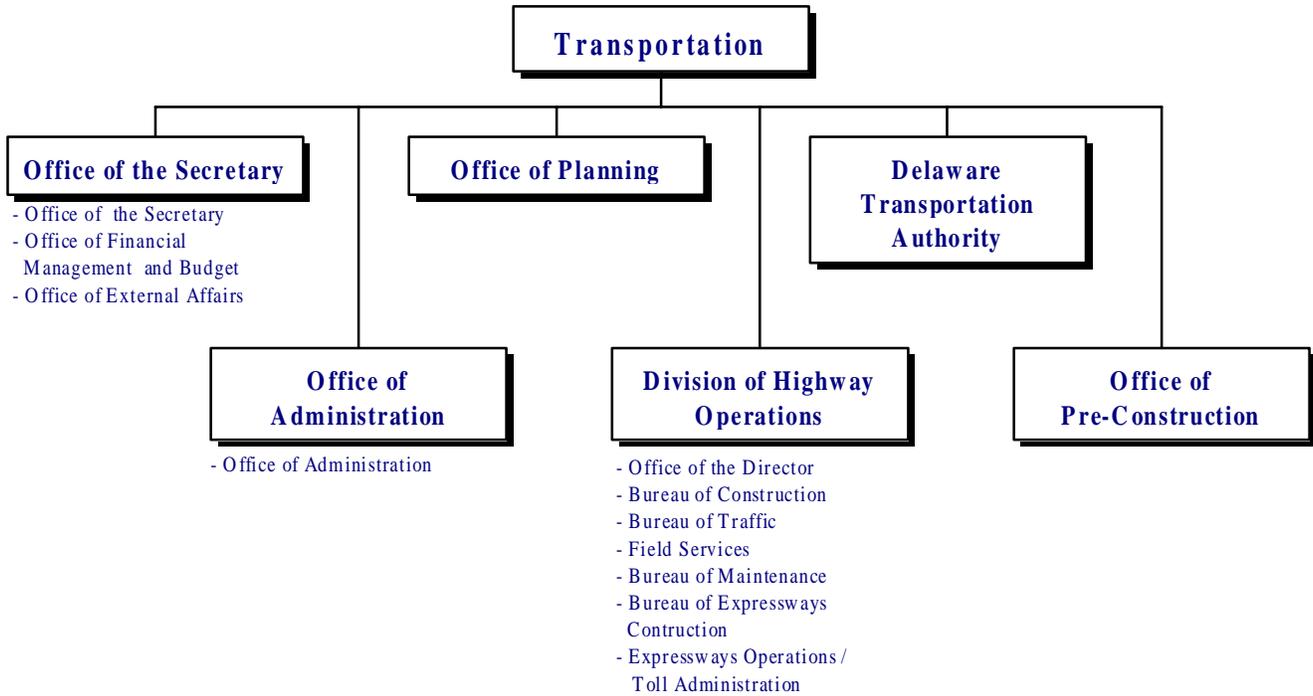


# TRANSPORTATION

## 55-00-00



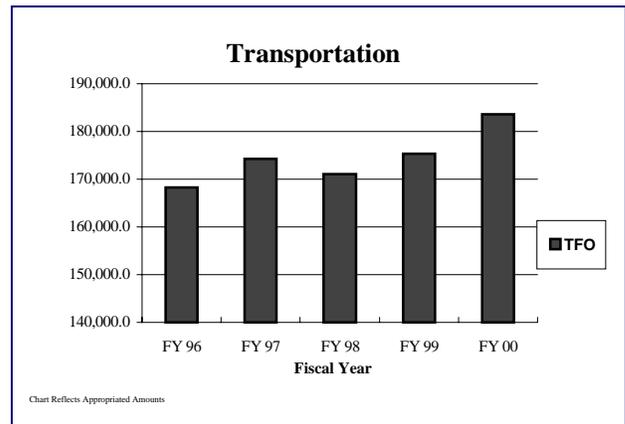
### MISSION

To provide a safe, efficient, and environmentally sensitive transportation network that offers a variety of convenient, cost-effective mobility opportunities for people and the movement of goods.

### KEY OBJECTIVES

- Implement the State Vision through policy and action, with particular emphasis on those goals with the most direct applicability to DelDOT as outlined in the state's Long-Range Transportation Plan (LRTP):
  - Provide a safe transportation system that supplies a level of access and mobility that sustains or improves 1995 levels.
  - Support the state's economic well being while remaining sensitive to environmental needs and issues.
- Maintain and/or attain an appropriate level or state of system preservation or service provision.
- Deliver operating systems, services, programs and projects in the most cost-effective manner possible.

- Provide employees with competitive compensation as well as opportunities to enhance their level of preparedness and performance so that they can do the best job possible in the duties they are assigned.
- Make public participation and a customer service focus integral parts of the development of DelDOT programs, projects and services.



