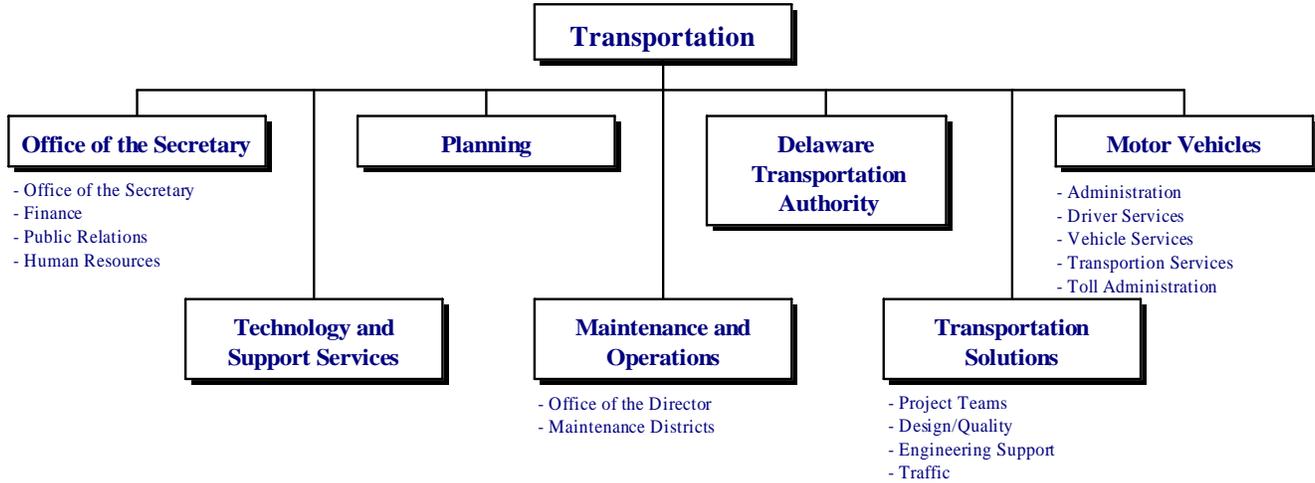


# TRANSPORTATION

## 55-00-00



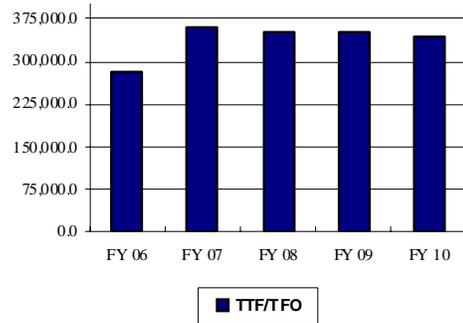
### MISSION

The mission of the Department of Transportation (DOT) 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

- 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 for our employees and the traveling public.
- Maintain a transportation program that integrates all modes statewide (transit service, bicycle and pedestrian improvement and critical roadway projects).

### Five-Year Appropriation History



### FUNDING

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 GOV. REC.
GF	--	--	--
TFO	221,106.6	343,875.5	344,282.8
<b>TOTAL</b>	<b>221,106.6</b>	<b>343,875.5</b>	<b>344,282.8</b>

### POSITIONS

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 GOV. REC.
TFO	1,578.0	1,562.0	1,509.0
TFC	314.0	306.0	309.0
NSF	2.0	2.0	2.0
<b>TOTAL</b>	<b>1,894.0</b>	<b>1,870.0</b>	<b>1,820.0</b>

# TRANSPORTATION

## 55-00-00

### **FY 2011 BUDGET HIGHLIGHTS**

#### **OPERATING BUDGET:**

- ◆ Recommend (50.0) TFO FTEs to reflect complement reductions.
- ◆ Recommend (\$1,121.0) TFO in Office of the Secretary to reflect actual personnel expenditures.
- ◆ Recommend (\$483.7) TFO in Toll Administration to reflect a reduction in E-ZPass Customer Service Center hours.
- ◆ Recommend (\$380.0) TFO in Toll Administration to reflect the elimination of casual/seasonal positions associated with reduced service hours at the Smyrna Rest Area.
- ◆ Recommend (\$318.1) TFO in Transportation Solutions to reflect a switch fund of 3.0 FTEs.
- ◆ Recommend (\$302.0) TFO in Maintenance Districts to reflect a reduction in fleet.
- ◆ Recommend (\$231.7) TFO in Traffic to eliminate Motorist Aid program services.
- ◆ Recommend (\$222.0) TFO in Toll Administration to reflect savings from reducing paper statements for E-ZPass customers.
- ◆ Recommend (\$100.0) TFO in Finance to reflect a reduction in operating support provided to the Maritime Exchange for the Delaware River and Bay.
- ◆ Recommend (\$83.0) TFO in Technology and Support Services to reflect a transfer of Help Desk responsibilities to the Department of Technology and Information.
- ◆ Recommend a departmental reorganization which reallocates the Toll Administration unit to Motor Vehicles for efficiencies.

#### **CAPITAL BUDGET:**

- ◆ Recommend \$103,118.2 for the Road System. Projects include highway safety improvements in each county as well as paving improvements and bridge maintenance statewide.
- ◆ Recommend \$12,375.0 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 \$8,795.3 for Transit System to support the purchase of vehicles and for improvements to facilities statewide.
- ◆ Recommend \$9,521.0 for Support System for the preservation of transit facilities, technology upgrades and equipment replacement.

