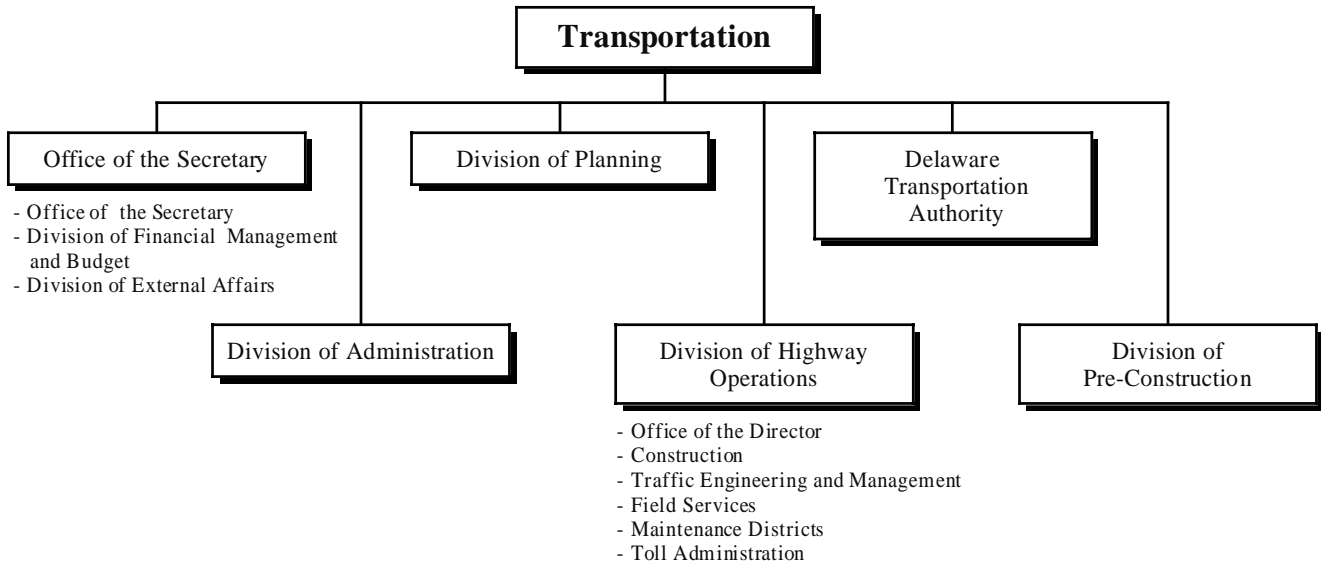


TRANSPORTATION

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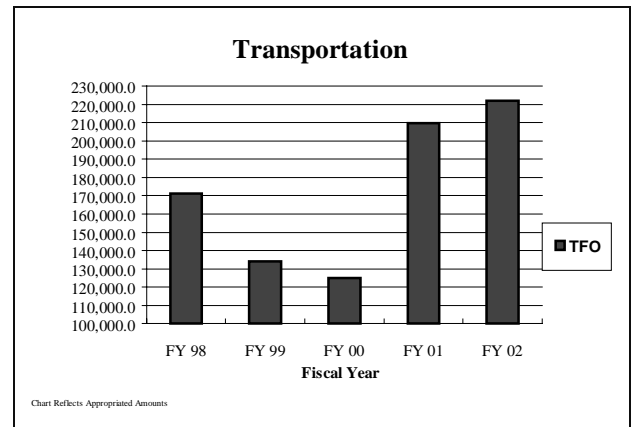


MISSION

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 2000 ACTUAL	FY 2001 BUDGET	FY 2002 GOV. REC.
GF	--	--	--
TFO	124,962.7	209,785.3	221,935.9
TOTAL	124,962.7	209,785.3	221,935.9

POSITIONS

	FY 2000 ACTUAL	FY 2001 BUDGET	FY 2002 GOV. REC.
TFO	1340.0	1343.0	1352.0
TFC	239.0	239.0	239.0
NSF	5.0	5.0	5.0
TOTAL	1584.0	1587.0	1596.0

