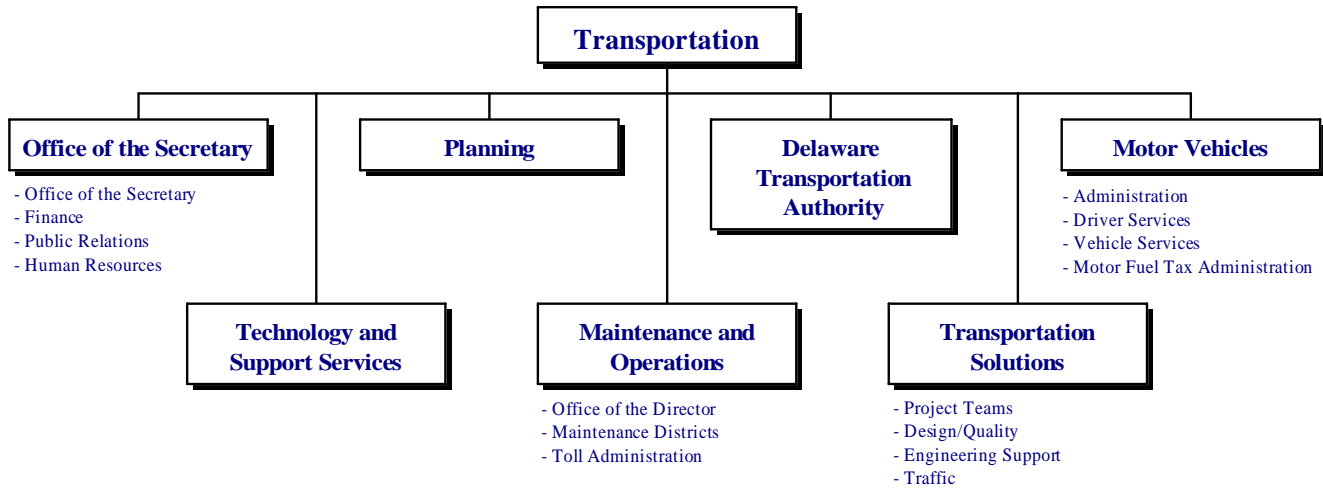


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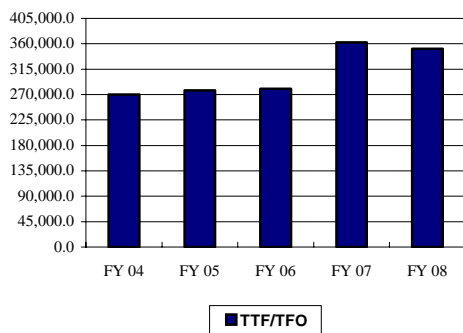
MISSION

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

- Enhance the quality of life in Delaware's communities by integrating transportation, land use and air quality strategies.
- Preserve and maintain the State's transportation infrastructure.
- Focus efforts on improving safety throughout the transportation network.

Five-Year Appropriation History



FUNDING

	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 GOV. REC.
GF	1,980.6	--	--
TFO	234,670.2	350,908.6	350,833.8
TOTAL	236,650.8	350,908.6	350,833.8

POSITIONS

	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 GOV. REC.
TFO	1,836.0	1,614.0	1,580.0
TFC	--	227.0	314.0
NSF	2.0	2.0	2.0
TOTAL	1,838.0	1,843.0	1,896.0

FY 2009 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- ◆ Recommend the reallocation of (\$6,581.2) TFO and (87.0) TFO FTEs and 87.0 TFC FTEs to switch fund positions.
- ◆ Recommend \$1,473.3 TFO in Contractual-E-ZPass Operations for increased costs related to E-ZPass operations.
- ◆ Recommend \$399.5 TFO and 10.0 TFO FTEs in Maintenance Districts to comply with the safety requirements contained within the new Traffic Control Manual.
- ◆ Recommend \$1,043.6 TFO in Maintenance Districts for increased costs of energy, materials and roadway maintenance.

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- ◆ Recommend \$1,055.9 in Delaware Transit Corporation for increased costs of energy, maintenance and employer paid insurance benefits.
- ◆ Recommend \$502.9 TFO and 43.0 TFO FTEs in Motor Vehicles to convert casual/seasonal positions.

CAPITAL BUDGET:

- ◆ Recommend \$165,447.0 for the Road System. This authorization will support improvements along Interstate 95 as it interchanges with Route 1, Route 896 and US 301. Other projects include SR 1 at Frederica improvements and beach area improvements. In addition, the recommended authorization will support various statewide improvements to arterial and collector roadways, bridges, rail crossing safety, and safety improvement.
- ◆ Recommend \$24,600.0 for Grants and Allocations to support the Community Transportation Fund and to provide grants to municipalities to maintain streets and in meeting other transportation-related needs.
- ◆ Recommend \$14,686.0 for Transit System to support the purchase of vehicles and for improvements to facilities statewide.
- ◆ Recommend \$28,979.0 for Support System for the preservation of transit facilities, technology upgrades and equipment replacement.

OFFICE OF THE SECRETARY

55-01-00

FUNDING

	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 GOV. REC.
GF	6.0	--	--
TFO	8,434.3	12,269.6	10,251.8
TOTAL	8,440.3	12,269.6	10,251.8

POSITIONS

	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 GOV. REC.
TFO	84.0	88.0	88.0
TFC	--	--	--
NSF	1.0	1.0	1.0
TOTAL	85.0	89.0	89.0

OFFICE OF THE SECRETARY

55-01-01

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

BACKGROUND AND ACCOMPLISHMENTS

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

- Provided greater emphasis on human resources, the Department's most valuable asset, with particular

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emphasis on comprehensive training and expanded recruitment techniques to ensure hiring and retention of skilled personnel;

- Improved/expanded facilities, operating processes and services, including but not limited to statewide maintenance of facilities, winter snow and ice management, Red Light Enforcement program, and communication with public and private entities; and
- Contributed continued support for the Governor's Livable Delaware goals through the Corridor Capacity Preservation program, Enhancing Delaware's Highways program, Scenic and Historic Highways program, and Transportation Enhancement program.