# TRANSPORTATION

## 55-00-00

### OFFICE OF THE SECRETARY

#### 55-01-00

#### FUNDING

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 GOV. REC.
GF	--	--	--
TFO	7,682.6	9,473.4	8,210.2
<b>TOTAL</b>	<b>7,682.6</b>	<b>9,473.4</b>	<b>8,210.2</b>

#### POSITIONS

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 GOV. REC.
TFO	88.0	87.0	84.0
TFC	--	--	--
NSF	1.0	1.0	1.0
<b>TOTAL</b>	<b>89.0</b>	<b>88.0</b>	<b>85.0</b>

### OFFICE OF THE SECRETARY

#### 55-01-01

#### MISSION

The mission of the Office of the Secretary is to manage the state transportation system 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 statewide Long-Range Transportation plan.
- Enhance working relationships between the department and various external groups, including but not limited to other state agencies, the 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 provided leadership and direction for the department. Major accomplishments include:

- **Federal Infrastructure Stimulus Legislation:** The Obama Administration provided an economic stimulus package targeting projects ready for construction. Both the Federal Highway Administration (FHWA) and the Federal Transit

Administration (FTA) participated in the program. Delaware received over \$140 million. Comprehensive oversight and reporting are a large part of the program. To date, over \$60 million has been obligated in FHWA funds and \$18 million in FTA funds;

- **Continuous Improvement Process:** As part of the strategic planning process, DOT identified a need for a continuous improvement process. "Hot teams," or self-managed, problem-solving groups, have been created to evaluate key areas to improve effectiveness and efficiencies;
- **Transit Services:** A long-range plan has been developed to better understand the service areas that could be supported by buses throughout the state. DOT continues to emphasize the need for transit ready land use designs, as well as designs supporting bikes and pedestrians for future service delivery. Paratransit continues to grow, 34 percent over the last five years, requiring significant operating budget increases for the Delaware Transit Corporation (DTC); and
- **Environmental Stewardship:** Through quarterly joint agency meetings between DOT and the Department of Natural Resources and Environmental Control (DNREC), information sharing has been evaluated within senior level management on the interrelationships between state environmental resources and transportation system. This effort provides opportunities to pursue cost saving measures that are mutually beneficial to both agencies.

#### ACTIVITIES

- Coordinate the development and implementation of the State's transportation policy/plan.
- Provide counsel and other legal services.
- Pursue and recover claims to DOT.
- Develop strategic measures and policies which improve DOT.

#### PERFORMANCE MEASURE

	FY 2009 Actual	FY 2010 Budget	FY 2011 Gov. Rec.
% of Freedom of Information Act responses within 10 days	93	95	95

# TRANSPORTATION

## 55-00-00

### **FINANCE** **55-01-02**

#### **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 steward 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 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 statewide procurement card 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. In addition, ensuring fiscal resources are available to meet the department's goals and objectives. Finance is responsible for managing the Transportation Trust Fund, analyzing the fiscal impact of internal and external rules, regulations and policies and pursuing federal and alternate fiscal resources for the department.

Major accomplishments include:

- Led the successful sale of \$223.2 million in bonds;
- Created the first electronic six-year Capital Transportation plan for use by federal agencies, planning organizations and the public;
- Enhanced and consolidated overall financial processing activities; and
- Enhanced operating expenditure reporting requirements to facilitate more comprehensive projections and cost containment opportunities.

#### **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 to meet capital needs.
- Coordinate an independent audit.
- Reconcile accounting transactions between Delaware Financial Management System (DFMS) and Budget Accounting Central Information System (BACIS).
- Audit, enter, approve and process all accounting documents.
- Participate in department-wide and statewide financial/accounting identification, upgrade, implementation and training.

#### **PERFORMANCE MEASURES**

	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Gov. Rec.</b>
Department bond rating	AA+	AA+	AA+
% pay as you go revenue	43.5	42.1	50.0
Debt service coverage ratio	3.34	3.05	2.96

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

#### **MISSION**

The mission of Public Relations is to support the department's programs and policies by developing and executing programs and services, including coordination and response to resident, media and legislative requests, 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**

- Educate and inform the public and media on important transportation issues.
- Inform internal and external customers through media releases, briefings, strategic communication plans, outreach campaigns, mailings and events.
- Bring awareness of the department's projects, programs, policies and initiatives to members of the

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General Assembly through briefings, correspondence and communications.

- Improve and enhance coordination to counties, local governments, civic/business organizations and others as needed through outreach campaigns.
- Continue to promote the department's workshops, public 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. The numbers below reflect this office's success in delivering information in an efficient and transparent manner.

In Fiscal Year 2009, Public Relations:

- Issued 324 news releases;
- Responded to 800 media contacts;
- Managed 35 public workshops and resident-working groups on various transportation projects;
- Answered approximately 12,000 phone calls and 13,468 e-mails from residents; and
- Conducted nationally recognized Residential Speeding and Workzone Safety campaigns.

### ACTIVITIES

- Convey accessible, responsive and efficient (ARE) messages to department employees and the public.
- Develop and implement a variety of outreach initiatives targeting elected and municipal officials, the general public and civic/community groups.
- Develop internal and external strategic communication plans for divisions and sections.
- 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, the public or the media.
- Meet regularly with internal sections, project managers and divisions to discuss important programs and projects.

