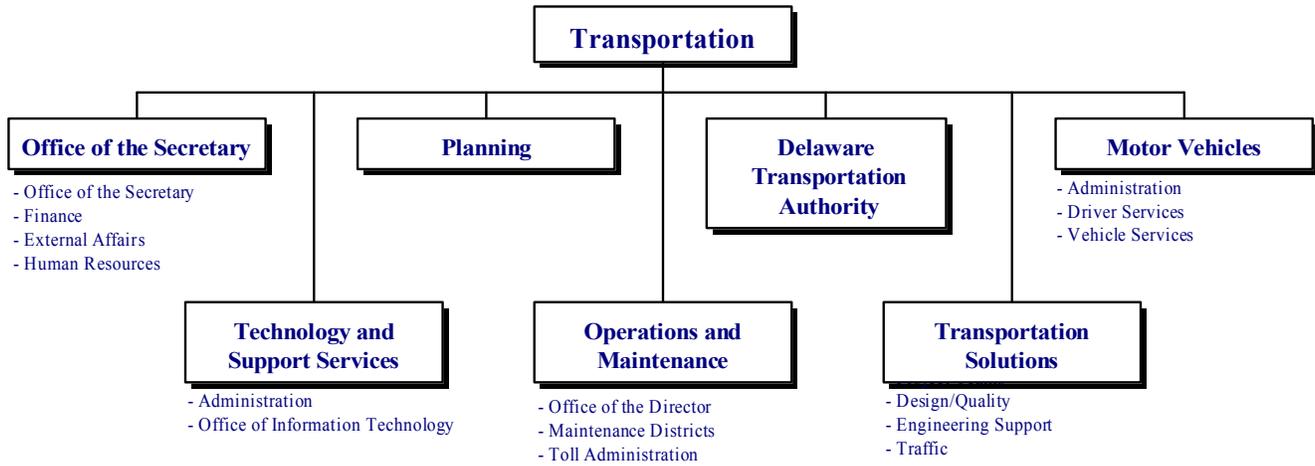


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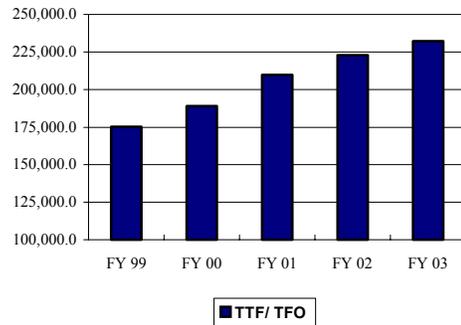
MISSION

The mission of the Department of Transportation is to provide a safe, efficient and environmentally sensitive transportation network that offers a variety of convenient, cost-effective mobility opportunities for the movement of people and goods.

KEY OBJECTIVES

- Focus on improving customer service and creating a positive image of the department by becoming more accessible, more responsive, and more efficient.
- Enhance the quality of life in Delaware's communities by integrating transportation, land use, and air quality strategies.
- Manage, operate and improve the safety of the current transportation system to protect and maximize network capacity.
- Preserve the state transportation infrastructure by delivering maintenance programs that achieve established standards.

Five-Year Appropriation History



FUNDING

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
TFO	149,553.2	232,276.5	258,261.0
TOTAL	149,553.2	232,276.5	258,261.0

POSITIONS

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
TFO	1,353.0	1,365.0	1,593.0
TFC	238.0	229.0	228.0
NSF	5.0	4.0	6.0
TOTAL	1,596.0	1,598.0	1,827.0

FY 2004 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- ◆ Recommend structural changes to transfer and reorganize multiple divisions within the Department of Transportation with no budget increases for Fiscal Year 2004. These structural changes include:

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- ◆ Creation of a Human Resources (55-01-04) unit within the Office of the Secretary (55-01-00) to focus on department-wide workforce recruiting, retention and administration of personnel-related issues.
- ◆ Creation of a Technology and Support Services (55-02-00) division to be responsible for department-wide technology initiatives; and all contract, audit and facility administration.
- ◆ Reallocation of all capital project-related activities including development and construction from Operations and Maintenance (55-04-00) to Transportation Solutions (55-08-00).
- ◆ Assignment of all inspection, maintenance, management and operational activities related to Delaware's roads, bridges and toll facilities to Operations and Maintenance (55-04-00).
- ◆ Recommend structural change to transfer the Department of Safety and Homeland Security, Division of Motor Vehicles (45-07-00) to the Department of Transportation. This structural change includes reallocating from the General Fund and Appropriated Special Fund to the following:
 - ◆ \$1,949.7 TFO and 30.0 TFO FTEs to Administration (55-11-10);
 - ◆ \$3,497.0 TFO, 72.0 TFO FTEs and 2.0 NSF FTEs to Driver Services (55-11-20); and
 - ◆ \$9,105.5 TFO and 125.0 TFO FTEs to Vehicle Services (55-11-30).
- ◆ Recommend enhancement in Finance (55-01-02) of \$60.0 TFO for audit services expansion.
- ◆ Recommend enhancements in the Office of Information and Technology (55-02-03) of \$49.8 TFO for PeopleSoft Human Resource software maintenance; \$332.0 TFO for Computer Aided Design and Automatic Vehicle Locator software for buses; and \$240.0 TFO for telecommunication line charges.
- ◆ Recommend enhancements to the Delaware Transit Corporation (55-06-01) of \$1,026.5 TFO for Paratransit services; \$1,859.8 TFO for personnel/employee costs; \$411.8 TFO for facility and property insurance; \$3,085.3 TFO for county direct and purchased service; \$6.0 TFO for Newark Transportation; and \$407.6 TFO for Kent and Sussex Elderly and Handicapped transportation.

CAPITAL BUDGET:

- ◆ Recommend \$258,342.6 to include the following categories:

Road System	\$188,941.9
Grants and Allocations	26,100.0
Transit System	\$7,448.0
Support System	\$35,852.7
- ◆ Recommend \$6,600.0 for the Phase I construction of a new modern vehicle inspection center for Sussex County. The new facility will be located at the site of the current inspection lanes.