ACTIVITIES

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

PERFORMANCE MEASURES

	FY 2007 Actual	FY 2008 Budget	FY 2009 Gov. Rec.
% of Freedom of Information Act responses within 10 days	94	92	92

FINANCE 55-01-02

MISSION

To ensure proper financial management of Department resources through comprehensive oversight, providing training opportunities to staff and serving as a resource to the Department.

KEY OBJECTIVES

- Serve as steward of the Department's financial functions and systems; financial statement preparations; and federal, state and department independent audit processes.
- Develop and manage the operating and capital budgets (including federal transportation appropriations and grants) that support Livable Delaware goals and other key departmental objectives.
- Collect receivables in a timely and efficient manner.

- Process payables through a variety of sources maximizing the use of the state SuperCard and automated clearinghouse (ACH) transactions.

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, and for ensuring that fiscal resources are available to meet the Department's goals and objectives. Finance is responsible for managing the Transportation Trust Fund; analyzing the fiscal impact of internal and external rules, regulations and policies; and pursuing and coordinating federal and alternate fiscal resources for the Department.

Major accomplishments include:

- Led the successful sale of \$127 million of bonds;
- Enhanced the capital project checkbooks, which are designed to provide real-time expenditure information to program managers throughout the Department;
- Worked with project managers and technology staff to develop the six-year Capital Transportation Program via an electronic transfer of data from the capital project tracking system;
- Received Toll Credit obligational authority from the Federal Highway Administration;
- Met Payroll Human Resources Statewide Technology (PHRST) requirements in the Time and Labor application;
- Maintained a low staff vacancy rate;
- Enhanced operating expenditure reporting requirements to allow for more comprehensive surplus/deficit projections; and
- Issued \$87.9 million in bonds to provide for an advance refunding of four outstanding revenue bonds.

ACTIVITIES

- Provide day-to-day fiscal management.
- Coordinate the development of the Department's strategic plan, Capital Transportation Program and annual operating and capital budgets.
- Acquire and obligate federal funds.
- Manage the Transportation Trust Fund.
- Issue debt.
- Coordinate the independent audit.

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- Reconcile accounting transactions between Delaware Financial Management System (DFMS) and Budget Accounting Central Information System (BACIS).
- Audit, enter, approve, and process all accounting documents.
- Participate in department-wide and statewide financial/accounting identification, upgrade, implementation and training.

PERFORMANCE MEASURES

	FY 2007 Actual	FY 2008 Budget	FY 2009 Gov. Rec.
Department bond rating	AA+	AA+	AA+
% pay as you go revenue	78.2	50.0	50.0
Debt Service coverage ratio	3.29	2.25	2.25

PUBLIC RELATIONS **55-01-03**

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 provision of training, technical assistance and support services for Department personnel in the area of media relations and customer service.

KEY OBJECTIVES

- Educate and inform the public and media of important transportation issues.
- Inform internal and external customers through media releases, briefings, outreach campaigns, mailings and events of Department projects, programs and policies.
- Increase awareness of the Department's projects, programs, policies and initiatives with members of the General Assembly through briefings, correspondence and communications.
- Improve and enhance coordination to counties and local governments, civic/business organizations and others as needed through outreach campaigns.
- Continue to promote the Department's workshops, public 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. The numbers below reflect this office's success in delivering information in an efficient and transparent manner.

In Fiscal Year 2007, Public Relations:

- Issued 321 news releases;
- Responded to 1,100 media contacts;
- Managed 34 public workshops and 10 citizen-working groups on various transportation projects; and
- Answered approximately 17,000 phone calls and 3,500 e-mails from citizens.

ACTIVITIES

- Convey accessible, responsive and efficient (ARE) messages to Department employees and the general public.
- Develop and implement a variety of outreach initiatives targeting elected and municipal officials, the general public, and civic/community groups.
- Communicate regularly with employees about important news through the preparation of quarterly employee newsletters.
- Communicate with municipal and county administrators, chambers of commerce, tourism groups, the Delaware League of Local Governments, and others regarding Department projects, programs and policies.
- Research and respond to telephone calls, e-mails and other written correspondence from elected officials, residents or the media.
- Meet regularly with internal sections, project managers and divisions to discuss important happenings.
- Prepare and disseminate an outreach strategy for projects and initiatives.
- Assist with and participate in working groups for large and/or important projects.
- Manage the Department's public workshops and hearings including advertisement, site selection, mailings, and message.
- Provide photographic, video and graphics 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.

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PERFORMANCE MEASURES

	FY 2007 Actual	FY 2008 Budget	FY 2009 Gov. Rec.
# of participants attending public workshops and hearings	3,050	3,500	3,500
% of responses to inquiries within 10 working days	89	90	90

HUMAN RESOURCES **55-01-04**

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

- Continue to develop the Department's Occupational Safety program to include on-site safety inspections; task/trend analyses and evaluations; and an occupational-safety curriculum to ultimately reduce the number of incidents.
- Continue to broaden and expand the recruitment program with a focus on functional areas within the Department experiencing high vacancy rates.
- Continue to provide outreach to appropriate schools and universities, advertisers and job fairs, and establish business partnerships to support this effort.
- Continue to build and expand an aggressive affirmative action plan that identifies under-representation of minorities and females in the respective Equal Employment Opportunity (EEO) job categories in order to achieve a workforce representative of the relevant labor market.
- Foster an environment that is conducive to workplace diversity.