- Prepare and disseminate an outreach strategy for projects and initiatives.
- Assist with and participate in working groups for large capital 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 2009 Actual	FY 2010 Budget	FY 2011 Gov. Rec.
# of participants attending public workshops and hearings	1,221	800	800
% of responses to inquiries within 10 working days	96	95	95

### HUMAN RESOURCES

#### 55-01-04

### 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

- Continue to develop the department's Occupational Safety program to include on-site safety inspections, task/trend analyses and evaluations and occupational-safety curriculum to reduce the number and severity of incidents.
- Continue to broaden and expand the recruitment program with a focus on functional areas within the department.
- Continue to provide outreach to appropriate schools and universities, advertisers and job fairs and establish business partnerships to support this effort.
- Continue to build and expand an aggressive affirmative action plan that identifies under-representation of minorities and females in the respective Equal Employment Opportunity (EEO) job categories to achieve a workforce reflective of the relevant labor market.
- Foster a workplace environment that is conducive to diversity.

# TRANSPORTATION

## 55-00-00

### BACKGROUND AND ACCOMPLISHMENTS

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

Major accomplishments include:

- Provided 3,112 training sessions to 70 percent of the department's total merit population for a total of 1,217 employees;
- Provided both the 10-hour Occupational Safety and Health Administration (OSHA) Roadway Construction Training, as well as the American Road and Transportation Builders Association (ARTBA) training to over 145 employees;
- Provided forklift training and certified four department employees as instructors, who will train approximately 175 employees;
- Provided approximately 300 employees with the CPR, AED and First Aid training;
- Continued to market, attract, recruit and hire entry-level civil engineers to keep pace with current and projected vacancies. Recruitment efforts added 11 new engineers, bringing the total of new engineers to 67 over the past four fiscal years. Of the 11 new engineers, six were female, which accounts for the most female engineers hired in a single year in the history of DOT. In the five years prior to Fiscal Year 2005, the department hired 10 new engineers;
- Reduced the average time to report a workers' compensation claim from 8.2 days in Fiscal Year 2007 to 2.2 days in Fiscal Year 2009; and
- Revised the Diversity/Sensitivity training to provide a comprehensive overview addressing diversity, sexual harassment prevention and respectful behavior in the workplace.

### ACTIVITIES

- Improve recruiting and training for the workforce to ensure compliance with all federal and state workplace laws.
- Enhance safety awareness for all employees to maximize and refine safety practices to reduce the number, severity and cost of work-related incidents.
- Administer the department's benefits package.

### PERFORMANCE MEASURES

	FY 2009 Actual	FY 2010 Budget	FY 2011 Gov. Rec.
% of staff attending at least one training session	70	75	75
% of investigation reports completed on all significant incidents within 14 days of completing the investigation	50	60	60

# TRANSPORTATION

## 55-00-00

### TECHNOLOGY AND SUPPORT SERVICES 55-02-01

#### 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 initiative for economic development as it relates to the growth of small and minority businesses.
- Explore opportunities to implement e-government initiatives to improve service for the business community.
- Ensure the support needs of the department are met in the areas of facilities management, contract administration and auditing.
- Ensure departmental compliance with the Federal Highway Administration's (FHWA) Civil Rights requirements and programs.
- Develop and implement the technology required to support the department's ongoing business goals.
- 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, including compliance with federal Civil Rights requirements, auditing and other administrative services in accordance with state and federal laws and regulations, as well as the provision of technology services for the department (including the coordination of information technology activities with external agency personnel).

In Fiscal Year 2009, Technology and Support Services:

- Executed 98 competitively bid contracts;
- Signed 33 consultant agreements;
- Approved 27 Disadvantaged Business Enterprise (DBE) applications;
- Added information to the department's website about American Recovery and Reinvestment Act (ARRA) projects and implemented a web-based

application to gather data from contractors and create monthly federal reports;

- Completed 41 final cost audits (over \$94 million), conducted 423 pre-award audits (over \$133 million), conducted 211 (over \$209 million) limited reviews and risk assessments and issued 66 overhead reports for professional services;
- Published press releases and information about awarded projects and public workshops using Twitter feeds and published the Division of Motor Vehicles (DMV) wait times on a mobile website;
- Added new features to the department's website, including DMV registration renewal notification, vanity tag reservations, handicapped placard renewals, DMV Teen Driving site and subdivision plan review calendar; and
- Implemented systems to assist DMV in verifying vehicle titles and personal identity.

#### FUNDING

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 GOV. REC.
GF	--	--	--
TFO	19,064.7	19,204.6	19,239.7
<b>TOTAL</b>	<b>19,064.7</b>	<b>19,204.6</b>	<b>19,239.7</b>

#### POSITIONS

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 GOV. REC.
TFO	94.0	94.0	90.0
TFC	--	--	--
NSF	--	--	--
<b>TOTAL</b>	<b>94.0</b>	<b>94.0</b>	<b>90.0</b>

#### ACTIVITIES

- Maintain and manage departmental competitive bidding and professional service procurement process.
- Manage compliance with FHWA Civil Rights regulations on construction projects.
- Participate with the Office of Minority and Women Business Enterprise to expand the use of small businesses contracting within the department.
- Identify opportunities for web applications to support audit, contract administration and support services transactions.
- Coordinate department facilities maintenance and support the department's administrative infrastructure with material and supply.