### BUDGET

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
GF	4.6	--	--
TFO	113,704.1	175,317.8	183,638.8
<b>TOTAL</b>	<b>113,708.7</b>	<b>175,317.8</b>	<b>183,638.8</b>

# TRANSPORTATION

## 55-00-00

### POSITIONS

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
TFO	1,235.0	1,262.0	1,264.0
TFC	234.0	234.0	234.0
NSF	8.0	4.0	5.0
<b>TOTAL</b>	<b>1,477.0</b>	<b>1,500.0</b>	<b>1,503.0</b>

### FY 2000 BUDGET HIGHLIGHTS

#### OPERATING BUDGET:

- ◆ Recommend inflation adjustment of \$121.2 TFO in personnel costs to annualize 4.0 TFO FTEs and (\$217.5) TFO in operations/capital to reduce the need of computer consultant contractors; producing a net savings to the department of \$96.3 TFO.
- ◆ Recommend enhancement of \$25.0 TFO to continue contractual information system support associated with the federally mandated International Registration Plan (IRP).
- ◆ Recommend enhancement of \$30.0 TFO in the Office of External Affairs for increased public outreach activities.
- ◆ Recommend enhancement of \$89.4 TFO and 2.0 TFO FTEs for the National Pollution Discharge Elimination System (NPDES).
- ◆ Recommend enhancement of \$359.6 TFO for the Biddles Corner Toll Plaza scheduled to open by November of 1999.
- ◆ Recommend structural change transferring \$1,250.0 in capital funds to TFO to allow daily highway maintenance items and the department's computer replacement program to be recognized as operating expenses. This structural change is consistent with the recommendations of the Operations Review.
- ◆ Recommend an inflation adjustment of \$491.1 TFO for motor, bus and rail operations.
- ◆ Recommend enhancement of \$895.4 TFO for software maintenance and related services that support paratransit, fixed route, facility, and vehicle operations.

- ◆ Recommend enhancement of \$564.5 TFO for statewide paratransit operations.
- ◆ Recommend enhancement of \$182.6 TFO to support the Welfare-to-Work initiative being directed jointly with the Departments of Health and Social Services (DHSS) and Labor (DOL).

#### CAPITAL BUDGET:

- ◆ Recommend \$157,985.0 to include the following categories:
  - System Preservation: \$66,139.0
  - System Management: \$38,162.0
  - System Expansion: \$20,674.0
  - Engineering and Contingencies: \$4,800.0
  - Suburban Streets and Miscellaneous Drainage: \$18,550.0
  - Municipal Street Aid: \$5,000.0
  - Reserve Account: \$1,660.0
  - Program Development: \$3,000.0

# TRANSPORTATION

## 55-00-00

### OFFICE OF THE SECRETARY 55-01-00

#### MISSION

To manage the state transportation system to accomplish the department's mission through executive leadership both internally and externally for the department and represent the Governor where appropriate.

#### KEY OBJECTIVES

- Implement the state's Long-Range Transportation Plan (LRTP).
- Ensure that reasonable transportation services and systems are provided to the citizens and visitors of Delaware and that these services and systems are properly maintained.
- Provide the leadership for a diversified and well-trained transportation work force.
- Be the spokesperson for Delaware's transportation issues and assure that they are clearly communicated to the external community, Legislature, Congress and transportation organizations.
- Assist the department in the protection of public assets and recovery of damages to those assets as allowed by law.
- Improve departmental business practices by providing technical support in evaluation, acquisition, and development of information systems.
- Establish, implement, and monitor compliance with department technology standards.

#### BACKGROUND AND ACCOMPLISHMENTS

In Fiscal Year 1998, the Department of Transportation contracted with a consultant to perform an operations review that focused on the department's strengths, weaknesses, and opportunities for improvement in its management and operating practices, organizational structure and staffing deployment.

In Fiscal Year 1999, the department implemented several initiatives per the recommendations of the

Operations Review. They include the establishment of the Program Management Unit (PMU) to coordinate the implementation of the major elements of the Operations Review. The PMU also provides oversight and direction for the Information Resource Management (IRM) section. The department is also migrating its information systems to a client server environment. Finally, other service improvement initiatives currently underway and are a direct outgrowth of the Operations Review include automating the annual consultant registration process, automating the contract bid submittal and evaluation process, and conducting a department-wide staffing study to better measure staff deployment and needs.

#### BUDGET

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
TFO	4,994.7	6,845.7	7,224.0
<b>TOTAL</b>	<b>4,994.7</b>	<b>6,845.7</b>	<b>7,224.0</b>

#### POSITIONS

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
TFO	57.0	90.0	91.0
TFC	--	--	--
NSF	1.0	2.0	2.0
<b>TOTAL</b>	<b>58.0</b>	<b>92.0</b>	<b>93.0</b>

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### OFFICE OF THE SECRETARY 55-01-01

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#### BUDGET

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
TFO	1,027.7	1,731.2	3,998.2
<b>TOTAL</b>	<b>1,027.7</b>	<b>1,731.2</b>	<b>3,998.2</b>

#### POSITIONS

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
TFO	14.0	20.0	42.0
TFC	--	--	--
NSF	--	--	--
<b>TOTAL</b>	<b>14.0</b>	<b>20.0</b>	<b>42.0</b>

#### ACTIVITIES

- Develop and implement the state's transportation policy.
- Monitor and evaluate federal, state and local legislation relating to transportation policy.

# TRANSPORTATION

## 55-00-00

- Review all consultant contracts and selected others as required by management.
- Protect DelDOT's fiscal viability by ensuring that prompt action is taken to collect all funds owed using established procedures.
- Develop, implement and maintain departmental information network and applications in conformance with the department Information Technology (IT) Plan.

