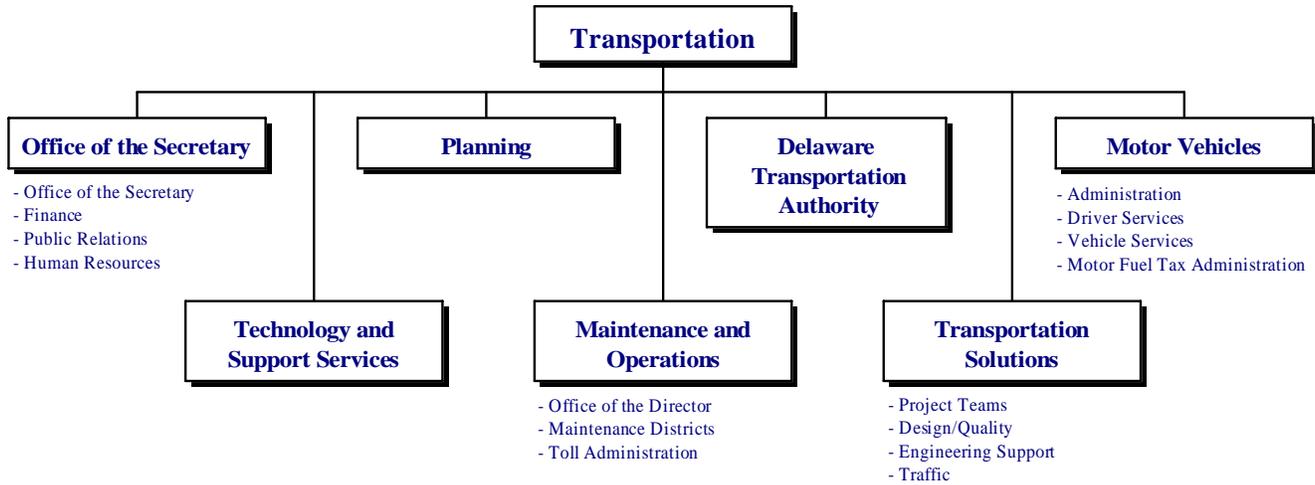


# TRANSPORTATION

## 55-00-00



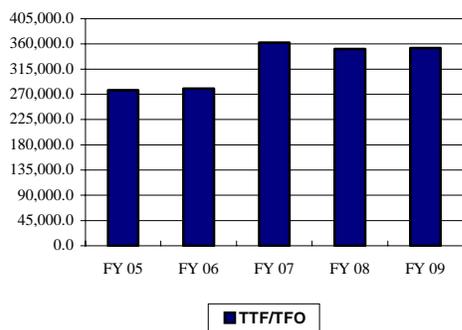
### MISSION

The mission of the Department of Transportation (DOT) 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 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	3.2	--	--
TFO	225,060.3	352,627.1	346,079.2
<b>TOTAL</b>	<b>225,063.5</b>	<b>352,627.1</b>	<b>346,079.2</b>

### POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
TFO	1,614.0	1,578.0	1,579.0
TFC	227.0	314.0	313.0
NSF	2.0	2.0	2.0
<b>TOTAL</b>	<b>1,843.0</b>	<b>1,894.0</b>	<b>1,894.0</b>

### FY 2010 BUDGET HIGHLIGHTS

#### OPERATING BUDGET:

- ◆ Recommend \$1,504.4 TFO in Delaware Transit Corporation for other post-employment benefits, collective bargaining, employer paid insurance, and other employment costs.
- ◆ Recommend \$355.3 TFO in Motor Vehicles for increased costs associated with the drivers license system contract.
- ◆ Recommend \$294.5 TFO in Maintenance and Operations and Motor Vehicles for position annualizations.
- ◆ Recommend \$171.9 TFO in Toll Administration for EZPass contractual obligations.

