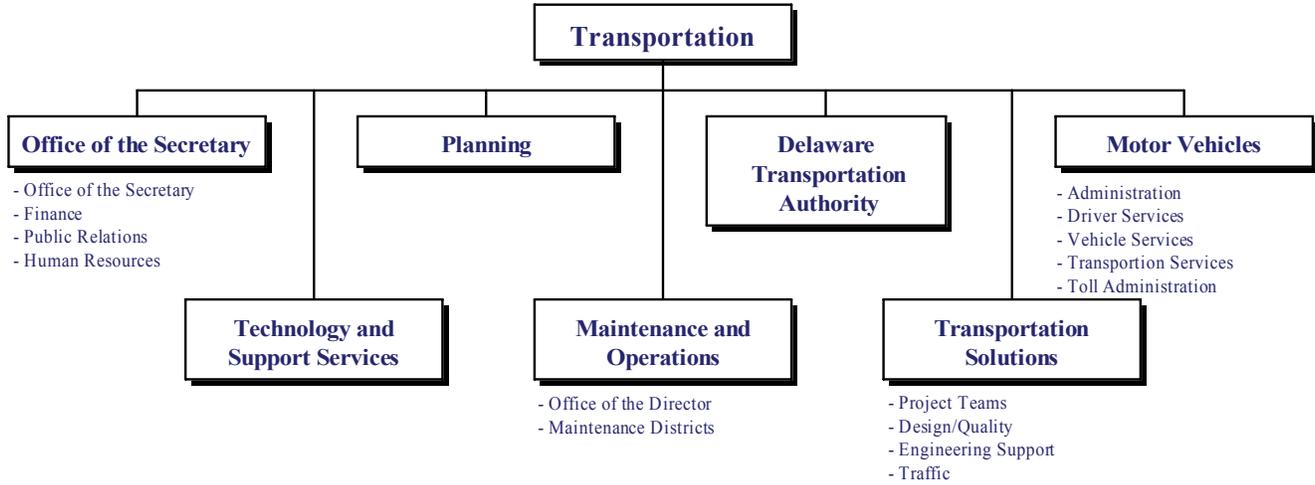


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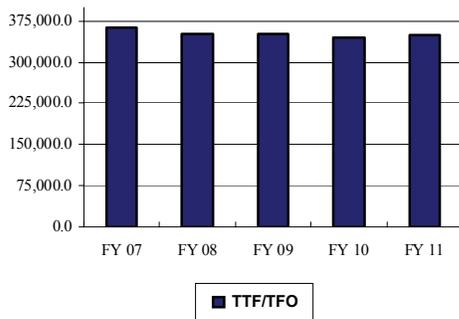
MISSION

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.
- Maintain a transportation program that integrates all modes statewide, including transit service, bicycle and pedestrian improvement and critical roadway projects.

Five-Year Appropriation History



FUNDING

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 GOV. REC.
GF	--	--	--
TFO	235,273.1	344,880.2	349,676.9
TOTAL	235,273.1	344,880.2	349,676.9

POSITIONS

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 GOV. REC.
TFO	1,562.0	1,509.0	1,512.0
TFC	306.0	309.0	306.0
NSF	2.0	2.0	2.0
TOTAL	1,870.0	1,820.0	1,820.0

FY 2012 BUDGET HIGHLIGHTS

OPERATING BUDGET:

- ◆ Recommend \$511.4 TFO in Motor Vehicles to reflect increases in utilization of E-ZPass.
- ◆ Recommend (\$404.8) TFO in Maintenance and Operations to reflect reductions in operating expenditures.
- ◆ Recommend (\$223.5) TFO in Technology and Support Services to reflect a reduction in operating expenditures.
- ◆ Recommend (\$40.7) TFO in Office of the Secretary to reflect reductions in operating expenditures.

CAPITAL BUDGET:

- ◆ Recommend \$144,527.0 for the Road System. Projects include highway safety improvements in

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each county, as well as, paving improvement and bridge maintenance statewide.