### PERFORMANCE MEASURES

	FY 1998 Actual	FY 1999 Budget	FY 2000 Gov. Rec.
# new applications developed and implemented within agreed time	1	2	3
% new applications completed within agreed time	50	100	100
# application maintenance service requests:			
< 90 days	3	15	20
90 days – 1 year	17	20	0
Over 1 year	38	40	0
% employees needing IT services with access to client server based technology	--	80	100
% IRM developed/maintained applications converted to client server applications	--	3	50
% network uptime	99	99	99
# IT classes offered	181	138	105
# students trained in all classes	1,326	830	523
% new or improved applications receiving a technology standard review	100	100	100

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### **OFFICE OF FINANCIAL MANAGEMENT AND BUDGET**

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

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### MISSION

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

### KEY OBJECTIVES

- Develop operating and capital budgets that focus on accomplishing the key departmental objectives contained in its strategic plan.

- Maintain the integrity of the Transportation Trust Fund (TTF) and its ability to support the resource needs of the department.
- Improve operational efficiency and fiscal management through the use of updated technology in the area of financial management.
- Improve fiscal management practices through the development of written procedure manuals, training, and consultation.
- Maximize Motor Fuel Tax (MFT) revenues by increasing compliance among customers with the International Registration Plan (IRP), International Fuel Tax Agreement (IFTA) and Motor Fuel/Special Fuel (MF/SF) licensing requirements.

### BACKGROUND AND ACCOMPLISHMENTS

- Issued two Transportation Trust Fund (TTF) bond sales in Fiscal Year 1998 – including the first issue ever sold at auction – resulting in refinancing savings of \$4.7 million.
- Limited operating budget growth in Fiscal Year 1998 to –2.1 percent and +2.5 percent in Fiscal Year 1999, levels well below the Governor's five percent guideline.
- Completed the implementation of the FHWA Financial Management Information System (FMIS) and placed it on line as of January 1, 1998. This system permits on-line, paperless processing of federal aid requests and responses.
- Converted information system consultant services contracts – equivalent to 4.0 TFO FTEs – to merit positions at a savings of \$92.3 TFO in Fiscal Year 1999.

### ACTIVITIES

- Develop recommendations for the Secretary on all aspects of resource allocation by:
  - providing day to day fiscal management;
  - coordinating the development of the department's strategic plan, six year Capital Improvement Program (CIP), and annual operating budget;

# TRANSPORTATION

## 55-00-00

- acquiring and obligating all federal funds;
- managing the Transportation Trust Fund; issuance of debt;
- managing the Suburban Streets Program;
- collection of motor fuel tax revenues;
- representing the Secretary at federal and state levels on issues with resource impacts; and
- implementation of the Public/Private Partnership (P3) initiative.

### PERFORMANCE MEASURES

	FY 1998 Actual	FY 1999 Budget	FY 2000 Gov. Rec.
% time 10-day funding/ project initiation service standard met.	81	91	90
% federal aid funds unobligated at close of federal fiscal year.	100	100	100
% completed projects closed within 60 days	5	25	50
Department Bond Rating	AA/A1	AA/A1	AA/A1
TTF revenue growth rate vs. spending	2.8 vs. 4.72	1.05 vs. 2.35	2.1 vs. <1
% pay-as-you go revenue	66.3	74.4	63.1
Debt service coverage ratio	4.8	4.72	4.88
% accuracy for completed motor carrier registration documents	90	98	98
% completion motor fuel/ special fuel reporting and reconciliation program	--	50	100
% completion of new vehicle routing/hauling permits system	15	30	100
# federal discretionary grants applied for during federal fiscal year	2	4	6

### BUDGET

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
TFO	3,507.8	4,473.5	2,465.6
<b>TOTAL</b>	<b>3,507.8</b>	<b>4,473.5</b>	<b>2,465.6</b>

### POSITIONS

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
TFO	34.0	60.0	38.0
TFC	--	--	--
NSF	1.0	2.0	2.0
<b>TOTAL</b>	<b>35.0</b>	<b>62.0</b>	<b>40.0</b>

## *OFFICE OF EXTERNAL AFFAIRS*

### *55-01-03*

### MISSION

To execute and coordinate a variety of programs and customer services, including: coordinating and responding to citizen, media, and legislative requests and concerns directed toward the department; implementing proactive communication efforts to inform the public of DelDOT's projects and programs; and providing training, technical assistance, and support services for all DelDOT personnel in the area of media relations and customer services.

### KEY OBJECTIVES

- Organize and meet with internal media group once per month. Prepare and disseminate a public participation "menu" for divisions to use in planning public outreach strategies for programs and projects.
- Develop and implement three media briefings, releases, or events per month.
- Develop and implement 12 informational mailings or briefings per year for elected officials.
- Prepare and disseminate six informational mailings per year to civic/community groups.
- Establish direct contact with local governments and respond to written requests within 15 working days.
- Provide at least one opportunity per year for each External Affairs staff member to attend training.

### BACKGROUND AND ACCOMPLISHMENTS

- Distributed the 1997 "Report to the People" to over 200,000 Delawareans via a newspaper insert in ten different newspapers statewide.
- As of the fall of 1998, the department hosted 30 project/program related public meetings/hearings, and coordinated with 15-20 different citizen advisory/working groups on such projects as I-95 rehabilitation, Route 26 and SR-1.