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OFFICE OF THE SECRETARY

55-01-00

FUNDING

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
TFO	15,936.7	13,281.7	7,132.5
TOTAL	15,936.7	13,281.7	7,132.5

POSITIONS

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
TFO	113.0	119.0	105.0
TFC	--	--	--
NSF	2.0	2.0	2.0
TOTAL	115.0	121.0	107.0

OFFICE OF THE SECRETARY

55-01-01

FUNDING

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
TFO	8,387.5	9,542.6	755.1
TOTAL	8,387.5	9,542.6	755.1

POSITIONS

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
TFO	63.0	65.0	12.0
TFC	--	--	--
NSF	--	--	--
TOTAL	63.0	65.0	12.0

MISSION

The mission of the Office of the Secretary is 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

- Provide leadership and direction to the department in support of the Governor's Livable Delaware Implementation Plan and the Statewide Long Range Transportation Plan.
- Ensure that reasonable transportation services and systems are provided and maintained for the citizens and visitors of Delaware.

- Enhance the working relationships between the department and various external groups, including but not limited to other state agencies, the legislature, municipal governments, civic associations, etc.
- Assist the department in the protection of public assets and recovery of damages to those assets as allowed by law.

BACKGROUND AND ACCOMPLISHMENTS

During the last two years, the Office of the Secretary has provided leadership and direction for a new department.

Major accomplishments include:

- Identified geographically-focused project teams that will be initiated, each consisting of planners, designers, engineers, construction managers and inspectors managed by all four Assistant Directors in collaboration with the Chief Engineer. This will allow for teams to become thoroughly acquainted with the geography, planning issues and communities of each region resulting in projects that truly meet the needs of the citizens.
- Completed the I-95 project in only 28 weeks, one of the most ambitious projects ever undertaken in Delaware. This was accomplished with extensive planning and widespread community involvement.
- Provided greater emphasis on human resources, the department's most valuable asset, with greater emphasis on training, recruitment and hiring.
- Completed construction on Route 26 in Bethany Beach by the Memorial Day deadline.
- Contributed to Livable Delaware goals through Corridor Capacity Preservation Program, Enhancing Delaware's Highways Program, Scenic and Historic Highways Program, e-government applications, Safe Routes to School Program, Tree Bill, Repeat Offender Bill, AstraZeneca and Blue Ball, and the Transportation Enhancement Program.

ACTIVITIES

- Coordinate the development and implementation of the state's transportation policy.
- Provide counsel and other legal services to department management.
- Pursue and recover claims due to the department.

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PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
% of Freedom of Information Act responses within 10 day standard	80	80	80

FINANCE

55-01-02

FUNDING

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
TFO	6,796.9	2,836.2	3,856.8
TOTAL	6,796.9	2,836.2	3,856.8

POSITIONS

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
TFO	39.0	41.0	59.0
TFC	--	--	--
NSF	2.0	2.0	2.0
TOTAL	41.0	43.0	61.0

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 and manage the operating and capital budgets (including federal transportation appropriations and grants) that support the Livable Delaware goals and other key departmental objectives outlined in the department's strategic plan.
- Maintain the integrity of the department's financial plan and its ability to support the resource needs of the department by actively pursuing all opportunities to maximize all resources currently available and to secure alternative/additional resources available to the department.
- Maintain and manage the department's financial and accounting functions and systems, financial statement preparations and independent audit process.
- Maximize Motor Fuel Tax revenues by increasing compliance among customers with the International Registration Plan, International Fuel Tax Agreement and motor fuel/special fuel licensing requirements.

- Manage and maximize savings potential within the Shared Savings and Quality Service Award Pilot programs, the first of its type for state governments nationally.

BACKGROUND AND ACCOMPLISHMENTS

Finance is the support division responsible for developing and managing the department's six-year Capital Transportation Program and annual Operating and Capital Budgets ensuring the fiscal resources are available to meet the department's goals and objectives. Finance is responsible for analyzing the fiscal impacts of internal and external rules, regulations and policies and for pursuing and coordinating federal and alternate fiscal resources for the department.

Finance is also responsible for the management of the Transportation Trust Fund, collection of motor fuel taxes, the issuance of hauling permits and motor fuel licenses, and the regulation of Public Carrier operating licensing and compliance.

In 2002, Finance led the effort to save the department more than \$4 million in debt service by demonstrating DelDOT's credit worthiness of AAA prices.

During Fiscal Year 2002, the department launched the Shared Savings Plan, a first of its type for state governments nationally, and the Quality Service Award Program, a first for Delaware based on a private sector profit sharing concept. During the first year more than 200 ideas were received from employees throughout the department.

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 debt;
 - managing the Community Transportation Fund; and
 - collecting motor fuel tax revenues.
- Administer the International Registration Plan, International Fuel Tax Agreement, the Hauling Permit program, the Motor Fuel/Special Fuel program, and the Public Carrier program.

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- Increase compliance among customers by auditing International Registration Plan and International Fuel Tax Agreement accounts and motor fuel/special fuel accounts.
- Provide department-wide accounting support and coordinate all independent audits.

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
Department bond rating	AA/Aa3	AA/Aa3	AA/Aa3
% pay-as-you-go revenue	51.1	52.7	51.0
Debt service coverage ratio	4.61	4.10	3.64

PUBLIC RELATIONS **55-01-03**

FUNDING

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
TFO	752.3	902.9	952.1
TOTAL	752.3	902.9	952.1

POSITIONS

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
TFO	11.0	13.0	14.0
TFC	--	--	--
NSF	--	--	--
TOTAL	11.0	13.0	14.0

MISSION

The mission of Public Relations is to support the department's programs and policies by planning, developing and executing a variety of programs and customer services including: coordination and response to citizen, media, and legislative requests and concerns; implementation of a proactive communication program to inform the public of department policies, projects and programs; and provide training, technical assistance, and support services for department personnel in the area of media relations and customer service.

KEY OBJECTIVES

- Develop and implement various methods of internal communication to improve customer service by enabling staff to understand and communicate how the department's policies and projects support all of the Livable Delaware goals, especially promoting mobility for people and goods through a balanced system of transportation.

- Inform customers through media releases, briefings, and events of department policies, projects and programs.
- Increase awareness of the department's programs and policies with members of the General Assembly through scheduled briefings and FYI (For Your Information) series. Improve coordination and assistance to counties and local governments. Enhance outreach to civic/business organizations through a series of FYI correspondence.
- Develop and implement communications strategies that inform the public and media of important transportation issues that answer public questions and concerns and increase public notification and participation in the department's workshops, hearings, projects and programs.

BACKGROUND AND ACCOMPLISHMENTS

Public Relations is responsible for the development, coordination, and implementation of all legislative, community and media communication for the department. It is the principal source of public information for the department and the focal point for public concerns.