BACKGROUND AND ACCOMPLISHMENTS

Human Resources coordinates activities required to support all aspects of staffing. Associated activities include recruitment, hiring, training, recognition, labor and employee relations, classification, compensation, benefits administration, and workplace diversity.

Major accomplishments include:

- Re-established a merit Human Resources section and established and hired key management support to improve customer service;
- Continued to respond to and investigate, within one business day, any accident/incident requiring treatment beyond first aid, and submit a report with recommendations to the Division Director to eliminate future incidents;
- Implemented a Basic Safety Awareness component to the New Hire Orientation program to: (1) inform new employees that safety is a top initiative within the Department; (2) identify the Department has an Occupational Safety section; and (3) inform new employees of the process for reporting unsafe working conditions and/or accidents and incidents;
- Completed the DeIDOT Equal Employment Opportunity Strategic Plan;
- Provided 3,762 training sessions to 76 percent of the Department's total population; and
- Continued to market, attract, recruit, and hire entry-level civil engineers to keep pace with current and projected DOT vacancies. Recruitment efforts added 10 new engineers, bringing the total of new engineers to 43 for the past three fiscal years. In the five years prior to that time, DOT hired 10 new engineers.

ACTIVITIES

- Improve recruiting and training for the workforce to ensure compliance with all federal and state workplace laws, and administer the benefits package.
- Enhance safety awareness for all employees to maximize and refine safety practices in order to reduce the number, severity and cost of work-related incidents.

PERFORMANCE MEASURES

	FY 2007 Actual	FY 2008 Budget	FY 2009 Gov. Rec.
% of staff attending at least one training session	76	80	84
% of investigation reports completed on all significant incidents within 14 days of receiving notification	*	75	80

**New performance measure.*

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TECHNOLOGY AND SUPPORT SERVICES 55-02-01

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 for economic development as it relates to the growth of small and minority businesses.
- Explore opportunities for e-government to improve service with the business community.
- Ensure that the support needs of the Department are met in the areas of facilities management, contract administration and audit.
- Ensure departmental compliance with Federal Highway Administration's (FHWA) Civil Rights requirements and programs.
- Develop and implement the technology required to support the Department's ongoing business goals.
- Provide technical services including technical end-user training, 24/7 Help Desk support, desktop computer and telephone support, database administration, local and wide-area network administration, information systems and application support, and information technology project management.
- Provide a secure, reliable and fully integrated telecommunications network in support of the Department's vision to ensure the safe and efficient movement of people and goods.

BACKGROUND AND ACCOMPLISHMENTS

Technology and Support Services is responsible for contract administration (including compliance with federal Civil Rights requirements), auditing and other administrative services in accordance with state and federal laws and regulations; and technology services for the Department (including coordinating information technology activities with external agency personnel).

- Executed 107 competitively bid contracts;
- Signed 32 consultant agreements;

- Approved 18 Disadvantaged Business Enterprise (DBE) applications;
- Doubled attendance at the annual DBE mixer event, an opportunity for disadvantaged business owners to meet large companies to develop business contacts for future project work;
- Established and hired a Civil Rights Coordinator to manage all departmental activities in accordance with Civil Rights requirements;
- Completed 25 final cost audits (over \$15 million), conducted 172 pre-award audits (over \$113 million), conducted limited reviews, prepared risk assessments, and conducted claim reviews for steel reimbursement;
- Established a mobile website displaying traffic cameras, real time travel advisories, press releases, toll calculators, and weather station information; and
- Published information and added features to the DeIDOT website, including Southeastern Pennsylvania Transportation Authority (SEPTA) schedules; an interactive map to display travel restrictions, advisories, weather, and cameras; publication of subdivision plan reviews and traffic impact studies; sales of Rail-to-the-Fair tickets; and estimated wait times at all Division of Motor Vehicles (DMV) locations.

FUNDING

	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 GOV. REC.
TFO	16,825.9	17,667.6	18,067.2
TOTAL	16,825.9	17,667.6	18,067.2

POSITIONS

	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 GOV. REC.
TFO	92.0	93.0	93.0
TFC	--	--	--
NSF	--	--	--
TOTAL	92.0	93.0	93.0

ACTIVITIES

- Maintain and manage departmental competitive bidding and professional service procurement process.
- Manage compliance with FHWA Civil Rights regulations on construction projects.
- Participate with the Office of Minority and Women Business Enterprise to expand the use of small businesses contracting with the Department.

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- Identify opportunities for web applications to support audit, contract administration and support services transactions.
- Coordinate Department facilities maintenance and repair tasks, and support the Department's administrative infrastructure with material and supply.
- Meet the Department's needs for copier reproduction capabilities including 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 and outlying districts.
- Provide a program integrity function through proactive and reactive investigative programs to detect incidents of fraud, waste and abuse in the Department.
- Provide training for municipalities on the proper use and accounting of Community Transportation funds.
- Research, develop, implement, and maintain Department information systems in conformance with the Information Technology plan and established State and departmental technology standards.
- Develop and implement a strategic plan to increase computer application availability by implementing redundancy and automatic failover devices and plans for critical systems.

