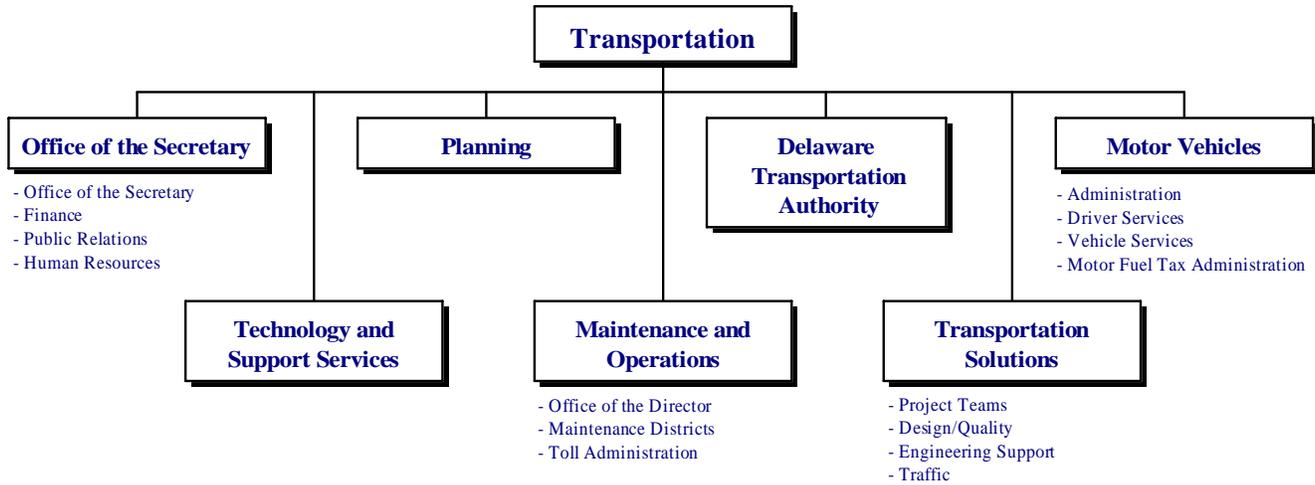


# TRANSPORTATION

## 55-00-00



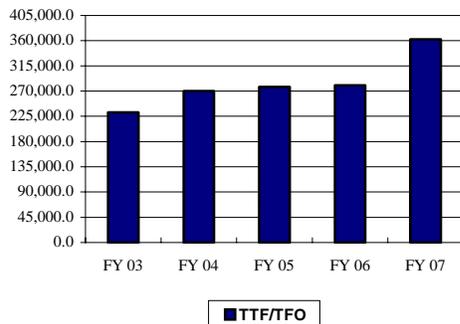
### MISSION

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 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	12,026.9	--	--
TFO	225,582.5	362,243.5	350,065.7
<b>TOTAL</b>	<b>237,609.4</b>	<b>362,243.5</b>	<b>350,065.7</b>

### POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
TFO	1,605.0	1,836.0	1,611.0
TFC	227.0	--	227.0
NSF	6.0	2.0	2.0
<b>TOTAL</b>	<b>1,838.0</b>	<b>1,838.0</b>	<b>1,840.0</b>

### FY 2008 BUDGET HIGHLIGHTS

#### OPERATING BUDGET:

- ◆ Recommend the reallocation of (\$13,491.6) TFO and (227.0) TFO FTEs and 227.0 TFC FTEs to switch fund positions.
- ◆ Recommend \$2,590.3 TFO in the Delaware Transit Corporation (55-06-01) for projected ridership increases in the paratransit program.
- ◆ Recommend \$497.3 TFO for technology costs related to E-ZPass Operations.

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### **CAPITAL BUDGET:**

- ◆ Recommend \$244,679.8 for the Road System. This authorization will support improvements along Interstate 295 as it interchanges with Route 1, Route 896, Route 141 and US 202. Other projects include SR 1 at Little Heaven improvements and Beach Area improvements. In addition, the recommended authorization will support various statewide improvements to arterial and collector roadways, bridges, rail crossing safety and safety improvement.
- ◆ Recommend \$23,100.0 for Grants and Allocations to support the Community Transportation Fund and to provide grants to municipalities to maintain streets and in meeting other transportation-related needs.
- ◆ Recommend \$20,881.5 for Transit System to support the purchase of vehicles statewide, including the expansion of services in Sussex County.
- ◆ Recommend \$41,548.0 for Support System for the preservation of transit facilities, technology upgrades and equipment replacement.