In Fiscal Year 2002, Public Relations:

- Implemented Internet subscription services.
- Issued more than 556 news releases.
- Responded to 1,244 media contacts.
- Managed 70 public workshops and 11 citizen working groups on various transportation projects.
- Answered more than 24,500 phone calls and 963 e-mails from citizens.
- Planned and coordinated the department's 13th Annual Delaware Transportation Festival at the AMTRAK station and Tubman-Garrett Riverfront Park in Wilmington, which was attended by 13,000 people.

ACTIVITIES

- Convey Accessible, Responsive and Efficient (ARE) message to broaden employee understanding of the department's strategy and message. Assist in the creation of a communication plan, develop procedures for customer interaction, train staff, and communicate the message.
- Develop and implement various information sources. This may include press briefings, news releases,

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newsletters, and other publications for elected and municipal officials, general public, and civic/community groups.

- Develop and implement 12 informational mailings or briefings per year for elected and municipal officials.
- Prepare quarterly employee newsletter, The Dispatch, and monthly Internet newsletter, DOT.com.
- Prepare graphic/visual items such as posters as a way to increase employee morale, recognize participants in department events, and convey the department's philosophy.
- Meet with municipal administrators on a regular basis to discuss departmental policies and programs. Work closely with Executive Director of the Delaware League of Local Governments to share information about department programs, policies and projects.
- Research and respond to phone calls, e-mails, and other written correspondence featuring questions and concerns raised by elected officials, citizens, or the media.
- Organize and meet quarterly with internal media groups consisting of members from various divisions to provide Public Relations with suggested story ideas for the media.
- Establish and manage community working groups for large and/or important policies, programs and/or projects.
- Participate in the department's public workshops and hearings, usually totaling more than 70 a year.
- Provide photographic and video services for projects, programs and policies for the department and its consultants, as well as for the Governor's Office, other state agencies, and special events.
- Implement a customer awareness survey.

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
# of media contacts per month	104	110	110
# of participants attending public workshops and hearings	3,500	3,675	3,850
% of responses to inquiries within 10 working days	85	80	80

HUMAN RESOURCES **55-01-04**

FUNDING

	FY 2002 ACTUAL*	FY 2003 BUDGET*	FY 2004 GOV. REC.
TFO	--	--	1,568.5
TOTAL	--	--	1,568.5

POSITIONS

	FY 2002 ACTUAL*	FY 2003 BUDGET*	FY 2004 GOV. REC.
TFO	--	--	20.0
TFC	--	--	--
NSF	--	--	--
TOTAL	--	--	20.0

* Human Resources will be a new division effective FY 2004 as part of department-wide reorganization.

MISSION

The mission of Human Resources is to recruit, develop, and retain a diverse, highly qualified workforce and to ensure equity and fairness in all aspects of employment.

KEY OBJECTIVES

- Implement an integrated recruitment program to expedite hiring of the most qualified candidates.
- Maintain a vacancy rate of not more than eight percent.
- Implement a training program that fully addresses existing and five-year projected needs.
- Resolve grievances at the lowest possible level within the organization.
- Partner with collective bargaining agents to improve working conditions and promote workplace harmony.
- Address human resource needs, and ensure fairness and equity in all program areas.
- Foster an environment that is conducive to work place diversity.
- Elevate recognition to new level of prominence in the organization.

BACKGROUND AND ACCOMPLISHMENTS

Human Resources coordinates activities required to support all aspects of staffing. Associated activities include recruitment, training, recognition, labor and

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employee relations, classification, compensation, benefits administration, and work place diversity.

ACTIVITIES

- Expanded Minority Network Organization Summit by adding Department of Correction to existing partnership with Department of Natural Resources and Environmental Control.
- Addressed process barriers to enable on-campus job offers.
- Established a partnership with the Department of Labor for safety and related training, and an apprenticeship program for trades occupations.
- Provided at least one training course to 73 percent of the workforce.
- Produced a complete training calendar for the fiscal year listing training offerings from all department sources.
- Partnered with managers to precisely identify and clearly advertise requirements for vacant positions.
- Instituted vacancy tracking system.
- Processed average of 126 new hires, 14 per month, excluding three-month hiring review.

ACTIVITIES

- Improved recruiting and training for the entire workforce, ensuring compliance with all federal and state workplace laws, and administering the State of Delaware benefits package.

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
Vacancy rate < 8%*	N/A	8	6
Maintain ready candidate pools for 80% of the department's vacancies.**	N/A	N/A	80
% of department population completing at least one training course. Goal is 80%.	73	75	80
% female employment parity w/ DE labor market	22	28.8	29
% minority employment parity w/DE labor market	13	13	14.3

*Fiscal Year 2003 established benchmark data for performance measure.

**Fiscal Year 2004 will establish benchmark data for new performance measure.

TECHNOLOGY AND SUPPORT SERVICES

55-02-00

FUNDING

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.*
TFO	6,147.2	6,312.7	13,264.5
TOTAL	6,147.2	6,312.7	13,264.5

POSITIONS

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.*
TFO	72.0	72.0	86.0
TFC	--	--	--
NSF	3.0	2.0	2.0
TOTAL	75.0	74.0	88.0

* FY 2004 will mark the first year of department-wide reorganization. Prior year budget figures reflect previous organization structure.

ADMINISTRATION

55-02-01

FUNDING

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
TFO	6,147.2	6,312.7	4,047.1
TOTAL	6,147.2	6,312.7	4,047.1

POSITIONS

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
TFO	72.0	72.0	36.0
TFC	--	--	--
NSF	3.0	2.0	2.0
TOTAL	75.0	74.0	38.0

MISSION

To provide a timely and accurate operating support network that will assist the department in the pursuit of its goals.

KEY OBJECTIVES

- Support the Governor's Livable Delaware initiative of self-sufficiency for Delaware families through adult education and job training.
- Support the Governor's Livable Delaware initiative for economic development as it relates to the growth of small and minority businesses.

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- Explore opportunities for e-government to improve service with the business community.
- Meet the support needs of the department in the areas of facility management, contract administration and audit.

BACKGROUND AND ACCOMPLISHMENTS

Administration is responsible for all contract administration, auditing, and other administrative services in accordance with state and federal laws and regulations.

