million in new money and \$67.4 million in refunding bonds; and
- Developed the Shared Savings Program as a concept to encourage better ways to do business.

### ACTIVITIES

- Provide day-to-day fiscal management.
- Coordinate the development of the department's strategic plan six-year Capital Improvement Program and annual operating and capital budgets.
- Acquire and obligate federal funds.
- Manage the Transportation Trust Fund.
- Issue debt.
- Coordinate the independent audit.
- Reconcile accounting transactions between DFMS and BACIS.
- Audit, enter, approve and process all accounting documents.
- Participate in department-wide and statewide financial/accounting system identification, upgrade, implementation and training.

### PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
Department bond rating	AA/Aa3	AA/Aa3	AA/Aa3
% of payment documents processed within 30 days of receipt of invoice	*	95	95
% of increase in use of SuperCard for payments	*	40	50

\* New performance measure.

### **PUBLIC RELATIONS** **55-01-03**

#### FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
TFO	1,002.1	991.9	1,008.8
<b>TOTAL</b>	<b>1,002.1</b>	<b>991.9</b>	<b>1,008.8</b>

#### POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
TFO	15.0	14.0	14.0
TFC	--	--	--
NSF	--	--	--
<b>TOTAL</b>	<b>15.0</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; 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

- 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 For Your Information (FYI) series.
- Improve coordination and assistance to counties and local governments.
- Inform the public and media of important transportation issues that answer public questions and concerns.
- 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 2005, Public Relations continued internet subscription services; issued more than 332 news releases; responded to 1,863 media contacts; managed 78 public workshops and 10 citizen working groups on various transportation projects; and answered more than 24,500 phone calls and 3,400 e-mails from citizens.

### ACTIVITIES

- Convey accessible, responsive and efficient messages to broaden employee understanding of the department's strategy and message

# TRANSPORTATION

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- Develop and implement various information sources.
- Prepare quarterly employee newsletter, The Dispatch, and monthly internet newsletter, DOT.com.
- Prepare graphic/visual items such as posters 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.
- Research and respond to telephone calls, e-mails and other written correspondence featuring questions and concerns raised by elected officials, citizens or the media.
- Assist with and participate in working groups for large and/or important policies, programs and/or projects.
- Participate in the department's public workshops and hearings.
- 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 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
# of participants attending public workshops and hearings	5,790	4,000	4,000
% of responses to inquiries within 10 working days	*	90	95

\*New performance measure.

### **HUMAN RESOURCES** **55-01-04**

#### FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
TFO	1,923.8	2,094.8	2,122.8
<b>TOTAL</b>	<b>1,923.8</b>	<b>2,094.8</b>	<b>2,122.8</b>

#### POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
TFO	26.0	25.0	25.0
TFC	--	--	--
NSF	--	--	--
<b>TOTAL</b>	<b>26.0</b>	<b>25.0</b>	<b>25.0</b>

### 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

- Enhance recruitment program through outreach to schools and colleges, advertising, expanding job fairs, establishing partnerships, and recruitment and retention training.
- Implement a training program that fully addresses existing and five-year projected needs.
- Partner with collective bargaining agents to improve working conditions and promote workplace harmony.
- Foster an environment that is conducive to workplace diversity.

### BACKGROUND AND ACCOMPLISHMENTS

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

Major accomplishments include:

- Completed the DeIDOT Equal Employment Opportunity Work Plan for the Governor's Office and Federal Highway Administration;
- Achieved full functional integration of the Human Resources staff;
- Designed the drug and alcohol programs for both DeIDOT and Delaware Transit Corporation to combine using the same Third Party Administrative (TPA) Service;
- Currently marketing, attracting, recruiting and hiring entry level civil engineers that will keep pace with both current and projected DeIDOT vacancies; and
- Implemented a new hiring process, which introduced one-stop shopping for hiring managers.

### ACTIVITIES

- Improve recruiting and training for the workforce, insuring compliance with all federal and state workplace laws, and administering the benefits package.

# TRANSPORTATION

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### PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of hiring process turnaround time from close of posting to offers	75	85	100
% of reports for workplace injuries using third party internet site	*	100	100

\*New measure for Fiscal Year 2006.