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- 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.
- Develop and implement a strategic plan to increase computer application availability by implementing redundancy and automatic failover devices and plans for critical systems.

## PERFORMANCE MEASURES

	FY 2009 Actual	FY 2010 Budget	FY 2011 Gov. Rec.
# of disadvantaged businesses employed on DOT contracts/agreements	31	25	20
% of help desk calls resolved within three working days	90	92	94
% of critical computer applications available	85	86	88

## PLANNING

55-03-01

### 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 result in a comprehensive system of transportation options in coordination with state policies and local government 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 state policies, county and local comprehensive plans and the wishes of affected communities within the bounds of fiscal and environmental constraints.

Planning is involved with local governments and other state agencies in 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

# TRANSPORTATION

## 55-00-00

various data items, including traffic volumes, accident statistics, roadway information and other transportation systems and user characteristics.

Real estate services include transportation related appraisal, acquisition and relocation activities to include the management and disposal of the land resources required 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 Eden Hill Farm Master plan and Southern New Castle County Master 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 Geographic Information System (GIS)-based information systems and automate the Highway Performance Monitoring System (HPMS) process. In addition, Planning worked with Technology and Support Services, Traffic and Safety and Homeland Security, State Police to automate the department's accident reporting system.

### FUNDING

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 GOV. REC.
GF	--	--	--
TFO	6,341.3	6,340.6	6,304.3
<b>TOTAL</b>	<b>6,341.3</b>	<b>6,340.6</b>	<b>6,304.3</b>

### POSITIONS

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 GOV. REC.
TFO	68.0	63.0	61.0
TFC	27.0	26.0	26.0
NSF	--	--	--
<b>TOTAL</b>	<b>95.0</b>	<b>89.0</b>	<b>87.0</b>

### 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 implement the Safe Routes to School programs.

- Manage the State Scenic and Historic Highway program.
- Measure the volume and flow of traffic through the transportation system 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.
- Provide travel demand forecasting services to the department, other state agencies and metropolitan planning organizations as needed to discover problems and evaluate alternative solutions.
- Provide technical assistance to the state, department and metropolitan planning organizations 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 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 their respective metropolitan planning organizations.
- 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 and 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 DMV, 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.

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### PERFORMANCE MEASURES

	FY 2009 Actual	FY 2010 Budget	FY 2011 Gov. Rec.
% of preliminary traffic impact studies reviewed within 20 days of receipt	100	90	90
% of subdivision plans reviewed within 60 days of receipt	99	100	100
% of properties needed for projects that are cleared by the plans, specifications and estimates date	95	95	95

### MAINTENANCE AND OPERATIONS

#### 55-04-00

#### 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 operational needs and manage equipment to achieve expected life cycle performance.
- Manage the Community Transportation Fund (CTF), ensuring requests are estimated, responded to and funded in an appropriate timeframe.
- Perform inspections on bridge and overhead sign structures, according to the updated Inspection Program Frequency guidelines.
- Maintain the Paving and Rehabilitation program to keep our highway system rated at above 85 percent fair or better rating for all roads.

#### BACKGROUND AND ACCOMPLISHMENTS

M&O is responsible for the daily operation and maintenance of Delaware's multi-modal transportation network within established levels of service. This responsibility includes maintaining traffic markings, signs, highway lighting, roadways through re-paving, bridges, drainage, vegetation, sweeping and landscaping.

Major accomplishments include:

- Conducted mower safety training for all equipment operators, supervisors and other employees responsible for equipment maintenance (over 500 people);
- Continued to equip all snow removal fleet with ground speed controls to ensure consistent application of salt, reducing the quantity used during storm events;
- Resurfaced 273.58 lane miles under the Paving and Rehabilitation program and converted 122.68 lane miles from a tar and chip surface to a hot mix surface;

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- Treated 439.96 lane miles using tar and chip application as part of the Surface Treatment program;
- Treated 86.62 lane miles using micro surfacing technology under the Paving and Rehabilitation program;
- Continued programs to enhance roadway markings and raised pavement markings (RPMs) on major routes statewide to enhance driver safety, especially under poor driving conditions;
- Continued to upgrade overhead signs with Type IX reflective sign sheeting;
- Performed 718 routine bridge inspections, 29 fracture critical bridges inspections, 27 underwater inspections and 23 low clearance bridge inspections;
- Performed 140 sign structure inspections, six high mast light inspections and 40 cantilevered traffic signal structure inspections;
- Replaced 11 structurally deficient pipe culverts;
- Conducted numerous specialized training sessions with legislators, legislative assistants and municipality personnel to promote a clear understanding of program rules and state guidelines regarding CTFs;
- Inspected over 6,000 storm sewer structures for drainage and water quality issues and maintained 13 failed stormwater Best Management Practices;
- Completed guardrail inventory to assist with roadside vegetation management and identify areas where herbicide application can be reduced or eliminated; and
- Developed an Integrated Roadside Vegetation Management (IRVM) manual to promote sustainable native vegetation to reduce maintenance costs, preserve the road surface, promote safety and reduce pesticide application.

### FUNDING

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 GOV. REC.
GF	--	--	--
TFO	75,816.9	80,643.2	61,982.8
<b>TOTAL</b>	<b>75,816.9</b>	<b>80,643.2</b>	<b>61,982.8</b>

### POSITIONS

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 GOV. REC.
TFO	887.0	883.0	734.0
TFC	41.0	41.0	41.0
NSF	--	--	--
<b>TOTAL</b>	<b>928.0</b>	<b>924.0</b>	<b>775.0</b>

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### *OFFICE OF THE DIRECTOR*

#### *55-04-01*

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### 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 to work more effectively.
- Update and maintain the Certification Tracking application and certification manual for all equipment operators.