- ◆ Recommend \$12,375.0 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 \$18,337.9 for Transit System to support the purchase of vehicles and for improvements to facilities statewide.
- ◆ Recommend \$22,987.0 for Support System for the preservation of transit facilities, technology upgrades and equipment replacement.

OFFICE OF THE SECRETARY

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FUNDING

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 GOV. REC.
GF	--	--	--
TFO	7,096.1	8,148.1	7,676.8
TOTAL	7,096.1	8,148.1	7,676.8

POSITIONS

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 GOV. REC.
TFO	87.0	83.0	80.0
TFC	--	--	--
NSF	1.0	1.0	1.0
TOTAL	88.0	84.0	81.0

OFFICE OF THE SECRETARY

55-01-01

MISSION

The mission of the Office of the Secretary is to manage the state transportation system through internal and external executive leadership for the department and represent the Governor where appropriate.

KEY OBJECTIVES

- Provide leadership and direction to the department in support of the statewide Long-Range Transportation plan.
- 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 provided leadership and direction for the department. Major accomplishments include:

- **Federal Infrastructure Stimulus Legislation:** The Obama Administration provided an economic stimulus package targeting projects ready for construction. Both the Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA) participated in the program.

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Delaware received over \$140 million. Comprehensive oversight and reporting are a large part of the program. To date, over \$100 million has been obligated in FHWA funds and \$18 million in FTA funds;

- **Continuous Improvement Process:** As part of the strategic planning process, DOT identified a need for a continuous improvement process. "Hot teams," or self-managed, problem-solving groups, were created to evaluate key areas to improve effectiveness and efficiencies;
- **Transit Services:** A long-range plan has been developed to better understand the service areas that could be supported by buses throughout the state. DOT continues to emphasize the need for transit-ready land use designs, as well as designs supporting bikes and pedestrians for future service delivery; and
- **Environmental Stewardship:** Through quarterly joint agency meetings between DOT and the Department of Natural Resources and Environmental Control, information sharing has been evaluated within senior-level management on the interrelationships between the State's environmental resources and transportation system. This effort provides opportunities to pursue cost saving measures that are beneficial to both agencies.

ACTIVITIES

- Coordinate the development and implementation of the State's transportation policy/plan.
- Provide counsel and other legal services.
- Pursue and recover claims to DOT.
- Develop strategic measures and policies which improve DOT.

PERFORMANCE MEASURE

	FY 2010 Actual	FY 2011 Budget	FY 2012 Gov. Rec.
% of Freedom of Information Act responses within 10 days	91	95	95

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 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 statewide procurement card and automated clearinghouse 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, Finance ensures fiscal resources are available to meet the department's goals and objectives by managing the Transportation Trust Fund, analyzing the fiscal impact of internal and external rules, regulations and policies and pursuing federal and alternate fiscal resources for the department.

Major accomplishments include:

- Led the successful first sale for the state of \$125 million in Grant Anticipation Revenue Vehicle (GARVEE) bonds;
- Implemented First State Financials accounting system throughout the department;
- Maintained a 50/50 pay-go for capital program investments;
- Completed the annual audit successfully;
- Created the first electronic six-year Capital Transportation plan for use by federal agencies, planning organizations and the public; and
- Enhanced operating expenditure reporting requirements to facilitate more comprehensive projections and cost containment opportunities.

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.

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- Acquire and obligate federal funds.
- Manage the Transportation Trust Fund.
- Issue debt to meet capital needs.
- Coordinate an independent audit.
- Audit, enter, approve and process all accounting documents.
- Participate in department-wide and statewide financial/accounting identification, upgrade, implementation and training.