### **OFFICE OF THE SECRETARY**

#### **55-01-00**

#### **FUNDING**

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
TFO	7,358.0	7,715.4	12,317.2
<b>TOTAL</b>	<b>7,358.2</b>	<b>7,715.4</b>	<b>12,317.2</b>

#### **POSITIONS**

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
TFO	84.0	84.0	89.0
TFC	--	--	--
NSF	1.0	1.0	1.0
<b>TOTAL</b>	<b>85.0</b>	<b>85.0</b>	<b>90.0</b>

### **OFFICE OF THE SECRETARY**

#### **55-01-01**

#### **FUNDING**

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
TFO	997.7	992.1	5,455.7
<b>TOTAL</b>	<b>997.7</b>	<b>992.1</b>	<b>5,455.7</b>

#### **POSITIONS**

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
TFO	10.0	10.0	10.0
TFC	--	--	--
NSF	--	--	--
<b>TOTAL</b>	<b>10.0</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 working relationships between the Department and various external groups, including but not limited to, other state agencies, the

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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 EZ Pass Customer Service Center in Dover, Route 1 EZ Pass 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; and
- 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 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of Freedom of Information Act responses within 10-day standard	92	90	92

### FINANCE 55-01-02

#### FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
TFO	3,196.1	3,489.2	3,489.2
<b>TOTAL</b>	<b>3,196.1</b>	<b>3,489.2</b>	<b>3,489.2</b>

#### POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
TFO	35.0	35.0	35.0
TFC	--	--	--
NSF	1.0	1.0	1.0
<b>TOTAL</b>	<b>36.0</b>	<b>36.0</b>	<b>36.0</b>

#### MISSION

To ensure proper financial management of Department resources through comprehensive oversight, providing training opportunities to staff and serving as a resource to the Department.

#### 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 \$150.0 million of bonds effective November 16, 2005;
- Implemented capital project checkbooks. These checkbooks are designed to provide real-time expenditure information to program managers throughout the Department. All checkbooks are available on the DeDOT intranet;
- Established a reconciliation process to ensure that the DeDOT accounting system (BACIS) and the state accounting system (DFMS) are properly tracking all expenditures;
- Established a reporting process relating to revenue projections and monthly expenditure tracking to enhance data collection and analysis between the Department and the Office of Management and Budget;
- Implemented a web-based archiving system which allows for viewing and retrieval of accounting documents processed through the unit; and
- Implemented the State Time and Labor payroll system, serving as a lead agency in development and implementation of this comprehensive statewide system.

### ACTIVITIES

- Provide day-to-day fiscal management.
- Coordinate the development of the Department's strategic plan, Capital Transportation 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 identification, upgrade, implementation and training.

### PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
Department bond rating	AA/Aa3	AA/Aa3	AA/Aa3
% pay as you go revenue	50	50	50
Debt Service coverage ratio	2.5	3.3	3.1

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

#### FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
TFO	1,120.4	1,045.4	1,076.4
<b>TOTAL</b>	<b>1,120.4</b>	<b>1,045.4</b>	<b>1,076.4</b>

#### POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
TFO	14.0	14.0	15.0
TFC	--	--	--
NSF	--	--	--
<b>TOTAL</b>	<b>14.0</b>	<b>14.0</b>	<b>15.0</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 internal and external customers through media releases, briefings, outreach campaigns, mailings and events of Department projects, programs and policies.
- Increase awareness of the Department's projects, programs, policies and initiatives with members of the General Assembly through briefings, correspondence and communications.
- Improve and enhance coordination to counties and local governments, civic/business organizations and others as needed through outreach campaigns.
- Educate and inform the public and media of important transportation issues.
- Continue to promote the Department's workshops, hearings, projects and programs.

#### BACKGROUND AND ACCOMPLISHMENTS

Public Relations is responsible for the development, coordination and implementation of all legislative,

# TRANSPORTATION

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community and media communication for the Department.