### TECHNOLOGY AND SUPPORT SERVICES

#### 55-02-00

#### FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
TFO	14,729.9	16,252.5	16,788.0
<b>TOTAL</b>	<b>14,729.9</b>	<b>16,252.5</b>	<b>16,788.0</b>

#### POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
TFO	93.0	92.0	91.0
TFC	--	--	--
NSF	1.0	1.0	1.0
<b>TOTAL</b>	<b>94.0</b>	<b>93.0</b>	<b>92.0</b>

### ADMINISTRATION

#### 55-02-01

#### FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
TFO	3,526.2	3,953.8	4,394.0
<b>TOTAL</b>	<b>3,526.2</b>	<b>3,953.8</b>	<b>4,394.0</b>

#### POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
TFO	37.0	37.0	36.0
TFC	--	--	--
NSF	1.0	1.0	1.0
<b>TOTAL</b>	<b>38.0</b>	<b>38.0</b>	<b>37.0</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 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.
- Ensure that the support needs of the department are met in the areas of facility management, contract administration and audit.

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### BACKGROUND AND ACCOMPLISHMENTS

Administration is responsible for contract administration, auditing and other administrative services in accordance with state and federal laws and regulations.

- Awarded 71 competitively bid capital funded contracts at a value of \$134 million.
- Completed 19 final cost audits (over \$26 million), collected \$156,000 due to final cost audit findings and closed three fraud audits.
- Coordinated installation of 25 approaches in Dover, Elsmere, Newark, Seaford, and unincorporated areas for the Red Light Enforcement project.

### ACTIVITIES

- Maintain and manage departmental competitive bidding and professional service procurement process.
- 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 support audit, contract administration and services transactions.
- Coordinate department facilities maintenance and repair tasks, and support the department's administrative infrastructure with material and supply.
- Meet the department's needs for copier reproduction capabilities including 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.
- Provide a program integrity function through proactive and reactive investigative programs to detect incidents of fraud, waste and abuse in the department.
- Provide training for municipalities on the proper use and accounting of Community Transportation Funds.

### PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of increase in Disadvantaged Business Enterprise utilization	0	3	5

### OFFICE OF INFORMATION TECHNOLOGY

#### 55-02-03

#### FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
TFO	11,203.7	12,298.7	12,394.0
<b>TOTAL</b>	<b>11,203.7</b>	<b>12,298.7</b>	<b>12,394.0</b>

#### POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
TFO	56.0	55.0	55.0
TFC	--	--	--
NSF	--	--	--
<b>TOTAL</b>	<b>56.0</b>	<b>55.0</b>	<b>55.0</b>

#### KEY OBJECTIVES

- Provide 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.

### BACKGROUND AND ACCOMPLISHMENTS

The Office of Information Technology provides technology services for the department and coordinates information technology activities with external agency personnel.

- Awarded the Special Achievement in GIS Award from Environmental Systems Research Institute (ESRI).
- Published information/added features to the DelDOT web-site, including DARTCard eSale, Capital Transportation Program (CTP), Oversize/Overweight Permit system, direct access to driver and vehicle information, and redesign of the Motor Vehicles pages.
- Implemented changes to conform with the USA Patriot Act relating to CDL hazmat-certified drivers, including fingerprinting, conducting full background checks and verifying citizenship.
- Implemented a new Employee Equipment Certification application that tracks equipment operators' certifications (including materials certification provided by DelDOT's Materials and

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Research section) and equipment testing status information for career ladder promotions.

### 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 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of help desk calls resolved within 3 working days	77.7	80	85
% of critical applications available	71.9	75	80

## PLANNING

### 55-03-01

### FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
TFO	4,892.3	6,219.8	6,173.2
<b>TOTAL</b>	<b>4,892.3</b>	<b>6,219.8</b>	<b>6,173.2</b>

### POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
TFO	72.0	72.0	73.0
TFC	19.0	20.0	20.0
NSF	--	--	--
<b>TOTAL</b>	<b>91.0</b>	<b>92.0</b>	<b>93.0</b>

### MISSION

To provide comprehensive transportation planning and development coordination services to address the mobility needs of Delaware residents, as well as visitors to the state.