PERFORMANCE MEASURES

	FY 2007 Actual	FY 2008 Budget	FY 2009 Gov. Rec.
# of disadvantaged businesses employed on DelDOT contracts/agreements	20	20	22
% of help desk calls resolved within 3 working days	80	85	87
% of critical computer applications available	85	86	88

PLANNING

55-03-01

MISSION

To provide comprehensive transportation planning and development coordination, and real estate services to address the mobility needs of Delaware residents, businesses and visitors to the State.

KEY OBJECTIVES

- Work with customers to create plans that will result in a comprehensive system of transportation options in coordination with Livable Delaware goals, Strategies for State Policies and Spending 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.
- Acquire real estate needed for protecting and improving the State's transportation system.
- 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 systematic identification and definition of transportation problems within Delaware and, where appropriate, with counterparts in adjoining states to solve transportation problems that are regional in nature. Planning strives to provide its customers with the opportunity to use all transportation modes in a manner consistent with the Strategies for State Policies and Spending, the Livable Delaware initiative, county comprehensive plans, and the wishes of affected communities within the bounds of 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 plans, zoning and re-zoning, site plans, and entrance (driveway) permits. Over the past three years, the

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Department has worked with a broadly representative committee to rewrite the subdivision manual. This is the first comprehensive rewrite since the late 1980's. The public hearing on the final draft was held in July and adoption is expected during Fiscal Year 2008.

Planning now provides a new alternative (Option B) for the review of traffic impact studies (TIS). Developers choosing to have Planning prepare a required TIS through direct payment to the Department in lieu of using their own engineer will achieve a significant time saving in the review process.

Planning also supports the Department through data and real estate services. Data services involve the collection, storage, quality control, analysis, and publication of various data items, including traffic volumes, accident statistics, roadway, and other transportation system and user characteristics. Real estate services include transportation related appraisal, acquisition and relocation activities to include the management and disposal of the land resources required to accommodate the State's transportation system improvements.

Planning develops and continually refines transportation strategies for maintaining conformity with federal air quality standards, and undertakes community-based transportation plans such as the Hockessin Valley Transportation plan and East Middletown Master Transportation plan. Planning also develops and maintains long-range transportation plans for the State and Sussex County, and develops and maintains statewide programs such as the Safe Routes to School program.

Planning is in a multi-year effort to improve the data quality and accessibility of the traffic count program; update the technology used in mapping and GIS based information systems; and automate the Highway Performance Monitoring System (HPMS) process. In addition, Planning has worked with Technology and Support Services, Traffic, and Safety and Homeland Security, State Police to automate the Department's accident reporting system.

FUNDING

	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 GOV. REC.
TFO	6,650.1	5,780.5	5,633.3
TOTAL	6,650.1	5,780.5	5,633.3

POSITIONS

	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 GOV. REC.
TFO	93.0	75.0	68.0
TFC	--	20.0	27.0
NSF	--	--	--
TOTAL	93.0	95.0	95.0

ACTIVITIES

- Work in partnership with local governments through the Transportation Enhancements program on transportation-related projects that enhance communities.
- Work in partnership with elementary and middle schools to develop Safe Routes to School programs.
- Manage the State Scenic and Historic Highway 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 real estate services to include appraisals, acquisitions, relocations, and property management for all transportation projects.
- Provide travel demand forecasting services to the Department, other State agencies and metropolitan planning organizations as needed to discover problems and evaluate alternative solutions.
- Provide technical assistance to the State, Department and metropolitan planning organizations to ensure programs conform to the requirements of Federal Air Quality regulations and standards.
- Conduct and/or review support facilities reports, traffic impact studies, site plans, and entrance plans to assist the counties and municipalities as they decide whether to approve a proposed new development, and to endeavor to protect the safe and efficient flow of traffic on Delaware roads.
- Provide Sussex County with technical assistance equal to that provided to Kent and New Castle counties, through their respective metropolitan planning organization.
- Increase the public's understanding of the Statewide Transportation plan and its purpose in building, operating and maintaining the State's roads, bridges, bikeways, sidewalks, bus and train systems, airports, and water ports over the next 20 years.
- Partner with the Delaware State Police to implement the State's federally mandated Commercial Vehicle Size and Weight Enforcement program.
- Implement commercial vehicle information systems to assist in improving the efficiency and operations

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of the Division of Motor Vehicles, Motor Fuel Tax and private industry.

- Provide the public with information about the transportation system including maps, key facts and other geographically-based representations of data.
- Conduct safety inspections of all public use airports in Delaware, and identify and remove obstructions to safe flights from public use airports.
- Participate with other State agencies in the Preliminary Land Use Survey (PLUS) process to review, comment on and coordinate new development proposals.

PERFORMANCE MEASURES

	FY 2007 Actual	FY 2008 Budget	FY 2009 Gov. Rec.
% of preliminary traffic impact studies reviewed within 20 days of receipt	80	80	80
% of subdivision plans reviewed within 60 days of receipt	80	80	80
% of properties needed for projects that are cleared by the plans, specifications and estimates date	80	80	80

MAINTENANCE AND OPERATIONS

55-04-00

MISSION

The mission of Maintenance and Operations (M&O) 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

- Develop an equipment replacement plan to meet operation needs and manage equipment to achieve expected life cycle performance.
- Manage the Community Transportation Fund (CTF), insuring that requests are estimated, responded to and funded in an appropriate timeframe.
- Perform inspections on bridge and overhead sign structures according to the updated Inspection program frequency.
- Maintain the Paving and Rehabilitation program to keep our highway system rated at above 85 percent fair or better rating for all roads.

