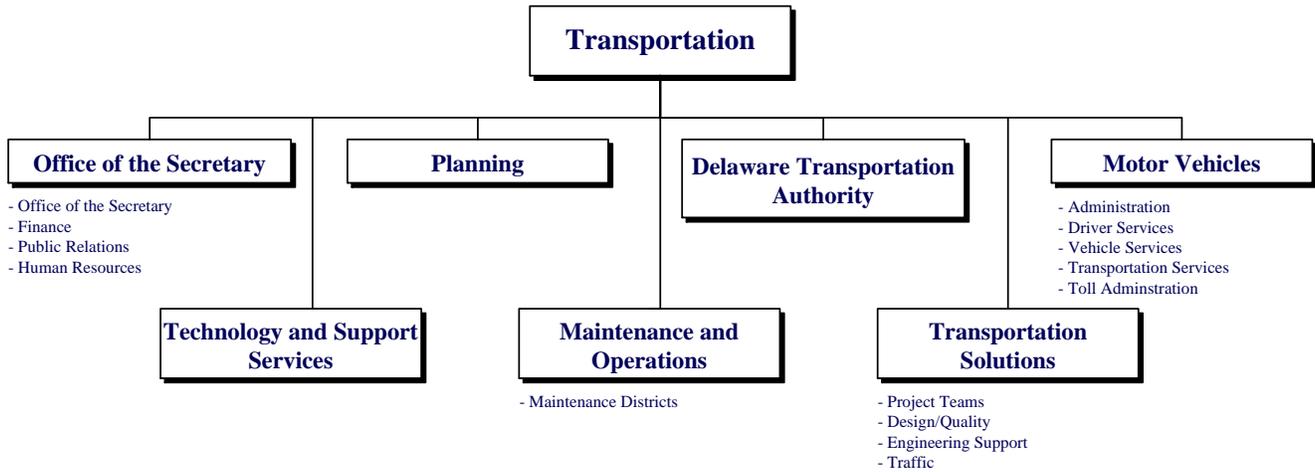


TRANSPORTATION

55-00-00



MISSION

The mission of the Department of Transportation (DOT) is to provide excellence in transportation for every mode, for every trip, for every dollar and for everyone.

KEY OBJECTIVES

- Enhance the quality of life in Delaware's communities by integrating transportation, land use and air quality strategies.
- Maintain a transportation program that integrates all modes statewide, including critical roadway projects, transit service and bicycle and pedestrian improvements.

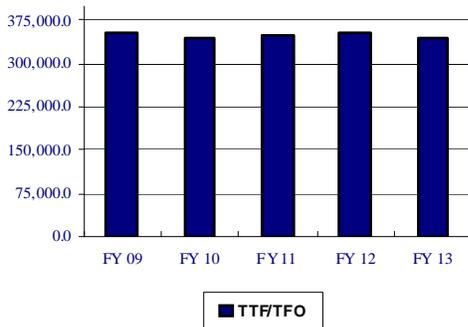
FUNDING

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2014 GOV. REC.
GF	--	--	--
TFO	341,474.1	346,605.3	339,508.2
TOTAL	341,474.1	346,605.3	339,508.2

POSITIONS

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2014 GOV. REC.
TFO	1,516.0	1,515.0	1,512.0
TFC	301.0	300.0	301.0
NSF	2.0	2.0	2.0
TOTAL	1,819.0	1,817.0	1,815.0

Five-Year Appropriation History



TRANSPORTATION

55-00-00

OFFICE OF THE SECRETARY 55-01-00

MISSION

The mission of the Office of the Secretary is to represent the Governor in issues involving DOT and to provide leadership as the department strives to be a transparent, efficient and accountable institution in which safety, performance management and customer satisfaction are of the highest priority.

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.
- Develop and maintain a Continuity of Operations Plan (COOP) to ensure core business functions are performed during major disruptions of normal business activities.
- Serve as steward of the department's financial functions, financial statement preparations and federal, state and department independent audit processes.
- Conduct public relations activities that support the construction and maintenance of a nationally recognized system benefiting travelers and commerce.
- Foster a workplace environment that embraces all diversity and encourages respectful treatment of all individuals.

BACKGROUND AND ACCOMPLISHMENTS

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

- Refunded existing bonds to provide savings over \$2.4 million in debt-service payments;

- Maintained a minimum of 50/50 pay-as-you-go revenue for capital program investments;
- Received affirmation of the "AA" rating and stable outlook on the Authority's Grant Anticipation Revenue Vehicle bonds by Standard and Poor;
- Created an electronic, six-year Capital Transportation plan for use by federal agencies, planning organizations and the public;
- Created and launched an internal agency branding campaign called "Team DeIDOT" based on the Secretary's team approach to management; and
- Implemented revised Freedom of Information Act (FOIA) practices as required by new state regulations.