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- ◆ Recommend \$158.9 TFO in Technology and Support Services for increased energy costs.
- ◆ Recommend \$153.9 TFO in Planning for Route 301 Weigh Station operational costs.
- ◆ Recommend (\$699.3) TFO department-wide to reflect reductions in travel, training, operational expenditures, employee recognition, equipment purchases, and maintenance initiatives.

### CAPITAL BUDGET:

- ◆ Recommend \$131,016.0 for the Road System. This authorization will support improvements along Interstate 95 as it interchanges with Route 1 and Route 141. Other projects include SR 1 at Little Heaven 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 \$21,750.0 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 \$15,033.0 for Transit System to support the purchase of vehicles and for improvements to facilities statewide.
- ◆ Recommend \$17,313.0 for Support System for the preservation of transit facilities, technology upgrades and equipment replacement.

## OFFICE OF THE SECRETARY

### 55-01-00

#### FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	--	--	--
TFO	7,923.3	10,251.8	8,992.6
<b>TOTAL</b>	<b>7,923.3</b>	<b>10,251.8</b>	<b>8,992.6</b>

#### POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
TFO	88.0	88.0	88.0
TFC	--	--	--
NSF	1.0	1.0	1.0
<b>TOTAL</b>	<b>89.0</b>	<b>89.0</b>	<b>89.0</b>

## *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

# TRANSPORTATION

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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, the 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 MEASURE

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of Freedom of Information Act responses within 10 days	92	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 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, in addition to 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 \$84.7 million in bonds;
- Saved \$2.4 million by refunding outstanding revenue bonds;
- 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;
- Met Payroll Human Resources Statewide Technology (PHRST) requirements in the Time and Labor application;
- Maintained a low staff vacancy rate; and
- Enhanced operating expenditure reporting requirements to allow for more comprehensive projections.

## 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 to meet capital needs.
- Coordinate an independent audit.
- Reconcile accounting transactions between Delaware Financial Management System (DFMS) and Budget Accounting Central Information System (BACIS).
- Audit, enter, approve, and process all accounting documents.

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- Participate in department-wide and statewide financial/accounting identification, upgrade, implementation, and training.

### PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
Department bond rating	AA+	AA+	AA+
% pay as you go revenue	43.7	50.0	50.0
Debt Service coverage ratio	3.52	3.56	3.18

### 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 resident, 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 on important transportation issues.
- Inform internal and external customers through media releases, briefings, strategic communication plans, outreach campaigns, mailings, and events of Department projects, programs, services, 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, 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 2008, Public Relations:

- Issued 325 news releases;
- Responded to 1,062 media contacts;
- Managed 41 public workshops and resident-working groups on various transportation projects; and
- Answered approximately 12,500 phone calls and 13,000 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.
- Develop internal and external strategic communication plans for divisions and sections.
- 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, members of the public 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.

# TRANSPORTATION

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### PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of participants attending public workshops and hearings	1,252	1,500	1,500
% of responses to inquiries within 10 working days	93	95	95

### **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 reflective of the relevant labor market.
- Foster a workplace environment that is conducive to diversity.

#### BACKGROUND AND ACCOMPLISHMENTS

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

Major accomplishments include:

- Initiated the fall-protection program within the Traffic Studies unit to reduce the number of employee injuries related to the use of aerial-life

devices. The program included training for all individuals and the purchase of harnesses (fall-protection devices);

- Compiled a list of diverse (race and sex) DOT employees at pay grade 15 and above for hiring managers to use on interview teams;
- Provided 3,646 training sessions to 75 percent of the Department's total population;
- Continued to market, attract, recruit, and hire entry-level civil engineers to keep pace with current and projected vacancies. Recruitment efforts added 13 new engineers, bringing the total of new engineers to 56 for the past three fiscal years. In the five years prior to Fiscal Year 2005, the Department hired 10 new engineers;
- Reduced the average time to report a workers' compensation claim from 8.2 days in Fiscal Year 2007 to 3.5 days in Fiscal Year 2008;
- Revised the DeIDOT Selection Interviewing class to acquaint hiring managers with the procedures and rules associated with the implementation of Delaware Employment Link (DEL) to enhance their ability to conduct fair and effective selection interviews; and
- Developed EEO and safety language to be included in all performance plans including supplemental language for all supervisors.