BACKGROUND AND ACCOMPLISHMENTS

M&O 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: maintaining traffic markings, signs and highway lighting; maintaining roadways through re-paving, patching and sealing, and the adjacent areas maintaining bridges, drainage, vegetation, sweeping and landscaping; and operating the State's toll roads, bridges and ferry.

Major accomplishments include:

- Conducted mower safety training for all equipment operators, supervisors and other employees responsible for equipment maintenance (over 500 people);
- Continued to equip all snow removal fleet with ground speed controls to ensure consistent application of salt, thereby reducing the quantity utilized during storm events;
- In Fiscal Year 2007, 144.38 lane miles were resurfaced under the Paving and Rehabilitation program. In addition, 27.06 lane miles were

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converted from a tar and chip surface to a hot mix surface;

- M&O workforces treated 285 lane miles using tar and chip application as part of the surface treatment program in Fiscal Year 2007;
- A total of 31.1 lane miles were treated using micro surfacing technology under the Paving and Rehabilitation program;
- Upgraded centerline skips on I-495 and Route 1 with a wet tape that enhances reflectivity and improves visibility at night during wet and rainy conditions;
- Installed recessed pavement markers (RPM) on all major routes statewide. RPMs have been proven nationally to enhance driver safety, especially under poor driving conditions;
- Continued to upgrade overhead signs with Type IX reflective sign sheeting. With the greatly enhanced reflectivity of the Type IX sign sheeting, we are able to remove all overhead lighting, thus eliminating the need for maintenance and electric supply to overhead signs;
- Inspected all fracture critical bridges in the State and changed inspection frequency for increased awareness of their condition. Published a document titled DelDOT's Priority Bridges on the internet to communicate our progress;
- Improved the CTF website, to include more convenient features, easier navigation, additional reports, and on-line transactions;
- The CTF group worked with the Department's Audit section to recover more than \$27,000 that has been owed to the Department since 2003;
- In Fiscal Year 2007, 15,000 new E-ZPass accounts were opened. M&O processed five million more E-ZPass transactions in Fiscal Year 2007 than in Fiscal Year 2006. A total of 36 million electronic toll collection transactions were processed in Fiscal Year 2007;
- Toll Administration established relationships with two collection agencies which has resulted in the collection of more than \$300,000 in previously uncollected toll revenue;
- More than \$2.9 million was collected through the toll violation enforcement system;

- Interest bearing accounts for the E-ZPass pre-paid and tag sale accounts were established in Fiscal Year 2007;
- The National Pollutant Discharge Elimination System (NPDES) program completed the storm system inventory and inspection in New Castle and Kent counties per the NPDES permit and Consent Decree;
- The NPDES program completed a bioassessment of Leatherman's Run (a seven mile creek that runs under the I-95 service plaza). This assessment resulted in stormwater retrofit proposals to improve the stream system;
- The NPDES program completed all required annual monitoring at the maintenance yards. Wet and dry weather monitoring was also completed; and
- As required by the Statewide Vehicle Wash Water Practices for DelDot's Maintenance yards, the NPDES program completed the Bear Yard stormwater retrofit and also completed design for the Cheswold Yard and Chapman Road stormwater retrofits.

FUNDING

	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 GOV. REC.
GF	1,974.6	--	--
TFO	78,918.1	80,074.8	82,926.7
TOTAL	80,892.7	80,074.8	82,926.7

POSITIONS

	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 GOV. REC.
TFO	921.0	893.0	889.0
TFC	--	27.0	41.0
NSF	--	--	--
TOTAL	921.0	920.0	930.0

OFFICE OF THE DIRECTOR
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ACTIVITIES

- Identify and manage fiscal resources necessary to support the needs of M&O by providing analytical evaluations and planning support.
- 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.

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- Update and maintain the Certification Tracking application and certification manual for all equipment operators.

PERFORMANCE MEASURES

	FY 2007 Actual	FY 2008 Budget	FY 2009 Gov. Rec.
% of equipment exceeding age and/or usage parameters	24.0	23.6	24.0

MAINTENANCE DISTRICTS ***55-04-70***

ACTIVITIES

- Maintain an incident response plan that ensures the removal of snow/ice and wind/flooding hazards in a reasonable time frame.
- Provide pothole-patching, highway seal (joints and cracks), short overlay patching, bump removal, sweeping, and material management by digging, hauling and stockpiling materials.
- Maintain roadside vegetation in an acceptable manner to be aesthetically pleasing, while not creating line-of-site obstacles for the motoring public.
- Manage the pavement network by evaluating and prioritizing needed improvements to the system.
- Manage, implement and maintain the NPDES and Municipal Separate Storm Sewer System (MS4).
- Maintain state-owned sidewalks, right-of-way fences, guardrails and picnic areas.
- Manage the sign program to prioritize and complete sign replacement.
- Manage the markings program by marking all hard surfaced roads with an annual average daily traffic (AADT) of 1,000 vehicles or greater semi-annually.
- Maintain rumble strips on limited access roadways to improve driver safety awareness.
- Manage drainage maintenance issues including closed and open drainage systems.
- Manage overhead highway lighting to provide adequate safety for identified locations.
- Manage outdoor advertising activities along the right-of-way statewide.
- Conduct audits of cash and E-ZPass transactions to ensure appropriate collection processes.

PERFORMANCE MEASURES

	FY 2007 Actual	FY 2008 Budget	FY 2009 Gov. Rec.
% of time snowfall of 4" or greater removed within 24 hours after end of storm	100	100	100
% of time wind and flood cleanup occurs within 48 hours	100	100	100
% of CTF requests for estimates processed within 20 business days	*	*	85

**New performance measure.*

TOLL ADMINISTRATION ***55-04-90***

KEY OBJECTIVE

- Operate the Department's toll facilities in a safe and efficient manner.