FUNDING

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2014 GOV. REC.
GF	--	--	--
TFO	7,831.6	7,596.9	8,604.9
TOTAL	7,831.6	7,596.9	8,604.9

POSITIONS

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2014 GOV. REC.
TFO	80.0	78.0	81.0
TFC	--	--	--
NSF	1.0	1.0	1.0
TOTAL	81.0	79.0	82.0

OFFICE OF THE SECRETARY 55-01-01

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 to improve DOT.

PERFORMANCE MEASURE

	FY 2012 Actual	FY 2013 Budget	FY 2014 Gov. Rec.
% of FOIA responses within 15 days	95	95	95

FINANCE 55-01-02

ACTIVITIES

- Provide day-to-day fiscal management.

TRANSPORTATION

55-00-00

- Develop and manage the operating and capital budgets, including federal transportation appropriations and grants that support goals and other key departmental objectives.
- Process payables and receivables through a variety of sources in a timely manner and maximize the use of the statewide procurement card and automated clearinghouse transactions.
- Acquire and obligate federal funds.
- Manage the Transportation Trust Fund.
- Issue debt to meet capital needs.
- Enter, approve and process all accounting documents.
- Coordinate independent and internal audits.

PERFORMANCE MEASURES

	FY 2012 Actual	FY 2013 Budget	FY 2014 Gov. Rec.
Department bond rating	AA+/Aa2	AA+/Aa2	AA+/Aa2
% pay as you go revenue	70.9	70.1	83.8
Debt service coverage ratio	3.05	3.33	3.48

PUBLIC RELATIONS

55-01-03

ACTIVITIES

- Produce and support safety information campaigns that minimize the number of fatalities and injuries on our system.
- Provide every customer with the best service possible.
- Explain environmental impacts of the State's transportation system.
- Develop and implement a variety of outreach initiatives targeted to elected and municipal officials, the general public and civic/community groups.
- Implement the agency's strategic communication plans for divisions and sections.
- Communicate with department staff through the preparation of weekly newsletters and special bulletins.
- Interface 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 media or the public.

- Manage the department's public workshops and hearings, including advertisement, site selection, mailings and message.
- Provide photographic, video and graphics services during projects, programs and special events for both internal and external clients.

PERFORMANCE MEASURES

	FY 2012 Actual	FY 2013 Budget	FY 2014 Gov. Rec.
# of participants attending public workshops and hearings	968	1,000	1,050
% of responses to inquiries within 10 working days	85.9	95.0	95.5

HUMAN RESOURCES

55-01-04

ACTIVITIES

- Communicate regularly with employees about benefits information.
- Provide key training that is relevant based on current operational needs and provides a foundation for both career enhancement and advancement within state government.
- Provide technical expertise and guidance for discipline and grievance administration.
- Complete a performance review for each employee at the end of the probationary period and/or during the calendar year.
- Administer the State's benefits for employees.
- Investigate, mediate and resolve informal and formal complaints related to any form of discrimination.
- Partner with Human Resource Management to find creative solutions to human resource challenges.
- Develop written procedures and guidance, which explain human resource processes and rules in easy-to-understand language.

PERFORMANCE MEASURE

	FY 2012 Actual	FY 2013 Budget	FY 2014 Gov. Rec.
# of employees trained on Respectful Behavior in the Workplace	931	850	850

TRANSPORTATION

55-00-00

TECHNOLOGY AND SUPPORT SERVICES 55-02-01

MISSION

The mission of Technology and Support Services is to provide excellence in transportation by facilitating the timely and accurate support of all divisions of DOT in the performance of day-to-day operations.

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 and the public.
- 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 (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 of excellence.

BACKGROUND AND ACCOMPLISHMENTS

Technology and Support Services is responsible for contract administration, including compliance with federal Civil Rights requirements, auditing and other administrative services, 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 2012, Technology and Support Services:

- Executed 93 competitively bid contracts, 30 new consultant agreements and 33 supplemental agreements;
- Certified 41 Disadvantaged Business Enterprises;
- Audited over \$386 million in project costs;
- Added features to existing websites, including Snow Removal Reimbursement application, Performance Dashboard, Online Driving Record Request application, Division of Motor Vehicles (DMV) Registration Change of Address application,

Property Purchases by DOT Real Estate, Google Transit, virtual travel times on I-95 and panorama of the Wilmington Train Station;