PERFORMANCE MEASURES

	FY 2010 Actual	FY 2011 Budget	FY 2012 Gov. Rec.
Department bond rating	AA+	AA+	AA+
% pay as you go revenue	46.7	50.0	50.0
Debt service coverage ratio	2.99	2.86	2.76

PUBLIC RELATIONS ***55-01-03***

MISSION

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

KEY OBJECTIVES

- 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.
- Bring awareness of the department's projects, programs, policies and initiatives to 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. Among its accomplishments:

- Developed educational programs supporting science, technology, engineering and math fields at various projects, including the Indian River Inlet Bridge Project;
- Assisted in the creation of the Delaware Memorial Garden, dedicated to the remembrance of those who lost their lives on Delaware highways;
- Served as a critical agency in the dissemination of safety information during the 2010 snow storms; and
- Continued 20 years of management of the Adopt-A-Highway program, with over 858 volunteers.

Additionally, in Fiscal Year 2010, Public Relations:

- Issued 312 news releases;
- Responded to 871 media contacts;
- Managed 30 public workshops and resident working groups on various transportation projects;
- Managed four Virtual Workshops, which generated 7,837 visits to the DOT website; and
- Answered approximately 11,200 phone calls and 7,162 e-mails from residents.

ACTIVITIES

- Develop and implement a variety of outreach initiatives targeted to elected and municipal officials, the general public and civic/community groups.
- Develop internal and external strategic communication plans for divisions and sections.
- Communicate with department staff 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, the public or the media.
- Manage the department's public workshops and hearings, including advertisement, site selection, mailings and message.

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- Provide photographic, video and graphics services during projects, programs and special events for both internal and external clients.

PERFORMANCE MEASURES

	FY 2010 Actual	FY 2011 Budget	FY 2012 Gov. Rec.
# of participants attending public workshops and hearings	1,484	1,336	1,269
% of responses to inquiries within 10 working days	93.5	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 provide outreach at universities, schools and job fairs to encourage awareness of career opportunities at DOT.
- Continue to foster a workplace environment that embraces diversity and encourages respectful treatment of all individuals.
- Continue to communicate regularly with employees about benefits information.
- Continue to provide key training that is relevant based on current operational needs.
- Continue to provide technical expertise and guidance for discipline and grievance administration.

BACKGROUND AND ACCOMPLISHMENTS

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

Major accomplishments include:

- Represented and/or coordinated DOT representation at nine Delaware Business, Industry, Education Alliance initiatives and programs in discussing operational and occupational posturing with elementary, middle and high school students throughout Delaware;

- Attended career fairs at the University of Delaware and Delaware State University;
- Revised promotional standards for Equipment Mechanics; and
- Held 49 percent of training sessions on-site to decrease travel time and overtime.

ACTIVITIES

- Administer the State's benefits for all DOT employees.
- Investigate, mediate and resolve informal and formal complaints related to any form of discrimination.
- Develop and enhance internal training programs.
- Partner with Human Resource Management to find creative solutions to human resource challenges.
- Develop written procedures and guidance which explain human resource processes and rules in easy-to-understand language.

PERFORMANCE MEASURE

	FY 2010 Actual	FY 2011 Budget	FY 2012 Gov. Rec.
% of new hires who attended Respectful Behaviors in the Workplace	*	*	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 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 and the public.
- Ensure the support needs of the department are met in the areas of facilities management, contract administration and auditing.
- Ensure departmental compliance with the FHWA Civil Rights requirements and programs.
- Develop and implement the technology required to support the department's ongoing business goals.
- 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, 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 2010, Technology and Support Services:

- Executed 63 competitively bid contracts;
- Signed 44 consultant agreements/supplements;
- Certified 32 Disadvantaged Business Enterprise firms;
- Merged our technical Help Desk support services with the Department of Technology and Information's Service Center;

- Contributed to the implementation of the First State Financials system by modifying approximately 40 internal programs to conform to the new data structure and working with DOT Finance during planning, testing, training, conversion and post-implementation support;
- Installed 15 new traffic cameras and 35 new signals and completed 49 fiber projects in conjunction with the Traffic unit;
- Added the City of Wilmington to the Red Light Enforcement system; and
- Implemented a centralized telephone system including call center software for all Division of Motor Vehicles (DMV) locations.