### KEY OBJECTIVES

- Work with customers to create plans that will result in a comprehensive system of transportation options in coordination with Livable Delaware goals and 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.
- Acquire real estate needed for protecting and improving the state's transportation system.
- Support the state's effort 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

# TRANSPORTATION

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transportation modes in a manner consistent with the State Strategy, Livable Delaware initiative, county 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 department through data 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 develops and continually refines transportation strategies for maintaining conformity with federal air quality standards, and undertakes community-based transportation plans such as those completed for the Pomeroy Branch rail/trail through Newark, Town of Dagsboro, and South State Street Corridor through south Kent County. Planning also develops and maintains long range transportation plans for the state and Sussex County.

Planning is in a multi-year effort to improve the data quality and accessibility of the traffic count program and updating the technology used in mapping and GIS based information systems and to automate the Highway Performance Monitoring System (HPMS) process. The truck weight enforcement program has been strengthened through a new agreement with the State Police, the addition of a new officer, and planning for another weigh station on Route 1.

## ACTIVITIES

- Work in partnership with local governments through the Transportation Enhancements Program on transportation-related projects that enhance communities.
- Measure the volume and flow of traffic through the transportation system in order to find problems and provide information to other department staff responsible for solving those problems.
- Provide real estate services to include appraisals, acquisitions, relocations and property management

for all transportation projects to include construction, transportation enhancement and corridor capacity preservation.

- Provide travel demand forecasting services to the department, other state agencies and Metropolitan Planning Organization as needed to discover problems and evaluate alternative solutions.
- Provide technical assistance to the state, department and Metropolitan Planning Organization to ensure programs conform to the requirements of Federal Air Quality regulations and standards.
- Conduct and/or review support facilities reports, traffic impact studies, site plans, and entrance plans to assist the counties and municipalities as they decide whether to approve a proposed new development.
- Provide Sussex County with technical assistance equal to that provided to Kent and New Castle counties, through the Metropolitan Planning Organization.
- Increase the public's understanding of the Statewide Long Range Transportation Plan and its purpose in building, operating and maintaining the state's roads, bridges, bikeways, sidewalks, bus systems, train systems, airports, and water ports over the next 20 years.
- Provide support to the Delaware State Police to implement a commercial vehicle size and weight enforcement program.
- Implement commercial vehicle information systems to assist in improving the efficiency and operations of Division of Motor Vehicles, Motor Fuel Tax and private industry.
- Cooperate with and work creatively with other public entities and private interests to enhance the transportation, employment, economic development, educational, recreational, and cultural uses and development of properties on or near the Wilmington Riverfront.
- Complete and implement the plans created in support of the Corridor Capacity Preservation Program.
- Provide the public with information about their transportation system including maps and other geographically based representations of data.
- Manage the Scenic and Historic Byways Program
- Conduct safety inspections of all public use airports in Delaware and identify and remove obstructions to safe flights from public use airports.
- Participate with other state agencies in the Preliminary Land Use Survey (PLUS) process to review, comment on and coordinate new development proposals.

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### PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of preliminary traffic impact studies reviewed within 20 days of receipt	*	80	80
% of subdivision plans reviewed within 60 days of receipt	*	80	80
% of properties needed for projects that are cleared by the plans, specifications and estimates date	87	80	80

\* New performance measure.

### MAINTENANCE AND OPERATIONS

#### 55-04-00

#### FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	--	--	14,000.0
TFO	74,665.7	58,916.4	62,501.7
<b>TOTAL</b>	<b>74,665.7</b>	<b>58,916.4</b>	<b>76,501.7</b>

#### POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
TFO	891.0	895.0	895.0
TFC	25.0	26.0	26.0
NSF	--	--	--
<b>TOTAL</b>	<b>916.0</b>	<b>921.0</b>	<b>921.0</b>

#### 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

- Develop an equipment replacement plan to meet operations needs and manage equipment to achieve expected life cycle performance.
- Manage the Community Transportation Fund (CTF), insuring that requests are estimated, responded to and funded in an appropriate time frame.

#### 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: maintaining traffic markings, signs and highway lighting; maintaining roadways through re-paving, patching and sealing, and the adjacent areas maintaining bridges, drainage, vegetation, sweeping and landscaping; and operating the state's toll roads, bridges and ferry.

# TRANSPORTATION

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

#### FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
TFO	1,334.7	1,806.8	1,859.1
<b>TOTAL</b>	<b>1,334.7</b>	<b>1,806.8</b>	<b>1,859.1</b>

#### POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
TFO	25.0	27.0	28.0
TFC	--	--	--
NSF	--	--	--
<b>TOTAL</b>	<b>25.0</b>	<b>27.0</b>	<b>28.0</b>

#### ACTIVITIES

- Identify and manage fiscal resources necessary to support the needs of Maintenance and Operations by providing analytical evaluations and planning support.
- Offer appropriate resource center training opportunities to promote safety for equipment operators and mechanics and provide career advancement opportunities in order to work more effectively.

#### PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of equipment exceeding age and/or usage parameters	14.2	14.0	13.0

### MAINTENANCE DISTRICTS 55-04-70

#### FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
GF	--	--	14,000.0
TFO	58,491.9	41,832.4	44,141.3
<b>TOTAL</b>	<b>58,491.9</b>	<b>41,832.4</b>	<b>58,141.3</b>

#### POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
TFO	727.0	728.0	727.0
TFC	25.0	26.0	26.0
NSF	--	--	--
<b>TOTAL</b>	<b>752.0</b>	<b>754.0</b>	<b>753.0</b>

#### ACTIVITIES

- Maintain an incident response plan that ensures the removal of snow/ice and wind/flooding hazards in a reasonable time frame.
- Provide pothole-patching, highway seal (joints and cracks), short overlay patching, bump removal, sweeping, and material management by digging, hauling and stockpiling materials.
- Maintain the roadside vegetation in an acceptable manner to be aesthetically pleasing, while not creating line of site obstacles for the motoring public.
- 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 Municipal Separate Storm Sewer System (MS4).
- Maintain state-owned sidewalks, right-of-way fences, guardrails and picnic areas.
- Manage the sign program to prioritize and complete sign replacement.
- Manage the markings program by marking all hard surfaced roads with an annual average daily traffic (AADT) of 1,000 vehicles or greater semi-annually.
- Maintain rumble strips on limited access roadways to improve driver safety awareness.
- Manage drainage maintenance issues including closed and open drainage systems.
- Manage overhead highway lighting to provide adequate safety for identified locations.
- Manage outdoor advertising activities along the right-of-way statewide.
- Conduct audits of cash and EZ-Pass transactions to ensure appropriate collection processes.

#### PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of time snowfall of 4" or greater removed within 24 hours	100	100	100
% of time wind and flood cleanup occurs within 48 hours	100	100	100
% of New Castle County storm drain systems inspected and inventoried	70	95	100
% of Kent County storm drain systems inspected and inventoried	34	67	100

# TRANSPORTATION

## 55-00-00

### **TOLL ADMINISTRATION** **55-04-90**

#### FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
TFO	14,839.1	15,277.2	16,501.3
<b>TOTAL</b>	<b>14,839.1</b>	<b>15,277.2</b>	<b>16,501.3</b>

#### POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
TFO	139.0	140.0	140.0
TFC	--	--	--
NSF	--	--	--
<b>TOTAL</b>	<b>139.0</b>	<b>140.0</b>	<b>140.0</b>

#### ACTIVITIES

- Monitor and analyze the operations of the Violations Processing and Customer Service centers.
- Evaluate the cost of working with the Consortium and effectively manage the reserve account.

#### PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of toll receipt collection and deposit accuracy rate	99.9	99.9	99.9
% of ETC market utilization:			
I-95	43	46	50
SR 1–Dover	53	52	61
SR 1–Biddles Corner	48	54	57

### **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

- Improve efficiency of the Paratransit and fixed route services.
- 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 transit service operations efficiency through use of Automated Vehicle Locator (AVL) System.
- Maintain on-time performance rate for fixed route and paratransit services.

#### BACKGROUND AND ACCOMPLISHMENTS

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 car-pooling and other non-single occupancy vehicles (SOV) modes of transportation. DTC supports transportation programs for statewide Welfare-to-Work efforts.

Recent accomplishments include the following:

- Between Fiscal Year 2004 and 2005, increased fixed route ridership 3.34 percent, rail 7.01 percent and paratransit 9.71 percent;
- 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;