# TRANSPORTATION

## 55-00-00

- Initiated legislative luncheons to bring legislators together by county to meet with department directors and management to discuss concerns and receive updates on new programs/services.
- Partnered with DuPont's Riverfest for the Transportation Festival held at the Riverfront Park in the City of Wilmington.

### BUDGET

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
TFO	459.2	641.0	760.2
<b>TOTAL</b>	<b>459.2</b>	<b>641.0</b>	<b>760.2</b>

### POSITIONS

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
TFO	9.0	10.0	11.0
TFC	--	--	--
NSF	--	--	--
<b>TOTAL</b>	<b>9.0</b>	<b>10.0</b>	<b>11.0</b>

### ACTIVITIES

- Implement customer awareness survey to establish a baseline for future outreach activities.
- Inform customers through media releases, briefings, and events of department projects and programs.
- Perform outreach to civic/business organizations and with members of the General Assembly through a series of FYI (For Your Information) correspondence and scheduled briefings.
- Coordinate/assist with local governments and counties.

### PERFORMANCE MEASURES

	FY 1998 Actual	FY 1999 Budget	FY 2000 Gov. Rec.
# media briefings/releases/ events per month.	N/A	36	36
# informational mailings and/or briefings per year for elected officials.	N/A	12	12
# informational mailings per year to civic/community groups.	N/A	6	6
% responses to local government written within 15 working days	N/A	75	75
# training hours provided each External Affairs staff member annually.	N/A	88	88

## OFFICE OF ADMINISTRATION

### 55-02-00

### MISSION

To provide a timely and accurate operating support network that will assist the department in the pursuit of its goals and examine existing policies regarding personnel and administrative resources.

### KEY OBJECTIVES

- Develop and implement an internal communications plan incorporating the requirements of all divisions.
- Develop a skilled work force by revising the departmental training program and identifying core courses to incorporate specific requirements generated by the implementation of the Long-Range Transportation Plan (LRTP).
- Utilize maximum staffing levels by developing a human resources strategic plan, expanding the department's recruiting efforts to fill vacancies on a more timely basis, and by expanding the department's diversity efforts.
- Position DeIDOT as the state employer of choice by addressing workplace amenities and advancing facilities and technology projects.
- Safeguard the financial and human resources of the department by delivering an effective audit program.

### BACKGROUND AND ACCOMPLISHMENTS

- Conducted 12 hearings for public carriers and licensed three private operators who were operating illegally.
- Completed 70 pre-award audits and 78 final audits on consultants, municipalities and utilities/railroads.
- Completed the installation of the new telephone system in the Transportation Administration

# TRANSPORTATION

## 55-00-00

Building and Central District's Maintenance Headquarters.

- Modernized the Building Security Access System by replacing the system door lock power source, upgrading computer hardware and software for better monitoring and control, and installing a security monitoring camera with remote access.
- Saved the department over \$270,000 in document preparation and filming costs by negotiating with an outside agency to permanently store aging documents.
- Completed diversity training for all department employees and established it as a requirement for new employees.
- Instituted and conducted three department-wide human resources workshops to provide managers with procedural and practical management guidance.

### PERFORMANCE MEASURES

	FY 1998 Actual	FY 1999 Budget	FY 2000 Gov. Rec.
% of new hires attending new employee orientation	2	50	100
% increase in recruitment activities	10	30	30
% completion of technology projects approved for development	N/A	30	50
Average number of days to award project	4	4	4
Average number of days to resolve facilities/equipment service request	2	2	2

### BUDGET

	FY 1998 ACTUAL*	FY 1999 BUDGET	FY 2000 GOV. REC.
TFO	9,880.7	6,236.0	6,088.5
<b>TOTAL</b>	<b>9,880.7</b>	<b>6,236.0</b>	<b>6,088.5</b>

### POSITIONS

	FY 1998 ACTUAL*	FY 1999 BUDGET	FY 2000 GOV. REC.
TFO	88.0	61.0	60.0
TFC	1.0	1.0	1.0
NSF	3.0	2.0	3.0
<b>TOTAL</b>	<b>92.0</b>	<b>64.0</b>	<b>64.0</b>

*\*Note: FY 1998 actuals include motor fuel tax prior to FY 1999 consolidation into the Office of Financial Management and Budget.*

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### **OFFICE OF ADMINISTRATION**

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

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### ACTIVITIES

- Internal agency accounting functions.
  - Personnel resource management.
  - Contracting administration.
  - Auditing.
  - Ensuring compliance with civil rights and Equal Employment Opportunity (EEO) programs.
-

# TRANSPORTATION

## 55-00-00

### OFFICE OF PLANNING 55-03-01

#### MISSION

To provide comprehensive multi-modal transportation planning and project development services for the department in order to meet the long-term mobility needs of Delaware and provide a safe, efficient and environmentally sensitive transportation network.