FUNDING

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 GOV. REC.
GF	--	--	--
TFO	18,349.8	19,316.7	19,210.4
TOTAL	18,349.8	19,316.7	19,210.4

POSITIONS

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 GOV. REC.
TFO	94.0	90.0	90.0
TFC	--	--	--
NSF	--	--	--
TOTAL	94.0	90.0	90.0

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.
- Identify opportunities for web applications to support audit, contract administration and support services transactions.
- Coordinate department facilities maintenance to support the department's administrative infrastructure with material and supply.
- 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

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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 2010 Actual	FY 2011 Budget	FY 2012 Gov. Rec.
% of help desk calls resolved within three working days	97.8	94.0	98.0
% of critical computer applications available	87.5	88.0	90.0

PLANNING

55-03-01

MISSION

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

KEY OBJECTIVES

- Work with customers to create plans that result in a comprehensive system of transportation options in coordination with state policies and local government 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 state policies, county and local comprehensive plans and the wishes of affected communities within the bounds of fiscal and environmental constraints.

Planning is involved with local governments and other state agencies in 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

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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 Eden Hill Farm Master 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 geographic-based information systems and automate the Highway Performance Monitoring System process. In addition, Planning worked with the Technology and Support Services Division, Traffic Section and State Police to automate the department's accident reporting system.

FUNDING

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 GOV. REC.
GF	--	--	--
TFO	6,025.1	6,304.3	6,325.9
TOTAL	6,025.1	6,304.3	6,325.9

POSITIONS

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 GOV. REC.
TFO	63.0	61.0	62.0
TFC	26.0	26.0	26.0
NSF	--	--	--
TOTAL	89.0	87.0	88.0

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 implement the Safe Routes to School programs.
- Manage the State Byways program.
- Measure the volume and flow of traffic through the transportation system 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 federal air quality regulations and standards.
- Conduct and/or review support facilities reports, traffic impact studies, site plans and entrance plans to assist counties and municipalities, as they decide whether to approve a proposed development.
- Provide Sussex County with technical assistance equal to that provided to Kent and New Castle counties through their respective metropolitan planning organizations.
- 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 improve the efficiency and operations of DMV, 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 operating safe flights.
- Participate with other state agencies in the Preliminary Land Use Survey process to review, comment on and coordinate new development proposals.

PERFORMANCE MEASURES

	FY 2010 Actual	FY 2011 Budget	FY 2012 Gov. Rec.
% of preliminary traffic impact studies reviewed within 20 days of receipt	100	90	90
% of subdivision plans reviewed within 60 days of receipt	99	100	100
% of properties needed for projects that are cleared by the plans, specifications and estimates date	93	95	95

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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

- Maintain the Paving and Rehabilitation program to keep our highway system rated above 85 percent fair or better rating for all roads.
- Perform emergency response to weather events, including winter snow removal and seasonal responses to wind conditions
- Manage the Community Transportation Fund (CTF), ensuring requests are estimated, responded to and funded in an appropriate timeframe.
- Develop an equipment replacement plan and manage equipment to achieve expected life cycle performance.
- Manage our equipment fleet maintenance to have our assets functional and available as needed to support our highway system maintenance activities.

BACKGROUND AND ACCOMPLISHMENTS

M&O is responsible for the daily operation and maintenance of Delaware's multi-modal transportation network within established levels of service. This responsibility includes maintaining highway lighting, roadways, bridges, drainage, vegetation, sweeping and landscaping.