# TRANSPORTATION

## 55-00-00

- Continued weekend round trip bus service on the beach bus from Wilmington to Rehoboth Park and Ride from Memorial Day to Labor Day;
- Continued Ozone Action Program to encourage more people to ride transit;
- 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;
- Transferred workers compensation insurance from the commercial market to the state fund;
- Upgraded and enhanced DTC's website, www.DartFirstState.com, including new sites and features on driving costs versus transit savings and DARTCard savings calculating;
- Initiated a \$54.6 million Wilmington to Newark Commuter Rail Improvement Project that will install a third track between Ragan and Yard Interlockings (vicinity of Newport), develop a regional rail/intermodal station in Newark and purchase four electrical multiple unit rail cars for future SEPTA service in Delaware;
- Developed plans for a multi-modal transit hub to enhance service and reduce congestion in the Newark area;
- Completed Phase I of a satellite mid-county operations facility at Routes 13 and 72;
- Made available DARTCards and Paratransit tickets at all Acme stores in Delaware;
- Upgraded and installed on-board vehicle surveillance camera systems on all fixed route;
- Developed and installed surveillance camera systems at all DTC administrative, maintenance and rail facilities; and
- Installed bicycle racks on the Fixed Route fleet in New Castle County.

### FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
TFO	56,297.1	158,856.5	180,888.0
<b>TOTAL</b>	<b>56,297.1</b>	<b>158,856.5</b>	<b>180,888.0</b>

### POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 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

- Market transit to increase ridership on all modes.
- 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.
- 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.
- Use Intelligent Transportation Management System (DelTrac) technologies such as AVL and Trapeze Paratransit Scheduling software to achieve on-time performance.

### PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
Statewide annual ridership (millions)	9.60	9.74	10.38
% on time - fixed route	91	95	95
% of demand response:			
pick-up	91	90	90
drop-off	82	90	90
% of system-wide recovery ratio	15.1	15.8	15.8
# of accidents/100,000 miles	3.2	3.0	2.9
% of fixed route and paratransit growth	15	15	15

# TRANSPORTATION

## 55-00-00

### TRANSPORTATION SOLUTIONS

#### 55-08-00

#### FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
TFO	15,342.4	16,771.4	16,484.6
<b>TOTAL</b>	<b>15,342.4</b>	<b>16,771.4</b>	<b>16,484.6</b>

#### POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
TFO	204.0	204.0	204.0
TFC	183.0	181.0	181.0
NSF	--	--	--
<b>TOTAL</b>	<b>387.0</b>	<b>385.0</b>	<b>385.0</b>

#### 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

- Consistently deliver high-quality projects from concept through construction and ensure projects are completed on time as scheduled.
- Efficiently manage the delivery of the Capital Transportation Program.
- Maximize operational efficiency of the transportation infrastructure by effectively utilizing DelTRAC technology (video cameras, signal system coordination, etc.).
- Continue to inspect and rate all bridges maintained by state standards.
- Comply with all American with Disabilities Act (ADA) standards relating to curb ramps.
- Maintain a consistent testing environment to ensure all hot mix meets quality standards.
- Maintain traffic control devices statewide to ensure efficient and timely response to all incidences.

#### 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 control responsibilities for both development and construction.

Significant accomplishments in Fiscal Year 2005 included:

- Advertised 84.2 percent of the projects scheduled;
- Completed design and/or construction of the Milton Truck Route, Seaford Intersection improvements, Walker Road, DMV renovations in Dover, Danner Campus improvements, Snuff Mill Road, Rehoboth Streetscape, Market Street in Wilmington, SR 15 at SR 14 in Milford, Blue Ball, Crawford Carroll Ave in Dover, Airport Churchmans Road, and SR 1 Rehoboth to Dewey Beach;
- Started Public Private Partnership Initiative for the I-95 toll road in order to fund, design and build improvements;
- Awarded over \$129.0 million in contracts for 61 construction contracts;
- Began implementation of Utility Coordination efforts resulting from legislation designed to improve coordination between the department and the utility companies;
- Initiated or continued significant public outreach and environmental/cultural agency coordination on future projects involving US 301, SR 26, US 113 Milford South, and the West Dover Connector;
- Completed cultural coordination, design and initiated reconstruction for the adaptive reuse of Tweeds Tavern in partnership with the Hockessin Historical Society;
- Initiated materials testing of future department-maintained subdivision streets;
- Negotiated the financial participation of CSX Railroad for the bridges on 6<sup>th</sup>, 7<sup>th</sup> and 9<sup>th</sup> streets in Wilmington;
- Supported the re-development of the Wilmington Riverfront through construction of a walkway and bulkhead along the Christina between Market and Walnut Streets; and

# TRANSPORTATION

## 55-00-00

- Received awards from the American Council of Engineering Companies for five projects and from the Slag Cement Association for the Most Innovative Use of Slag Cement.