- Implemented Daily Registration Renewal, installed new credit card devices, worked with Fleet Services to automatically process registration renewals for state vehicles, applied application modifications to permit issuance of eight-year drivers’ licenses, upgraded systems to comply with new Commercial Driver License (CDL) safety requirements and worked with the Departments of Technology and Information and Labor to equip a bus with a complete Drivers’ License system to assist with transitioning inmates back into the workforce for Motor Vehicles;
- Managed facilities projects, including beginning implementation of energy saving initiatives as part of performance contracts through the State Energy Utility, made repairs to the Claymont Train Station platform, implemented solar panels for the Delaware Transit Corporation (DTC) Dover Administration Building, and microsurfaced part of the DOT Administration Building parking lot;
- Participated in various outreach events to the minority community, worked with Delaware State University to conduct a successful Summer Transportation Institute, and arranged for departmental training on Title VI;
- Implemented technology improvements, including upgrading the telephone system for the Magnolia Area Yard, upgrading the network link to the DTC Beech Street office, upgrading the Video Wall at the Traffic Management Center (TMC), upgrading DTC’s scheduling system and implementing a second command center at the TMC for expanded use during Hurricane Irene; and
- Assisted with implementation of highway speed lanes at the Newark Toll Plaza and installed front cameras for Biddles Toll Plaza.

FUNDING

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2014 GOV. REC.
GF	--	--	--
TFO	18,898.1	19,261.7	19,545.9
TOTAL	18,898.1	19,261.7	19,545.9

POSITIONS

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2014 GOV. REC.
TFO	89.0	87.0	81.0
TFC	--	--	--
NSF	--	--	--
TOTAL	89.0	87.0	81.0

TRANSPORTATION

55-00-00

ACTIVITIES

- Maintain and manage departmental competitive bidding and professional service procurement process.
- Participate with the Office of Supplier Diversity to expand the use of small businesses.
- Identify opportunities for web applications to support audit, contract administration and support services transactions.
- Coordinate facility maintenance to support the department's administrative infrastructure with material and supply.
- 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 grants and allocations.
- Research, develop, implement and maintain department information systems to conform to the Information Technology plan and established technology standards.

PERFORMANCE MEASURES

	FY 2012 Actual	FY 2013 Budget	FY 2014 Gov. Rec.
% of help desk calls resolved within three working days	96	98	98
% of critical computer applications available	87.9	92.0	92.0

PLANNING

55-03-01

MISSION

The mission of Planning is to provide excellence in transportation through an inclusive and comprehensive transportation planning and permitting process that seeks solutions to the State's transportation needs by balancing safety, choice, environmental stewardship, economic development, financial accountability and quality of life.

KEY OBJECTIVES

- Work with internal and external 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.
- 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, including customer service and satisfaction data.

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 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 services, which involve the collection, storage, quality control, analysis and publication of various data items,

TRANSPORTATION

55-00-00

including traffic volume, accident statistics, roadway information and other transportation system and user characteristics.

Planning develops and continually refines transportation strategies for maintaining conformity with federal air quality standards and undertakes community-based transportation plans. Planning also develops and maintains long-range transportation plans for the State 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 or geographic-based information systems and automate the Highway Performance Monitoring System process. In addition, Planning worked with the Technology and Support Services Division, Traffic Section and Delaware State Police (DSP) to automate the department's accident reporting system.

FUNDING

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2014 GOV. REC.
GF	--	--	--
TFO	6,108.8	5,167.0	5,625.4
TOTAL	6,108.8	5,167.0	5,625.4

POSITIONS

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2014 GOV. REC.
TFO	62.0	50.0	55.0
TFC	24.0	4.0	4.0
NSF	--	--	--
TOTAL	86.0	54.0	59.0

ACTIVITIES

- Partner with state and local governments for transportation-related projects to enhance communities through assessing demand forecasting, federal air quality regulations, land use issues and impact studies.
- Work in partnership with elementary and middle schools to implement the Safe Routes to School program.
- Manage the State's Byways program.
- Measure the volume and flow of traffic through the transportation system to find problems and provide that information to other department staff.
- 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 DSP to implement the State's federally mandated Commercial Vehicle Size and Weight Enforcement program.
- Implement commercial vehicle information systems.
- Provide the public with information about the transportation system including maps, key facts and geographically-based representations of data.
- Conduct safety inspections of all public use airports in Delaware and identify and remove obstructions to operating safe flights.

PERFORMANCE MEASURES

	FY 2012 Actual	FY 2013 Budget	FY 2014 Gov. Rec.
% of preliminary traffic impact studies reviewed within 20 days of receipt	83	85	85
% of subdivision plans reviewed within 60 days of receipt	99	90	90

TRANSPORTATION

55-00-00

MAINTENANCE AND OPERATIONS 55-04-00

MISSION

The mission of Maintenance and Operations is to provide excellence in transportation by keeping the State's road transportation network in a state of good repair through the careful and consistent application of personnel, equipment and financial resources.

KEY OBJECTIVES

- Perform emergency response to weather events, including winter snow removal and seasonal responses to conditions.
- Manage the Community Transportation Fund (CTF), ensuring requests are estimated, responded to and funded in an appropriate timeframe.
- Manage equipment fleet maintenance to have assets functional and available as needed to support highway system maintenance activities.