ACTIVITIES

- Monitor and analyze the operations of the Violations Processing and Customer Service centers.
- Continue to increase E-ZPass utilization at each of the plazas in order to reduce traffic delays.

PERFORMANCE MEASURES

	FY 2007 Actual	FY 2008 Budget	FY 2009 Gov. Rec.
% of toll receipt collection and deposit accuracy	99.9	99.9	99.9
% of ETC market utilization:			
I-95	52	53	58
SR 1-Dover	59	63	65
SR 1-Biddles	61	66	68

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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

- Improve efficiency of paratransit and fixed route services.
- Maximize statewide ridership by implementing an equitable fare structure for bus and train service.
- Define and develop bus and train services that meet community needs in an environmentally friendly way.
- Maintain 95 percent on-time performance rate for fixed route and 90 percent for paratransit services.
- Enhance recruitment and retention efforts to ensure a responsive and effective workplace.
- Develop a management team succession plan in preparation for nationally projected impact of impending baby boomer retirements.
- Maintain quality of diversity within the DTC workforce.
- Enhance existing training and introduce new programs to meet current and projected staffing skill needs.
- Reduce lost time and administrative expenditures through aggressive claims management and modified/light duty programs.
- Reduce preventable accidents in buses.
- Reduce workers compensation claims leading to lost time.

BACKGROUND AND ACCOMPLISHMENTS

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 ride-

sharing program that promotes car-pooling and other non-single occupancy vehicle (SOV) modes of transportation. DTC supports transportation programs for the statewide Jobs Access Reverse Commute (JARC) project.

Recent accomplishments include the following:

- Provided additional New Castle/Kent counties connector trips;
- Continued seasonal weekend round-trip bus service from Wilmington to the Rehoboth Park and Ride from Memorial Day to Labor Day;
- Published a six-year business plan that was distributed to transit stakeholders;
- Continued the Ozone Action program to encourage more people to ride transit. Continued JARC initiative, including reverse commute to suburban worksites, late-night hotel shuttle, Harrington-Dover shuttle, Delmar shuttle, and a coordinated demand response van program;
- Continued use of document imaging system that has created a paperless office for record storage;
- Utilized bar coding system to record, track and manage fixed assets to ensure compliance with federal and state regulations;
- Entered final design of a Wilmington to Newark Commuter Rail Improvement project that will install a third track West of Wilmington, develop a regional rail/intermodal station in Newark, and purchase four electrical rail cars for future SEPTA service in Newark;
- Conducted a successful Operation Lifesaver Outreach forum, promoting safety around freight railroads, to University of Delaware students. The first of its kind forum used the Norfolk Southern Operation Lifesaver special train;
- Upgraded and installed on-board vehicle surveillance camera systems on all fixed routes;
- Developed and installed surveillance camera systems at all DTC administrative, maintenance and rail facilities;
- Planned and conducted annual training for DTC in the areas of forklift operation, right-to-know, terrorism preparedness, and first aid/sudden illness;
- Purchased the Vigil Vanguard Driver Training system to enhance bus operator training and overall route review process;

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- Coordinated the retrofit of the Mobile View Video Surveillance systems into 50 paratransit vehicles. This activity represents the beginning of installing video surveillance equipment so that new vehicles are outfitted with the camera system infrastructure when they arrive at DTC for acceptance;
- Distributed seven vehicles to churches and non-profit agencies statewide to provide supplemental transportation to the elderly and disabled community;
- Recognized over 300 operators and mechanics for causing no preventable accidents for at least three calendar years;
- Completed design of a satellite, mid-county operations facility at Routes 13 and 72; and
- Obtained first place in the National Rodeo competition in the preventive maintenance category for 2007.

FUNDING

	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 GOV. REC.
TFO	64,949.3	201,288.8	204,380.7
TOTAL	64,949.3	201,288.8	204,380.7

POSITIONS

	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 GOV. REC.
TFO	3.0	3.0	3.0
TFC	--	--	--
NSF	--	--	--
TOTAL	3.0	3.0	3.0

ACTIVITIES

- Market transit to increase ridership on all modes.
- Purchase vehicles with advanced technologies that reduce fuel consumption, emissions and vibration.
- Market programs that encourage new residents in Delaware to ride transit.
- Support transportation expos at employer sites to encourage transit use.
- Respond to and address service requests, complaints and suggestions in a prompt, fair and thorough manner.
- Design and/or enhance internal programs and protocols to support employee retention strategies.
- Enhance recruitment programs through increased outreach to schools and colleges, aggressive advertising, and expanding job fairs.

- Improve the quality and diversity of the workforce through effective recruitment, hiring, promotion, and retention programs.
- Monitor accident statistics for trend indicators and improvement.

PERFORMANCE MEASURES

	FY 2007 Actual	FY 2008 Budget	FY 2009 Gov. Rec.
Statewide annual ridership (millions)	10.2	11.0	11.0
% on-time fixed route	92	95	95
% on-time paratransit:			
- pick-up	89	90	90
- drop-off	74	90	90
% system-wide recovery ratio	15	16	16
# of accidents per 100,000 miles	3	3	3
% vacancy rate	6.2	5.0	5.0

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TRANSPORTATION SOLUTIONS

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MISSION

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

KEY OBJECTIVES

- Efficiently manage the delivery of the Capital Transportation Program.
- Consistently deliver high-quality projects from concept through construction and ensure projects are completed as scheduled.
- Maximize operational efficiency of the transportation infrastructure by effectively utilizing DelTRAC technology (video cameras, signal system coordination, etc.).
- Continue to design and manage the rehabilitation and replacement of all bridges determined as structurally deficient according to federal rating criteria.
- Comply with all Americans with Disabilities Act (ADA) standards relating to curb ramps.
- Maintain a consistent testing environment to ensure all hot mix meets quality standards.
- Maintain traffic control devices statewide to ensure efficient and timely response to all incidences.