- Awarded 105 competitively bid capital funded contracts at a value of \$102 million.
- Completed the Consultant Selection Evaluation Survey (divided into three sections: consultant, overhead rate and in-house).
- Installed an upgraded security system in the Administration Building.
- Made key entrances in the Administration Building Americans With Disabilities Act accessible.
- Served as a team member on the American Association of State and Highway Transportation Official – Sponsored Peer Review of the New York Department of Transportation.
- Completed \$44.5 million in final cost audits. This resulted in the issuance of 25 Federal Participating Certificates totaling \$39 million.
- Conducted a special review of Internet usage resulting in recommendations for monitoring and reassessment of the need for Internet access.

ACTIVITIES

- Assist hiring managers in performing skill assessments of current employees.
- Maintain and manage departmental competitive bidding and professional service procurement process.
- Increase outreach to strengthen the participation rate in the minority business arena to support the federal Disadvantaged Business Enterprise (DBE) program.
- Participate with the Governor’s Office of Minority and Women Business Enterprise to expand the use of small businesses contracting with the department.
- Identify opportunities for website applications to include audit, contract administration and support services transactions.

- Coordinate department facilities maintenance and repairs, and support the department’s administrative infrastructure with material and supply.
- Meet the department’s needs for copier reproduction capabilities to include high-speed photocopier service.
- Maintain a central supply point to accommodate the department’s requirements for office and other critical supplies.
- Provide uninterrupted mail/courier service in the immediate Dover area, outlying districts and public safety.
- Provide an independent appraisal of management performance in meeting the department’s mission.
- Provide a program integrity function, which would detect incidence of fraud, waste, and abuse in the department through proactive and reactive investigative programs.
- Provide training for municipalities on the proper use and accounting of Community Transportation Funds.

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
# of new Disadvantaged Business Enterprise applicants	31	33	35
# of urgent/immediate facility service requests completed on time*	N/A	98	100
# of audits completed within budgeted hours*	N/A	90	95
% of Annual Work Plan completed*	N/A	95	100

*Fiscal Year 2003 established benchmark data for new performance measure.

OFFICE OF INFORMATION TECHNOLOGY 55-02-03

FUNDING

	FY 2002 ACTUAL*	FY 2003 BUDGET*	FY 2004 GOV. REC.
TFO	--	--	9,217.4
TOTAL	--	--	9,217.4

POSITIONS

	FY 2002 ACTUAL*	FY 2003 BUDGET*	FY 2004 GOV. REC.
TFO	--	--	50.0
TFC	--	--	--
NSF	--	--	--
TOTAL	--	--	50.0

*Office of Information Technology will be a new division effective FY 2004 as part of department-wide reorganization.

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KEY OBJECTIVES

- Develop and implement the department Information Technology Plan and department technology standards to improve business practices and operating efficiencies.

BACKGROUND AND ACCOMPLISHMENTS

Accomplishments include:

- Implemented an automated web-based subscription service for delivery of information to the public, including press releases, real-time traffic reports, and scheduled travel restrictions due to construction.
- Developed web-based application to provide Community Transportation Fund information to legislators.

ACTIVITIES

- Research, develop, implement and maintain department information systems in conformance with the Information Technology Plan and established state and departmental technology standards.

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
% Help Desk calls answered at first-tier	98.5	98	98

PLANNING

55-03-01

FUNDING

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
TFO	4,345.9	4,473.8	4,943.6
TOTAL	4,345.9	4,473.8	4,943.6

POSITIONS

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
TFO	69.0	68.0	76.0
TFC	7.0	7.0	19.0
NSF	--	--	--
TOTAL	76.0	75.0	95.0

MISSION

To provide comprehensive transportation planning and development coordination services to address the mobility needs of Delaware residents, as well as visitors to the state, by providing a safe, efficient, multi-modal, and environmentally sensitive transportation system that conforms with the goals and objectives of Livable Delaware.

KEY OBJECTIVES

- Promote mobility for people and goods by working with customers to create plans that will result in a comprehensive system of transportation options in coordination with Livable Delaware goals, the state strategy, and county comprehensive plans.
- Provide transportation information and advice to local governments with land use decision-making responsibilities to help coordinate zoning, subdivision, and annexation decisions among state agencies, counties, and municipalities.
- Effectively manage excess property by reducing inventory by 30 percent per year in accordance with Livable Delaware goals.
- Support the state's efforts to discover and solve transportation problems by collecting, analyzing, summarizing, and publishing transportation related data in both tabular and graphic form that is also geographically enabled.

BACKGROUND AND ACCOMPLISHMENTS

Planning works to address the mobility needs of Delaware residents, as well as visitors, through the

TRANSPORTATION

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systematic identification and definition of transportation problems within Delaware and, where appropriate, with counterparts in adjoining states to solve transportation problems that are regional in nature. Planning strives to provide its customers with the opportunity to use all normal transportation modes in a manner consistent with the state strategy, the Livable Delaware initiative, the county comprehensive plans, the interests of affected communities, and fiscal and environmental constraints.

Planning is actively involved with local governments and other state agencies in the process of making decisions about prospective changes in land use. This includes providing technical analysis and advice regarding proposed policies and standards, comprehensive, zoning and re-zoning, site plans and entrance (driveway permits).

Planning also supports the rest of the department through data services and real estate services. Data services involves the collection, storage, quality control, analysis, and publication of various data items including traffic volumes, accident statistics, roadway and other transportation system characteristics, and customer/user characteristics. Real estate services includes the appraisal, acquisition, management, and disposal of the land resources needed to accomplish the department's improvements, and education.

Planning has developed, and will continue to refine, the transportation strategies for maintaining conformity with federal air quality standards and has updated the Statewide Long Range Transportation Plan and the Sussex County Long Range Transportation Plan as a component.

The division is continuing the process of developing Corridor Capacity Preservation Plans in the US 13, SR 1, and SR 48 corridors. During the past fiscal year Planning has completed plans for US 13, continued to work with individual property owners with regard to their requests for entrances onto Route 113 and Route 1, and began engineering work on related road improvements in Delmar, Laurel, Seaford, Bridgeville, Harrington, Felton, and Camden.

ACTIVITIES

- Complete and implement the plans created in support of the Corridor Capacity Preservation Program.
- Measure the volume and flow of traffic through the transportation system in order to find problems and provide information to other department staff responsible for solving those problems.