TRANSPORTATION

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FY 2002 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- ◆ Recommend the following department-wide items in conjunction with the centralization of information technology services in the Office of the Secretary, Office of Information Technology:
 - Recommend enhancement of \$180.0 TFO and 5.0 FTEs to provide client-server application support.
 - Recommend enhancement of \$423.0 TFO in Operations/Capital for software maintenance and license fees; and technical training and travel.
 - Recommend transferring \$1181.1 TFO from Delaware Transportation Authority (55-06-01) and Toll Administration (55-04-90) for information technology costs including operating and training funds; and \$900.0 TFO from Administration (55-02-01) for telephone costs.
- ◆ Recommend structural change to transfer \$138.0 TFO and 2.0 filled TFO FTEs from Planning to realign policy group with the Office of the Secretary.
- ◆ Recommend enhancement of \$50.0 TFO in of Planning for professional development.
- ◆ Recommend structural change to transfer \$485.4 TFO and 10.0 TFO FTEs to Highway Operations, Office of the Director to reallocate equipment section to business management.
- ◆ Recommend energy enhancements for increased costs and new facilities department-wide including:
 - Electricity, \$416.6 TFO
 - Propane/Natural Gas, \$53.0 TFO
 - Gas/Diesel, \$565.5 TFO
- ◆ Recommend the following items in Highway Operations, Field Services in conjunction with the National Pollutant Elimination System:
 - Inflation adjustments of \$18.2 TFO to annualize 2.0 equipment operator FTEs.
 - Recommend enhancement of \$57.6 TFO and 2.0 TFO FTEs for equipment operators and \$3.0 TFO Operations/Capital for associated support costs.

- ◆ Recommend enhancement of \$65.6 TFO and 2.0 TFO FTEs for beautification crew in Highway Operations, Maintenance Districts.
- ◆ Recommend enhancement of \$19.5 TFO in Contractual/Supplies for EZ-Pass dues and \$183.6 TFO for armored car services in Highway Operations, Toll Administration.
- ◆ Recommend structural change of (\$1169.1) TFO in Personnel Costs from Delaware Transportation Authority to the Office of the Secretary, Office of Information Technology.
- ◆ Recommend enhancements in the Delaware Transportation Authority, Transit Operations, of \$2,984.8 TFO for Personnel Costs; \$1,742.3 TFO for maintenance/support/operations costs; \$136.6 TFO for intercounty service increase; \$124.2 TFO of requested \$304.4 TFO for Training and Travel; (\$351.9) TFO for Paratransit; \$12.3 TFO for Transportation Management Association; \$156.0 for 5310 Broker; (\$32.0) TFO for supplemental passenger revenue adjustment; and \$20.0 TFO for Kent and Sussex Transportation.
- ◆ Recommend one-time enhancement funding in the Delaware Transportation Authority, Transit Operations of \$271.4 TFO for Paratransit Taxi; \$1,371.9 TFO for I-95 and Churchman's Rail funding; \$376.0 TFO for expanded services; \$235.1 TFO for marketing; \$49.0 TFO for equipment and tools; and \$250.0 TFO for Sunday service.
- ◆ Recommend structural changes in Pre-Construction include \$3.0 TFO in Personnel Costs for print shop reallocation; \$34.6 TFO and 1.0 FTE from Office of the Secretary (55-01-01); and \$32.0 TFO in Operations/Capital for print shop reallocation.

CAPITAL BUDGET:

- ◆ Recommend \$181,140,000 to include the following categories:

Program Development:	\$ 3,000,000
System Preservation:	\$59,839,000
System Management:	\$49,749,000
System Expansion:	\$33,216,000
Engineering and Contingencies:	\$ 6,136,000
Suburban Streets and Misc./Drainage	\$18,550,000
Municipal Street Aid:	\$ 6,000,000
Reserve Account:	\$ 4,650,000

TRANSPORTATION

55-00-00

OFFICE OF THE SECRETARY 55-01-00

BUDGET

	FY 2000 ACTUAL	FY 2001 BUDGET	FY 2002 GOV. REC.
TFO	12,777.3	10,422.0	12,387.4
TOTAL	12,777.3	10,422.0	12,387.4

POSITIONS

	FY 2000 ACTUAL	FY 2001 BUDGET	FY 2002 GOV. REC.
TFO	101.0	104.0	110.0
TFC	--	--	--
NSF	2.0	2.0	2.0
TOTAL	103.0	106.0	112.0

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 to improve business practices.

BACKGROUND AND ACCOMPLISHMENTS

In Fiscal Year 1998, the Delaware Department of Transportation (DelDOT) 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, has and continues to implement 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 establish two positions in the State Personnel Office 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 2000 ACTUAL	FY 2001 BUDGET	FY 2002 GOV. REC.
TFO	5,108.7	7,075.8	8,996.0
TOTAL	5,108.7	7,075.8	8,996.0

POSITIONS

	FY 2000 ACTUAL	FY 2001 BUDGET	FY 2002 GOV. REC.
TFO	52.0	55.0	61.0
TFC	--	--	--
NSF	--	--	--
TOTAL	52.0	55.0	61.0

TRANSPORTATION

55-00-00

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 technical 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, Integrated Transportation Management System (ITMS) initiatives, office automation and design visualization.