### PERFORMANCE MEASURE

	FY 2009 Actual	FY 2010 Budget	FY 2011 Gov. Rec.
% of equipment exceeding age and/or usage parameters	10.1	10.0	10.0

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### *MAINTENANCE DISTRICTS*

#### *55-04-70*

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### 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).

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- 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. Effective June 2009, centerline striping will be placed on all asphalt roads that have an ADT of 500 or more vehicles per day.
- 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.

### PERFORMANCE MEASURES

	FY 2009 Actual	FY 2010 Budget	FY 2011 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 CTF requests for estimates processed within 20 business days	91	85	85

## DELAWARE TRANSPORTATION AUTHORITY

### 55-06-01

### MISSION

The mission of 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 services that meet community needs in an environmentally friendly way.
- Maintain 95 percent on-time performance rate for fixed route and 90 percent for paratransit services.
- Maintain data integrity through audit processes, educate end users, implement new audits and use enhanced functionality of PeopleSoft Human Resources Management System (HRMS).
- Continue Succession Planning project concentrating on leadership and other critical positions to identify competencies, gaps that exist and develop strategies for addressing leadership development.
- Maintain quality of diversity within DTC workforce.
- Provide training programs to meet the needs of current and projected staff within the defined Employee Development and Performance Plans.
- Review the Workforce Development Plan documenting workforce needs necessary for DTC to address strategic alignment and workforce assessment, talent management and workforce planning governance.
- Increase safety awareness through the new Driver Enrichment program in an effort to reduce preventable accidents.
- Develop and maintain a contingency fleet to provide additional transit vehicles to meet the growing passenger trip demand due to the high cost of energy.

# TRANSPORTATION

**55-00-00**

## 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 carpooling and other non-single occupancy vehicle (SOV) modes of transportation. DTC supports transportation programs for the statewide Jobs Access Reverse Commute (JARC) project.

Recent accomplishments include the following:

- Expanded express and local services to match emerging transit demands in Southern New Castle County;
- Continued seasonal weekend round-trip bus service from Wilmington to the Rehoboth Park and Ride from Memorial Day to Labor Day;
- Continue the Ozone Action program with the Transportation Management Association (TMA) of Delaware to encourage more people to ride transit;
- Continued the JARC grant initiative, including reverse commute to suburban worksites, late-night hotel shuttle, Harrington-Dover shuttle and the Delmar shuttle;
- Initiated Automated Voice Recognition system allowing paratransit riders to make and adjust reservations without waiting to speak to reservations staff;
- Contracted with an agency to provide New Freedom transportation grant for disabled persons. Services extend beyond regular DART paratransit and are available in off-hours and weekend time periods;
- Completed final design of a Wilmington to Newark Commuter Rail Improvement project that will install a third track west of Wilmington, develop a regional rail/intermodal station in Newark and purchase four electrical rail cars for future SEPTA service in Newark;
- Continued the successful Operation Lifesaver Outreach program, promoting safety around freight railroads to high school and University of Delaware students;
- Awarded 13 vehicles to churches and nonprofit agencies statewide to provide supplemental

transportation to the elderly and disabled community;

- Received the Special Technology Project award for the Statewide replacement of DART Fixed Route fareboxes and related data systems;
- Conducted facilities inspections of all DTC facilities with an OSHA compliance rate of 96 percent;
- Conducted the Vigil Vanguard Driver Training System to enhance bus operator training and overall route review process;
- Developed and trained 362 firefighters statewide on Hybrid Bus fire safety training;
- Increased the number of buses equipped with bus video surveillance to a total of 73 percent;
- Implemented automated drivers license feed from DMV to DTC Human Resources PeopleSoft system providing quick, accurate employee drivers' license checks;
- Through a joint project with Amtrak, began a \$34 million restoration and renovation of the Wilmington Train Station;
- Completed the design and advertised for construction a six-bay maintenance building for the Mid-County facility to be funded by ARRA; and
- Began construction of 102 parking space expansion of the SR 299 Park and Ride between Middletown and Odessa to be funded by ARRA.

### FUNDING

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 GOV. REC.
GF	--	--	--
TFO	71,553.0	198,820.2	202,633.2
<b>TOTAL</b>	<b>71,553.0</b>	<b>198,820.2</b>	<b>202,633.2</b>

### POSITIONS

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 GOV. REC.
TFO	3.0	1.0	1.0
TFC	--	--	--
NSF	--	--	--
<b>TOTAL</b>	<b>3.0</b>	<b>1.0</b>	<b>1.0</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 encourage new residents in Delaware to ride transit.

# TRANSPORTATION

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- 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.
- Design and/or enhance internal programs and protocols to support employee retention strategies.
- Maintain and/or improve the quality and diversity of the workforce through effective recruitment, hiring, promotion and retention programs.
- Monitor accident statistics for trend indicators and improvement.
- Design and promote expanded wellness initiatives including exercise, nutrition and weight management.
- Continue to develop the Interviewing Guide for new supervisors and managers to enhance their skills in interviewing, which strengthens the quality of employees and our retention rate. This program also serves as a refresher for current supervisors and managers.