- Provide the public with information about their transportation system including maps and other geographically based representations of data.
- Conduct safety inspections of all "public use" airports in Delaware.
- Manage the Transportation Enhancement Program.
- Manage the state "Scenic and Historic Byways" Program.
- Increase understanding of the Statewide Long Range Transportation Plan and its purpose in building, running, and maintaining the state's roads, bridges, bikeways, sidewalks, bus systems, train systems, airports, and water ports over the next 20 years.
- Provide Sussex County with technical assistance equal to that provided to Kent County and New Castle County through the metropolitan planning organizations.
- Review and coordinate, through the Land Use Planning Act, reviews with other state agencies in response to new development proposals.
- Work with the counties and municipalities through land use coordination. Conduct and/or review support facilities reports, traffic impact studies, site plans, and entrance plans to help counties and municipalities decide whether to approve a new proposed development. The role of the department is to provide advice requiring potential traffic congestion.
- Work in partnership with local governments through the Transportation Enhancements Program, to do transportation-related projects that enhance communities.
- Provide technical assistance to the state, the department, and the metropolitan planning organizations to ensure programs conform to the requirements of federal air quality regulations and standards. The state's ability to acquire and use federal transportation funds will be impaired if conformity goals are not met.
- Provide travel demand forecasting services to the department, other state agencies, and the metropolitan planning organizations as needed to discover problems and evaluate alternative solutions.

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
% of land use recommendations adopted by municipalities	90	100	90

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OPERATIONS AND MAINTENANCE

55-04-00

FUNDING

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.*
TFO	64,294.4	69,168.1	60,169.5
TOTAL	64,294.4	69,168.1	60,169.5

POSITIONS

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.*
TFO	1,009.0	1,016.0	895.0
TFC	145.0	137.0	25.0
NSF	--	--	--
TOTAL	1,154.0	1,153.0	920.0

* FY 2004 will mark the first year of department-wide reorganization. Prior year budget figures reflect previous organizational structure.

MISSION

The mission of Operations and Maintenance is to maintain and operate a convenient, safe, efficient, cost-effective, and environmentally sensitive highway system for the movement of people and goods on behalf of commercial, recreational, and personal customers.

KEY OBJECTIVES

- Manage, operate and maintain Delaware's transportation and toll operations infrastructure effectively and consistently across the state.
- Manage, operate and maintain Delaware's highway system related to travelways, roadsides, structures, signs, markings, highway lighting and weather related emergencies.
- The business management support function will provide effective, efficient and accurate reporting to facilitate the department's anticipated growth.

BACKGROUND AND ACCOMPLISHMENTS

Operations and Maintenance 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 markings, signs and highway lighting; maintaining roadways and the adjacent areas through re-paving, patching, sealing, drainage maintenance, vegetation control, sweeping and landscaping; operating the state's toll roads, bridges and ferry; and maintaining bridges.

Operations and Maintenance had four new district lines identified for the state's highway assets that focus on equalization of staff, equipment, and workload.

OFFICE OF THE DIRECTOR

55-04-01

FUNDING

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
TFO	1,388.8	1,351.4	1,396.9
TOTAL	1,388.8	1,351.4	1,396.9

POSITIONS

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
TFO	25.0	25.0	26.0
TFC	--	--	--
NSF	--	--	--
TOTAL	25.0	25.0	26.0

ACTIVITIES

- Identify and manage fiscal resources necessary to support Operations and Maintenance needs and provide analytical and planning support by revising the maintenance manual.
- Offer appropriate resource center training opportunities to promote safety for equipment operators and mechanics, and provide career advancement opportunities in order to work more effectively.
- Develop an equipment replacement plan to meet operations needs and manage equipment to achieve expected life cycle performance.

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
Avg age of equipment (yrs)	7.36	7.0	7.0

MAINTENANCE DISTRICTS

55-04-70

FUNDING

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.*
TFO	38,173.0	42,637.6	51,078.6
TOTAL	38,173.0	42,637.6	51,078.6

* FY 2004 will mark the first year of department-wide reorganization. Prior year budget figures reflect previous organizational structure.

TRANSPORTATION

55-00-00

POSITIONS

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 Gov. Rec.*
TFO	640.0	653.0	738.0
TFC	1.0	--	25.0
NSF	--	--	--
TOTAL	641.0	653.0	763.0

* FY 2004 will mark the first year of department-wide reorganization.
Prior year budget figures reflect previous organizational structure.

ACTIVITIES

- Maintain an incident response plan that ensures the removal of snow/ice and wind/flooding conditions in a reasonable time frame.
- Provide pothole patching, highway seal (joints and cracks), short overlay patching, bump removal, sweeping, grading dirt roads, digging, hauling and stockpiling fill material.
- Manage the pavement network by evaluating and prioritizing needed improvements to the system.
- Manage, implement and maintain the National Pollutant Discharge Elimination System and the Municipal Separate Storm Sewer System.
- Maintain state-owned sidewalks, right-of-way fences, guardrails and picnic areas.
- Manage the sign program by having the sign shop production meet the needs for signs on the system and replace visibly faded signs as they are identified.
- Manage the markings program by marking all hard surfaced roads of 1,000 vehicles or greater semi-annually.
- Manage overhead highway lighting to provide adequate safety for identified locations.

PERFORMANCE MEASURES

	FY 2001 Actual	FY 2002 Budget	FY 2003 Gov. Rec.
% of time snow and ice removal within 24 hours	100	100	100
% of time wind and flooding clean-up within 48 hours	100	100	100
% New Castle County storm drain systems inventoried/inspected	10	20	20

TOLL ADMINISTRATION 55-04-90

FUNDING

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 Gov. Rec.
TFO	8,139.0	7,528.2	7,694.0
TOTAL	8,139.0	7,528.2	7,694.0

POSITIONS

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 Gov. Rec.
TFO	131.0	131.0	131.0
TFC	--	--	--
NSF	--	--	--
TOTAL	131.0	131.0	131.0

ACTIVITIES

- Administer and manage toll collection operations.
- Conduct audits of cash and EZ-Pass transactions to ensure appropriate collection processes.
- Monitor and analyze the operations of the violations processing and customer service centers.
- Understand the effectiveness of working with the EZ-Pass Consortium while evaluating their cost and effectively manage the reserve account.

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
% toll receipt collection and deposit accuracy rate	99.9	99.9	99.9
% ETC market utilization			
I-95	27	35	40
SR-1 Dover	34	40	40
SR-1 Biddles Corner	37	40	40
% of time toll plazas meet standards			
I-95 (7 minutes)	99.6	95	99
SR-1 Dover (5 minutes)	98.9	99	99
Biddles Corner (5 minutes)	98.7	99	99

TRANSPORTATION

55-00-00

DELAWARE TRANSPORTATION AUTHORITY 55-06-01

MISSION

The mission of the Delaware Transit Corporation (DTC) is to design and provide the highest quality public transportation services that satisfy the needs of the customer and the community.