PERFORMANCE MEASURES

	FY 2000 Actual	FY 2001 Budget	FY 2002 Gov. Rec.
% of IT technical training compared to industry standard*	N/A	60	70
% of IT solutions implemented as defined in IT Plan*	N/A	90	90
% of IT solutions in accordance with IT Plan, on-time*	N/A	90	90
% of IT solutions, in accordance with IT Plan, within estimated budget*	N/A	90	90

* New performance measure adopted in FY 2001.

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.

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.
- 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

Maintain the integrity of the TTF by managing the resources of the Capital Improvement Program (CIP).

Manage the financial aspects of the CIP to ensure delivery of 90 percent of the proposed CIP.

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 and annual operating budget;
 - acquiring and obligating all federal funds;
 - managing the Transportation Trust Fund;
 - issuing of debt;
 - managing the Suburban Streets Program;
 - collecting motor fuel tax revenues; and
 - representing the Secretary at federal and state levels on issues with resource impacts.
- Administer the International Registration Plan, International Fuel Tax Agreement, 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.

BUDGET

	FY 2000 ACTUAL	FY 2001 BUDGET	FY 2002 GOV. REC.
TFO	6,999.2	2,575.3	2,613.1
TOTAL	6,999.2	2,575.3	2,613.1

TRANSPORTATION

55-00-00

POSITIONS

	FY 2000 ACTUAL	FY 2001 BUDGET	FY 2002 GOV. REC.
TFO	38.0	38.0	38.0
TFC	--	--	--
NSF	2.0	2.0	2.0
TOTAL	40.0	40.0	40.0

PERFORMANCE MEASURES

	FY 2000 Actual	FY 2001 Budget	FY 2002 Gov. Rec.
Additional sources of revenue identified*	\$0	TBD	TBD
Department Bond Rating	AA/Aa3	AA/Aa3	AA/Aa3
% pay-as-you go revenue	50.0	50.15	50.15
Debt service coverage ratio	2.25	2.90	2.90
% annual audit rate for			
IFTA	3.8	3.0	3.0
IRP	3.0	3.0	3.0
MF/SF	20.0	15.0	15.0

* New performance measure adopted in FY 2001.

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

- Administer a customer awareness survey to establish baseline data for future outreach activities.
- Educate 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.
- Develop and implement communications strategies that inform the public and media of important transportation issues, that answer public questions and concerns, and that increase public notification and participation in the department's workshops, hearings, projects and programs.

- Improve coordination/assistance to counties and local governments.

BACKGROUND AND ACCOMPLISHMENTS

Distributed the 1999 "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 2000 ACTUAL	FY 2001 BUDGET	FY 2002 GOV. REC.
TFO	669.4	770.9	778.3
TOTAL	669.4	770.9	778.3

POSITIONS

	FY 2000 ACTUAL	FY 2001 BUDGET	FY 2002 GOV. REC.
TFO	11.0	11.0	11.0
TFC	--	--	--
NSF	--	--	--
TOTAL	11.0	11.0	11.0

ACTIVITIES

- Administer customer awareness survey.
- Develop and implement 16 media briefings, releases or events per month.
- Research and respond to inquiries from the media, which total more than 1,000 per year.
- Plan and implement press conferences, briefings and other information sources for members of the press.
- Develop and implement 12 informational mailings or briefings per year for elected officials.
- Produce the department's annual "Report to the People" and distribute statewide.
- Prepare and disseminate four informational mailings per year to civic/community groups.
- Meet with municipal administrators on a regular basis.

TRANSPORTATION

55-00-00

- Research and respond to phone calls featuring questions and concerns raised by elected officials.
- Respond to written requests within 15 working days.
- Provide at least one opportunity per year for each External Affairs staff member to attend training.
- Assist in the development and maintenance of the department's website which receives more than 30,000 hits per year.

PERFORMANCE MEASURES

	FY 2000 Actual	FY 2001 Budget	FY 2002 Gov. Rec.
# media briefings/releases/ events per month.	21	16	16
# informational mailings and/or briefings per year for elected officials.	13	12	12
# informational mailings per year to civic/ community groups.	4	4	4
% of responses to inquiries within 15 working days	75	80	80
# of training hours provided by staff members annually	217.5	88	88
# of municipal meetings per year.	48	48	48

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.
- Effectively monitor the public carrier industry to ensure safe, available access by the travelling public.
- Maintain a departmental accounting of all projects and programs, and provide general accounting support and guidance to all division.
- Manage the competitive bidding and professional services procurement process on all formal contracts initiated by the department and ensure compliance with all established state and federal rules and regulations.
- Manage the department's Disadvantaged Business Enterprise (DBE) program in accordance with the department's plan and federal regulations.