In Fiscal Year 2006, Public Relations:

- Issued 313 news releases;
- Responded to 1,883 media contacts;
- Managed 54 (4,692 attendees) public workshops and 10 citizen-working groups on various transportation projects; and
- Answered approximately 24,700 phone calls and 3,056 e-mails from citizens.

### ACTIVITIES

- Convey accessible, responsive and efficient (ARE) messages to Department employees and the general public.
- Develop and implement a variety of outreach initiatives targeting elected and municipal officials, the general public, and civic/community groups.
- Communicate regularly with employees about important news through the preparation of quarterly employee newsletters.
- Communicate with municipal and county administrators, chambers of commerce, tourism groups, the Delaware League of Local Governments, and others regarding Department projects, programs and policies.
- Research and respond to telephone calls, e-mails and other written correspondence from elected officials, residents or the media.
- Meet regularly with internal sections, project managers and divisions to discuss important happenings.
- Prepare and disseminate an outreach strategy menu for projects and initiatives.
- Assist with and participate in working groups for large and/or important projects.
- Manage the Department's public workshops and hearings including advertisement, site selection, mailings and message.
- Provide photographic, video and graphics 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.

### PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of participants attending public workshops and hearings	4,692	4,000	4,000
% of responses to inquiries within 10 working days	77	90	90

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

#### FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
TFO	2,043.8	2,189.0	2,295.9
<b>TOTAL</b>	<b>2,043.8</b>	<b>2,189.0</b>	<b>2,295.9</b>

#### POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
TFO	25.0	25.0	29.0
TFC	--	--	--
NSF	--	--	--
<b>TOTAL</b>	<b>25.0</b>	<b>25.0</b>	<b>29.0</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

- Establish a department-wide Occupational Safety program focusing on the three highest areas of workers' compensation incidents and develop training programs to promote awareness and methods of working safely to reduce the number of incidents in these areas.
- Expand the recruitment program with a focus on other functional areas within the Department experiencing high vacancy rates. Tailor the outreach to appropriate schools and colleges, advertisers and job fairs, and establish business partnerships to support this effort.
- Continue to build, expand and further develop an aggressive affirmative action plan that identifies under-representation of minorities and females in the respective EEO job categories in order to achieve a workforce representative of the relevant labor market.

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- Implement training programs focused on the identified short and long-term Department needs.
- 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, hiring, training, recognition, labor and employee relations, classification, compensation, benefits administration, and workplace diversity.

Major accomplishments include:

- Completed the DelDOT Equal Employment Opportunity Strategic Plan for the Governor's Office and Federal Highway Administration;
- Re-established the DOT merit Human Resources section and established and hired key management support to improve customer service;
- Seventy-six percent of the Department's total population attended at least one of more than 4,600 training sessions offered through resources in-house, at the state or federal level, or by private vendors; and
- Continued to market, attract, recruit and hire entry level civil engineers that will keep pace with both current and projected DelDOT vacancies. Recruitment efforts added 13 new engineers, with a total of 33 for the past three fiscal years.

### ACTIVITY

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

### PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of hiring process turnaround time from close of posting to offer = 45 days	82	85	90
% of DOT staff attending at least 1 training session	76	80	85

## TECHNOLOGY AND SUPPORT SERVICES

### 55-02-01

#### FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
TFO	16,070.0	16,983.9	17,576.1
<b>TOTAL</b>	<b>16,070.0</b>	<b>16,983.9</b>	<b>17,576.1</b>

#### POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
TFO	92.0	92.0	92.0
TFC	--	--	--
NSF	1.0	--	--
<b>TOTAL</b>	<b>93.0</b>	<b>92.0</b>	<b>92.0</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.
- Develop and implement the technology required to support the Department's ongoing business goals.
- 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 application 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.

### BACKGROUND AND ACCOMPLISHMENTS

Technology and Support Services is responsible for contract administration, auditing and other

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administrative services in accordance with state and federal laws and regulations; and technology services for the Department and coordinates information technology activities with external agency personnel.