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

#### FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
TFO	3,218.4	4,047.8	3,992.5
<b>TOTAL</b>	<b>3,218.4</b>	<b>4,047.8</b>	<b>3,992.5</b>

#### POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
TFO	51.0	54.0	52.0
TFC	88.0	88.0	88.0
NSF	--	--	--
<b>TOTAL</b>	<b>139.0</b>	<b>142.0</b>	<b>140.0</b>

#### 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 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 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of projects advertised as scheduled	84.2	90	90
% of construction projects completed on time as contracted	83.9	90	90
% of construction projects completed with less than ten percent overruns	87.1	90	90

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

#### FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
TFO	1,846.9	1,307.8	1,101.9
<b>TOTAL</b>	<b>1,846.9</b>	<b>1,307.8</b>	<b>1,101.9</b>

#### POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
TFO	17.0	15.0	15.0
TFC	31.0	30.0	30.0
NSF	--	--	--
<b>TOTAL</b>	<b>48.0</b>	<b>45.0</b>	<b>45.0</b>

#### 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 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 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of bridges rated structurally sufficient	95.1	95	95
# of curb ramps reconstructed per year to ADA standards	NA	100	100

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

#### FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
TFO	3,852.0	4,083.1	3,821.7
<b>TOTAL</b>	<b>3,852.0</b>	<b>4,083.1</b>	<b>3,821.7</b>

# TRANSPORTATION

## 55-00-00

### POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
TFO	53.0	51.0	53.0
TFC	64.0	63.0	63.0
NSF	--	--	--
<b>TOTAL</b>	<b>117.0</b>	<b>114.0</b>	<b>116.0</b>

### 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 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of environmental documents completed as scheduled	**	90	90
% of utility documents completed as scheduled	104.9	90	90
% of hot mix meeting acceptable quality standards*	**	80	80

\* Based on the calendar year or construction season.

\*\*New performance measure.

## **TRAFFIC**

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

### FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
TFO	6,425.1	7,332.7	7,568.5
<b>TOTAL</b>	<b>6,425.1</b>	<b>7,332.7</b>	<b>7,568.5</b>

### POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
TFO	83.0	84.0	84.0
TFC	--	--	--
NSF	--	--	--
<b>TOTAL</b>	<b>83.0</b>	<b>84.0</b>	<b>84.0</b>

### ACTIVITIES

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

### PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
% of critical signal maintenance calls responded to and corrected in 24 hours	*	100	100
% of red light camera locations brought on-line as scheduled	100	100	100

\*New performance measure.

# TRANSPORTATION

## 55-00-00

### MOTOR VEHICLES

#### 55-11-00

#### FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
TFO	13,588.4	15,550.3	15,904.4
<b>TOTAL</b>	<b>13,588.4</b>	<b>15,550.3</b>	<b>15,904.4</b>

#### POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
TFO	240.0	255.0	258.0
TFC	--	--	--
NSF	4.0	4.0	1.0
<b>TOTAL</b>	<b>244.0</b>	<b>259.0</b>	<b>259.0</b>

#### MISSION

Motor Vehicles promotes safety on the highways and cleaner air quality. It also is a major contributor of revenue to the Transportation Trust Fund. In the provision of its services, the division embraces high standards of courteous, efficient and timely service.

#### KEY OBJECTIVES

- Safeguard the people and facilities of Delaware by increasing security to ensure that persons do not use the Division of Motor Vehicles (DMV) to obtain fraudulent identification and that they are legally entitled to the identification documents.
- Reduce waiting time for a Commercial Driver's License (CDL) road test by location.
- Install a queuing system called Q-Matic to enable DMV to track the time a customer waits in line and the time it takes to complete the transaction.
- Reduce the turnaround time for a dealer folder in the Dover Dealer Titles section and to process a Motor Fuel Tax refund.
- Maximize Motor Fuel Tax revenues by using a rigorous auditing program to increase compliance among customers with the International Registration Plan (IRP), International Fuel Tax Agreement (IFTA) and Motor Fuel/Special Fuel (MF/SF) licensing requirements.
- Protect the motoring public by utilizing an auditing and testing program to ensure that retail gas stations comply with all laws.