TRANSPORTATION

55-00-00

- Provide office, building and record-keeping services to effectively support the department's general administrative operations. Address the increased space requirements generated by increased staffing levels.

BACKGROUND AND ACCOMPLISHMENTS

- Completed and implemented the Record Management Project which includes a training curriculum for record agents.
- Coordinated and drafted the Delaware Department of Transportation's Title VI Work Plan for submission to the Federal Highway Administration.
- Coordinated the contracting of three firms to address "Change Management" training necessitated by the upcoming implementation of major technology projects (PHRST and ASAP).
- Performed a complete re-write, received approval and published the DBE Program Plan to meet requirements of federal regulations.
- Established the Employee Communications Council and conducted divisional tours to receive input regarding the state of internal communications. The information will be used in conjunction with the Communication Assessment to aid in the formulation of a communication plan.
- Provided training courses including Management Consultant Training, Diversity/Sensitivity, Management Training, and other employee training courses.
- Worked with Delaware State University to continue the four-week residential Summer Transportation Institute for high school students.
- Achieved or surpassed minority parity with Delaware Labor Market in eight EEO-4 categories, and created a Minority Network Organization.
- Expanded the drug and alcohol testing program to include safety sensitive positions beyond the federally-mandated group.
- Implemented new career ladders for planners, account support group, conservation technicians, application support positions, librarians, graphics specialists, and human resource specialists and technicians.

- Processed payments totaling \$268.6 million to over 400 subdivisions in the first year of administration of the Subdivision Snow Removal Reimbursement Program.
- Established the new "Super Card" purchasing/travel card within DelDOT as part of a statewide initiative.
- Automated services to increase efficiency including asset inventory, consultant registration, and electronic contractual bidding.

BUDGET

	FY 2000 ACTUAL	FY 2001 BUDGET	FY 2002 GOV. REC.
TFO	6,552.0	6,843.3	5,814.9
TOTAL	6,552.0	6,843.3	5,814.9

POSITIONS

	FY 2000 ACTUAL	FY 2001 BUDGET	FY 2002 GOV. REC.
TFO	68.0	73.0	73.0
TFC	1.0	1.0	--
NSF	3.0	3.0	3.0
TOTAL	72.0	77.0	76.0

ACTIVITIES

- Assess the department's current internal communication methods, conduct focus groups to determine communication needs and methods of dissemination.
- Review and revise the current training program to create a process to support information dissemination and provide appropriate training.
- Expand the recruiting efforts begun in Fiscal Year 2000 by increasing the number of colleges, job fairs and community outreach opportunities.
- In conjunction with the Secretary of Transportation and department's senior management, develop and implement as approved, annual internal/external audit program utilizing all available internal resources and outsourcing when and where applicable in order to maximize the delivery of an effective audit program.
- Implement an effective and efficient public carrier licensing program by coordinating the processes necessary for those carriers to be licensed in the state by employing the use of a compliance hearing officer.
- Establish and implement the overall DBE annual goal which projects the expected participation rate, measured in dollars, of DBE firms on federally-assisted contracts.

TRANSPORTATION

55-00-00

- Review, process, and report all accounts payable, accounts receivable, payrolls, project/budgetary funding documents, Transportation Trust Fund activity, and other requests for accounting services in a timely manner and ensure compliance with applicable rules, regulations, and established funding thresholds.
- Coordinate, review, and process in a timely manner all departmental requests for the appropriate competitive selection process for contractual services including professional services, construction, supplies/materials and equipment.
- Operate a proactive library unit that contains current and relevant department information.