#### ACTIVITIES

- Improve recruiting and training for the workforce to ensure compliance with all federal and state workplace laws.
- 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.
- Administer the Department's benefits package.

### PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of staff attending at least one training session	75	80	80
% of investigation reports completed on all significant incidents within 14 days of completing the investigation	83	85	85

# TRANSPORTATION

55-00-00

## 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 to implement e-government initiatives to improve service for the business community.
- Ensure that the support needs of the Department are met in the areas of facilities management, contract administration and auditing.
- Ensure departmental compliance with the 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 as well as the provision of technology services for the Department (including the coordination of information technology activities with external agency personnel).

In Fiscal Year 2008, Technology and Support Services:

- Executed 121 competitively bid contracts;

- Signed 100 consultant agreements;
- Approved 18 Disadvantaged Business Enterprise (DBE) applications;
- Implemented Trns\*port, software from the American Association of State Highway and Transportation Officials (AASHTO), to manage the contract development process;
- Developed and published the Contractor Compliance Program Plan to outline contractor responsibilities and the Department's methodology in conducting routine audits for compliance (as required by FHWA);
- Completed nine final cost audits (over \$8 million), conducted 335 pre-award audits (over \$116 million), conducted 475 (over \$46 million) limited reviews and risk assessments, and conducted claim reviews for steel reimbursement;
- In support of the Transportation Management Center, implemented OpenTSS to provide Geographic Information Systems (GIS) data for real-time monitoring of Automated Traffic Recorder sites and enabled electronic interface between DOT's Safety Data Management application and the Delaware State Police (DSP) to gather accident data and diagrams;
- Added new features to the DOT internet including the publication of subdivision plan reviews and traffic impact studies, vanity tag search, Division of Motor Vehicles (DMV) Organ Donor application (Gift of Life), DMV title fee calculation, DMV administrative hearing request submittal; and
- Implemented federal mandates in support of DMV, including Motor Carrier Safety Improvement Act (MCSIA), Social Security Online Verification, limited expiration dates on Drivers License/ID card to the time that the applicant can be in the U.S. legally.

### FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	--	--	--
TFO	19,148.1	19,234.7	19,364.7
TOTAL	19,148.1	19,234.7	19,364.7

# TRANSPORTATION

## 55-00-00

### POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
TFO	93.0	94.0	95.0
TFC	--	--	--
NSF	--	--	--
<b>TOTAL</b>	<b>93.0</b>	<b>94.0</b>	<b>95.0</b>

### 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.
- 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 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of disadvantaged businesses employed on DelDOT contracts/agreements	16	22	19
% of help desk calls resolved within 3 working days	81	87	87
% of critical computer applications available	88	88	90

# TRANSPORTATION

## 55-00-00

### 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.

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 information, and other transportation systems 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 Southern New Castle County 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 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	--	--	--
TFO	6,219.2	6,260.6	6,400.6
<b>TOTAL</b>	<b>6,219.2</b>	<b>6,260.6</b>	<b>6,400.6</b>

#### POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
TFO	75.0	68.0	66.0
TFC	20.0	27.0	27.0
NSF	--	--	--
<b>TOTAL</b>	<b>95.0</b>	<b>95.0</b>	<b>93.0</b>

#### 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 implement the Safe Routes to School programs.

# TRANSPORTATION

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- 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 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 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of preliminary traffic impact studies reviewed within 20 days of receipt	95	80	80
% of subdivision plans reviewed within 60 days of receipt	88	80	80
% of properties needed for projects that are cleared by the plans, specifications and estimates date	95	80	80

# TRANSPORTATION

55-00-00

## 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 operational 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;
- Resurfaced 291.71 lane miles under the Paving and Rehabilitation program, and converted 25.88 lane miles from a tar and chip surface to a hot mix surface;