#### BACKGROUND AND ACCOMPLISHMENTS

DMV continues to be one of the most visible state agencies, serving 812,000 vehicles and 610,000 drivers, conducting approximately 1.5 million transactions, receiving nearly 500,000 telephone calls and collecting nearly \$238 million in revenue annually.

DMV's web-site has become one of the most visited state sites. DMV is seeking to expand its website to include interactive transactions such as renewing tags, changing of address, reviewing wait times, ordering vanity tags and more.

DMV is moving toward the acceptance of debit and credit cards. This will be a major convenience for customers and provide a foundation for future e-government activities.

In response to homeland security concerns and the federal Real ID Act, DMV has taken a number of steps to increase the security of its identification documents to prevent tampering and persons obtaining the documents inappropriately. CDL drivers are now required to pass background checks, medical examinations and to be fingerprinted. All staff members have been trained in the recognition of fraudulent documents, and new computer programs run multiple checks on the authenticity and validity of documents presented to the division.

To further deter fraud and protect the consumer, DMV is in the process of complying with the requirements of the National Motor Vehicle Title Information System (NMVTIS) which is mandated by the federal Anti-Car Theft Act. This nationwide system will track a vehicle by VIN number from date of manufacture to destruction. This will reduce odometer fraud, reduce title and brand washing and deter the titling of stolen vehicles.

Finally, the division will be doing its part to keep traffic moving by allowing customers to open EZ-Pass accounts at all DMV offices.

#### ADMINISTRATION

#### 55-11-10

#### FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
TFO	1,659.4	1,596.2	1,831.6
<b>TOTAL</b>	<b>1,659.4</b>	<b>1,596.2</b>	<b>1,831.6</b>

# TRANSPORTATION

## 55-00-00

### POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
TFO	21.0	20.0	20.0
TFC	--	--	--
NSF	--	--	--
<b>TOTAL</b>	<b>21.0</b>	<b>20.0</b>	<b>20.0</b>

### 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 drivers' licensing and vehicle registration.
- Administer and conduct the State Motorcycle Rider Education Program.

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

### FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
TFO	3,433.9	3,652.4	3,976.5
<b>TOTAL</b>	<b>3,433.9</b>	<b>3,652.4</b>	<b>3,976.5</b>

### POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
TFO	70.0	74.0	77.0
TFC	--	--	--
NSF	3.0	3.0	--
<b>TOTAL</b>	<b>73.0</b>	<b>77.0</b>	<b>77.0</b>

### 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.
- Interview and take appropriate action against problem drivers.
- Provide all driver license and ID card applicants the opportunity to register to vote.

### PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
Waiting time for CDL road tests (days)	9	9	7
Average customer waiting time (minutes)	45	35	30

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

### FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
TFO	7,397.3	8,764.0	8,525.8
<b>TOTAL</b>	<b>7,397.3</b>	<b>8,764.0</b>	<b>8,525.8</b>

### POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
TFO	128.0	139.0	139.0
TFC	--	--	--
NSF	--	--	--
<b>TOTAL</b>	<b>128.0</b>	<b>139.0</b>	<b>139.0</b>

### 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 21 Del. C.
- 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 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
Turnaround time in Dealer Section (days)	10.9	9	7

# TRANSPORTATION

## 55-00-00

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

#### FUNDING

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
TFO	1,097.8	1,537.7	1,570.5
<b>TOTAL</b>	<b>1,097.8</b>	<b>1,537.7</b>	<b>1,570.5</b>

#### POSITIONS

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2007 GOV. REC.
TFO	21.0	22.0	22.0
TFC	--	--	--
NSF	1.0	1.0	1.0
<b>TOTAL</b>	<b>22.0</b>	<b>23.0</b>	<b>23.0</b>

#### ACTIVITIES

- Administer MF/SF operations, IRP, IFTA, Office of Retail Gasoline Sales, Office of Public Carrier Regulation (taxicabs, limousines, buses, trolleys, fixed-route carriers), Dyed Fuel Inspection program, and Oversize/Overweight (OS/OW) Permit Program.
- Increase compliance among licensees and registrants.
- Ensure protection of the motoring public by conducting compliance visits of all retail stations once per fiscal year, and by randomly testing motor fuel distributed through those stations.

#### PERFORMANCE MEASURES

	FY 2005 Actual	FY 2006 Budget	FY 2007 Gov. Rec.
Average time to process a MFT refund (days)	*	15	15

\*New performance measure.