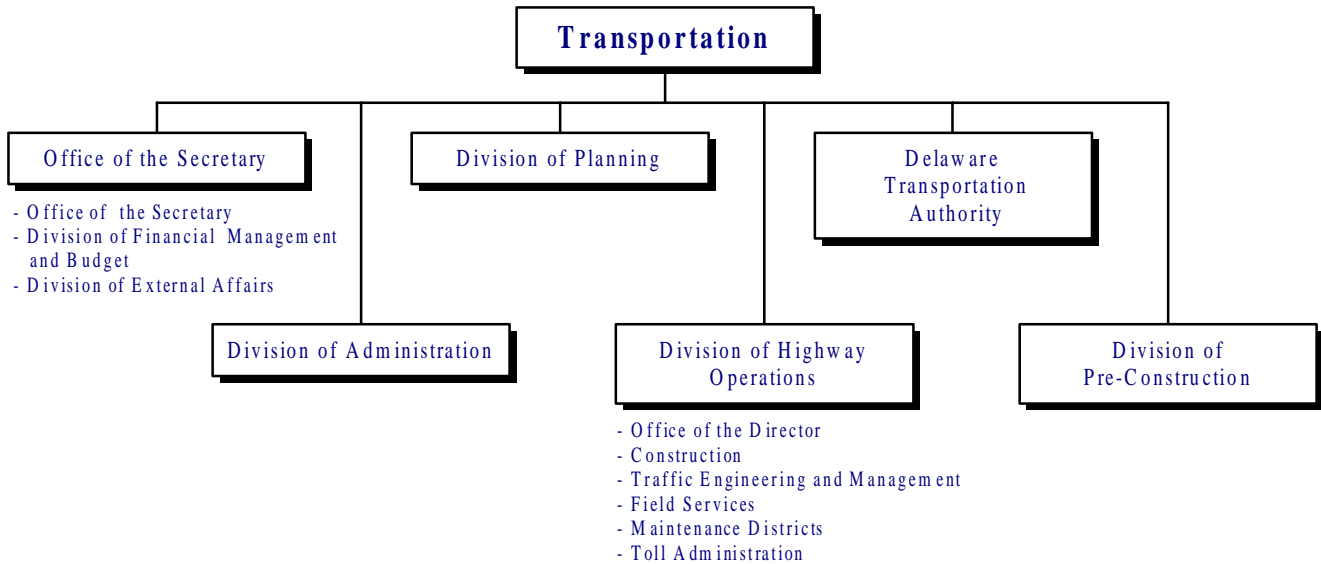


TRANSPORTATION

55-00-00

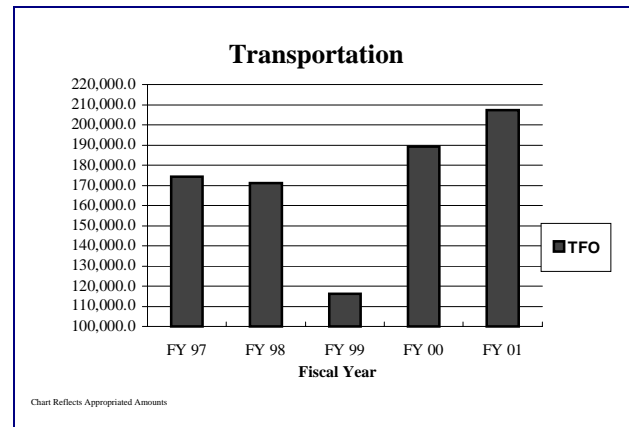


MISSION

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

- Preserve the state transportation infrastructure by delivering maintenance programs that achieve established standards.
- Manage, operate and improve the safety of the current transportation system to protect and maximize network capacity.
- Enhance the quality of life of Delaware's communities by integrating transportation, land-use and air quality strategies.
- Focus on customer service to create a positive view of the department and to provide opportunities for public involvement in capital projects.
- Improve internal operating processes and performance by maintaining the financial stability of the Transportation Trust Fund, by using technology and by cultivating a diverse and professional workforce.