#### KEY OBJECTIVES

- Develop evacuation route plan for coastal areas, complete concept plans for US 40 and 301 corridors, and finish the US 13 Corridor Preservation Plan.
- Complete the design of SR-1 Corridor Preservation Plan elements, the Wilmington Trolley Feasibility Study, and implement the SR-1 resort-area grid plan.
- Complete the state freight rail plan, a Project Development Manual addressing all modes of transportation, and develop/evaluate the Access Management Program.
- Incorporate Integrated Transportation Management System (ITMS) components into projects.

#### BACKGROUND AND ACCOMPLISHMENTS

- Collaborated with various citizen working groups and advisory committees on project planning.
- Coordinated with the Metropolitan Planning Organizations (MPO) to update existing Capital Project Prioritization System.
- The Technology Transfer Center (T2) continued to serve local governments with technical assistance and advice on transportation planning and management.

#### BUDGET

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
TFO	3,433.8	3,564.8	3,766.2
<b>TOTAL</b>	<b>3,433.8</b>	<b>3,564.8</b>	<b>3,766.2</b>

#### POSITIONS

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
TFO	57.0	58.0	59.0
TFC	3.0	3.0	3.0
NSF	--	--	--
<b>TOTAL</b>	<b>60.0</b>	<b>61.0</b>	<b>62.0</b>

#### ACTIVITIES

- Conduct corridor and area studies and develop related plans according to the Capital Improvement Program (CIP). Incorporate Integrated Transportation Management System (ITMS) components into all projects as appropriate.
- Conduct annual customer satisfaction survey.
- Perform project scoping, environmental vetting, and permit acquisition.
- Develop partnerships with Metropolitan Planning Organizations (MPO).

#### PERFORMANCE MEASURES

	FY 1998 Actual	FY 1999 Budget	FY 2000 Gov. Rec.
% area studies initiated according to schedule identified in CIP	85	90	95
% Project Development Manual complete by June 30, 2000	0	15	100
% freight rail plan complete by June 30, 2000	20	60	100
% Access Management Program ready for implementation by December 30, 1999	N/A	60	100
% customer satisfaction survey project completed by November 30, 1999	100	100	100

# TRANSPORTATION

## 55-00-00

### DIVISION OF HIGHWAY OPERATIONS

#### 55-04-00

#### MISSION

To provide 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

- Implement the maintenance management information system (MMIS).
- Manage pavement improvement priorities to attain department goal of 85 percent in good/excellent condition by Fiscal Year 2000 and 88 percent by the end of Fiscal Year 2001.
- Effectively administer Delaware's toll roads by:
  - Maintaining a minimum aggregate toll receipts collection and deposit accuracy rate of 99.9 percent.
  - Reducing toll plaza throughput times by achieving electronic toll collection (ETC) market penetration of 35 percent by Fiscal Year 2000.
  - Maintain a manual toll lane steady state throughput rate in excess of the national average.
  - Reduce the number of single occupancy vehicles (SOV) on toll roads by increasing high occupancy vehicles (HOV) participation by 10 percent through ETC related toll discount programs.
- Enhance the safety of Delaware's transportation system by:
  - Implementing aspects of the transportation management strategic plan that relate to highway operations.
  - Maintaining the transportation infrastructure through cost-effective maintenance activities.
  - Utilizing efficient and appropriate equipment in maintenance operations.
- Implement the National Pollution Discharge Elimination Survey/Non-Point Discharge Elimination Survey (NPDES) program.

#### BACKGROUND AND ACCOMPLISHMENTS

The Division of Highway Operations is responsible for the day to day upkeep/operation of, and improvements to, Delaware's transportation network. This includes traffic management and responding to incidents; maintaining roadways and the areas adjacent thereto through paving, patching, sealing, drainage clearance, mowing, sweeping, and landscaping; operating the state's toll roads, bridges and ferry; maintaining bridges; as well as overseeing authorized capital improvements. Recent accomplishments include:

- Development of the Customer Event Tracking System to provide a managerial tool to track work order accomplishment.
- Establishing new performance measures for all aspects of the division's business for Fiscal Year 2000.
- Conducted capacity analysis training for all maintenance operating arms of the division.
- Established the Maintenance Standards Committee to document and rewrite current maintenance standards.
- Reorganized the Bureau of Traffic to better focus on transportation system management.
- Implemented the Transportation Management Center.
- Established equipment standards and the life extension shop to perform rebuild/heavy maintenance activities.
- Implemented Electronic Toll Collection (ETC) on I-95 in November 1998. ETC is projected to be installed on SR-1 during the first quarter of calendar year 1999.

#### BUDGET

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
TFO	52,990.1	54,892.3	57,146.5
<b>TOTAL</b>	<b>52,990.1</b>	<b>54,892.3</b>	<b>57,146.5</b>

# TRANSPORTATION

## 55-00-00

### POSITIONS

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
TFO	963.0	978.0	979.0
TFC	148.0	148.0	149.0
NSF	--	--	--
<b>TOTAL</b>	<b>1,111.0</b>	<b>1,126.0</b>	<b>1,128.0</b>

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### *OFFICE OF THE DIRECTOR*

#### *55-04-01*

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### BUDGET

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
TFO	1,041.7	1,027.8	1,045.8
<b>TOTAL</b>	<b>1,041.7</b>	<b>1,027.8</b>	<b>1,045.8</b>

### POSITIONS

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
TFO	14.0	21.0	20.0
TFC	--	--	--
NSF	--	--	--
<b>TOTAL</b>	<b>14.0</b>	<b>21.0</b>	<b>20.0</b>

### ACTIVITIES

- Implement the business team concept to maximize efficiencies and perform related cost/benefit analysis of selected programs.
- Offer appropriate and adequate training opportunities to promote safety, career advancement and increased levels of customer service.
- Provide personnel support services to promote the technical and professional growth of the work force.