Major accomplishments include:

- Resurfaced 321 lane miles under the Paving and Rehabilitation program and converted 41 lane miles from a tar and chip surface to a hot mix surface;
- Treated 255 lane miles using micro-surfacing technology under the Paving and Rehabilitation program;
- Treated 452 lane miles using tar and chip application as part of the Surface Treatment program;

- Performed 83 sign structure inspections, six high-mast light inspections and 60 cantilevered traffic-signal structure inspections;
- Performed 620 routine bridge inspections, 22 fracture critical bridges inspections, 34 underwater inspections and 21 low-clearance bridge inspections;
- Performed 13 annual dam inspections and 34 quarterly dam inspections;
- Replaced 15 structurally deficient pipe culverts;
- Conducted numerous specialized training sessions with legislators, legislative assistants and municipality personnel to promote a clear understanding of program rules and state guidelines regarding CTFs;
- Inspected 16,740 storm sewer structures for drainage and water quality issues and maintained nine failed stormwater best management practices;
- Conducted mower safety training for all equipment operators, supervisors and other employees responsible for equipment maintenance; and
- Continued to use bio-diesel fuel in the fleet to reduce the impact of fuel on air quality.

FUNDING

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 GOV. REC.
GF	--	--	--
TFO	84,320.3	62,230.3	58,116.8
TOTAL	84,320.3	62,230.3	58,116.8

POSITIONS

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 GOV. REC.
TFO	883.0	736.0	698.0
TFC	41.0	41.0	27.0
NSF	--	--	--
TOTAL	924.0	777.0	725.0

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 to work more effectively.

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

PERFORMANCE MEASURE

	FY 2010 Actual	FY 2011 Budget	FY 2012 Gov. Rec.
% of equipment exceeding age and/or usage parameters	11.6	10.0	15.5

MAINTENANCE DISTRICTS

55-04-70

ACTIVITIES

- Manage the pavement network by evaluating and prioritizing needed improvements to the system.
- Manage, implement and maintain the National Pollutant Discharge Elimination System and Municipal Separate Storm Sewer System.
- Maintain an incident response plan that ensures the removal of snow/ice and wind/flooding hazards in a reasonable time frame.
- Maintain roadside vegetation in an acceptable manner to be aesthetically pleasing, while not creating line-of-sight obstacles for the motoring public.
- Provide pothole patching, highway sealing (joints and cracks), short overlay patching, bump removal, sweeping and material management by digging, hauling and stockpiling materials.
- 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.

PERFORMANCE MEASURES

	FY 2010 Actual	FY 2011 Budget	FY 2012 Gov. Rec.
% of time snowfall of 4" or less removed within 24 hours after end of storm	100	100	100
% of time snowfall of 4-8" removed within 48 hours after end of storm	*	*	100
% of time snowfall of 8" or greater removed within 72 hours after end of storm	*	*	100
% of time wind and flood cleanup occurs within 48 hours	100	100	100
% of CTF requests for estimates processed within 20 business days	88.6	85.0	85.0

**New performance measure.*

DELAWARE TRANSPORTATION AUTHORITY

55-06-01

MISSION

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.
- Maintain data integrity through audit processes, educate end users, implement new audits and use enhanced functionality of PeopleSoft Human Resources Management System.
- Complete Succession Planning project concentrating on leadership and other critical positions to identify competencies, gaps that exist and develop strategies for addressing leadership development.
- Maintain quality of diversity within the workforce.
- Provide career enrichment training programs to meet the needs of current and projected staff within the defined Employee Development and Performance Plans.
- Increase safety awareness through new hardware and software, which will enrich the quality and effectiveness of bus operator training in addition to having an impact on the reduction of accidents.
- Optimize fares through adjusting discounts and options for stored-value cards.
- Support rail freight as an alternative to trucking to benefit Delaware businesses and consumers.
- Implement leadership training for key positions to support the Communications, Leadership Development and Succession Plan initiatives.

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BACKGROUND AND ACCOMPLISHMENTS

Delaware Transportation Corporation (DTC) operates the public transit system and manages public transport assets within Delaware, including bus service along fixed routes (DART First State), specialized paratransit services for disabled and elderly patrons and dialysis patients and rail commuter services. DTC also coordinates the Ride-sharing program that promotes carpooling and other non-single occupancy vehicle modes of transportation. DTC supports transportation programs for the statewide Jobs Access Reverse Commute (JARC) and New Freedom projects.