KEY OBJECTIVES

- Maximize statewide ridership by implementing an equitable fare structure for bus and train service.
- Define and develop bus and train service that meets community needs in an environmentally friendly way.
- Improve the quality of customer service interaction at all Delaware Transit Center call centers.
- Ensure that all existing and new bus stops conform to the adopted Bus Stop and Passenger Facilities Policy.
- Improve transit service operations efficiency through use of Automated Vehicle Locator System (AVL).
- Maintain on-time performance rate for fixed route and paratransit services.

BACKGROUND AND ACCOMPLISHMENTS

The Delaware Transit Corporation (DTC) operates the public transit system and manages public transport assets within Delaware including: bus service along fixed routes throughout the state (DART First State); specialized paratransit services for disabled and elderly patrons, as well as dialysis patients; and rail commuter services. DTC also coordinates the ridesharing program that promotes car-pooling and other non-single occupancy vehicles (SOV) modes of transportation. DTC supports transportation programs for the statewide Welfare-to-Work (W-t-W) efforts.

Recent accomplishments include the following:

- Experienced a 2.1 percent increase in fixed route ridership and a 14.8 percent increase in rail ridership and a 14.8 percent increase in statewide paratransit ridership.

- Continued use of "Nextbus" that provides passengers with the next bus arrival times at bus stops and on the Internet for the Resort Operation.
- Instituted extended weekend service at the resort area to the end of October.
- Took delivery of 63 new fixed route vehicles, making service 100 percent wheelchair accessible.
- Placed 43 new low-floor buses into service, making them more accessible to the physically impaired.
- Instituted the use of automated passenger counters to collect ridership data which, if successful, will eliminate the need for temporary personnel for this function.
- Decentralized the South District Dispatch Center, creating a new one in Sussex County. This was done in response to growing service and customer demand.
- Commenced testing of Purinox fuel for transit buses which, if successful, will reduce emissions and pollution.
- Increased service for Dover Downs park and ride operations for traffic mitigation.
- Introduced several new features in new paratransit buses including: improved wheelchair restraint system; "fish-eye" lens in the rear window for improved visibility; and retrofitted fire suppression systems in recently acquired buses.
- Designed and constructed a 1,800 square foot vehicle maintenance garage at DTC's Rehoboth park and ride facility.
- Began seasonal weekend round trip bus service on the beach bus from Wilmington to Rehoboth park and ride from Memorial Day to Labor Day.
- Initiated "FREE" half-day service on declared Ozone Action Days to encourage more people to ride transit.
- Continued three-point Welfare-to-Work initiative including reverse commute to suburban worksites, Late Night Hotel shuttle, and the Delaware State Housing Authority Cooperative Community Van Program.
- Worked with the Kent County Levy Court and the Kent County senior centers to create a plan to enable the senior centers to directly operate their own transportation service.

TRANSPORTATION

55-00-00

- Revised the DTC Drug and Alcohol Policy in February 2001 to comply with Federal Transit Administration regulations.
- Upgraded and enhanced DTC's website, www.DartFirstState.com, including new sites and features on driving costs vs. transit savings, DARTCard savings calculating, and DTC's five-year Business Plan.
- Negotiated five-year renewal of commuter rail agreement for service to four northern Delaware stations.
- Implemented Phase II of a Downstate Commuter Rail feasibility study to assess demand levels and route operational and capacity constraints. Phase II will conclude with a presentation to the legislative task force in the spring of Fiscal Year 2003.
- Provided oversight of the Norfolk Southern Railroad's rehabilitation of the Shellpot Bridge, which is being funded through the state.
- Developed plans for a multi-modal transit hub to enhance service and reduce congestion in the Newark area.
- Developed and conducted a three-day bus emergency evacuation training program and related training materials which was presented to transit operators from the mid-Atlantic region.
- Finalized plans for the renovation of a vacant warehouse building into a paratransit maintenance facility. Construction will begin in the spring of Fiscal Year 2003 and conclude by the end of the year.
- Finalized plans to commence construction of a satellite mid-county operations facility at Routes 13 and 72. When completed in Fiscal Year 2003, the facility will be capable of supporting up to 96 buses.
- Completed successful PeopleSoft Human Resource Management System upgrade (Version 7.02 to Version 8.01). This upgrade skipped an entire point release, thus making DTC one of the few corporations in the nation to roll out this new web-based version, which allows for much faster response time for data retrieval and significantly cuts down data-entry and processing time. All training to date has been conducted in-house, allowing a quick roll-out to the end-user population (>80 users). Upgrade was completed in a 17-week period, due to extensive testing and support by end-users.

FUNDING

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
TFO	44,665.0	133,466.5	143,363.8
TOTAL	44,665.0	133,466.5	143,363.8

POSITIONS

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
TFO	3.0	3.0	3.0
TFC	--	--	--
NSF	--	--	--
TOTAL	3.0	3.0	3.0

ACTIVITIES

- Market, implement and manage with an equitable fare structure.
- Purchase vehicles with advanced technologies that reduce fuel consumption, emissions and vibration.
- Market programs that provide promotional bus tickets to encourage new residents in Delaware to ride transit.
- Develop ozone action programs to make the public aware of car emission pollution and to offer free rides on poor air quality days.
- Provide Transportation Management Association transportation expos at employer sites to encourage transit use.
- Respond to and address service requests, complaints and suggestions in a timely, fair and thorough manner.
- Evaluate proposed bus stops and 20 percent of existing bus stops annually.
- Use Intelligent Transportation Management System (DelTrac) technologies, such as an Automated Vehicle Locator System and Trapeze Paratransit Scheduling Software to achieve 90 percent on-time performance.

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
Statewide annual ridership (m)	9	10	9
% on time:			
Fixed Route	92	95	95
Demand Response	85	90	90

TRANSPORTATION

55-00-00

TRANSPORTATION SOLUTIONS

55-08-00

FUNDING

	FY 2002 ACTUAL*	FY 2003 BUDGET*	FY 2004 GOV. REC.
TFO	--	--	14,834.9
TOTAL	--	--	14,834.9

POSITIONS

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
TFO	--	--	201.0
TFC	--	--	184.0
NSF	--	--	--
TOTAL	--	--	385.0

* Transportation Solutions will be a new operational unit effective FY 2004 as part of department-wide reorganization.