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 control responsibilities for both development and construction.

Significant accomplishments in Fiscal Year 2007 included:

- Advertised 92 percent of the projects scheduled;
- Completed design and/or construction of the Seaford Intersection (US 13/13A/S46), Harrington truck route, SR 26 Dagsboro Intersection, Bridgeville

Intersection (US 13/404), Laurel Intersection (US 13), SR 1 Third Lane widening from Five Points to SR 24, Mulberry Street (Milford), Indian River Inlet Bridge approach roads, Market Street (Wilmington), Mt. Pleasant Intersection Improvements, SR 141/US 202 (Blue Ball), SR 7 (US 40 to Newtown), South Market Street Bridge (Wilmington), Bridges 806/7/8 on I-495, I-95 - 5th lane widening, SR141 from Kirkwood Highway to Faulkland Road, Market Street Phase III, School Bell Road, Choptank Road, and Glenville Wetland Mitigation Bank, CSX Railroad bridges on 6th, 7th and 9th streets in Wilmington, and Bridge 160 on Maryland Avenue (Wilmington);

- Awarded over \$183.8 million for 71 construction contracts;
- Achieved national recognition of procedures used to team with police agencies in accident reconstruction to quickly address remedial actions where warranted;
- Adopted a revised utility manual to implement legislation designed to improve coordination between the Department and utility companies;
- Continued significant public outreach and environmental/cultural agency coordination on future projects involving US 301, SR 26, and US 113 Milford South;
- Completed the adaptive reuse of Tweeds Tavern in partnership with the Hockessin Historical Society;
- Continued materials testing of future department-maintained subdivision streets in support of the M&O;
- Developed a web-based central clearinghouse of technical information to provide consistency and support for the engineering industry who do business with DelDOT;
- Completed the Sussex, Kent and New Castle counties *All Hazard Evacuation Annexes* with statewide evacuation routes established and signed;
- Updated the Salem Creek Nuclear Plant Evacuation plan, developed the Dover Air Force Base Incident Response plan, and developed an incident response training program;
- Entered into an agreement with New Castle County, municipalities, school districts, and emergency services to ensure a unified approach to development in Southern New Castle County;

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- Adopted the Delaware Manual on Uniform Traffic Control Devices; and
- Adopted a Statewide Strategic Highway Safety plan.

FUNDING

	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 GOV. REC.
GF	--	--	--
TFO	27,326.5	16,641.7	11,579.2
TOTAL	27,326.5	16,641.7	11,579.2

POSITIONS

	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 GOV. REC.
TFO	385.0	201.0	135.0
TFC	--	180.0	246.0
NSF	--	--	--
TOTAL	385.0	381.0	381.0

PROJECT TEAMS **55-08-10**

ACTIVITIES

- Define and solve transportation problems in a way that meets community transportation needs.
- Prepare all roadway, safety improvements, paving programs, corridor, and area-wide concept and construction plans in a context-sensitive manner, including ADA compliance.
- Manage the Department's construction program, including daily field inspections of contractors' work to ensure on time delivery of completed roadway improvements within the established project budgets.

PERFORMANCE MEASURES

	FY 2007 Actual	FY 2008 Budget	FY 2009 Gov. Rec.
% of projects advertised as scheduled	92	90	90
% of construction projects completed on time as contracted	85	90	90
% of construction projects completed with less than ten percent overruns	82	90	90

DESIGN/QUALITY **55-08-20**

ACTIVITIES

- Define and solve transportation problems in a way that meets community transportation needs.
- Prepare all bridge concept and construction plans in a context-sensitive manner, including ADA compliance.
- 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 2007 Actual	FY 2008 Budget	FY 2009 Gov. Rec.
% of bridges rated structurally sufficient	97	95	95
# of curb ramps reconstructed per year to ADA standards	122	100	100

ENGINEERING SUPPORT **55-08-30**

ACTIVITIES

- Coordinate cultural resource, environmental permitting and wetland mitigation compliance processes.
- Coordinate all utility relocations resulting from Department projects.
- Ensure acceptable material quality and construction performance through inspection and verification.

PERFORMANCE MEASURES

	FY 2007 Actual	FY 2008 Budget	FY 2009 Gov. Rec.
% of environmental documents completed as scheduled	100	90	90
% of utility documents completed as scheduled	100	90	90
% of hot mix meeting acceptable quality standards*	79	80	80

*Based on construction season.

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TRAFFIC **55-08-40**

ACTIVITIES

- Design, construct, operate, and maintain traffic signals in order to reduce excessive delays, increase intersection capacity and improve pedestrian and vehicle safety.
- Recommend safety improvements at documented high frequency accident locations and areas of public concern.