BACKGROUND AND ACCOMPLISHMENTS

Maintenance and Operations is responsible for the daily operation and maintenance of Delaware's multi-modal transportation network within established levels of service. This responsibility includes maintaining highway lighting, roadways, bridges, drainage, vegetation, sweeping and landscaping.

Major accomplishments include:

- Resurfaced 358 lane miles under the Paving and Rehabilitation program and converted 42 lane miles from a tar and chip surface to an asphalt surface;
- Treated 376 lane miles using micro-surfacing technology under the Paving and Rehabilitation program;
- Treated 438 lane miles using tar and chip application as part of the Surface Treatment program;
- Replaced 22 structurally-deficient pipe culverts;
- Conducted 11,117 maintenance inspections on storm sewer structures and 306 stormwater best management practices for condition, functionality and water pollutant detection;
- Conducted mower safety training for all equipment operators, supervisors and other employees responsible for equipment maintenance;
- Established Occupational Safety program;

- Conducted safety training consisting of snow plow simulator, chain saw, cardiopulmonary resuscitation and fire suppression training; and
- Continued to use bio-diesel fuel in the fleet to reduce the impact of fuel on air quality.

FUNDING

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2014 GOV. REC.
GF	--	--	--
TFO	55,850.1	57,485.7	58,194.7
TOTAL	55,850.1	57,485.7	58,194.7

POSITIONS

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2014 GOV. REC.
TFO	697.0	685.0	684.0
TFC	27.0	28.0	28.0
NSF	--	--	--
TOTAL	724.0	713.0	712.0

MAINTENANCE DISTRICTS 55-04-70

ACTIVITIES

- Identify and manage fiscal resources necessary by providing analytical evaluations and planning support.
- Offer appropriate resource center training opportunities to improve maintenance troubleshooting, operator work processes and promote safety for equipment operators and mechanics, as well as to provide career advancement opportunities for our staff.
- Update and maintain the certification tracking application and certification manual for all equipment operators.
- Manage, implement and maintain the National Pollutant Discharge Elimination System and Municipal Separate Storm Sewer System.
- Maintain an incident response plan that ensures the removal of snow/ice and wind/flooding hazards in a reasonable time frame.
- Maintain roadside vegetation, drainage maintenance, overhead highway lighting and outdoor advertising activities along the right-of-way statewide.
- Provide roadway maintenance including pothole patching, highway sealing (joints and cracks), concrete and asphalt patching, bump removal, sweeping and material management by digging, hauling and stockpiling materials.

TRANSPORTATION
55-00-00

PERFORMANCE MEASURES

	FY 2012 Actual	FY 2013 Budget	FY 2014 Gov. Rec.
% of time snowfall of 4" or less removed within 24 hours after end of storm	100	100	100
% of time snowfall of 4-8" removed within 48 hours after end of storm	100	100	100
% of time snowfall of 8" or greater removed within 72 hours after end of storm	100	100	100
% of equipment exceeding age and/or usage parameters	16.3	17.0	18.1
% of CTF requests for estimates processed within 20 business days	92.8	85.0	85.0

**DELAWARE TRANSPORTATION
AUTHORITY**
55-06-01

MISSION

The mission of the Delaware Transportation Authority is to provide excellence in transportation through the provision of a range of high-quality public transportation service options that satisfy the needs of the customer and the community.

KEY OBJECTIVES

- Implement a Performance Management program to improve the efficiency and service quality of fixed route, paratransit and commuter rail services by:
 - Implementing standards for employee overtime;
 - Analyzing trends to develop absence management strategies;
 - Implementing an employee survey and developing a process for improvement and related actions; and
 - Developing standards for the amount of time to recruit and hire employees.
- Increase revenue by implementing an equitable fare structure for bus and train service.
- Maintain the highest on-time performance rate for fixed-route and paratransit services while observing all safety measures and requirements.
- Implement a plan and design appropriate infrastructure, consistent with the recommendations of the 2012 State Smart Transit Initiative report to reduce bus congestion in downtown Wilmington.
- Complete an Asset Management plan in accordance with MAP-21 guidelines that maintains state of good repair through effective preventative maintenance and also maximizes energy efficiency.
- Expand the Bus Simulator program to help reduce the number of preventable accidents.
- Implement a preventative maintenance program for facility cameras, and upgrade bus surveillance cameras to store events for 30 days.

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 (DART First State), specialized paratransit services for disabled or elderly patrons and dialysis patients and commuter rail services. DTC also coordinates the Ride-Sharing program that promotes carpooling and other non-single occupancy vehicle modes of transportation.