BUDGET

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
GF	1.0	--	--
TFO	116,183.9	189,144.7	207,414.4
TOTAL	116,184.9	189,144.7	207,414.4

POSITIONS

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
TFO	1,262.0	1,340.0	1,338.0
TFC	234.0	239.0	239.0
NSF	4.0	5.0	5.0
TOTAL	1,500.0	1,584.0	1,582.0

TRANSPORTATION

55-00-00

FY 2001 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- ◆ Recommend the following department wide items per the implementation of the 1999 Staffing Study:
 - Base adjustments of \$447.0 TFO to annualize 52.0 TFO FTEs, \$19.9 TFO to annualize 2.0 ASF FTEs located in the State Personnel Office and paid for from Transportation Trust Funds, and (\$5.1) TFO to annualize the phase-out of 3.0 TFC FTEs Materials Lab Technician IV's per the implementation of a Materials Vendor Certification Program.
 - Enhancements of \$229.0 TFO for equipment and support costs for 52.0 TFO FTEs.
- ◆ Recommend enhancements in the Office of the Secretary of \$60.1 TFO for information technology equipment maintenance; \$65.0 TFO for software maintenance; \$215.0 TFO for information technology equipment replacement and \$400.0 TFO for the department-wide salary contingency.
- ◆ Recommend one-time enhancement funding in the Office of the Secretary of \$5.0 TFO for the environmental contingency; \$140.0 TFO for software maintenance; \$2.0 TFO for additional licenses for electronic bidding software; \$19.0 TFO for software upgrades for bridge and laboratory analysis information systems and Primavera; \$485.0 TFO for information technology consultant services and \$9.0 TFO for information technology equipment maintenance.
- ◆ Recommend enhancements in the Division of Administration of \$15.2 TFO for capacity management and diversity training; \$155.3 TFO for telephone services and one-time enhancement funding of \$267.3 TFO for leased space at the Blue Hen Corporate Center.
- ◆ Recommend structural change in the Division of Highway Operations of \$101.4 TFO, 2.0 TFO FTEs, and 5.0 TFC FTEs to Construction from Expressways Construction to consolidate departmental construction activities. This structural change will eliminate Expressways Construction as a distinct entity.
- ◆ Recommend structural change in the Division of Highway Operations of \$5,367.4 TFO and 84.0 TFO FTEs in Maintenance Districts from Expressways Operations/Toll Administration to consolidate departmental maintenance functions and to create a distinct Toll Administration entity.
- ◆ Recommend enhancements in the Division of Highway Operations of \$187.0 TFO for Intelligent Transportation Management System (ITMS) maintenance and equipment replacement; \$68.0 TFO for parcel mowing and \$84.3 TFO for electronic toll collection maintenance and equipment replacement.
- ◆ Recommend one-time enhancement funding in the Division of Highway Operations of \$83.1 to purchase 25 800 MHz radios for construction inspection contractors; \$50.0 TFO to develop a roadside control manual; \$146.8 TFO for Central District maintenance equipment replacement; and \$225.0 TFO to temporarily staff the Biddles Corner Toll Plaza with up to 15 casual/seasonal individuals until the electronic toll collection penetration rate is 35 percent.
- ◆ Recommend enhancements in the Delaware Transportation Authority of \$1,574.7 TFO for I-95 and Churchman's Crossing area transit services; \$2,355.2 TFO for contract increases; \$378.5 TFO for facilities maintenance and security; \$532.3 TFO for SEPTA contract increases; \$96.4 TFO for service plan expansion; \$11.0 TFO for Newark Transportation and \$53.9 TFO for Kent and Sussex Transportation, "Elderly & Handicapped".
- ◆ Recommend one-time enhancement funding in the Delaware Transportation Authority of \$242.5 TFO for paratransit operations; \$235.1 TFO for marketing; \$110.8 for Route 54/55 contract growth; \$88.1 TFO for Route 61; \$784.3 TFO for program development transit services along U.S. 40 and in the Churchman's Crossing area and \$132.6 TFO for leased space at the Blue Hen Corporate Center.
- ◆ Recommend enhancement of \$604.0 TFO in the Division of Pre-Construction for a five-year sign inspection program and one-time enhancement funding of \$20.0 TFO to complete Chapter 6 of the Road Design Manual.

TRANSPORTATION

55-00-00

CAPITAL BUDGET:

- ◆ Recommend \$190,978.0 to include the following categories:

System Preservation: \$79,979.0

System Management: \$36,920.0

System Expansion: \$34,425.0

Engineering and Contingencies: \$7,328.0

Suburban Streets and Miscellaneous Drainage:
\$18,550.0

Municipal Street Aid: \$6,000.0

Reserve Account: \$4,426.0

Program Development: \$3,350.0

OFFICE OF THE SECRETARY

55-01-00

BUDGET

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
TFO	10,965.3	8,943.9	9,845.8
TOTAL	10,965.3	8,943.9	9,845.8

POSITIONS

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
TFO	90.0	101.0	95.0
TFC	--	--	--
NSF	2.0	2.0	2.0
TOTAL	92.0	103.0	97.0

OFFICE OF THE SECRETARY

55-01-01

MISSION

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

KEY OBJECTIVES

- Implement the state's Long-Range Transportation Plan.
- Ensure that reasonable transportation services and systems are provided and maintained for the citizens and visitors of Delaware.
- Provide the leadership for a diversified and well-trained transportation work force.
- Advocate for Delaware's transportation issues by communicating with the external community, the 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.
- Implement the department Information Technology Plan and departmental technology standards.