PERFORMANCE MEASURES

	FY 2007 Actual	FY 2008 Budget	FY 2009 Gov. Rec.
% of critical signal maintenance calls responded to and corrected in 24 hours	93	100	100

MOTOR VEHICLES **55-11-00**

MISSION

Motor Vehicles promotes safety on the highways and cleaner air quality. It also is a major contributor of revenue to the Transportation Trust Fund. 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 the Division of Motor Vehicles (DMV) to obtain fraudulent identification and that they are legally entitled to identification documents.
- Reduce waiting time for a Commercial Driver's License (CDL) road test by location.
- Take full advantage of Q-Matic, a recently installed queuing system, to enable DMV to track the time a customer waits in line and the time it takes to complete the transaction.
- Reduce the turnaround time for processing of Dealer Titles.
- Reduce the time necessary to process a Motor Fuel Tax refund.
- Maximize Motor Fuel Tax revenues by using a rigorous auditing program to increase compliance among customers with the International Registration plan (IRP), International Fuel Tax Agreement (IFTA) and Motor Fuel/Special Fuel (MF/SF) licensing requirements.
- Protect the motoring public by utilizing an auditing and testing program to ensure that retail gas stations comply with all laws.

BACKGROUND AND ACCOMPLISHMENTS

DMV continues to be one of the most visible State agencies, serving nearly 840,000 vehicles, over 625,000 drivers, conducting approximately 1.5 million transactions, receiving almost 600,000 telephone calls and collecting nearly \$240 million in revenue annually.

DMV's website has become one of the most visited State sites. In July of 2007, the webpage had over 2.6 million hits.

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Some of the Division's major accomplishments include:

- Improved service to Delaware's motoring citizens by accepting credit cards as payment for DMV services; this is not only a significant convenience for customers, but also provides a foundation for future e-government activities;
- Created the ability for visitors to the DMV website to see the expected waiting times at DMV facilities;
- Began selling E-ZPass transponders at all DMV locations;
- Implemented provisions of the Motor Carrier Safety Improvement Act (MCSIA), a federal safety initiative that holds commercial driver's license (CDL) holders to higher standards and imposes stricter penalties;
- Increased security of identification documents to prevent tampering and to prevent persons from obtaining the documents inappropriately;
- Sought and received over \$3 million in federal grants to implement various programs and federal mandates; and
- Reached record levels of enrollment in DMV Motorcycle Training program (MTP) in Fiscal Year 2007, with over 1,100 students receiving training from the MTP and another 600 students in private courses that are overseen and certified by the MTP.

FUNDING

	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 GOV. REC.
TFO	17,266.0	17,185.6	17,994.9
TOTAL	17,266.0	17,185.6	17,994.9

POSITIONS

	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2009 GOV. REC.
TFO	258.0	261.0	304.0
TFC	--	--	--
NSF	1.0	1.0	1.0
TOTAL	259.0	262.0	305.0

ADMINISTRATION **55-11-10**

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 MTP.

PERFORMANCE MEASURES

	FY 2007 Actual	FY 2008 Budget	FY 2009 Gov. Rec.
% of customers in Administration Office who wait less than 20 minutes	90	94	94

DRIVER SERVICES **55-11-20**

ACTIVITIES

- Issue and control driver's licenses for all classes of vehicles.
- Issue photo identification (ID) cards.
- Ensure that issuances, denials, suspensions, revocations, and reinstatements of driving privileges are carried out according to the mandates of Delaware law.
- Interview and take appropriate action against problem drivers.
- Provide all driver license and ID card applicants the opportunity to register to vote.

PERFORMANCE MEASURES

	FY 2007 Actual	FY 2008 Budget	FY 2009 Gov. Rec.
# of days wait time for CDL road tests	7.5	7.0	7.0

VEHICLE SERVICES **55-11-30**

ACTIVITIES

- Register and issue titles for all classes of vehicles.
- Confirm existence of valid insurance for all motor vehicles.
- License vehicle dealerships after conducting inspections of facilities.
- Conduct suspension hearings on dealers found in violation of 21 Del. C.
- Issue temporary tags and dealer reassignment forms to dealers upon request, and monitor use for compliance with laws.
- Approve and control all self-inspection fleet vehicle accounts.

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- Provide prompt turnaround to dealers for tags, titles and registrations for vehicles sold by such dealers.
- Issue special permits authorizing the disposal of junked vehicles.

PERFORMANCE MEASURES

	FY 2007 Actual	FY 2008 Budget	FY 2009 Gov. Rec.
# of days turnaround time in Dealer section	4	7	7

MOTOR FUEL TAX ADMINISTRATION

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ACTIVITIES

- Provide effective safeguarding of Transportation Trust Fund revenues by auditing MF/SF licensees on a routine basis.
- Administer MF/SF daily operations, the International Registration plan (IRP), the International Fuel Tax Agreement (IFTA), the Office of Retail Gasoline Sales, the Office of Public Carrier Regulation (taxicabs, limousines, buses, trolleys, fixed-route carriers), the Dyed Fuel Inspection program, and the Oversize/Overweight Permit program.
- Comply with federal mandates by performing audits of IFTA taxes and IRP registration fees collected.
- Ensure protection of the motoring public by conducting compliance visits of all retail stations once per fiscal year, and by randomly testing motor fuel distributed through those stations.
- Ensure protection of public carrier customers by performing inspections of taxicabs, limousines, buses, trolleys and fixed-route carriers, and inspecting the records and facilities maintained by the public carriers operating these vehicles.
- Perform on-highway inspections of motor carrier class vehicles; to insure proper IRP/IFTA credentials and oversize/overweight permits, and to insure that illegal red dyed (non-taxed) off-highway fuel is not being used in licensed motor vehicles.
- Ensure maximization of revenue collection efforts by utilizing audit personnel to perform compliance investigation activities.

PERFORMANCE MEASURES

	FY 2007 Actual	FY 2008 Budget	FY 2009 Gov. Rec.
% annual audit rate for Tier I and II MF/SF licensees	33	33	33
% of retail stations inspected	100	100	100
# of compliance investigations performed*	*	*	720

*New performance measure.