MISSION

The mission of Transportation Solutions is to develop and construct safe, efficient, and environmentally sensitive projects to meet identified transportation needs, as guided by the Statewide Long Range Transportation Plan.

KEY OBJECTIVES

- Ensure continuous development of transportation solutions that solve a transportation problem, enhance the community and protect the environment.
- Consistently deliver high quality projects from concept through construction.
- Efficiently manage the delivery of the Capital Transportation Program by advertising at least 90 percent of the capital projects as scheduled per year.
- Maximize operational efficiency of the transportation infrastructure by effectively utilizing DelTRAC technology (video cameras, signal system coordination, etc.).
- Pursue the development of a wetland banking program as a mitigation technique where appropriate.

BACKGROUND AND ACCOMPLISHMENTS

Transportation Solutions coordinates all activities required to prepare plans and construct transportation projects involving the roadway network, bridges, transportation facilities, railroad crossings, traffic control devices, and toll roads including the quality assurance and quality control responsibilities for both development and construction. Associated activities include: act as liaison with the public on design concepts and specific design features; acquisition of rights-of-way; inspect bridge and sign/signal/lighting structures; evaluate and prepare for environmental compliance and permit acquisition; facilitate natural and cultural resource approval; and coordinate with all state utilities in regard to disturbances planned within, and access to, state-owned rights-of-way.

Significant accomplishments in Fiscal Year 2002 included:

- Advertised 93 percent of the projects scheduled.
- Achieved consensus on design and construction plans for historic Smith's Bridge.
- Completed design and advertised a varied group of projects such as Mifflin Road Roundabout, Dover; SR 1/SR 30 Connector, Library Avenue, Newark; and 8th Street in Wilmington.
- Awarded \$77.6 million in contracts for 60 construction projects.
- Advertised the first of the Blue Ball Properties Master Plan projects.
- Disposed of over 40 parcels of excess land from inventory and acquired 270 parcels for new projects.
- Coordinated utility relocations and prepared statements for 93 projects, reviewed 459 franchises, and executed 24 reimbursable agreements.
- Inspected 519 bridges.
- Processed 854 overload routing permits.

PROJECT TEAMS

55-08-10

FUNDING

	FY 2002 ACTUAL*	FY 2003 BUDGET*	FY 2004 GOV. REC.
TFO	--	--	3,821.8
TOTAL	--	--	3,821.8

TRANSPORTATION

55-00-00

POSITIONS

	FY 2002 ACTUAL*	FY 2003 BUDGET*	FY 2004 GOV. REC.
TFO	--	--	53.0
TFC	--	--	87.0
NSF	--	--	--
TOTAL	--	--	140.0

* Project teams will be a new division reallocated from Operations and Maintenance effective FY 2004 as part of department-wide reorganization.

ACTIVITIES

- Define and solve transportation problems in a way that meets community transportation needs.
- Prepare all roadway, bridge, safety improvements, paving programs, corridor and area-wide concept and construction plans in a context-sensitive manner including Americans with Disabilities Act compliance.
- Ensure acceptable material quality and construction performance through inspection and verification.
- Manage the department's construction program, including daily field inspections of contractors work.

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
% of projects advertised as scheduled by fiscal year	93	90	90
% of projects completed on time	84	95	95
% of construction projects within original budget	57	95	95

DESIGN/QUALITY 55-08-20

FUNDING

	FY 2002 ACTUAL*	FY 2003 BUDGET*	FY 2004 GOV. REC.
TFO	--	--	1,296.6
TOTAL	--	--	1,296.6

POSITIONS

	FY 2002 ACTUAL*	FY 2003 BUDGET*	FY 2004 GOV. REC.
TFO	--	--	17.0
TFC	--	--	31.0
NSF	--	--	--
TOTAL	--	--	48.0

* Design/Quality will be a new division reallocated from Operations and Maintenance effective FY 2004 as part of department-wide reorganization.

ACTIVITIES

- Define and solve transportation problems in a way that meets community transportation needs.
- Prepare all roadway, bridge, safety improvements, paving programs, corridor and area-wide concept and construction plans in a context-sensitive manner including Americans with Disabilities Act compliance.
- Prepare, review and approve right-of-way plans and provide other real estate engineering services.
- Prepare specifications and special provisions for all contracts.
- Package and quality check all plans, specifications and estimates to enable advertisement on schedule.

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
% of bridges rated structurally sufficient	94.7	90	90
% of projects advertised as scheduled by fiscal year	93	90	90

ENGINEERING SUPPORT 55-08-30

FUNDING

	FY 2002 ACTUAL*	FY 2003 BUDGET*	FY 2004 GOV. REC.
TFO	--	--	3,290.0
TOTAL	--	--	3,290.0

POSITIONS

	FY 2002 ACTUAL*	FY 2003 BUDGET*	FY 2004 GOV. REC.
TFO	--	--	51.0
TFC	--	--	66.0
NSF	--	--	--
TOTAL	--	--	117.0

*Engineering Support will be a new division reallocated from Operations and Maintenance effective FY 2004 as part of department-wide reorganization.

ACTIVITIES

- Coordinate cultural resource protection process.
- Coordinate all utility construction/relocations affected by projects.
- Obtain environmental permits and monitor compliance.
- Package and quality check all plans, specifications and estimates to enable advertisement on schedule.

TRANSPORTATION 55-00-00

- Ensure acceptable material quality and construction performance through inspection and verification.
- Develop wetlands to ecologically mitigate any impacts of transportation solutions on the project environment.

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
To be developed*	N/A	N/A	N/A

* Performance Measures to be established upon completion of department-wide reorganization.

TRAFFIC 55-08-40

FUNDING

	FY 2002 ACTUAL*	FY 2003 BUDGET*	FY 2004 GOV. REC.
TFO	--	--	6,426.5
TOTAL	--	--	6,426.5

POSITIONS

	FY 2002 ACTUAL*	FY 2003 BUDGET*	FY 2004 GOV. REC.
TFO	--	--	80.0
TFC	--	--	--
NSF	--	--	--
TOTAL	--	--	80.0

* Traffic will be a new division reallocated from Operations and Maintenance effective FY 2004 as part of department-wide reorganization.

ACTIVITIES

- Design, construct, operate and maintain traffic signals in order to reduce excessive delays and increase intersection capacity and improve pedestrian and vehicle safety.