TRANSPORTATION

55-00-00

- Improve business practices across the department by providing technical support in the evaluation, acquisition and development of information systems.

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 development.

Since that time, the department, under the leadership of the Office of the Secretary, is implementing several initiatives that resulted from recommendations of the 1998 Operations Review. The department is migrating critical components of its information systems to a client-server network. Information technology standards have been established in coordination with the development of the department's Information Technology Plan. Further, the department implemented a Real Estate Management application, automated the annual consultant registration process and equipped maintenance field offices with fax machines and personal computers.

A significant outcome of the Operations Review has been the completion and first-year implementation of a department-wide staffing study. In Fiscal Year 2000, the department was authorized to establish 81.0 new positions to address critical needs in human resources management, transportation planning and roadway maintenance. Additional authorization was provided to address marketing and performance research in the Delaware Transit Corporation and to establish two positions in the State Personnel Office to be dedicated to personnel issues in the department. Finally, the department was granted authorization to contract for information technology professionals to improve and upgrade DelDOT information systems and applications.

BUDGET

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
TFO	1,334.7	5,688.7	6,526.8
TOTAL	1,334.7	5,688.7	6,526.8

POSITIONS

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
TFO	20.0	52.0	46.0
TFC	--	--	--
NSF	--	--	--
TOTAL	20.0	52.0	46.0

ACTIVITIES

- Coordinate the development and implementation of the state's transportation policy.
- Provide counsel and other legal services to the Secretary of Transportation and department management.
- Review agreements, contracts and other legal documents as required by management.
- Pursue and recover claims due to the department.
- Research, develop, implement and maintain department information systems in conformance with the Information Technology Plan.
- Provide technology training to enable department personnel to effectively use information technology.
- Provide leadership in the development and maintenance of information technology standards.
- Develop technology solutions for project management, maintenance management, customer service support, data warehousing, ITMS initiatives, office automation and design visualization.

PERFORMANCE MEASURES

	FY 1999 Actual	FY 2000 Budget	FY 2001 Gov. Rec.
# application maintenance service requests:			
< 90 days	3	1	20
90 days - 1 year	17	16	0
Over 1 year	38	46	0
% IRM developed/maintained applications converted to client server applications	N/A	0 of 29	51.7 of 29
% network uptime	99	99	99
% Compliance with IT approved methodologies	N/A	100	100

DIVISION OF FINANCIAL MANAGEMENT AND BUDGET

55-01-02

MISSION

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

TRANSPORTATION

55-00-00

KEY OBJECTIVES

- Develop operating and capital budgets that focus on accomplishing key departmental objectives outlined in the department's strategic plan.
- Maintain the integrity of the Transportation Trust Fund (TTF) to support the resource needs of the department.
- Improve operational efficiency and fiscal management through the use of current technology in financial management applications.
- 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.
- Ensure that Delaware receives the maximum amount of federal fiscal assistance for which it is eligible through regular appropriation and discretionary programs.

BACKGROUND AND ACCOMPLISHMENTS

- Maintained the integrity of the Transportation Trust Fund by providing a balanced operating and capital budget and Capital Improvement Program (CIP).
- Maintained a bond rating of AA/A1.
- Managed the financial aspects of the CIP to ensure delivery of 90 percent of the proposed CIP.
- Closed-out 375 projects, releasing \$9.8 million for reprogramming towards other capital needs.
- Increased the percentage of IRP, IFTA and motor fuel/special fuel accounts being audited on an annual basis.

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;
- 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.
- Administer the International Registration Plan (IRP), International Fuel Tax Agreement (IFTA), the Hauling Permit program and the Motor Fuel/Special Fuel program.
- Increase compliance among customers by auditing a minimum of three percent IRP and IFTA accounts and 15 percent of motor fuel/special fuel accounts.
- Ensure compliance with state and federal motor carrier rules and regulations.