- Executed 136 competitively bid contracts.
- Signed 51 consultant agreements.
- Approved 23 Disadvantaged Business Enterprise (DBE) applications.
- Developed and began distribution of a quarterly DBE newsletter.
- Completed nine final cost audits (over \$16 million), conducted 11 pre-award audits (almost \$12 million), conducted 43 limited reviews (over \$31 million), prepared 24 risk assessments, prepared two internal audit reports and two internal audit memos, and conducted claim reviews for steel reimbursement.
- Consolidated DelDOT records storage.
- Installed way-finding signage on Danner Campus.
- Recertified over 200 vendors and 500 contractors capable of conducting business with DelDOT.
- Implemented a system to permit credit card payments in all Motor Vehicle offices.
- Published information/added features to the DelDOT website, including enabling streaming audio/video, developing Adopt-A-Bike Path online application and submission of cleanup activity reports, publishing SR 1 toll rate calculator, enabling online submission of travel advisory information for publication, developing the Organ Donor application to link with the Gift of Life organization, and publishing the Indian River Inlet Bridge project site.
- Migrated DelDOT merit employees to the statewide Time and Labor system; developed an online Real Time Leave balance inquiry system to supplement information provided by Time and Labor.
- Implemented the Laboratory Information Management Systems (LIMS) for the Materials and Research section; this system assists with soil analysis and hot mix testing.
- Implemented the License Denial portion of the Motor Carrier Safety Improvement Act requirements.

### ACTIVITIES

- Maintain and manage departmental competitive bidding and professional service procurement process.
- Participate with the 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 support 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.
- 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 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of disadvantaged businesses employed on DelDOT contracts/agreements	16	18	20
% of help desk calls resolved within 3 working days	80.4	85	85
% of critical applications available	84.6	85	90

# TRANSPORTATION

## 55-00-00

### PLANNING

#### 55-03-01

#### FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
TFO	6,269.6	7,631.8	5,621.8
<b>TOTAL</b>	<b>6,269.6</b>	<b>7,631.8</b>	<b>5,621.8</b>

#### POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
TFO	72.0	93.0	75.0
TFC	20.0	--	20.0
NSF	--	--	--
<b>TOTAL</b>	<b>92.0</b>	<b>93.0</b>	<b>95.0</b>

#### MISSION

To provide comprehensive transportation planning and development coordination, and real estate services to address the mobility needs of Delaware residents, businesses and 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, strategies for state policies and spending, 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 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 transportation modes in a manner consistent with the Strategies for State Policies and Spending the 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 the Hockessin Valley Transportation plan. Planning also develops and maintains long-range transportation plans for the State and Sussex County, and develops and maintains statewide programs such as the Safe Routes to School program.

Planning is in a multi-year effort to improve the data quality and accessibility of the traffic count program; update the technology used in mapping and GIS based information systems; and automate the Highway Performance Monitoring System (HPMS) process. In addition, we have been working with Technology and Support Services, Traffic, and Delaware State Police to automate the Department's accident reporting system.

#### ACTIVITIES

- Work in partnership with local governments through the Transportation Enhancements program on transportation-related projects that enhance communities.
- Work in partnership with elementary and middle schools to develop Safe Routes to School programs.
- Manage the State Scenic Highway program.
- Measure the volume and flow of traffic through the transportation system in order to find problems and

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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 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.
- Partner with the Delaware State Police to implement the State's federally mandated commercial vehicle size and weight enforcement program.
- Implement commercial vehicle information systems to assist in improving the efficiency and operations of the Division of Motor Vehicles, Motor Fuel Tax and private industry.
- Provide the public with information about the transportation system including maps, key facts and other geographically-based representations of data.
- 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.

### PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of preliminary traffic impact studies reviewed within 20 days of receipt	80	80	80
% of subdivision plans reviewed within 60 days of receipt	80	80	80
% of properties needed for projects that are cleared by the plans, specifications and estimates date	80	80	80

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### MAINTENANCE AND OPERATIONS 55-04-00

#### FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	12,021.2	--	--
TFO	67,477.9	80,282.5	80,027.2
<b>TOTAL</b>	<b>79,469.1</b>	<b>80,282.5</b>	<b>80,027.2</b>

#### POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
TFO	895.0	921.0	893.0
TFC	26.0	--	26.0
NSF	--	--	--
<b>TOTAL</b>	<b>921.0</b>	<b>921.0</b>	<b>919.0</b>

#### MISSION

The mission of Maintenance and Operations (M&O) 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 timeframe.