PERFORMANCE MEASURES

	FY 2000 Actual	FY 2001 Budget	FY 2002 Gov. Rec.
% of new hires attending new employee orientation	100	100	100
% increase in recruitment activities over previous year	30	15	15
% of human resources strategic plan developed and implemented	30	50	75
Turnaround time (in days) for pre-award audits	10.4	13	13
Average number of days to process payment to vendors	2	2	2
Average number of days to award project after documentation is received	30	20	20

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

- Provide computer-based forecasting, analysis and recommendations, develop strategies and provide leadership, and guidance to the state, Metropolitan Planning Organizations (MPOs), and the department to help ensure that Federal Air Quality Conformity requirements are maintained.
- Develop, maintain, and implement the statewide multi-modal Long Range Transportation Plan in accordance with federal and state laws, regulations and policies. Implement the provisions of the plan.
- Conform to federal regulations, serving as department's liaison to Wilmington Area Planning Council and the Dover/Kent County MPO.
- Provide review, comments and technical support to local governments regarding the transportation component of sub-division review, Land Use Planning Agreements (LUPAs), and re-zonings in accordance with agreements between the department and local government and all applicable state and local laws.
- Protect the capacity of the state's transportation system through application of the department's Access Management Policy and through implementation of the Corridor Capacity Preservation Program.
- Identify and mitigate known accident locations through the Highway Safety Improvements Program (HSIP) and develop a pro-active safety initiative (jointly with Public Safety).
- Develop and maintain the department's Legislative Agenda and Policies in accordance with federal and state laws, regulations and policies.
- Develop and maintain data and analysis in support of the statewide Long Range Transportation Plan, the Strategic Plan and the budget process.

TRANSPORTATION

55-00-00

- Maintain a current State of Delaware aviation plan to ensure conformance with the state Aviation Code through airport licensing and safety initiatives.
- Manage a productive, skilled, professional work force to serve the interests of both DelDOT and the employee.

BACKGROUND AND ACCOMPLISHMENTS

- Maintained conformity with Federal Air Quality regulations in the face of increasing vehicle miles traveled (VMT) and sprawl development.
- Researched and developed an Access Management Program, mobility friendly design standards, Traffic Calming Manual, Bicycle Level Of Service Methodology, and a priority process for rating projects to implement a new statewide Long Range Transportation Plan.
- Developed and implemented the Project Pipeline Process to improve the flow of projects from planning through design and construction.
- Upgraded the outdated computer forecasting model to improve data collection techniques, increase accuracy and reduce costs.
- Developed and implemented a Park and Ride Plan.
- Coordinated with New Castle County to develop a process for granting traffic waivers through the use of standard Traffic Mitigation Agreements.
- Completed major studies including Churchman's Crossing, Route 40, and SR-1 Grid Concept.
- Increased public outreach and involvement by developing a new process for conducting planning studies and publishing Delaware Transportation Fact Book.
- Implemented a Corridor Capacity Preservation Plan for SR-1.
- Notable Research projects completed:
 - Paratransit Consumer Satisfaction Study
 - Route 896 Bridge composite research and analysis
 - Traffic Management Training and Research Lab
- Purchased Delaware Airpark for public use and operation by Delaware River and Bay Authority.

BUDGET

	FY 2000 ACTUAL	FY 2001 BUDGET	FY 2002 GOV. REC.
TFO	3,877.5	4,149.7	4,206.4
TOTAL	3,877.5	4,149.7	4,206.4

POSITIONS

	FY 2000 ACTUAL	FY 2001 BUDGET	FY 2002 GOV. REC.
TFO	72.0	70.0	68.0
TFC	7.0	7.0	7.0
NSF	--	--	--
TOTAL	79.0	77.0	75.0

ACTIVITIES

- Conduct an annual customer satisfaction survey.
- Provide technical assistance to the state, department and Metropolitan Planning Organizations 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; incorporating ITMS components and traffic calming concepts into all projects as appropriate.
- Update statewide Long Range Transportation Plan.

PERFORMANCE MEASURES

	FY 2000 Actual	FY 2001 Budget	FY 2002 Gov. Rec.
% area studies initiated according to CIP schedule	85	90	90
# of projects transmitted to Pre-Construction for engineering*	N/A	90	90
% of TIS, LUPAs and Support Facilities Reports obtained on time	83.4	90	90
% of policies and procedures reviewed annually*	N/A	90	90

**Note: New performance measure adopted FY 2001.*

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

- Manage, operate and maintain Delaware's road and bridge transportation infrastructure, toll collection, construction and rehabilitation projects, and traffic along the state's 250 critical miles.
- Manage the Roadside Environmental Program to integrate appropriate landscaping features into the planning, design, construction and maintenance to create cost effective, maintainable and aesthetically pleasing roadside in Delaware.
- Manage material quality through testing and implement the National Pollutant Discharge Elimination System.
- Oversee business management responsible for Equipment Management Plan.

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.