PERFORMANCE MEASURES

	FY 1999 Actual	FY 2000 Budget	FY 2001 Gov. Rec.
% time 10-day funding/ project initiation service standard met.	84	90	90
% of federal obligation authority applied by end of Federal Fiscal Year	100	100	100
Department Bond Rating	AA/A1	AA/A1	AA/A1
% pay-as-you go revenue	52.6	51.7	54.5
Debt service coverage ratio	2.60	2.81	2.72
% accuracy for completed motor carrier registration documents	96	95	95
# of projects closed out/ amount of funds released	375 \$9.8 M	150 \$3.0M	150 \$2.5M
% differential between actual versus estimated TTF revenues	1.75	2.00	2.00
% tax refund claims processed within 10 business days	90	100	100
% annual audit rate for IFTA/IRP and motor fuel/special fuel:			
IFTA	2.8	3.0	3.0
IRP	4.2	3.0	3.0
MF/SF	10.0	15.0	15.0

BUDGET

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
TFO	9,077.1	2,488.7	2,537.5
TOTAL	9,077.1	2,488.7	2,537.5

TRANSPORTATION

55-00-00

POSITIONS

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
TFO	60.0	38.0	38.0
TFC	--	--	--
NSF	2.0	2.0	2.0
TOTAL	62.0	40.0	40.0

DIVISION 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

- Implement a customer awareness survey to establish baseline data for future outreach activities.
- Inform customers through media releases, briefings and events on 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.
- Improve coordination/assistance to counties and local governments.
- Enhance professional development of personnel through training.

BACKGROUND AND ACCOMPLISHMENTS

- Distributed the 1998 "Report to the People" to over 220,000 Delawareans via a newspaper insert in ten different newspapers statewide.
- As of the fall of 1999, the department hosted 40 formal public workshops/hearings and coordinated with 12-15 citizen working groups on such projects as SR-1 in Sussex County, I-95 rehabilitation, Naaman's Road and Kennett Pike.

- Hosted ten 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 visited by over 18,000 people.

BUDGET

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
TFO	553.5	766.5	781.5
TOTAL	553.5	766.5	781.5

POSITIONS

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
TFO	10.0	11.0	11.0
TFC	--	--	--
NSF	--	--	--
TOTAL	10.0	11.0	11.0

ACTIVITIES

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

PERFORMANCE MEASURES

	FY 1999 Actual	FY 2000 Budget	FY 2001 Gov. Rec.
# media briefings/releases/ events per month.	16	12	12
# informational mailings and/or briefings per year for elected officials.	12	12	12
# informational mailings per year to civic/ community groups.	4	4	4
% of responses to inquiries within 15 working days	75	75	80
# of training hours provided by staff members annually	88	88	88

TRANSPORTATION

55-00-00

DIVISION OF ADMINISTRATION

55-02-01

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

- Improve internal communications by developing and implementing an internal communications plan incorporating the requirements of all divisions.
- Develop a skilled work force by customizing the department training program and identifying a tracking mechanism 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.
- Improve efficiency and provide the ability to readily access information by managing the development and implementation of technological advances as they relate to the division.
- Safeguard the financial and human resources of the department by delivering an effective audit program.

BACKGROUND AND ACCOMPLISHMENTS

- Provided capacity analysis training to department managers to support the statistical analysis required by the staffing study.
- Developed a Human Resources Strategic Plan in addition to a Diversity Action Plan to assist with achieving the department's goals for hiring and retaining a qualified, diverse workforce.
- Created the Minority Outreach Network and enhanced the Summer Employment Program to assist with minority recruitment and diversity outreach efforts.

- Developed and implemented a New Employee Orientation program consisting of handbooks, a video and revised facilitation.
- Initiated a Regulatory Affairs newsletter for all public carriers to keep them informed of legislative and regulatory updates pertaining to their operations.
- Completed a department-wide review of DelDOT's archiving processes that were recognized as a model plan by the state Bureau of Archives.
- Expanded the federally mandated drug and alcohol-testing program to include a greater number of department employees operating in safety sensitive functions.

BUDGET

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
TFO	5,824.1	6,442.3	7,249.9
TOTAL	5,824.1	6,442.3	7,249.9

POSITIONS

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
TFO	61.0	68.0	72.0
TFC	1.0	1.0	1.0
NSF	2.0	3.0	3.0
TOTAL	64.0	72.0	76.0

ACTIVITIES

- Review, process and report all accounts payable and receivable, project funding documents, TTF activity and other requests for accounting services.
- Personnel resource management and recruitment.
- Coordinate, review and process formal bidding proposals on contractual services, including professional services, supplies/materials and equipment.
- Manage the department's audit program.
- Ensure compliance with civil rights and Equal Employment Opportunity (EEO) programs.
- Operate a library unit that contains current and relevant department information.