#### 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.

Major accomplishments include:

- Conducted mower safety training for all equipment operators, supervisors and other employees responsible for equipment maintenance (500+ people);

- Equipped snow removal fleet with ground speed controls to ensure consistent application of salt, thereby reducing the quantity utilized during storm events;
- Successfully transferred management of the Community Transportation Fund (CTF) program from DeIDOT's Finance section to M&O. In Fiscal Year 2006, 1,412 requests for estimates were processed within an average of 17 business days;
- Two hundred lane miles are being resurfaced under the Fiscal Year 2006 Pave & Rehab program and 24 lane miles were converted from a tar and chip surface to a hot mix surface;
- M&O workforces treated 307 lane miles using tar and chip application as part of the surface treatment program;
- Using the Pontis Bridge Management System, created a new deficiency formula to prioritize bridge design and maintenance projects; and
- Improved highway safety by upgrading pavement markings on all major roadways to an epoxy marking material with higher nighttime reflectivity.

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

#### FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
TFO	1,553.1	1,922.7	1,787.7
<b>TOTAL</b>	<b>1,553.1</b>	<b>1,992.7</b>	<b>1,787.7</b>

#### POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
TFO	27.0	28.0	26.0
TFC	--	--	--
NSF	--	--	--
<b>TOTAL</b>	<b>27.0</b>	<b>28.0</b>	<b>26.0</b>

#### ACTIVITIES

- Identify and manage fiscal resources necessary to support the needs of M&O 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.

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### PERFORMANCE MEASURE

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of equipment exceeding age and/or usage parameters	13.8	13.0	23.6

### *MAINTENANCE DISTRICTS* 55-04-70

#### FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	12,021.2	--	--
TFO	48,046.2	61,557.0	60,662.2
<b>TOTAL</b>	<b>60,067.4</b>	<b>61,557.0</b>	<b>60,662.2</b>

#### POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
TFO	728.0	753.0	727.0
TFC	26.0	--	26.0
NSF	--	--	--
<b>TOTAL</b>	<b>754.0</b>	<b>753.0</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 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 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of time snowfall of 4" or greater removed within 24 hours after end of storm	100	100	100
% of time wind and flood cleanup occurs within 48 hours	100	100	100
% of reduction of drainage work order backlog	*	*	10.0
% of CTF requests for estimates processed within 20 business days	*	*	100

*\*New Performance Measure.*

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

#### FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
TFO	17,868.6	16,802.8	17,577.3
<b>TOTAL</b>	<b>17,868.6</b>	<b>16,802.8</b>	<b>17,577.3</b>

#### POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
TFO	140.0	140.0	140.0
TFC	--	--	--
NSF	--	--	--
<b>TOTAL</b>	<b>140.0</b>	<b>140.0</b>	<b>140.0</b>

#### KEY OBJECTIVE

- Operate the Department's toll facilities in a safe and efficient manner.

#### ACTIVITIES

- Monitor and analyze the operations of the Violations Processing and Customer Service centers.
- Continue to increase EZ Pass utilization at each of the plazas in order to reduce traffic delays.

**TRANSPORTATION**  
**55-00-00**

**PERFORMANCE MEASURES**

	<b>FY 2006 Actual</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Gov. Rec.</b>
% of toll receipt collection and deposit accuracy rate	99.9	99.9	99.9
% of ETC market utilization:			
I-95	49	50	53
SR 1–Dover	56	61	63
SR 1–Biddles	58.5	57	66

**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 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 Computer Assisted Dispatching (CAD)/Automated Vehicle Locator (AVL) System.
- Maintain on-time performance rate for fixed route service; improve on-time performance rate for paratransit services.
- Enhance recruitment and retention efforts to ensure a responsive and effective workforce.
- Enhance existing training programs to fully address existing and five-year projected needs.
- Reduce preventable accidents in buses.
- Reduce workers compensation claims leading to lost time.

**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 vehicle (SOV) modes of transportation. DTC supports transportation programs for the statewide Jobs Access Reverse Commute (JARC) project.