Recent accomplishments include:

- Opening of the Biddles Corner Toll Plaza;
- Implementation of 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;

- Finalization of revised maintenance standards and expansion of the Customer Event Tracking System to maintenance operations;
- Expansion of the drug and alcohol testing pool; and
- Development of a program to convert tar/chip to hot mix and implementation of an enhanced Pavement Management System.

BUDGET

	FY 2000 ACTUAL	FY 2001 BUDGET	FY 2002 GOV. REC.
TFO	59,354.2	63,620.9	66,057.7
TOTAL	59,354.2	63,620.9	66,057.7

POSITIONS

	FY 2000 ACTUAL	FY 2001 BUDGET	FY 2002 GOV. REC.
TFO	1,010.0	1,006.0	1,010.0
TFC	146.0	146.0	146.0
NSF	--	--	--
TOTAL	1,156.0	1,152.0	1,156.0

OFFICE OF THE DIRECTOR

55-04-01

BUDGET

	FY 2000 ACTUAL	FY 2001 BUDGET	FY 2002 GOV. REC.
TFO	1,490.5	781.8	1,290.0
TOTAL	1,490.5	781.8	1,290.0

POSITIONS

	FY 2000 ACTUAL	FY 2001 BUDGET	FY 2002 GOV. REC.
TFO	20.0	15.0	25.0
TFC	--	--	--
NSF	--	--	--
TOTAL	20.0	15.0	25.0

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.
- Develop an equipment replacement plan to keep inventory within established life cycle.

TRANSPORTATION

55-00-00

PERFORMANCE MEASURES

	FY 2000 Actual	FY 2001 Budget	FY 2002 Gov. Rec.
Average age of equipment	8.0	7.5	6.0

CONSTRUCTION 55-04-40

BUDGET

	FY 2000 ACTUAL	FY 2001 BUDGET	FY 2002 GOV. REC.
TFO	3,423.6	4,037.5	3,986.9
TOTAL	3,423.6	4,037.5	3,986.9

POSITIONS

	FY 2000 ACTUAL	FY 2001 BUDGET	FY 2002 GOV. REC.
TFO	63.0	64.0	63.0
TFC	76.0	81.0	80.0
NSF	--	--	--
TOTAL	139.0	145.0	143.0

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 2000 Actual	FY 2001 Budget	FY 2002 Gov. Rec.
% of construction projects completed on time	81.8	90.9	90.9
% of construction projects delivered within budget	72.7	75	75

TRAFFIC ENGINEERING AND MANAGEMENT 55-04-50

BUDGET

	FY 2000 ACTUAL	FY 2001 BUDGET	FY 2002 GOV. REC.
TFO	8,121.3	8,810.9	9,040.5
TOTAL	8,121.3	8,810.9	9,040.5

POSITIONS

	FY 2000 ACTUAL	FY 2001 BUDGET	FY 2002 GOV. REC.
TFO	122.0	119.0	118.0
TFC	1.0	1.0	1.0
NSF	--	--	--
TOTAL	123.0	120.0	119.0

ACTIVITIES

- Maximize operational efficiency of the transportation infrastructure by reducing congestion on existing arterial and major collector streets by effectively managing video camera surveillance and signal coordination timing plans.
- Design, construct, operate and maintain traffic signals and street lighting in order to reduce excessive delays and increase intersection capacity and improve pedestrian and vehicle safety.

PERFORMANCE MEASURES

	FY 2000 Actual	FY 2001 Budget	FY 2002 Gov. Rec.
System timing plans complete and notified/month*	N/A	TBD	TBD
% of traffic signal/lighting projects completed.*	N/A	TBD	TBD

*Note: New performance measure adopted FY 2001.

FIELD SERVICES 55-04-60

BUDGET

	FY 2000 ACTUAL	FY 2001 BUDGET	FY 2002 GOV. REC.
TFO	2,180.3	5,023.7	4,535.2
TOTAL	2,180.3	5,023.7	4,535.2

POSITIONS

	FY 2000 ACTUAL	FY 2001 BUDGET	FY 2002 GOV. REC.
TFO	37.0	43.0	33.0
TFC	63.0	64.0	64.0
NSF	--	--	--
TOTAL	100.0	107.0	97.0

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.

TRANSPORTATION

55-00-00

- 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.
- Manage, implement and maintain the National Pollutant Discharge Elimination System (NPDES).

PERFORMANCE MEASURES

	FY 2000 Actual	FY 2001 Budget	FY 2002 Gov. Rec.
% of required storm drain systems invented and inspected per NPDES*	N/A	100	100
% of required storm drain systems cleaned per NPDES*	N/A	95	95

*Note: New performance measures adopted FY 2001.