### PERFORMANCE MEASURES

	FY 1998 Actual	FY 1999 Budget	FY 2000 Gov. Rec.
% of pavement ranked as good/excellent	70	82	85

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### *BUREAU OF CONSTRUCTION*

#### *55-04-40*

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### BUDGET

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
TFO	3,605.3	3,726.1	3,825.6
<b>TOTAL</b>	<b>3,605.3</b>	<b>3,726.1</b>	<b>3,825.6</b>

### POSITIONS

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
TFO	72.0	73.0	70.0
TFC	77.0	75.0	76.0
NSF	--	--	--
<b>TOTAL</b>	<b>149.0</b>	<b>148.0</b>	<b>146.0</b>

### ACTIVITIES

- Conduct daily field inspections.
- Provide stewardship of construction quantity books.
- Review and approve quantity measurements of materials incorporated into projects for payment.
- Verify quantitative and qualitative results.
- Monitor daily operations of contractors.

### PERFORMANCE MEASURES

	FY 1998 Actual	FY 1999 Budget	FY 2000 Gov. Rec.
% of construction projects completed on time	N/A	N/A	Being Developed
% of construction projects delivered within budget	N/A	N/A	Being Developed
Avg. number of annual construction zone accidents	N/A	N/A	Being Developed

These indicators will also be used in the Bureau of Traffic to measure performance as it relates to construction projects and construction zone accidents.

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### *BUREAU OF TRAFFIC*

#### *55-04-50*

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### BUDGET

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
TFO	7,398.3	7,992.4	8,185.6
<b>TOTAL</b>	<b>7,398.3</b>	<b>7,992.4</b>	<b>8,185.6</b>

### POSITIONS

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
TFO	102.0	112.0	112.0
TFC	--	--	--
NSF	--	1.0	1.0
<b>TOTAL</b>	<b>102.0</b>	<b>113.0</b>	<b>113.0</b>

### ACTIVITIES

- Install and maintain pavement markings.
- Install and maintain traffic control signal systems.

# TRANSPORTATION

## 55-00-00

### PERFORMANCE MEASURES

	FY 1998 Actual	FY 1999 Budget	FY 1999 Gov. Rec.
Response times for traffic control device maintenance:			
Hazard-2hr response	100%	100%	100%
Non-hazard-24hr response	N/A	N/A	100%

Percentage of adaptive signal systems complete.

Percentage of traffic monitoring equipment in place.

Average speed versus posted speed for 250 critical miles identified by ITMS for priority attention.

### FIELD SERVICES

#### 55-04-60

#### BUDGET

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
TFO	1,938.8	1,852.0	2,000.6
<b>TOTAL</b>	<b>1,938.8</b>	<b>1,852.0</b>	<b>2,000.6</b>

#### POSITIONS

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
TFO	30.0	30.0	33.0
TFC	64.0	64.0	66.0
NSF	--	--	--
<b>TOTAL</b>	<b>94.0</b>	<b>94.0</b>	<b>99.0</b>

#### ACTIVITIES

- Review and respond to contractors' submissions of proposed material sources.
- Sample, inspect, test and monitor materials at various locations.
- Investigate and evaluate foundation options for bridge support, embankment and pavement structures.
- Design pavement structures.
- Research new materials and construction procedures.
- Review construction plans and project sites.
- Ensure proper development and implementation of erosion sedimentation control and stormwater management practices.
- Coordinate with state and federal programs and permitting authorities.
- Design landscapes and wetland mitigation sites.
- Develop and issue contracts for roadside mowing, herbicide application, removal of dead and diseased trees, and stumps and brush trimming.

### PERFORMANCE MEASURES

	FY 1998 Actual	FY 1999 Budget	FY 2000 Gov. Rec.
% of equipment inventory within economic life	63	65.1	71.9
Storm water program implementation	N/A	N/A	Being Developed

### BUREAU OF MAINTENANCE

#### 55-04-70

#### BUDGET

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
TFO	27,479.9	29,737.7	30,715.5
<b>TOTAL</b>	<b>27,479.9</b>	<b>29,737.7</b>	<b>30,715.5</b>

#### POSITIONS

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
TFO	541.0	539.0	537.0
TFC	--	--	--
NSF	--	--	--
<b>TOTAL</b>	<b>541.0</b>	<b>539.0</b>	<b>537.0</b>

#### ACTIVITIES

- Provide mowing of rights-of-way, weed control, and brush trimming.
- Provide trash pick-up for the Adopt-a-Highway program and from illegal dumpsites.
- Maintain state-owned sidewalks, right-of-way fences, guardrails and picnic areas.
- Removal of trees and stumps.
- Erect and remove barricades for erosion control.
- Provide pothole patching, highway seal joints and cracks, short overlay patching, bump removal, sweeping, grading dirt roads, digging, hauling and stockpiling fill material.
- Provide temporary help and contractors to supplement work force as needed.