TRANSPORTATION

55-00-00

PERFORMANCE MEASURES

	FY 1999 Actual	FY 2000 Budget	FY 2001 Gov. Rec.
% of new hires attending new employee orientation	85	100	100
% increase in recruitment activities over previous year	30	10	10
% of human resources strategic plan developed and implemented	0	25	50
Turnaround time (in days) for pre-award audits	13	12	13
Average number of days to process payment to vendors	2	2	2
Average number of days to award project after documentation is received	3	3	3

DIVISION 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 to provide a safe, efficient and environmentally sensitive transportation network.

KEY OBJECTIVES

- Preserve the capacity of the existing transportation system.
- Protect the historic, cultural and aesthetic integrity of transportation resources.
- Support growth and development in existing communities by providing customer-valued mode choices.
- Support economic development in multi-modal investment areas.
- Support the state in meeting air quality conformity through technical assistance.

BACKGROUND AND ACCOMPLISHMENTS

- Completed the Aviation System Plan, transferred the operation of the Civil Air Terminal (CAT) to the Delaware River and Bay Authority (DRBA) and completed ramp improvements at the CAT prior to the NASCAR race weekends.
- Completed the Wilmington Transit Connector (Trolley) Feasibility Study.
- Successfully completed negotiations regarding Native American Archeology Coordination and the First USA Bank transportation improvements.
- Completed the Mobility Friendly Design Standards and initiated the development of a Traffic Calming Manual.

BUDGET

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
TFO	3,505.1	4,099.2	4,427.3
TOTAL	3,505.1	4,099.2	4,427.3

TRANSPORTATION

55-00-00

POSITIONS

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
TFO	58.0	72.0	73.0
TFC	3.0	7.0	7.0
NSF	--	--	--
TOTAL	61.0	79.0	80.0

ACTIVITIES

- Conduct an annual customer satisfaction survey.
- Provide technical assistance to the state, department and Metropolitan Planning Organizations (MPO) in meeting air quality conformity.
- Support the Transportation Enhancements Committee with technical analysis to prioritize community enhancements.
- Prepare Location and Environmental Statements, Transportation Impact Study reviews, Land Use and Planning Act reviews, Support Facilities reports and other environmental and local government support documents.
- Conduct corridor and area studies to identify transportation infrastructure needs.
- Develop plans according to the Capital Improvement Program (CIP); incorporating Integrated Transportation Management System (ITMS) components and traffic calming concepts into all projects as appropriate.

PERFORMANCE MEASURES

	FY 1999 Actual	FY 2000 Budget	FY 2001 Gov. Rec.
% area studies initiated according to CIP schedule	100	95	95
# of projects transmitted to Pre-Construction for engineering	8	13	12
# of projects/agreements closed out	6	5	6
% of environmental permits obtained according to advertisement date	85	90	90
% of Locations & Environmental Statements completed on or before month of project advertisement	87	90	90
% of TIS, LUPAs and Support Facilities Reports obtained on time	50	95	95
# of injury accidents per 1,000,000 vehicle miles traveled	.81	.81	.81
Travel time through annual network survey*:			
Time (min/sec):	25/45	23/<50	23/<50
Speed (mph)	37.1	>/=37.8	>/=37.8

*Fiscal Year 1999 results derived from survey results published annually during fall 1998. Results are published annually during September-November time frame.

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

- Prepare maintenance district work programs by April of each year and deliver 100 percent of planned corrective maintenance programs according to established standards.
- Manage pavement improvement priorities to attain department goal of 85 percent in good/excellent condition upon completion of the Fiscal Year 2001 paving program.
- Effectively administer Delaware's toll roads by:
 - Providing quality customer service to toll patrons.
 - 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 December 2001.
 - Assuring a minimum delay for toll paying customers: seven minute delay maximum at I-95 and two minute maximum delay at SR-1 Dover (Biddles Corner to be determined).
- Complete construction projects on time and within budget.
- Manage traffic along the state's 250 critical miles by:
 - Preparing an annual work program to install 100 percent of ITMS devices/systems.
 - Monitoring the operations of the 250 critical miles to establish a bench mark for traffic flow through the transportation network.