MAINTENANCE DISTRICTS

55-04-70

BUDGET

	FY 2000 ACTUAL	FY 2001 BUDGET	FY 2002 GOV. REC.
TFO	31,238.3	37,894.4	40,031.8
TOTAL	31,238.3	37,894.4	40,031.8

POSITIONS

	FY 2000 ACTUAL	FY 2001 BUDGET	FY 2002 GOV. REC.
TFO	549.0	634.0	640.0
TFC	--	--	1.0
NSF	--	--	--
TOTAL	549.0	634.0	641.0

ACTIVITIES

- Maintain an Incident Response Plan that assures the removal of snow/ice and wind/flooding conditions in a reasonable timeframe.
- 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 2000 Actual	FY 2001 Budget	FY 2002 Gov. Rec.
% of time snow and ice removal standard is met statewide	100	95	95
% of time wind and flooding clean-up capability is met statewide	100	95	95

TOLL ADMINISTRATION

55-04-90

BUDGET

	FY 2000 ACTUAL	FY 2001 BUDGET	FY 2002 GOV. REC.
TFO	12,722.7	7,072.6	7,173.3
TOTAL	12,722.7	7,072.6	7,173.3

POSITIONS

	FY 2000 ACTUAL	FY 2001 BUDGET	FY 2002 GOV. REC.
TFO	217.0	131.0	131.0
TFC	--	--	--
NSF	--	--	--
TOTAL	217.0	131.0	131.0

ACTIVITIES

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

PERFORMANCE MEASURES

	FY 2000 Actual	FY 2001 Budget	FY 2002 Gov. Rec.
Toll receipt collection and deposit accuracy rate	99.9	99.9	99.9
% ETC market penetration *			
I-95	20	25	25
SR-1	25	35	35
% of time toll plazas are within maximum standard times			
I-95 (7minutes)	86.0	90.0	95.0
SR-1 Dover (2 minutes)	98.9	99.0	99.0
Biddles Corner (TBD)	99.8	99.0	99.1

*ETC market penetration rate is for calendar year. FY 2000 Actual represents Calendar Year 1999 yield-to-date.

TRANSPORTATION

55-00-00

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).
- Maximize passenger revenue and recovery ratio in accordance with Delaware Transit Corporation's (DTC's) Fare Policy, and improve the quality and cost-effectiveness of transit services to customers.
- Ensure that all existing and new bus stops conform with the adopted Bus Stop and Passenger Facilities Policy within five years.
- Provide late night/weekend service to low income transit riders when fixed route service is unavailable and provide brokerage access information to TANF (Temporary Assistance to Needy Families).
- Maintain a minimum of 90 percent on-time performance rate for fixed route and paratransit services.
- Plan, design, and construct facilities to support a statewide transit program.
- Develop a vehicle replacement schedule consistent with Strategic Objectives and the Capital Improvement Plan.
- 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 and expanded passenger shelters on the northbound platform.

- 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.
- Introduced seven new 40 foot transit buses with a low-floor design into the New Castle County Fixed Route system.
- Successfully implemented a new statewide radio system to ensure continued communications after January 1, 2000. The new system now allows coordinated communications between DTC, DelDOT, other state agencies and emergency services.
- Developed a comprehensive five-year Business Plan.
- 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.
- Opened a new commuter rail station at Fairplay Station at Churchman's Crossing.

BUDGET

	FY 2000 ACTUAL	FY 2001 BUDGET	FY 2002 GOV. REC.
TFO	31,426.7	118,983.9	128,032.6
TOTAL	31,426.7	118,983.9	128,032.6

POSITIONS

	FY 2000 ACTUAL	FY 2001 BUDGET	FY 2002 GOV. REC.
TFO	3.0	3.0	3.0
TFC	--	--	--
NSF	--	--	--
TOTAL	3.0	3.0	3.0

ACTIVITIES

- Implement and manage an equitable fare structure in accordance with the Fare Policy.
- Identify rates and services not performing to system-wide averages and implement remedial actions or eliminate service.