### PERFORMANCE MEASURES

	FY 1998 Actual	FY 1999 Budget.	FY 2000 Gov. Rec.
Response times for vegetation control demand maintenance:			
Hazard-2hr response	N/A	N/A	100%
Non-Hazard-24hr response	N/A	N/A	100%
Response times for travel way surface repair:			
Hazard-2hr response	N/A	N/A	100%
Non-Hazard-24hr response	N/A	N/A	100%
Response times for incidents (vehicle/weather):			
Hazard-2hr response	N/A	N/A	Being Developed
Non-Hazard-24hr response	N/A	N/A	Developed

# TRANSPORTATION

## 55-00-00

Percent of cost per unit of maintenance activity versus cost standard for vegetation control, drainage, crack sealing, sweeping, guardrail/end treatment repair, travelway surface repair, and incidents (vehicular/weather).

Maintenance work accomplished for vegetation control (except mowing), drainage, crack sealing, sweeping, guardrail/end treatment repair, and travelway surface repair.

\*Cost standards and monitoring system and maintenance work accomplishment measures are being developed for Fiscal Year 2000 reporting for each maintenance district in the Bureau of Maintenance and also Expressways Operations/Toll Administration (55-04-90).

### **BUREAU OF EXPRESSWAYS CONSTRUCTION** **55-04-80**

#### BUDGET

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
TFO	152.8	97.3	100.8
<b>TOTAL</b>	<b>152.8</b>	<b>97.3</b>	<b>100.8</b>

#### POSITIONS

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
TFO	1.0	1.0	2.0
TFC	7.0	8.0	6.0
NSF	--	--	--
<b>TOTAL</b>	<b>8.0</b>	<b>9.0</b>	<b>8.0</b>

#### ACTIVITIES

- Review and approve quality measurements of materials incorporated into projects for payment.
- Prepare daily, weekly and monthly reports, progress payments, and verify quantitative and qualitative results.
- Monitor the day-to-day operations of contractors.

#### PERFORMANCE MEASURES

	FY 1998 Actual	FY 1999 Budget	FY 1999 Gov. Rec.
% of construction projects completed on time	N/A	N/A	Being Developed
% of construction projects delivered within budget	N/A	N/A	Being Developed
Avg. number of annual construction zone accidents	N/A	N/A	Being Developed

### **EXPRESSWAYS OPERATIONS/TOLL** **ADMINISTRATION** **55-04-90**

#### BUDGET

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
TFO	11,373.3	10,459.0	11,272.6
<b>TOTAL</b>	<b>11,373.3</b>	<b>10,459.0</b>	<b>11,272.6</b>

#### POSITIONS

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
TFO	203.0	202.0	205.0
TFC	--	--	--
NSF	--	--	--
<b>TOTAL</b>	<b>203.0</b>	<b>202.0</b>	<b>205.0</b>

#### ACTIVITIES

- Toll collection
- Audits
- Management
- Administration
- Budget
- Accounting
- Personnel

#### PERFORMANCE MEASURES

	FY 1998 Actual	FY 1999 Budget	FY 1999 Gov. Rec.
Toll receipt collection and deposit accuracy rate	99.9%	99.9%	99.9%
ETC penetration rate	N/A	15%	35%
I-95 manual toll collection throughput per hr/peak times	N/A	350+	350+
HOV program market penetration	2.6%	2.6%	2.6%
Response times for vegetation control demand maintenance: Hazard-2hr response Non-Hazard-24hr response	N/A N/A	N/A N/A	100% 100%
Response times for travel way surface repair: Hazard-2hr response Non-Hazard-24hr response	N/A N/A	N/A N/A	100% 100%
Response times for incidents (vehicle/weather): Hazard-2hr response Non-hazard-24hr response	N/A N/A	N/A N/A	Being Developed

# TRANSPORTATION

## 55-00-00

### DELAWARE TRANSPORTATION AUTHORITY 55-06-01

#### MISSION

To design and provide the highest quality public transportation services that satisfies the needs of the customer and the community.

#### KEY OBJECTIVES

- Increase ridership in support of the Long-Range Transportation Plan (LRTP).
- Improve the quality and cost-effectiveness of transit services to customers.
- Implement the department's commitment to the Welfare to Work initiative being spearheaded by the Departments of Health and Social Services (DHSS) and Labor (DOL).
- Plan, design, and construct facilities to support a statewide transit program.
- Improve the quality and diversity of the Delaware Transit Corporation's workforce.

#### BACKGROUND AND ACCOMPLISHMENTS

- In Fiscal Year 1998, statewide fixed route bus ridership increased five percent while service hours were reduced to improve the cost-effectiveness of fixed route operations.
- Extended commuter R2 rail service from Philadelphia to Newark in September of 1998. Overall, Delaware R2 rail service (Claymont, Wilmington, and Newark) increased 23 percent in Fiscal Year 1998.
- In Fiscal Year 1998, the quantity of statewide paratransit trips increased 11 percent while the number of trips per revenue hour increased four percent.