TRANSPORTATION

55-00-00

BACKGROUND AND ACCOMPLISHMENTS

The Division of Highway Operations is responsible for the day to day operation and maintenance of Delaware's multi-modal transportation network within established levels of service. This responsibility includes: managing traffic and responding to incidents; maintaining roadways and the area adjacent thereto through re-paving, patching, sealing, drainage maintenance, vegetation control, sweeping and landscaping; operating the state's toll roads, bridges and ferry; and by maintaining bridges.

The Division of Highway Operations is also responsible for the administration of all construction projects to include, but not limited to, authorized capital improvement projects.

Fiscal Year 2000 accomplishments include:

- Opening of the Biddles Corner Toll Plaza;
- Implementing EZ-Pass on SR-1, high speed Electronic Toll Collection (ETC) lanes on SR-1 at Biddles Corner and providing toll discounts for EZ-Pass customers;
- Finalized the revision to maintenance standards and expanded the Customer Event Tracking System to maintenance operations;
- Expanded the drug and alcohol testing pool;
- Developed a program to convert tar/chip to hot mix and implemented an enhanced Pavement Management System.

BUDGET

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
TFO	55,703.8	59,264.5	61,531.1
TOTAL	55,703.8	59,264.5	61,531.1

POSITIONS

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
TFO	978.0	1,010.0	1,010.0
TFC	148.0	146.0	146.0
NSF	--	--	--
TOTAL	1,126.0	1,156.0	1,156.0

OFFICE OF THE DIRECTOR 55-04-01

BUDGET

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
TFO	1,315.1	1,040.6	873.5
TOTAL	1,315.1	1,040.6	873.5

POSITIONS

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
TFO	21.0	20.0	17.0
TFC	--	--	--
NSF	--	--	--
TOTAL	21.0	20.0	17.0

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 1999 Actual	FY 2000 Budget	FY 2001 Gov. Rec.
% of pavement ranked as good/excellent	83	84	85

CONSTRUCTION 55-04-40

BUDGET

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001* GOV. REC.
TFO	3,678.6	3,800.7	4,012.0
TOTAL	3,678.6	3,800.7	4,012.0

POSITIONS

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001* GOV. REC.
TFO	73.0	63.0	64.0
TFC	75.0	76.0	81.0
NSF	--	--	--
TOTAL	148.0	139.0	145.0

*Includes reallocation of Expressways Construction (55-04-80).

TRANSPORTATION

55-00-00

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 1999 Actual	FY 2000 Budget	FY 2001 Gov. Rec.
% of construction projects completed on time	88.2	100	100
% of construction projects delivered within budget	75	100	100

TRAFFIC ENGINEERING AND MANAGEMENT 55-04-50

BUDGET

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
TFO	8,047.8	8,602.4	8,997.8
TOTAL	8,047.8	8,602.4	8,997.8

POSITIONS

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
TFO	112.0	122.0	122.0
TFC	1.0	1.0	1.0
NSF	--	--	--
TOTAL	113.0	123.0	123.0

ACTIVITIES

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

PERFORMANCE MEASURES

	FY 1999 Actual	FY 2000 Budget	FY 2001 Gov. Rec.
% of annual work program for ITMS Strategic Plan complete	N/A	N/A	100
Travel times/speeds for selected road segments on 250 critical miles*	N/A	N/A	N/A
Percentage of transportation related incidents to which a response was made within 30 minutes of notification	N/A	N/A	100

* This performance is new for Fiscal Year 2001 and will be under development.

FIELD SERVICES 55-04-60

BUDGET

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
TFO	2,030.0	2,167.1	2,491.0
TOTAL	2,030.0	2,167.1	2,491.0

POSITIONS

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
TFO	30.0	37.0	41.0
TFC	64.0	63.0	64.0
NSF	--	--	--
TOTAL	94.0	100.0	105.0

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 brush trimming, roadside mowing, herbicide application and removal of dead and diseased trees and stumps.

PERFORMANCE MEASURES

	FY 1999 Actual	FY 2000 Budget	FY 2001 Gov. Rec.
Average age of operational equipment fleet	9.5	7.1	4.6

TRANSPORTATION

55-00-00

MAINTENANCE DISTRICTS 55-04-70

BUDGET

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001* GOV. REC.
TFO	28,786.3	31,393.2	38,065.6
TOTAL	28,786.3	31,393.2	38,065.6

POSITIONS

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001* GOV. REC.
TFO	539.0	549.0	634.0
TFC	--	--	--
NSF	--	--	--
TOTAL	539.0	549.0	634.0

*Includes reallocation of Expressways Operations function from former Expressway Operations/Toll Administration (55-04-90).