### PERFORMANCE MEASURES

	FY 2009 Actual	FY 2010 Budget	FY 2011 Gov. Rec.
Statewide annual ridership (millions)	11.2	11.0	11.0
% on-time fixed route	94	95	95
% on-time paratransit	91	90	90
% system-wide recovery ratio	13.4	15.8	15.8
# of accidents per 100,000 miles	3.1	3.0	3.0
% vacancy rate	5	5	5

## TRANSPORTATION SOLUTIONS

### 55-08-00

#### 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

- Efficiently manage the delivery of the Capital Transportation program.
- Consistently deliver high-quality projects from concept through construction and ensure projects are completed as scheduled.
- Maximize operational efficiency of the transportation infrastructure by effectively using 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.

#### 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 2009 included:

- Advertised 74 percent of the projects as scheduled;
- Awarded over \$132.3 million for 99 construction contracts;

# TRANSPORTATION

## 55-00-00

- Met the June 29, 2009, deadline to obligate at least 50 percent of the \$85.2 million in the Transportation Enhancement and Flex funding category provided by ARRA;
- Won awards for the Glenville Wetlands Mitigation Bank project and Fox Point State Park Expansion, including the 2009 Governors Team Excellence Award and the 2009 Federal Highway Administration (FHWA) Environmental Excellence Award;
- Won the Northeastern Association of State Transportation Officials (NASTO) Regional America's Transportation Award for the I-95 Mainline Widening project;
- Completed I-95 Fifth Lane Widening project;
- Started construction on Saint Anne's Church Road and bridge over railroad tracks; continued widening of existing US 301 in Middletown;
- Continued construction on SR 141 from Kirkwood Highway to Faulkland Road;
- Completed Phase I of the Summit Bridge Improvements;
- Started construction of the SR 1 at SR 9 Grade Separated Intersection project;
- Completed construction of the US 13 at Walnut Shade Road safety improvement project;
- Completed construction of the SR 8 and Salisbury Road Intersection safety improvement project;
- Completed construction of the SR 1, Third Lane, Rehoboth Canal to Five Points project;
- Completed construction on the Harrington Truck Route project;
- Continued right of way acquisitions on SR 26 projects;
- Completed the construction of the SR 1A, Church Street and Rehoboth Avenue intersection improvements;
- Obtained FHWA approval of the Record of Decision (ROD) for the US 301 re-alignment project, which is the final step in the environmental process and allows design and right of way acquisition to move forward;
- Completed construction of the US 301 Weigh Station;

- Awarded and began construction for the design – build contract for the Indian River Inlet Bridge project;
- Completed construction of Wooddale Covered Bridge and rehabilitation of Ashland Covered Bridge;
- Completed the design of the first two bridges with spread footings on mechanically stabilized earth MSE Walls Bridge 1-503 and North Frederica overpass;
- Developed and conducted the department's first Virtual Public workshop, which will reduce operating costs for many projects in the future;
- Held annual winter workshops, to disseminate information to designers, construction inspectors, contractors and consultant personnel;
- Was successful in having the Move Over Law revised to incorporate department personnel;
- Began implementation and installation of countdown pedestrian signals and audible pedestrian signals;
- Completed a statewide study of all moveable bridges and rail crossing/traffic preemptions and developed prioritized lists of improvements; and
- Implemented a Positive Protection Policy to improve safety of work zones and for the motoring public.

### FUNDING

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 GOV. REC.
GF	--	--	--
TFO	11,367.8	11,418.0	11,032.4
<b>TOTAL</b>	<b>11,367.8</b>	<b>11,418.0</b>	<b>11,032.4</b>

### POSITIONS

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 GOV. REC.
TFO	134.0	132.0	128.0
TFC	246.0	239.0	242.0
NSF	--	--	--
<b>TOTAL</b>	<b>380.0</b>	<b>371.0</b>	<b>370.0</b>

# TRANSPORTATION

## 55-00-00

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

#### ACTIVITIES

- Define and solve transportation problems in a way that meets community transportation needs.
- Prepare all roadways, safety improvements, paving programs, corridor and area-wide concept and construction plans in a context-sensitive manner, including ADA compliance.
- Manage the department's construction program, including daily field inspections of contractors' work to ensure on time delivery of completed roadway improvements within the established project budgets.

#### PERFORMANCE MEASURES

	FY 2009 Actual	FY 2010 Budget	FY 2011 Gov. Rec.
% of projects advertised as scheduled	74	90	90
% of construction projects completed on time as contracted	85	90	90
% of construction projects completed with less than ten percent overruns	82	90	90

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

#### ACTIVITIES

- Define and solve transportation problems to meet community transportation needs.
- Prepare safe, efficient and reliable bridge designs and construction plans in a context-sensitive manner to improve the quality of the State's bridge inventory.
- Provide technical support to the other department sections/agencies, as needed for the development and approval of right-of-way plans and town agreements.
- Assure compliance with sediment and storm water regulations on all department construction projects.
- Prepare specifications and special provisions for all contracts.
- Package and quality check all plans, specifications and estimates to enable advertisement on schedule.
- Bring quality and uniformity in design and construction practices throughout the department.

- Improve the safety and rideability of the State's railroad at-grade crossings.