- Treated 356.6 lane miles using tar and chip application as part of the Surface Treatment program;
- Treated 34.58 lane miles 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;
- Enhanced roadway markings and raised pavement markings (RPMs) on major routes statewide. Quality pavement markings and RPMs have been proven nationally to enhance driver safety, especially under poor driving conditions;
- Converted 776 lane miles of existing roadway pavement markings (previously painted with water base paint that last only one year) to epoxy paint;
- Installed approximately 381 additional lane miles of RPMs, which have a three year life expectancy on the reflective lens;
- Continued to upgrade overhead signs with Type IX reflective sign sheeting. With the enhanced reflectivity of the Type IX sign sheeting, DOT is able to remove all overhead lighting, thus eliminating the need for maintenance and electric supply to overhead signs;
- Performed 639 bridge inspections, including 17 of the 29 fracture critical bridges in the State, and changed inspection frequency for increased awareness of their condition. Published a document titled DeIDOT'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 \$293,000 in fraudulent charges from 2005;
- Processed approximately 80,000 more E-ZPass transactions in Fiscal Year 2008 than in Fiscal Year 2007;
- Collected just under \$3.9 million through the toll violation enforcement system;

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- Continued the storm system inventory and inspection program as required by the National Pollutant Discharge Elimination System (NPDES) program;
- Executed multiple agreements for public education, water quality monitoring, stormwater retrofit design, pesticide reduction, stormwater pond maintenance, and vegetation control as required by the NPDES permit and consent decree;
- Completed all required annual monitoring at the maintenance yards; and
- Completed design and construction for the Cheswold and Chapman maintenance facility stormwater retrofits.

### FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	3.2	--	--
TFO	81,279.8	82,892.8	83,967.6
<b>TOTAL</b>	<b>81,283.0</b>	<b>82,892.8</b>	<b>83,967.6</b>

### POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
TFO	893.0	887.0	888.0
TFC	27.0	41.0	41.0
NSF	--	--	--
<b>TOTAL</b>	<b>920.0</b>	<b>928.0</b>	<b>929.0</b>

### **OFFICE OF THE DIRECTOR** **55-04-01**

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

#### PERFORMANCE MEASURE

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of equipment exceeding age and/or usage parameters	15.3	24.0	10.0

### **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 2008 Actual	FY 2009 Budget	FY 2010 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	83.5	85.0	85.0

# TRANSPORTATION

## 55-00-00

### ***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**

	<b>FY 2008 Actual</b>	<b>FY 2009 Budget</b>	<b>FY 2010 Gov. Rec.</b>
% of toll receipt collection and deposit accuracy	99.9	99.9	99.9
% of ETC market utilization:			
I-95	54.6	58.0	59.0
SR 1-Dover	61.5	65.0	66.0
SR 1-Biddles	63.5	68.0	68.0

### **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 the amount of lost time and administrative expenditures through aggressive claims, preventable accidents and workers compensation claims leading to lost time.
- Encourage employees to maintain a healthy lifestyle through wellness initiatives.
- Develop and maintain a contingency fleet to provide additional transit vehicles to meet the growing passenger trip demand due to the high cost of energy.

#### **BACKGROUND AND ACCOMPLISHMENTS**

DTC operates the public transit system and manages public transport assets within Delaware including: bus

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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;
- 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;
- Continued with 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 the successful Operation Lifesaver Outreach program, promoting safety around freight railroads, to high school and University of Delaware students;
- Planned and conducted annual training for DTC employees in the areas of forklift operation, right-to-know, terrorism preparedness, and first aid/sudden illness;
- Utilized the Vigil Vanguard Driver Training system to enhance bus operator training for new and existing employees;
- Awarded 14 vehicles to churches and non-profit agencies statewide to provide supplemental transportation to the elderly and disabled community;

- Recognized over 200 operators and mechanics for causing no preventable accidents for at least three calendar years;
- Awarded 2008 American Public Transportation Association (APTA) Roadeo International Grand Champion. Placed 1<sup>st</sup> out of 88 competitors;
- Completed Newark Transit Hub for better integration of transit service in Newark; and
- Completed expansion of Smyrna Rest Stop for better co-ordination of transit service.

### FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	--	--	--
TFO	71,153.7	204,380.7	197,259.2
<b>TOTAL</b>	<b>71,153.7</b>	<b>204,380.7</b>	<b>197,259.2</b>

### POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
TFO	3.0	3.0	3.0
TFC	--	--	--
NSF	--	--	--
<b>TOTAL</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

### ACTIVITIES

- 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.
- Maintain and/or improve the quality and diversity of the workforce through effective recruitment, hiring, training, promotion, and retention programs.
- Monitor accident statistics for trend indicators and improvement.

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### PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
Statewide annual ridership (millions)	10.6	11.0	11.0
% on-time fixed route	90	95	95
% on-time paratransit	91	90	90
% system-wide recovery ratio	13.1	15.8	15.8
# of accidents per 100,000 miles	3	3	3
% vacancy rate	6.2	5.0	5.0

### TRANSPORTATION SOLUTIONS

#### 55-08-00

#### 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 2008 included:

- Advertised 86 percent of the projects scheduled;
- Awarded over \$120.0 million for 73 construction contracts;

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- Signed the Glenville Wetland Mitigation Bank agreement with the U.S. Army Corps of Engineers and started construction of the site;
- Completed the following projects: construction of the CSX Railroad bridges on 6th and 7th streets in Wilmington; Levels Road Project; Justison Street project in the Wilmington Riverfront area; Market Street project in Wilmington; Walther Road sidewalks; George Williams Way; Bear area pedestrian improvements; design of the SR 1 at SR 9 Grade Separated Intersection project; design and construction of the US 13 at Walnut Shade Road safety improvement project; design and started construction of the SR 8 and Salisbury Road Intersection safety improvement project; construction of the SR 1, Third Lane, Rehoboth Canal to Five Points project; majority of the construction on the Harrington Truck Route project and opened alignment to traffic; US 301 Environmental Impact Statement, received the FHWA's Record of Decision regarding the preferred alignment and started design work; SR 26 Environmental Assessment and started right of way acquisition; and Chapter 6 of Road Design Manual on Drainage;
- Started construction of the US301 Weigh Station;
- Procured the services of a Design Build Team for the Indian River Inlet Bridge project;
- Started a program to improve the rideability of at-grade railroad crossings;
- Developed a quality assurance/quality control plan for the development of project plans and documents;
- Held annual winter workshop to disseminate information to designers, construction inspectors and consultant personnel; and
- Implemented a Statewide Strategic Highway Safety plan.

### FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	--	--	--
TFO	14,965.9	11,611.6	11,531.9
<b>TOTAL</b>	<b>14,965.9</b>	<b>11,611.6</b>	<b>11,531.9</b>

### POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
TFO	201.0	134.0	135.0
TFC	180.0	246.0	245.0
NSF	--	--	--
<b>TOTAL</b>	<b>381.0</b>	<b>380.0</b>	<b>380.0</b>

### *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 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of projects advertised as scheduled	86	90	90
% of construction projects completed on time as contracted	85	90	90
% of construction projects completed with less than ten percent overruns	81	90	90

### *DESIGN/QUALITY*

#### *55-08-20*

### ACTIVITIES

- Define and solve transportation problems in a way that meets community transportation needs.
- Prepare safe, efficient and reliable bridge designs and construction plans in a context-sensitive manner to improve the quality of the State's bridge inventory.
- Provide technical support to the other Department sections/agencies, as needed for the development and approval of right-of-way plans and town agreements.

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- Assure compliance with sediment and storm water regulations on all Department construction projects.
- Prepare specifications and special provisions for all contracts.
- Package and quality check all plans, specifications and estimates to enable advertisement on schedule.
- Bring quality and uniformity in design and construction practices throughout the Department.
- Improve the safety and rideability of the State's railroad at-grade crossings.

- Recommend safety improvements at documented high frequency accident locations and areas of public concern.

#### PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of bridges rated structurally sufficient	97.7	95.0	95.0
# of curb ramps reconstructed per year to ADA standards	582	100	100

#### PERFORMANCE MEASURE

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of critical signal maintenance calls responded to and corrected in 24 hours	94.5	100	100

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### ***ENGINEERING SUPPORT***

#### ***55-08-30***

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#### 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 2008 Actual	FY 2009 Budget	FY 2010 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*	80.7	80.0	80.0

\*Based on construction season.

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### ***TRAFFIC***

#### ***55-08-40***

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#### ACTIVITIES

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

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## 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 highly successful website has been redesigned to allow easier customer access. The site has become one of the most visited State sites; averaging approximately 3.1 million hits each month.

Some of the Division's major accomplishments include:

- Implemented the Department of Homeland Security's Systematic Alien Verification Entitlement (SAVE) program to limit the driver license expiration date for temporary foreign nationals to the time the individual is authorized to be in the U.S.
- Completed a video security system upgrade at the Wilmington and New Castle lanes, which monitors work areas and the building perimeter and provides a level of security for Division staff.
- Completed the Driver Improvement Automated Revocation system which automatically prints letters to individuals who are being revoked for various offenses and process the revocation automatically.
- Expanded the online services on the Division's website. Customers can now check to see if a vanity plate is available, schedule an Administrative Hearing, check waiting times for services, submit an organ donor request, and use a fee calculator to determine registration and titling fees.
- Implemented a new E-signature election process. The system uses the Division's credit card device to provide customers the ability to register to vote, change their political party and make address changes. The system also captures the individuals' signature when they approve the registration process or the changes they have made, and then sends the information electronically to the Department of Elections.
- Installed three new languages on the automated driver license written test equipment. The Division now has its written test in English, Spanish, Creole, Chinese, and Korean.
- Installed a new Document Verification System (DVS). The new DVS will enable front-line staff to authenticate various documents presented by driver license and identification card applicants. The system also allows the Division to scan and store the customer's source documents in a secure database for future reference if needed.
- Implemented a program to capture vehicle color in the Division's database to assist law enforcement in identifying and recovering stolen vehicles.
- Implemented social security online verification (SSOLV) which prevents individuals with fraudulent social security cards from obtaining a Delaware drivers license or ID card.
- Participated in the Commercial Vehicle Information Systems Network (CVISN), a national program in

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which federal and state agencies exchange information regarding motor carriers.

- Enrolled 1,426 students in the DMV Motorcycle Training Program (MTP) which reached record levels in Fiscal Year 2008. DMV also added two new courses geared toward mature riders and female riders.

### FUNDING

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
GF	--	--	--
TFO	17,770.3	17,994.9	18,562.6
<b>TOTAL</b>	<b>17,770.3</b>	<b>17,994.9</b>	<b>18,562.6</b>

### POSITIONS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2010 GOV. REC.
TFO	261.0	304.0	304.0
TFC	--	--	--
NSF	1.0	1.0	1.0
<b>TOTAL</b>	<b>262.0</b>	<b>305.0</b>	<b>305.0</b>

### **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 MEASURE

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
% of customers in Administration Office who wait less than 20 minutes	96	98	100

### **DRIVER SERVICES** **55-11-20**

#### ACTIVITIES

- Issue and control driver's licenses for all classes of vehicles.
- Issue photo 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 MEASURE

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of days wait time for CDL road tests	7.0	5.6	4.0

### **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.
- 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 MEASURE

	FY 2008 Actual	FY 2009 Budget	FY 2010 Gov. Rec.
# of days turnaround time in Dealer section	7	4	3

### **MOTOR FUEL TAX ADMINISTRATION** **55-11-50**

#### ACTIVITIES

- Provide effective safeguarding of Transportation Trust Fund revenues by auditing MF/SF licensees on a routine basis.

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- Administer MF/SF daily operations, the IRP plan, the 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 on 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 2008 Actual	FY 2009 Budget	FY 2010 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	5,051	5,000	5,000