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 1999 Actual	FY 2000 Budget.	FY 2001 Gov. Rec.
% of transportation related incidents to which a response was made within 30 minutes of notification			
North District	N/A	N/A	100
Central District	N/A	N/A	100
South District	N/A	N/A	100
Expressways	N/A	N/A	100

EXPRESSWAYS CONSTRUCTION 55-04-80

BUDGET

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001* GOV. REC.
TFO	139.9	101.4	--
TOTAL	139.9	101.4	0.0

POSITIONS

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001* GOV. REC.
TFO	1.0	2.0	--
TFC	8.0	6.0	--
NSF	--	--	--
TOTAL	9.0	8.0	--

*Expressways Construction reallocated to Construction (55-04-40).

PERFORMANCE MEASURES

	FY 1999 Actual	FY 2000 Budget	FY 2001 Gov. Rec.
% of construction projects completed on time	88.2	100	N/A
% of construction projects delivered within budget	75	100	N/A

TOLL ADMINISTRATION 55-04-90

BUDGET

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001* GOV. REC.
TFO	11,706.1	12,159.1	7,091.2
TOTAL	11,706.1	12,159.1	7,091.2

POSITIONS

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001* GOV. REC.
TFO	202.0	217.0	132.0
TFC	--	--	--
NSF	--	--	--
TOTAL	202.0	217.0	132.0

*Expressways Operations function of budget unit reallocated to Maintenance Districts (55-04-70).

ACTIVITIES

- Toll collection administration and management.
- Accounting and auditing of toll collection.

TRANSPORTATION

55-00-00

PERFORMANCE MEASURES

	FY 1999 Actual	FY 2000 Budget	FY 2001 Gov. Rec.
Toll receipt collection and deposit accuracy rate	99.9	99.9	99.9
ETC market penetration rate (%):*			
I-95	9.4	25	35
SR-1	8.2	25	35
% of time toll plazas are within maximum standard times			
I-95 (7minutes)	N/A	N/A	100
SR-1 Dover (2 minutes)	N/A	N/A	100
Biddles Corner (TBD)	N/A	N/A	100

*ETC market penetration rate is for calendar year. Fiscal Year 1999 Actual represents CY 1999 yield-to-date.

DELAWARE TRANSPORTATION AUTHORITY

55-06-01

MISSION

To design and provide high quality public transportation services that satisfy 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.
- Increase the awareness of safety and security for all customers, employees and the public through education and training.

BACKGROUND AND ACCOMPLISHMENTS

- Upgraded the Claymont Rail Station to bring the station into compliance with the accessibility requirements of the Americans with Disabilities Act. Improvements also included the expansion of passenger shelters on the northbound platform and the installation of an inclined chair lift to provide ADA accessibility to the northbound platform.
- As part of the development and revitalization of the Wilmington Riverfront, the Delaware Transit Corporation operates and manages a newly constructed, 116-space parking lot located adjacent to the Wilmington Train Station.

TRANSPORTATION

55-00-00

- In Fiscal Year 1999, the Trapeze Para-transit Module was installed and fully implemented. This new system automatically schedules paratransit trips in order to increase efficiency over the former manual system.
- Received the American Public Transit Association's William T. Coleman Award for Improvement in all aspects of safety. The Delaware Transit Corporation also received the national Safety Council Award of Merit for Worker's Compensation for significantly reducing the 1998 incidence rates as compared to a combination of the 1995 – 1997 incidence rates.
- Initiated work on a three-point Welfare-to-Work project that includes reverse commuting to suburban worksites, Late Night Hotel shuttle and the Delaware State Housing Authority Cooperative Community Van Program.
- Established an on going program to provide quality customer service in the Information Center, Reservations and Customer Relations call centers by monitoring telephone standards through abandoned call and summary reports.

BUDGET

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
TFO	29,326.6	105,363.3	118,474.7
TOTAL	29,326.6	105,363.3	118,474.7

POSITIONS

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
TFO	3.0	3.0	3.0
TFC	--	--	--
NSF	--	--	--
TOTAL	3.0	3.0	3.0

ACTIVITIES

- Develop and implement a five-year Business Plan.
- Identify rates and services not performing to system-wide averages and implement remedial actions or eliminate service.
- Service and schedule transit development.
- Implement and measure fixed route and paratransit services.
- Evaluate 25 percent of statewide bus stops annually.
- Maintain vehicle and equipment procurement and replacement schedules in accordance with Federal Transit Administration (FTA) and Americans with Disabilities Act (ADA) guidelines.