#### PERFORMANCE MEASURES

	FY 2009 Actual	FY 2010 Budget	FY 2011 Gov. Rec.
% of bridges rated structurally sufficient	97	95	95
# of curb ramps reconstructed per year to ADA standards	500	100	100

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

#### ACTIVITIES

- Coordinate cultural resource, environmental permitting and wetland mitigation compliance processes.
- Coordinate all utility relocations resulting from department projects.
- Ensure acceptable material quality and construction performance through inspection and verification.

#### PERFORMANCE MEASURES

	FY 2009 Actual	FY 2010 Budget	FY 2011 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*	81	80	80

*\*Based on construction season.*

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

#### ACTIVITIES

- Design, construct, operate and maintain traffic signals to reduce excessive delays, increase intersection capacity and improve pedestrian and vehicle safety.
- Recommend safety improvements at documented high frequency accident locations and areas of public concern.

#### PERFORMANCE MEASURE

	FY 2009 Actual	FY 2010 Budget	FY 2011 Gov. Rec.
% of critical signal maintenance calls responded to and corrected in 24 hours	94	100	100

# TRANSPORTATION

55-00-00

## MOTOR VEHICLES

55-11-00

### MISSION

Motor Vehicles strives to be a national leader by promoting courteous and efficient service to the public while protecting Delaware residents by establishing the validity of licensed drivers and ensuring safe and non-polluting vehicles are operated on Delaware roadways.

### KEY OBJECTIVES

- Issue secure and accurate driver license and identification cards. DMV must ensure those individuals obtaining Delaware credentials are representing their identity accurately, are in the country legally, meet all the requirements for obtaining driving privileges and have demonstrated their Delaware residency.
- Ensure problem drivers are remediated according to state and federal guidelines.
- Maintain a commercial driver license program that is compliant with federal law.
- Inspect and register vehicles in accordance with state regulations.
- Maintain an investigative unit to manage licensed vehicle dealer activities to ensure customer protection.
- Manage the International Registration plan and International Fuel Tax Agreement in accordance with federal requirements.
- Optimize fuel tax revenue collection from licensed fuel distributors and suppliers.
- Operate the State's toll roads, bridges and ferry.

### BACKGROUND AND ACCOMPLISHMENTS

DMV continues to be one of the most visible state agencies serving nearly 840,000 vehicles and over 625,000 drivers, conducting approximately 1.5 million transactions, receiving almost 600,000 telephone calls and collecting approximately \$240 million in revenue annually.

DMV's website has been redesigned to allow easier customer access. The site has become one of the most visited state websites, averaging approximately 3.1 million hits each month.

Some of the division's major accomplishments were:

- DMV won three American Association of Motor Vehicle Administrators (AAMVA) awards for customer service excellence: The Region I Agency Customer Service Excellence Award for the division's efforts in promoting online services, the Region I Team Customer Service Excellence Award for the new DMV newsletter, DMV News and Views and the International Team Customer Service Excellence Award for the division's charity drive that raised over \$8,000 for the Walter Reed Army Medical Center;
- Implemented the United States Department of Homeland Security's Systematic Alien Verification for Entitlements (SAVE) program to limit the driver license expiration date for temporary foreign nationals to the length of time the individual is authorized to be in the United States;
- Continued to expand the number of services offered online. Among the new services are viewing branch wait times, a fee calculator, centennial plate sales, vanity plate search and reservations, handicap placard renewals, organ donor participation requests, sample driver license exams and interactive forms and manuals;
- Used credit card devices to enable customers to register to vote, change their political party affiliations and make address changes electronically. This is known as the E-Signature process. The system also captures the individuals' signature when they approve the registration process or the changes they have made and then sends the information electronically to the Department of Elections;
- Added three new languages on the automated driver license written test equipment. The division now has its written test in English, Spanish, Creole, Chinese and Korean;
- Installed a new Document Verification System (DVS), which enables frontline staff to authenticate various documents presented by driver license and identification card applicants. The system also allows the division to scan and store the customers' source documents in a secure database for future reference if needed;
- Implemented the social security online verification (SSOLV) system, which prevents individuals with fraudulent social security cards from obtaining a Delaware driver license or ID card;
- Worked with retail fuel station operators to ensure call button devices were installed at retail fuel

# TRANSPORTATION

## 55-00-00

station facilities. These buttons are designed to provide motorists with disabilities the ability to request refueling assistance for their vehicles;

- Implemented an internal audit program, which reviews the division's cash handling and revenue collection operations to ensure consistency and adherence to the highest accounting standards;
- Established and led a Teen Driver Task Force aimed at developing new ways of keeping teen drivers safe while behind the wheel. The task force created and launched a new interactive Teen Driving website, the Teen Driver Alert program and raised awareness of and participation in the Graduated Driver License Parent Orientation program;
- Upgraded Dover Toll Plaza's Violation Enforcement System to capture front images, which increases revenues and decreases image void rates;
- Collected just over \$4.3 million through the toll violation enforcement system, an increase of more than \$427,000 over Fiscal Year 2008;
- Increased toll revenues by more than \$8.6 million, while reducing operating expenses by more than \$283,000;
- Instituted new process for the counting and depositing of cash that saves approximately \$25,000 per month in armored car service costs; and
- Added 10,757 new E-ZPass accounts for a growth increase of 7.54 percent. Also issued 16,023 new transponders.