Recent accomplishments include the following:

- Received four commuter rail cars as a result of an American Recovery and Reinvestment Act grant that will provide expanded and improved regional rail services in New Castle County;
- Awarded and implemented a Community Environmental grant from the Department of Natural Resources and Environmental Control to fund extension of bus route 25 service to Delaware City, extend bus route 12 to Wilmington’s Riverfront District and realigned Route 32;
- Installed photo-voltaic solar panels at three DTC facilities with a total capacity of 368 kilowatt;
- Implemented training, “Curbing Transit Distractions” to all new employees effective with the 2012 resort season;
- Conducted facilities inspections of all DTC facilities accomplishing an Occupational Safety and Health Act compliance rate of 98 percent;
- Recognized over 38 percent of eligible employees for having no preventable accidents for one calendar year;
- Completed the Department of Technology and Information’s COOP Phase II DTC Business Impact Analysis;
- Increased freight shipments on state-owned railroad lines, which reduced shipment of goods on Delaware highways;
- Provided New Freedom transportation services to the disabled statewide that focused on days/times when DART Paratransit was not available;
- Established an automated incident communication process to enhance immediate and consistent dissemination of information of occurrences to management;
- Reinforced public outreach through mandated public hearing workshops, New Castle County Community Advisors quarterly meetings and participating in the Technical Advisory Committees of the Wilmington Area Planning Council and the Dover-Kent Metropolitan Planning Organization; and

- Continued construction of a third track on the Northeast Corridor south of Wilmington to expand rail capacity and improve performance of commuter and intercity train services.

FUNDING

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2014 GOV. REC.
GF	--	--	--
TFO	200,187.4	203,813.4	193,044.4
TOTAL	200,187.4	203,813.4	193,044.4

POSITIONS

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2014 GOV. REC.
TFO	1.0	--	--
TFC	--	--	--
NSF	--	--	--
TOTAL	1.0	--	--

ACTIVITIES

- Market transit to increase ridership on all modes.
- Increase revenue through paid display advertising on buses and state-owned railcars.
- Encourage advanced technologies that reduce fuel consumption, emissions and vibration.
- Respond to and address service requests, complaints and suggestions in a prompt, fair and thorough manner.
- Improve the workforce through targeted trainings and reviews.
- Review current financial, operating, safety and customer service for incorporation into a new Performance Management plan.

PERFORMANCE MEASURES

	FY 2012 Actual	FY 2013 Budget	FY 2014 Gov. Rec.
Statewide annual ridership (millions)	12.8	13.0	13.2
% system-wide recovery ratio	13.5	15.8	15.8
# of accidents per 100,000 miles	2.21	2.11	2.11

TRANSPORTATION

55-00-00

TRANSPORTATION SOLUTIONS

55-08-00

MISSION

The mission of Transportation Solutions is to provide excellence in transportation by developing, constructing and maintaining the State's infrastructure in a manner that results in a safe, cost-effective and efficient multi-modal transportation network that enhances mobility, commerce and livability. In addition, Transportation Solutions provides high quality support services to other divisions in the department.

KEY OBJECTIVES

- Consistently deliver high-quality projects from concept through construction and ensure projects are completed as scheduled in the Capital Transportation program.
- Acquire property interests needed for protecting and improving the State's transportation system.
- Maximize operational efficiency of the transportation infrastructure by effectively using technology, such as video cameras and signal system coordination.
- Continue to design and manage the rehabilitation and replacement of all bridges determined to be structurally deficient according to federal rating criteria.
- Continue to manage the preservation and rehabilitation of all state maintained roadways by maintaining a pavement system rating of at least 85 percent fair or better.
- Comply with all Americans with Disabilities Act (ADA) standards relating to curb ramps.
- Maintain high quality materials, traffic control devices, signage, pavement markings and surfaces of quality for the traveling public.

BACKGROUND AND ACCOMPLISHMENTS

Transportation Solutions coordinates all activities required to prepare plans, provide right-of-way services (appraisal, acquisition, relocation, management and disposal) and construct transportation projects involving the roadway network, bridges, transportation facilities, railroad crossings, traffic markings, traffic control devices and toll roads, including the quality assurance

and control responsibilities for both development and construction.

Significant accomplishments in Fiscal Year 2012 include:

- Advertised 76.1 percent of the projects as scheduled;
- Awarded over \$306 million on 105 construction contracts;
- Used 146,193 tons of recycled asphalt pavement in the hot-mix tonnage produced, saving on material costs;
- Used 269,723 tons of warm mix asphalt, lowering the energy costs associated with the production of pavement materials;
- Completed improvements at 10 railroad crossings, including installation of cantilevered flashing lights, new crossing gates and new crossing surfaces;
- Completed construction of the Indian River Inlet Bridge and opened it to traffic;
- Completed construction of the SR 54 Mainline Improvements project;
- Completed the Jamison Corner Road reconstruction project;
- Completed construction on the Market Street project in Wilmington;
- Completed the new bridge into Christiana Mall;
- Completed construction of the Wyoming Mill Road Realignment project;
- Completed construction on six Hazardous Elimination program locations: SR 92 Naamans Road at I-95; SR 896 and Four Seasons Parkway; SR 2 and Upper Pike Creek Road; Greenbank Road and Albertson Boulevard; US 13 at Allens Mill Road; and US 13 and Bacon Avenue;
- Started construction of the I-95 and SR 1 Interchange project;
- Started construction of the I-95 and US 202 Interchange project;
- Started construction of the SR 7, Newtown Road to SR 273 widening project;
- Started the Carter Road Reconstruction project;
- Started the demolition of the old Indian River Inlet Bridge;
- Completed design and advertised the contract for BR 1-366, the first Geosynthetic Reinforced Soil abutment in Delaware;
- Completed the design and right-of-way acquisition for the SR 1 at SR 30 Grade Separation project;
- Continued final design and right-of-way acquisition phases on US 301 Mainline project;
- Adopted the Delaware Manual of Uniform Traffic Control Devices;

TRANSPORTATION

55-00-00

- Developed and published a Highway Safety webpage;
- Developed and published real-time traffic flow information on the DOT website;
- Updated and published the Delaware Strategic Highway Safety plan;
- Implemented pedestrian safety improvements along the US 13 corridor in New Castle County, including crosswalks with countdown pedestrian signals and roadway lighting;
- Performed special damage inspections for all eight of operable/ movable bridges and 23 critical bridges within 36 hours of the earthquake on August 23, 2011;
- Performed damage inspections of over 170 bridges and 37 dams within a four day period after Hurricane Irene on August 28, 2011;
- Completed 787 scheduled bridge inspections, 150 sign structure inspections and 37 dam inspections;
- Expedited the design, environmental permitting and construction of multiple small bridges damaged due to heavy rains and deterioration; and
- Held annual winter workshops to disseminate information to designers, construction inspectors, contractors and consultant personnel.

FUNDING

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2014 GOV. REC.
GF	--	--	--
TFO	15,415.8	16,616.8	17,288.9
TOTAL	15,415.8	16,616.8	17,288.9

POSITIONS

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2014 GOV. REC.
TFO	172.0	187.0	185.0
TFC	250.0	268.0	269.0
NSF	--	--	--
TOTAL	422.0	455.0	454.0

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 2012 Actual	FY 2013 Budget	FY 2014 Gov. Rec.
% of projects advertised as scheduled	76.1	90.0	90.0
% of construction projects completed on time as contracted	88	90	90
% of construction projects completed with less than 10 percent overruns	79.5	90.0	90.0

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.
- Manage the pavement network by evaluating and prioritizing needed improvements to the system.
- Perform systematic inspection of bridges, dams and overhead structures to prioritize repair work and maintain adequate bridge sufficiency rating.
- Perform package and quality checks on all design plans, contracts, specifications and estimates to enable on-time advertisement and to minimize addendums.
- Improve the safety and rideability of the State's railroad at-grade crossings.
- Ensure acceptable material quality and construction performance through inspection and verification.

PERFORMANCE MEASURES

	FY 2012 Actual	FY 2013 Budget	FY 2014 Gov. Rec.
% of bridges rated structurally sufficient	92.6	95.0	95.0
# of curb ramps reconstructed per year to ADA standards	700	100	100
% pavements in good/fair condition (excluding subdivision streets)	96	85	85

TRANSPORTATION
55-00-00

ENGINEERING SUPPORT
55-08-30

ACTIVITIES

- Coordinate cultural resource, environmental permitting and wetland mitigation compliance processes.
- Coordinate all utility relocations resulting from department projects.
- Provide technical support to the other department sections and 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.
- Provide right-of-way related services, including appraisals, acquisitions, relocations and property management for all transportation projects.
- Work with the Advance Acquisition committee on the transparent acquisition and reservation of certain real property by the department.

PERFORMANCE MEASURES

	FY 2012 Actual	FY 2013 Budget	FY 2014 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	78.5	80.0	80.0
% of properties needed for projects that are cleared by the plans, specifications and estimates date	92	95	95

TRAFFIC
55-08-40

ACTIVITIES

- Plan, design, construct, operate and maintain traffic signals and Intelligent Transportation Systems 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.
- Manage the sign program to prioritize and complete sign installation and replacement.
- Manage pavement markings maintenance program, including annual review, prioritization and multi-year cycle of re-marking roadways.

PERFORMANCE MEASURE

	FY 2012 Actual	FY 2013 Budget	FY 2014 Gov. Rec.
% of critical signal maintenance calls responded to and corrected in 24 hours	98.6	100.0	100.0

TRANSPORTATION

55-00-00

MOTOR VEHICLES

55-11-00

MISSION

The mission of DMV is to provide excellence in transportation by providing 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. Also, by providing a safe, efficient and environmentally-sensitive toll network that offers a variety of convenient, cost-effective options for processing all vehicular traffic.