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
% of signals brought on line*	N/A	N/A	N/A

* FY 2004 will establish benchmark for new performance measure.

MOTOR VEHICLES 55-11-00

FUNDING

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
TFO	--	--	14,552.2
TOTAL	--	--	14,552.2

POSITIONS

	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 GOV. REC.
TFO	--	--	227.0
TFC	--	--	--
NSF	--	--	2.0
TOTAL	--	--	229.0

*Motor Vehicles will be a new operational unit effective FY 2004. Previously this division was located in the Department of Public Safety (45-00-00).

MISSION

Motor Vehicles promotes safety on the highways and cleaner air quality. In the provision of its services, the division embraces high standards of courteous, efficient and timely service.

KEY OBJECTIVES

- Safeguard the people and facilities of Delaware by increasing security to ensure that persons do not use Motor Vehicles to obtain fraudulent identification and that they are legally entitled to the identification documents.
- Implement and expand e-Government initiatives that will reduce customer waiting times and improve customer service.
- Improve efficiency and productivity by the prudent use of technology, developing a modern, renewable technology infrastructure and a rigorous review of practices and procedures.
- Modernize and improve Motor Vehicles facilities.

BACKGROUND AND ACCOMPLISHMENTS

Motor Vehicles continues to be one of the most visible state agencies, serving 723,000 vehicles and 564,000 drivers, conducting approximately 1.4 million transactions, receiving nearly 500,000 telephone calls and collecting nearly \$90 million in revenue annually.

TRANSPORTATION

55-00-00

In response to September 11th, Motor Vehicles began the issuance of state identification cards to state employees who work in sensitive areas. This program may be expanded to include all state employees. The division is also looking at ways to increase the security of its identification documents to prevent tampering and persons obtaining the documents inappropriately.

During Fiscal Year 2002, Motor Vehicles established its website. Currently, this is only an informational website with no interactive capabilities. Motor Vehicles is seeking to expand this program to include interactive transactions such as renewing a driver's license.

Motor Vehicles is determined to improve its productivity and efficiency. Motor Vehicles has taken a number of steps over the past few years to reduce or deal with an increasing workload. These include, but are not limited to:

- Bi-monthly registration expirations
- Five-year new car expirations
- Mail-in registration renewals
- Dealer title sections in Dover and Wilmington
- Automated voice messaging system

ADMINISTRATION 55-11-10

FUNDING

	FY 2002 ACTUAL*	FY 2003 BUDGET*	FY 2004 GOV. REC.
TFO	--	--	1,949.7
TOTAL	--	--	1,949.7

POSITIONS

	FY 2002 ACTUAL*	FY 2003 BUDGET*	FY 2004 GOV. REC.
TFO	--	--	30.0
TFC	--	--	--
NSF	--	--	--
TOTAL	--	--	30.0

**Administration will be a new operational unit effective FY 2004. Previously this division was located in the Department of Public Safety (45-00-00).*

ACTIVITIES

- Coordinate and direct division operations.
- Coordinate and direct planning, fiscal, personnel, purchasing, training and information technology functions.
- Prepare and propose legislation, as necessary, to maintain uniformity with nationwide trends in drivers' licensing and vehicle registration.

- Administer and conduct the State Motorcycle Rider Education Program.

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
Average customer waiting time vs. target of 20 minutes	40	35	33
% of downtime due to aging equipment/software*	N/A	N/A	5

** New performance measure*

***Prior year budget figures represent previous organizational structure when located in the Department of Public Safety (45-00-00).*

DRIVER SERVICES 55-11-20

FUNDING

	FY 2002 ACTUAL*	FY 2003 BUDGET*	FY 2004 GOV. REC.
TFO	--	--	3,497.0
TOTAL	--	--	3,497.0

POSITIONS

	FY 2002 ACTUAL*	FY 2003 BUDGET*	FY 2004 GOV. REC.
TFO	--	--	72.0
TFC	--	--	--
NSF	--	--	2.0
TOTAL	--	--	74.0

**Driver Services will be a new operational unit effective FY 2004. Previously this division was located in the Department of Public Safety (45-00-00).*

ACTIVITIES

- Issue and control driver's licenses for all classes of vehicles.
- Issue photo identification (ID) cards.
- Ensure that issuances, denials, suspensions, revocations and reinstatement of driving privileges are carried out according to the mandates of Delaware law.
- Investigate suspected fraud cases when an applicant is applying for a driver's license or an identification card.
- Interview and take appropriate action against problem drivers. Identify habitual-offender drivers as prescribed by law and notify the Attorney General's Office accordingly.
- Provide all driver license and ID card applicants the opportunity to register to vote.

TRANSPORTATION

55-00-00

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
# of fraudulent driver license applications detected*	24	N/A	33

* New performance measure

** Prior year budget figures represent previous organizational structure when located in the Department of Public Safety (45-00-00).

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Budget	FY 2004 Gov. Rec.
% of registration transactions completed on-line or via mail	50	55	60

* New performance measure

** Prior year budget figures represent previous organizational structure when located in the Department of Public Safety (45-00-00).

VEHICLE SERVICES 55-11-30

FUNDING

	FY 2002 ACTUAL*	FY 2003 BUDGET*	FY 2004 GOV. REC.
TFO	--	--	9,105.5
TOTAL	--	--	9,105.5

POSITIONS

	FY 2002 ACTUAL*	FY 2003 BUDGET*	FY 2004 GOV. REC.
TFO	--	--	125.0
TFC	--	--	--
NSF	--	--	--
TOTAL	--	--	125.0

*Vehicle Services will be a new operational unit effective FY 2004. Previously this division was located in the Department of Public Safety (45-00-00).

ACTIVITIES

- Register and issue titles for all classes of vehicles.
- Provide duplicate title service for lost titles.
- Confirm existence of valid insurance for all motor vehicles.
- Provide safety and exhaust emission inspections for all vehicles.
- License vehicle dealerships after conducting inspections of facilities. Conduct suspension hearings on dealers found in violation of Title 21 of the Delaware Code.
- Issue temporary tags and dealer reassignment forms to dealers upon request. Monitor dealer use and issuance of temporary tags and inspect dealership for compliance of laws.
- Approve and control all self-inspection fleet vehicle accounts.
- Provide timely turnaround to dealers for tags, titles and registrations for vehicles sold by such dealers.
- Issue special permits authorizing the disposal of junked vehicles.