TRANSPORTATION

55-00-00

- Service and schedule transit development including fixed route and paratransit.
- Respond to and address service requests, complaints and suggestions in a timely, fair and thorough manner.
- Use of ITMS technologies, such as an Automated Vehicle Locator System and Trapeze Paratransit Scheduling Software.
- 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 2000 Actual	FY 2001 Budget	FY 2002 Gov. Rec.
Fixed route service on-time performance (%)	90	90	90
% of bus stop facilities meeting department standards	26.8	51.8	76.8
Average miles between road calls:			
Heavy Bus	4,968	6,000	6,000
Medium Bus	10,017	12,500	12,500
Small Bus – Fixed Route	4,632	7,500	7,500
Small Bus/Van – paratransit	13,496	15,000	15,000
% of recovery ratio by service area:			
NCC - fixed	23.8	19.1	19.6
Kent - fixed	5.5	4.3	4.5
Sussex – fixed	15.6	13.5	7.0
Intercounty	13.9	21.8	14.6
Statewide paratransit	11.3	8.5	8.9
Trips per vehicle hour by service area:			
NCC – fixed	20.3	21.1	22.0
Kent – fixed	9.9	9.5	8.0
Sussex – fixed	10.5	11.3	7.2
Intercounty	6.8	7.1	5.8
Statewide paratransit	1.7	1.7	1.7
Trips per vehicle mile by service area:			
NCC – fixed	1.6	1.48	1.55
Kent – fixed	.74	.64	.59
Sussex – fixed	.63	.61	.40
Intercounty	.18	.22	.26
Statewide paratransit	.10	.10	.10

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.

KEY OBJECTIVES

- Deliver 90 percent of the expanded capital work program.
- Provide an accurate CIP estimate for each project.
- Provide effective design services to keep average project's Preliminary Engineering (PE) costs below the Fiscal Year 2001 level.
- Provide quality design services to contain design error to within five percent of the construction contract value.
- Effectively manage excess property by reducing surplus inventory.
- Administer the Bridge Management system with output to create a bridge-related work program designed to maintain a rating level of at least 90 percent structurally sufficient and inspect 95 percent of the bridges.
- Implement a program to perform maintenance on historic bridges, minimizing their replacement by maintaining the Fiscal Year 2000 overall average condition level of all historic bridges.
- Inspect 95 percent of the sign/signal structures scheduled for inspection per year in the five-year cycle.
- Provide for the efficient movement of goods by processing each overload/oversize-hauling permit that requires engineering analysis within three working days (vehicles 120,000 lbs. or larger).

BACKGROUND AND ACCOMPLISHMENTS

- Completed 90 percent of the Fiscal Year 2000 Capital Work Program.

TRANSPORTATION

55-00-00

- Awarded \$132.9 million in contracts for 70 construction projects.
- Disposed of over 150 parcels of excess land from inventory and acquired 165 for new projects.
- Completed design and coordinated multiple mitigation projects including special intersection projects, transit services and information campaigns to offset shutdown of I-95 during accelerated construction.
- Developed and published an improved Transportation Enhancement program manual.
- Expanded role of private agencies in project development, design and management, i.e. Delaware Park for Churchman's Crossing rail station.
- Improved bid analysis process and implemented tracking of bids versus engineering estimates.
- Completed implementation of new Bridge Management System designed to include cost-benefit assessments in ratings of bridge projects.
- Inspected 439 bridges in Fiscal Year 2000.
- Completed conversion of microfilm plan archives to scanned plan images for storage/recall.

BUDGET

	FY 2000 ACTUAL	FY 2001 BUDGET	FY 2002 GOV. REC.
TFO	5,474.7	5,765.5	5,436.9
TOTAL	5,474.7	5,765.5	5,436.9

POSITIONS

	FY 2000 ACTUAL	FY 2001 BUDGET	FY 2002 GOV. REC.
TFO	86.0	87.0	88.0
TFC	85.0	85.0	86.0
NSF	--	--	--
TOTAL	171.0	172.0	174.0

ACTIVITIES

- Prepare all roadway, bridge, safety improvements, corridor and area-wide design project plans in a context-sensitive manner including Americans with Disabilities Act compliance.
- Prepare projects and contracts for annual Suburban Streets and Paving programs.
- Implement a Design-Build program.
- Review and approve right-of-way plans and provide other real estate engineering services.

- Obtain environmental permits and monitor compliance.
- Coordinate cultural resource protection process.
- Coordinate utilities with project needs.
- Prepare specifications and special provisions for all contracts.
- Coordinate design/construction phase of the Transportation Enhancements program.

PERFORMANCE MEASURES

	FY 2000 Actual	FY 2001 Budget	FY 2002 Gov. Rec.
% bridges rated structurally sufficient	93.8	90	90
# of parcels removed from excess property inventory	52.6	30	30
% of sign structures and poles inspected	N/A	95	95
% of projects delivered versus projects scheduled for delivery	90	90	90
% of total design costs versus total aware value of projects*	N/A	N/A	15

*Collecting/reporting deferred until FY 2002.