KEY OBJECTIVES

- Issue secure and accurate driver license and identification cards while ensuring 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.
- Handle vehicle registrations, problem drivers and commercial drivers, and maximize the collection of motor fuel taxes, toll receipts and other revenues in accordance with applicable state and federal laws.
- Maintain an investigative unit to manage licensed vehicle dealer activities, deter fraud, identify theft, and monitor internal activities ensuring system security and customer confidence.
- Ensure the division has an effective employee development and succession planning process in place by continuing to offer the award-winning Management in Training program to employees.
- Provide outreach programs and services to enhance the overall quality of service to members of specific populations, such as teen drivers, senior drivers and Hispanic communities.
- Ensure continuous operation of the State's toll roads.
- Continue management oversight of the lease agreement to operate and maintain the Delaware Welcome Center and Service Plaza on I-95.
- Continuously review all motor vehicle lane facilities and toll plazas, to insure maintenance needs are met and improvements are made as needed.

BACKGROUND AND ACCOMPLISHMENTS

DMV continues to be one of the most visible state agencies serving nearly 825,000 vehicles and over 650,000 drivers, conducting approximately 1.5 million transactions, nearly 63 million toll transactions, receiving almost 600,000 telephone calls and collecting over \$420 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 recent major accomplishments include:

- Achieved an average customer service "Excellent" approval rating of 91 percent;
- Won two American Association of Motor Vehicle Administrators (AAMVA) awards for customer service excellence for the Division's Next of Kin program and the Veteran ID card;
- Replaced and upgraded all automated driver license/endorsement knowledge testing system to state-of-the-art touch screen computers;
- Passed legislation requiring operators of three-wheeled motorcycles to obtain a motorcycle endorsement with a three-wheeled restriction;
- Refreshed the look and information flow in the Delaware Driver Manual, making it more user friendly for our customers;
- Implemented highly secure, self-service driver license and identification card issuance kiosks;
- Launched the Prisoner Re-Entry program, allowing inmates nearing release to receive an identification card via a mobile ID card issuance vehicle;
- Became one of the first states in the nation to successfully implement new federal regulations to ensure commercial driver license holders are physically qualified to operate commercial motor vehicles;
- Purchased forensic quality fraudulent/altered documentation detectors for the Fraud and Investigations unit;
- Purchased document verification systems for Vehicle Services to assist them in determining whether or not out-of-state and/or out-of-country documents are valid;
- Launched the No Phone Zone and TXTING KILLS campaigns aimed at encouraging teen drivers not to text or use the phone while driving;
- Expanded the Organ Donor enrollment program by holding Organ Donor Enrollment Drives and

TRANSPORTATION

55-00-00

offering Vehicle Services customers the opportunity to enroll;

- Received an award from the Gift of Life Donor program for continued efforts with organ and tissue donation awareness in Delaware;
- Recognized by the Coalition for Secure Driver's License for the secure driver license and identification card and from Hola Media for our continued outreach to the Hispanic community;
- Continued outreach to the Hispanic community by:
 - Offering a printed version of the driver manual in Spanish;
 - Attending Festival Hispano's Information Night, sponsored by the Latino Initiative and the Hola Media Banquet; and
 - Advertising in "Hoy en Delaware" and radio advertising on Maxima 900AM, as well as radio interviews every six to eight weeks to provide information on DMV services to the Hispanic community.
- Implemented MyDMV, a customer's online DMV account allowing them to conduct confidential business on-line such as purchasing a driving record or signing up for the Next of Kin registry;
- Issued four new organizational license plates and one background plate;
- Maintained a dealer title work backlog of 10 days or less;
- Began accepting over-the-phone credit card payments for uninsured motorist payment agreements;
- Upgraded the Biddle's Toll Plaza's violation enforcement system to capture front images, which increases revenues and decreases image void rates;
- Added 13,460 new accounts and issued 25,482 new transponders for E-ZPass;
- Provided Fraudulent Document Recognition (FDR) training to the security staff at all Delaware casinos, to enhance their ability to deter illegal gaming activities and underage patronage;
- Partnered with the Federal Bureau of Investigation (FBI) to assist in ongoing investigations by using the division's facial recognition software, to determine if an FBI suspect has or had a Delaware identification document;
- Provided FDR training to police agencies throughout Delaware, in order to enhance officer knowledge in how to detect fake documents; and
- Provided investigative assistance to police agencies by using the division's facial recognition software to help identify criminal suspects.