### FUNDING

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 GOV. REC.
GF	--	--	--
TFO	17,530.3	17,975.5	34,880.2
<b>TOTAL</b>	<b>17,530.3</b>	<b>17,975.5</b>	<b>34,880.2</b>

### POSITIONS

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2011 GOV. REC.
TFO	304.0	302.0	411.0
TFC	--	--	--
NSF	1.0	1.0	1.0
<b>TOTAL</b>	<b>305.0</b>	<b>303.0</b>	<b>412.0</b>

## ADMINISTRATION

### 55-11-10

### ACTIVITIES

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

### PERFORMANCE MEASURES

	FY 2009 Actual	FY 2010 Budget	FY 2011 Gov. Rec.
% of DMV customers waiting less than 20 minutes	84	68	80
Training sessions on DMV data privacy laws, rules and regulations	*	*	2
New online services	*	*	10
Increase enrollment in basic motorcycle safety training	*	1,618	1,780

*\*New performance measure.*

## DRIVER SERVICES

### 55-11-20

### ACTIVITIES

- Issue and control driver's licenses for all classes of vehicles.
- Issue photo identification (ID) cards.
- Ensure issuances, denials, suspensions, revocations and reinstatements of driving privileges are carried out according to the mandates of Delaware law.
- Provide all driver license and ID card applicants the opportunity to register to vote.
- Conduct administrative hearings for Driving Under the Influence (DUI) and other cases in which driving privileges have been lost.
- Administer Delaware's Commercial Drivers License (CDL) program to ensure federal compliance.
- Administer a medical program responsible for ensuring driver license holders are medically qualified to safely operate a motor vehicle.
- Protect residents from identity theft by validating every applicant's legal presence and identity through the Systematic Alien Verification for Entitlements

# TRANSPORTATION

## 55-00-00

(SAVE) system, Social Security Online Verification (SSOLV) system and facial recognition technology.

- Conduct knowledge, skills and road tests designed to evaluate a driver's ability to safely operate a motor vehicle.
- Manage the Teen Driver Alert program for young drivers and parents of young drivers.

### PERFORMANCE MEASURES

	FY 2009 Actual	FY 2010 Budget	FY 2011 Gov. Rec.
# of days wait time for CDL road tests	3.4	3.8	3.8
Medical community outreach seminars conducted	*	*	2
Hits on teen driver website	*	*	1,000,000

*\*New performance measure.*

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

#### ACTIVITIES

- Research vehicle background for DMV investigators, law enforcement, courts, insurance companies, state agencies and municipalities.
- Register and title all vehicles and mobile homes.
- Inspect and test vehicles for compliance with state and federal safety and emissions standards.
- Inspect all public carriers (taxis and limos) and school buses twice per year.
- Verify vehicle identification numbers for out-of-state vehicles coming into Delaware.
- 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.
- Provide prompt turnaround to dealer for tags, titles and registrations for vehicles sold by such dealers.
- Issue special permits authorizing the disposal of junk vehicles.
- Provide certified vehicle records for customers, courts, law firms, state agencies and municipalities.

### PERFORMANCE MEASURE

	FY 2009 Actual	FY 2010 Budget	FY 2011 Gov. Rec.
# of days turnaround time in dealer section	1.9	3.0	3.0

### **TRANSPORTATION SERVICES** **55-11-50**

#### ACTIVITIES

- Provide effective safeguarding of Transportation Trust Fund revenues by auditing motor fuel/special fund (MF/SF) licensees on a routine basis.
- Administer MF/SF daily operations, International Registration Plan (IRP), Internationalized Fuel Tax Agreement (IFTA), Office of Retail Gasoline Sales, Office of Public Carrier Regulation (taxicabs, limousines, buses, trolleys and fixed-route carriers), the Dyed Fuel Inspection program and the Oversize/Overweight Permit program.
- Comply with federal mandates by performing audits of IFTA taxes and IRP registration fees collected.
- Ensure protection of the motoring public by conducting compliance visits on all retail fuel 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 ensure proper IRP/IFTA credentials and oversize/overweight permits and to ensure illegal red-dyed (non-taxed) off-highway fuel is not being used in licensed motor vehicles.
- Ensure maximization of revenue collection efforts by using audit personnel to perform compliance investigation activities.

# TRANSPORTATION

## 55-00-00

### PERFORMANCE MEASURES

	FY 2009 Actual	FY 2010 Budget	FY 2011 Gov. Rec.
% annual audit rate for Tier I and II MF/SF licenses	24.6	20.3	33.0
% of retail stations inspected**	100	100	0
# of compliance investigations performed	5,616	5,000	5,000
Public carrier training sessions conducted	*	*	4
% increase of licensed public carriers	*	*	5
# of IRP audits	*	*	55

*\*New performance measure.*

*\*\*Retail stations will be transferred to the Department of Agriculture in Fiscal Year 2011.*

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### **TOLL ADMINISTRATION**

#### **55-11-60**

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#### 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 E-ZPass use at each plaza to reduce traffic delays.
- Conduct audits of cash and E-Pass transactions to ensure appropriate collection processes.

### PERFORMANCE MEASURES

	FY 2009 Actual	FY 2010 Budget	FY 2011 Gov. Rec.
% of toll receipt collection and deposit accuracy	99.9	99.9	99.9
% of ETC market use:			
I-95	56.4	58.2	60.0
SR 1-Dover	62.9	64.3	65.7
SR 1-Biddles	64.6	65.7	66.8
% of readable images captured for toll violation enforcement	93	94	95