# TRANSPORTATION

## 55-00-00

Recent accomplishments include the following:

- Increased fixed route ridership 5.21 percent, rail 16.26 percent and paratransit 11.25 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;
- Continued weekend round trip bus service on the beach bus from Wilmington to Rehoboth Park and Ride from Memorial Day to Labor Day;
- Continued annual Ozone Action program to encourage Ozone program registered employees to ride transit during the summer months;
- Continued three-point JARC initiative, including reverse commute to suburban worksites, late-night hotel shuttle and Delaware State Housing Authority (DSHA) Cooperative Community Van program;
- Implemented a document imaging system that created a paperless office for record storage;
- Implemented a bar coding system to record, track and manage fixed assets to ensure compliance with federal and state regulations;
- Initiated DART Rider News Notice broadcast e-mail service, which provides over 6,000 rider subscribers with almost instant news of service changes, rider alerts and service improvements;
- During Fiscal Year 2006, the Travel Training program was enhanced by the addition of another travel trainer/public information representative;
- Completed 30 percent engineering and design for the Wilmington to Newark Commuter Rail Improvement Project. The project will install a 1.5 mile third track on the Northeast Corridor (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. The Federal Transit Administration will contribute \$24.9 million in Section 5309 New Starts funding;
- Installed DTC/DelDOT joint use fuel island in Georgetown;
- Made available DARTCards and paratransit tickets at all Acme stores in Delaware, and three locations on the University of Delaware campus;
- Upgraded and installed on-board vehicle surveillance camera systems on all fixed routes;

- Developed and installed surveillance camera systems at all DTC administrative, maintenance and rail facilities;
- Implemented supplemental employee insurance plan options including long-term care, pre-paid legal services, pet insurance, and voluntary term life insurance;
- Conducted facilities inspections at DTC facilities on a scheduled basis against a standard checklist prepared according to OSHA standards; and
- Installed bicycle racks on the Fixed Route fleet in New Castle County.

### FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
TFO	60,082.9	181,935.5	201,019.5
<b>TOTAL</b>	<b>60,082.9</b>	<b>181,935.5</b>	<b>201,019.5</b>

### POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 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.
- Support 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 to achieve on-time performance.
- Design and/or enhance internal programs and protocols to support employee retention strategies.
- Enhance recruitment programs through increased outreach to schools and colleges, aggressive advertising, and expanding job fairs.
- Improve the quality and diversity of the workforce through effective recruitment, hiring, promotion and retention programs.
- Monitor accident statistics for trend indicators and improvement.

# TRANSPORTATION

## 55-00-00

### PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
Statewide annual ridership (millions)	10.24	10.38	11.0
% on-time fixed route	92	95	95
% on-time paratransit:			
Pick-up	90	90	90
Drop-off	76	90	90
% of system-wide recovery ratio	15.6	15.8	15.8
# of accidents/100,000 miles	2.84	2.88	2.10
% of paratransit growth	15	15	15
% of preventable accidents per month	46.8	33	33
# of workers' compensation claims per month leading to lost time	7	6	6

### TRANSPORTATION SOLUTIONS

#### 55-08-00

#### FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	5.0	--	--
TFO	26,010.5	27,734.5	16,711.9
<b>TOTAL</b>	<b>26,015.5</b>	<b>27,734.5</b>	<b>16,711.9</b>

#### POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
TFO	204.0	385.0	201.0
TFC	181.0	--	181.0
NSF	--	--	--
<b>TOTAL</b>	<b>385.0</b>	<b>385.0</b>	<b>382.0</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 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 design and manage the rehabilitation and replacement of all bridges determined as structurally deficient according to federal rating criteria.
- Comply with all Americans 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.