- Monitor road cells consistent with FTA National Transit Database Guidelines.

PERFORMANCE MEASURES

	FY 1999 Actual	FY 2000 Budget	FY 2001 Gov. Rec.
% change in the number of trips by service area:			
NCC - fixed	4	4	4
Kent - fixed	-17	21	8
Sussex - fixed (resort)	11	1	1
Intercounty	0.1	5	5
SEPTA R2 (rail)	10	3	3
5310 Pledged Trip Hours	N/A	100	300
Cost per trip, by mode and system-wide:			
NCC – fixed	2.67	2.78	2.67
Kent – fixed	6.48	4.74	4.39
Sussex – fixed (resort)	3.49	4.15	4.11
Intercounty	15.91	13.70	13.05
Statewide paratransit	22.90	22.63	20.78
System-wide	4.23	5.27	5.06
Fixed route service on-time performance (%)	88	90	90
Paratransit on-time performance (%)	86	90	90
% of bus stop facilities meeting department standards	5	30	55
Average miles between road calls:			
Heavy Bus	4,531	10,000	10,000
Medium Bus	11,790	15,000	15,000
Small Bus – Fixed Route	7,855	7,500	7,500
Small Bus/Van – paratransit	15,301	15,000	15,000
% of recovery ratio by service area:			
NCC - fixed	26.0	26.4	26.8
Kent - fixed	5.6	7.0	7.0
Sussex - fixed (resort)	19.3	19.3	19.3
Intercounty	22.9	22.9	22.9
Statewide paratransit	10.8	10.8	10.8
Trips per vehicle hour by service area:			
NCC – fixed	21.7	20.9	20.5
Kent – fixed	11.2	13.5	12.9
Sussex – fixed (resort)	11.1	12.6	14.1
Intercounty	7.0	7.1	7.4
Statewide paratransit	1.6	1.6	1.6
Trips per vehicle mile by service area:			
NCC – fixed	1.5	1.4	1.4
Kent – fixed	0.82	0.98	0.88
Sussex – fixed (resort)	0.67	0.74	0.77
Intercounty	0.18	0.21	0.24
Statewide paratransit	0.09	0.09	0.09
Number/% change in rideshare registrants:	2,355/57	3,000/22	3,600/20

TRANSPORTATION

55-00-00

DIVISION 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 90 percent structurally sufficient.
- Improve the management of excess real estate properties under the division's jurisdiction.
- 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.
- Implement projects utilizing the Design-Build concept.

BACKGROUND AND ACCOMPLISHMENTS

- Developed and published an improved Transportation Enhancement program manual.
- Improved bid analysis process and implemented tracking of bids versus engineering estimates.

- Completed design and construction of a survey and bridge inspection equipment/vehicle garage.
- Converted microfilm plan archives to scanned plan images storage/recall.
- Implemented load and resistance factor design method for all bridge designs.
- Disposed of over 150 parcels of excess land from real property inventory.
- Completed three advanced composite bridge superstructures.
- Awarded \$128.3 million in contracts for 81 construction projects.
- Completed 91 percent of the Fiscal Year 1999 Capital Work Program.

BUDGET

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
TFO	5,359.3	5,031.5	5,885.6
TOTAL	5,359.3	5,031.5	5,885.6

POSITIONS

	FY 1999 ACTUAL	FY 2000 BUDGET	FY 2001 GOV. REC.
TFO	72.0	86.0	85.0
TFC	82.0	85.0	85.0
NSF	--	--	--
TOTAL	154.0	171.0	170.0

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.
- Develop and publish design standards for multi-modal transportation features.
- Execute subdivision review fee process.
- Implement published design standards for multi-model transportation features.
- Implement Access Control Measures, after adoption of the Access Management Policy.

TRANSPORTATION

55-00-00

- Design ITMS facilities and features in all projects identified and funded as part of a statewide network.
- Inspect all sign structures, high mast poles and traffic light poles over a multi-year cycle.

PERFORMANCE MEASURES

	FY 1999 Actual	FY 2000 Budget	FY 2001 Gov. Rec.
% bridges rated structurally sufficient	93.9	90	90
# of parcels in excess property inventory	249	225	200
% growth in excess property inventory	-16	-10	-11
# of parcels removed from excess property inventory	152	150	100
% of sign structures and poles inspected	N/A	90	90
% of projects delivered versus projects scheduled for delivery	91	90	90
% of total design costs versus total aware value of projects	N/A	15	15