- Participation in the Get-A-Job/Get-A-Ride program, which allows employers to provide free bus tickets to new employees, increased to nearly 3,000 individuals at 283 employment sites through November 1998.
- Implemented scheduling software for the DART First State Paratransit Program to improve real time trip pick-up and drop-off by allowing for live data communication statewide between customers, schedulers, and dispatchers.
- Completed the bus stop policy, which established guidelines for the placement and location of bus stops, improvements made to bus stop facilities, compliance with ADA accessibility standards, and establishing park and ride lots.
- Extended paratransit services to southern New Castle County in July 1998.
- Received the Safety Improvement Award for 1998 from the American Public Transit Association (APTA), receiving the National Safety Council Award of Honor for reducing workers compensation incidence rates 79 percent from 1994 through 1996.

#### BUDGET

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
TFO	27,992.4	99,223.0	104,774.9
<b>TOTAL</b>	<b>27,992.4</b>	<b>99,223.0</b>	<b>104,774.9</b>

#### POSITIONS

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
TFO	3.0	3.0	3.0
TFC	--	--	--
NSF	--	--	--
<b>TOTAL</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

#### ACTIVITIES

- Develop a five-year Business Plan.
- Identify rates and services not performing to system-wide average and implement remedial actions or eliminate service.
- Service and schedule transit development.
- Implement fixed route and paratransit service.

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

**PERFORMANCE MEASURES**

	<b>FY 1998 Actual</b>	<b>FY 1999 Budget</b>	<b>FY 2000 Gov. Rec.</b>
% change in the number of trips by service area:			
NCC - fixed	6	2	2
Kent - fixed	4	0	0
Sussex - fixed (resort)	(17)	2	2
Paratransit on-time performance (%)	84	90	90
% recovery ratio by service area:			
NCC - fixed	26.7	27-35	27-35
Kent - fixed	7.1	7-15	7-15
Sussex - fixed (resort)	43.4	45-60	45-60
% fixed route on-time performance	90	90	90
Average miles between road cells by service:			
Statewide Fixed Route	3,574	2,500	2,500
Paratransit	11,300	11,500	11,500

**OFFICE OF PRE-CONSTRUCTION**  
**55-07-10**

**MISSION**

To develop safe, efficient, and environmentally sensitive engineering designs and specifications to meet the identified transportation needs and to obtain the property resources needed to accomplish those designs, as guided by the Long-Range Transportation Plan (LRTP).

**KEY OBJECTIVES**

- Deliver 90 percent of the expanded capital work program.
- Improve the quality and efficiency of design activities.
- Support the preservation of highway bridges by maintaining a rating level of at least 85 percent structurally sufficient.
- Improve the Real Estate Management Information System.
- Expand the use of mobility friendly design standards (transit, bike, and pedestrian).
- Participate in the implementation of Access Management.
- Implement projects in support of the Integrated Transportation Management Systems (ITMS) Strategic Plan.
- Develop a safety inspection program for all sign structures (cantilevered and overhead structures), high mast lighting poles, and traffic light poles.

**BACKGROUND AND ACCOMPLISHMENTS**

- Designed a Real Estate Management Information System focused on acquisitions, management and disposition of real property.
- Implemented a subdivision review fee process.

# TRANSPORTATION

## 55-00-00

- Implemented new standard specifications for all projects with semi-final plans occurring after April 1, 1998.
- Created the Project Management Team and individual project teams for improved planning, design, and construction coordination.
- Converted microfilm plan archives to scanned plan images storage/recall.
- Completed Errors and Omissions Policy to improve management of consultant design work.
- Disposed of over 150 parcels of excess land from real property inventory.
- Designed and built the first composite bridge superstructure in Delaware.
- Awarded \$98.3 million in contracts for 106 construction projects or 84 percent of the Fiscal Year 1998 Capital Work Program.

### BUDGET

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
TFO	4,412.0	4,556.0	4,638.7
<b>TOTAL</b>	<b>4,412.0</b>	<b>4,556.0</b>	<b>4,638.7</b>

### POSITIONS

	FY 1998 ACTUAL	FY 1999 BUDGET	FY 2000 GOV. REC.
TFO	67.0	72.0	72.0
TFC	82.0	82.0	81.0
NSF	4.0	--	--
<b>TOTAL</b>	<b>153.0</b>	<b>154.0</b>	<b>153.0</b>

### ACTIVITIES

- Improve the quality and cost of consultant design projects.
- Schedule projects for the Capital Improvement Program (CIP) and submit plans, specifications, and estimates (PS & E) as necessary.
- Reduce the number of construction change orders due to design errors and limit the cost of design.
- Inspect and rate all bridges on a multi-year cycle to identify structural deficiencies.
- Implement the Load Resistance Factored Design (LRFD) process for bridges.
- Develop and publish design standards for multi-modal transportation features.
- Execute subdivision review fee process.

- Design ITMS facilities and features in all projects identified and funded as part of a statewide network.
- Initiate multi-year safety inspection cycle for all sign structures, high mast poles, and traffic light poles upon completion of the initial inventory by Highway Operations and Preconstruction.

### PERFORMANCE MEASURES

	FY 1998 Actual	FY 1999 Budget	FY 2000 Gov. Rec.
% bridges rated structurally sufficient	92.5	85.0	85.0
# of parcels removed from excess property inventory	89	150	150
# of parcels in excess property inventory	305	295	285
% CIP project delivery rate	84.0	90.0	87.0