# TRANSPORTATION

## 55-00-00

### 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 2006 included:

- Advertised 93 percent of the projects scheduled;
- Completed design and/or construction of the Seaford Intersection (US 13/13A/S46), Harrington truck route, SR 26 Dagsboro Intersection, Bridgeville Intersection (US 13/404), Laurel Intersection (US 13), SR 15 (Milford), Rehoboth SR 1 pavement rehabilitation, Mulberry Street (Milford), Indian River Inlet Bridge approach roads, Market Street (Wilmington), SR 141/US 202 (Blue Ball), Churchmans Road Bridge, SR 7 (US 40 to Newtown), South Market Street Bridge (Wilmington), Bridges 806/7/8 on I-495, and Bridge 160 on Maryland Avenue (Wilmington);
- Awarded over \$104.0 million in contracts for 56 construction contracts;
- Developed draft Utility Manual and initiated reviews with utility companies to implement legislation designed to improve coordination between the Department and 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;
- Continued reconstruction for the adaptive reuse of Tweeds Tavern in partnership with the Hockessin Historical Society;
- Continued last year's pilot initiation of materials testing of future department-maintained subdivision streets;
- Designed and or started construction of the CSX Railroad bridges on 6<sup>th</sup>, 7<sup>th</sup> and 9<sup>th</sup> streets in Wilmington;
- Supported the continued re-development of the Wilmington Riverfront; and
- Coordinated emergency response and homeland security planning including Sussex County Evacuation plans.

### PROJECT TEAMS

#### 55-08-10

#### FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
TFO	8,424.6	9,474.9	4,270.3
<b>TOTAL</b>	<b>8,424.6</b>	<b>9,474.9</b>	<b>4,270.3</b>

#### POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
TFO	54.0	140.0	50.0
TFC	88.0	--	88.0
NSF	--	--	--
<b>TOTAL</b>	<b>142.0</b>	<b>140.0</b>	<b>138.0</b>

#### ACTIVITIES

- Define and solve transportation problems in a way that meets community transportation needs.
- Prepare all roadway, 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 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of projects advertised as scheduled	93	90	90
% of construction projects completed on time as contracted	76.7	90	90
% of construction projects completed with less than ten percent overruns	89.3	90	90

### DESIGN/QUALITY

#### 55-08-20

#### FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
TFO	3,069.6	3,425.5	1,287.5
<b>TOTAL</b>	<b>3,069.6</b>	<b>3,425.5</b>	<b>1,287.5</b>

# TRANSPORTATION

## 55-00-00

### POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
TFO	15.0	45.0	16.0
TFC	30.0	--	30.0
NSF	--	--	--
<b>TOTAL</b>	<b>45.0</b>	<b>45.0</b>	<b>46.0</b>

### ACTIVITIES

- Define and solve transportation problems in a way that meets community transportation needs.
- Prepare all bridge 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 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of bridges rated structurally sufficient	97.3	95	95
# of curb ramps reconstructed per year to ADA standards	109	100	100

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

### FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
GF	5.0	--	--
TFO	7,445.5	7,644.1	4,075.4
<b>TOTAL</b>	<b>7,450.5</b>	<b>7,644.1</b>	<b>4,075.4</b>

### POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
TFO	51.0	116.0	52.0
TFC	63.0	--	63.0
NSF	--	--	--
<b>TOTAL</b>	<b>114.0</b>	<b>116.0</b>	<b>115.0</b>

### ACTIVITIES

- Coordinate cultural resource protection process.
- Coordinate all utility construction/relocations affected by projects.
- Obtain environmental permits and monitor compliance.
- 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 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of environmental documents completed as scheduled	100	90	90
% of utility documents completed as scheduled	100	90	90
% of hot mix meeting acceptable quality standards*	86.7	80	80

\*Based on construction season.

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

### FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
TFO	7,070.8	7,190.0	7,078.7
<b>TOTAL</b>	<b>7,070.8</b>	<b>7,190.0</b>	<b>7,078.7</b>

### POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
TFO	84.0	84.0	83.0
TFC	--	--	--
NSF	--	--	--
<b>TOTAL</b>	<b>84.0</b>	<b>84.0</b>	<b>83.0</b>

### ACTIVITY

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

### PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of critical signal maintenance calls responded to and corrected in 24 hours	95	100	100

# TRANSPORTATION

## 55-00-00

### MOTOR VEHICLES

#### 55-11-00

#### FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
TFO	15,843.6	16,634.1	16,792.0
<b>TOTAL</b>	<b>15,843.6</b>	<b>16,634.1</b>	<b>16,792.0</b>

#### POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
TFO	255.0	258.0	258.0
TFC	--	--	--
NSF	4.0	1.0	1.0
<b>TOTAL</b>	<b>259.0</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.
- Take full advantage of Q-Matic, a recently installed queuing system, 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.
- Reduce the time necessary 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 837,000 vehicles and 620,000 drivers, conducting approximately 1.5 million transactions, receiving nearly 580,000 telephone calls, and collecting nearly \$244 million in revenue annually.