FUNDING

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2014 GOV. REC.
GF	--	--	--
TFO	37,182.3	36,663.8	37,204.0
TOTAL	37,182.3	36,663.8	37,204.0

POSITIONS

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2014 GOV. REC.
TFO	415.0	428.0	426.0
TFC	--	--	--
NSF	1.0	1.0	1.0
TOTAL	416.0	429.0	427.0

ADMINISTRATION 55-11-10

ACTIVITIES

- Coordinate and direct policy, planning, fiscal, personnel, purchasing, training and information technology functions for the division.
- Prepare and propose legislation, as necessary, to maintain uniformity with nationwide trends in driver licensing and vehicle registration.
- Approve, inspect and investigate dealers and dealer complaints.
- Investigate fraud, counterfeit documents and questionable integrity issues for the division.
- Participation in AAMVA, International Registration Plan (IRP), International Fuel Tax Agreement (IFTA) and Federation of Tax Administrators Motor Fuel Tax Section regional and national meetings to engage in discussions relevant to the changing industry and vote on matters affecting the division.

PERFORMANCE MEASURES

	FY 2012 Actual	FY 2013 Budget	FY 2014 Gov. Rec.
% of time meeting DMV 20-minute wait time standard	77	100	100
% of employees cross-trained in multiple disciplines	100	100	100
# of town hall meetings to receive employee input	28	28	28
# of online services launched annually	3	10	10
% of operations staff trained in FDR*	*	*	90

*New performance measure.

TRANSPORTATION

55-00-00

DRIVER SERVICES **55-11-20**

ACTIVITIES

- Issue and control driver licenses for all classes of vehicles and photo identification (ID) cards in compliance with state and federal law.
- Issue and control the new “Z” endorsement for all public carrier limousine operators, as well as the existing endorsement requirement for taxi operators, in order to improve public safety.
- Provide all driver license and ID card applicants the opportunity to register to vote.
- Conduct administrative hearings for Driving Under the Influence and other cases in which driving privileges have been lost.
- Conduct knowledge, skills and road tests designed to evaluate a driver’s ability to safely operate a motor vehicle.
- Administer Delaware’s 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.

PERFORMANCE MEASURES

	FY 2012 Actual	FY 2013 Budget	FY 2014 Gov. Rec.
# of hits to teen website	17,155	25,000	30,000
# of novice driver stickers distributed	5,600	10,000	10,000
# of outreach programs for teen and senior drivers	9	10	10

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, verifying Vehicle Identification Numbers, checking valid insurance and inspecting public carriers (taxis and buses).
- Inspect and test vehicles for compliance with state and federal safety and emissions standards.
- License vehicle dealerships, issue temporary tags and process change of registration from transactions.
- Conduct suspension hearings on dealers found in violation of 21 Del. C.

- Approve and control all self-inspection fleet vehicle accounts.
- Administer and conduct the Motorcycle Education program.
- Conduct inspections on licensed dealerships to ensure compliance with Delaware law and DMV policy.

PERFORMANCE MEASURES

	FY 2012 Actual	FY 2013 Budget	FY 2014 Gov. Rec.
# of large forum dealer training session	4	4	4
# of students enrolled in motorcycle safety classes	1,868	1,890	1,930
# of vehicle inspections	446,055	455,620	456,019
% of dealerships inspected annually	*	*	80

**New performance measure.*

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.
- Work cooperatively with other jurisdictions on MF/SF excise tax evasion investigations.
- 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 ensure illegal red-dyed (non-taxed) off-highway fuel is not being used in licensed motor vehicles.

PERFORMANCE MEASURES

	FY 2012 Actual	FY 2013 Budget	FY 2014 Gov. Rec.
# of IFTA audits	29	50	50
# of IRP audits	91	50	50
# of MF/SF audits	50	50	50

TRANSPORTATION
55-00-00

TOLL ADMINISTRATION
55-11-60

ACTIVITIES

- Monitor and audit toll collections through unmanned locations, cash and the E-ZPass system, to ensure appropriate collection and deposit processes.
- Monitor and analyze the operations of the Violations Processing and Customer Service Centers, operated by a third-party vendor.
- Follow-up on violations, customer service complaints and auditing of collections and transactions.
- Continue to increase E-ZPass use at each plaza, to reduce traffic delays and increase cost effectiveness.
- Interact with toll agencies in other jurisdictions, the E-ZPass Group and the International Bridge, Toll and Tunnel Association, to stay abreast of innovations to toll operations and to assist in promoting national interoperability.
- Interact with toll agencies in other jurisdictions for violation enforcement coordination and collection.
- Provide adequate staffing to process manual toll traffic accurately and efficiently, and to provide quality customer service in the toll plazas.

PERFORMANCE MEASURES

	FY 2012 Actual	FY 2013 Budget	FY 2014 Gov. Rec.
% of toll receipt collection and deposit accuracy	99.9	99.9	99.9
% of E-ZPass market use:			
I-95	63.1	63.6	64.1
SR 1-Dover	68.8	69.3	69.8
SR 1-Biddles	67.6	68.1	68.6
% of readable images captured for toll violation enforcement	96	96	96