DMV's website has become one of the most visited state sites. In August of 2006, the webpage had over 2,000,000 hits. 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.

In April of 2006, DMV began accepting credit cards as payment for DMV services. This not only is a major convenience for customers, but also provides 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.

In conjunction with the Department of Natural Resources and Environmental control, Motor Fuel Tax successfully handled the removal of methyl tertiary butyl ether (MTBE) and the inclusion of ethanol in all fuel sold in the State of Delaware.

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

# TRANSPORTATION

## 55-00-00

### ADMINISTRATION 55-11-10

#### FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
TFO	1,769.1	1,881.1	2,094.6
<b>TOTAL</b>	<b>1,769.1</b>	<b>1,881.1</b>	<b>2,094.6</b>

#### POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
TFO	20.0	20.0	21.0
TFC	--	--	--
NSF	--	--	--
<b>TOTAL</b>	<b>20.0</b>	<b>20.0</b>	<b>21.0</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 Motorcycle Rider Education program.

#### PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% of customers in Administration Office who wait less than 20 minutes	92	94	94

### DRIVER SERVICES 55-11-20

#### FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
TFO	3,566.3	4,192.5	4,142.9
<b>TOTAL</b>	<b>3,566.3</b>	<b>4,192.5</b>	<b>4,142.9</b>

#### POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
TFO	74.0	77.0	76.0
TFC	--	--	--
NSF	3.0	--	--
<b>TOTAL</b>	<b>77.0</b>	<b>77.0</b>	<b>76.0</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 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of days waiting time for CDL road tests	8.25	7	7

### VEHICLE SERVICES 55-11-30

#### FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
TFO	9,140.1	8,919.3	8,919.3
<b>TOTAL</b>	<b>9,140.1</b>	<b>8,919.3</b>	<b>8,919.3</b>

#### POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
TFO	139.0	139.0	139.0
TFC	--	--	--
NSF	--	--	--
<b>TOTAL</b>	<b>139.0</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 and monitor use for compliance with laws.
- Approve and control all self-inspection fleet vehicle accounts.

# TRANSPORTATION

## 55-00-00

- 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 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
# of days turnaround time in Dealer Section	10.9	7	7

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

#### FUNDING

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
TFO	1,368.1	1,634.2	1,635.2
<b>TOTAL</b>	<b>1,368.1</b>	<b>1,634.2</b>	<b>1,635.2</b>

#### POSITIONS

	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2008 GOV. REC.
TFO	22.0	22.0	22.0
TFC	--	--	--
NSF	1.0	1.0	1.0
<b>TOTAL</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>

#### ACTIVITIES

- Provide effective safeguarding of Transportation Trust Fund revenues by auditing Motor Fuel/Special Fuel (MF/SF) licensees on a routine basis.
- Administer MF/SF daily operations, the International Registration Plan (IRP), the International Fuel Tax Agreement (IFTA), the Office of Retail Gasoline Sales, the Office of Public Carrier Regulation (taxicabs, limousines, buses, trolleys, fixed-route carriers), the Dyed Fuel Inspection program, and the Oversize/Overweight (OS/OW) Permit program.
- Comply with federal mandates by performing audits of IFTA taxes and IRP registration fees collected each fiscal year.
- 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.
- Ensure protection of public carrier customers by performing inspections of taxicabs, limousines, buses, trolleys and fixed-route carriers, and inspecting the records and facilities maintained by the public carriers operating these vehicles.

- Perform on-highway inspections of motor carrier class vehicles; to insure proper IRP/IFTA credentials and oversize/overweight permits, and to insure that illegal red dyed (non-taxed) off-highway fuel is not being used in licensed motor vehicles.

### PERFORMANCE MEASURES

	FY 2006 Actual	FY 2007 Budget	FY 2008 Gov. Rec.
% annual audit rate for Tier I and II MF/SF licensees	20.6	33	33
% of retail stations inspected	100	100	100