Recent accomplishments include the following:

- Established Americans with Disabilities Act (ADA) service boundaries for paratransit service;
- Expanded express and local services to match emerging transit demands in southern New Castle County;
- Completed a record-breaking resort service, including the weekend round-trip bus service from Wilmington to the Rehoboth Park and Ride;
- Continued the Ozone Action program with the Transportation Management Association of Delaware to encourage more people to ride transit;
- Continued the JARC grant initiative, including reverse commute to suburban worksites, late-night hotel shuttle, Harrington-Dover shuttle and the Delmar shuttle;
- Completed the Automated Voice Recognition system allowing paratransit riders to make and adjust reservations without waiting to speak to reservations staff;
- Contracted with an agency to provide the New Freedom transportation grant for disabled persons;
- Completed final design of the 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 Southeastern Pennsylvania Transportation Authority service in Newark;
- Continued the successful Operation Lifesaver Outreach program, promoting safety around freight railroads to high school and University of Delaware students;

- Conducted facilities inspections of all DTC facilities accomplishing an occupational safety compliance rate of 96 percent;
- Developed and trained 55 additional firefighters statewide on Hybrid Bus fire safety training;
- Increased the number of buses equipped with video surveillance to a total of 92 percent; and
- Increased rail freight on state-owned railroad lines, including shipment of goods by rail instead of on Delaware highways.

FUNDING

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 GOV. REC.
GF	--	--	--
TFO	73,525.0	203,062.8	208,292.2
TOTAL	73,525.0	203,062.8	208,292.2

POSITIONS

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 GOV. REC.
TFO	1.0	1.0	1.0
TFC	--	--	--
NSF	--	--	--
TOTAL	1.0	1.0	1.0

ACTIVITIES

- Market transit to increase ridership on all modes.
- Purchase vehicles with advanced technologies that reduce fuel consumption, emissions and vibration.
- Respond to and address service requests, complaints and suggestions in a prompt, fair and thorough manner.
- Publish the second version of the Workforce Development Plan.

PERFORMANCE MEASURES

	FY 2010 Actual	FY 2011 Budget	FY 2012 Gov. Rec.
Statewide annual ridership (millions)	11.3	11.3	11.3
% on-time fixed route	95	95	95
% on-time paratransit	90	90	90
% system-wide recovery ratio	13.9	15.8	15.8
# of accidents per 100,000 miles	2.97	3.01	3.01

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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 using 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 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 markings, traffic control devices and toll roads, including the quality assurance and control responsibilities for both development and construction.

Significant accomplishments in Fiscal Year 2010 included:

- Advertised 74 percent of the projects as scheduled;
- Awarded over \$216 million for 111 construction contracts;

- Met the March 1, 2010, deadline to obligate 100 percent of the \$121.6 million in federal funding provided by the American Recovery and Reinvestment Act (ARRA);
- Completed design and started construction on the I-95 Newark Toll Plaza Highway Speed E-ZPass Lanes at an award value of \$40 million using ARRA funds;
- Continued widening of existing US 301 in Middletown;
- Continued to design and started right-of-way acquisition phase on US 301 Mainline project;
- Continued construction on SR 141 from Kirkwood Highway to Faulkland Road;
- Started construction on the SR 1, North Frederica Grade Separated Intersection project;
- Completed design and advertised for construction the SR 54 Mainline Improvements project;
- Started construction of the SR 26 Detour Routes project;
- Continued right-of-way acquisitions on SR 26 Atlantic Avenue project;
- Completed construction of the Choptank Road project;
- Continued construction on the Indian River Inlet Bridge design-build project completing pylons and pile foundations and started construction of approach spans;
- Reconstructed and rehabilitated two bridges on Kirkwood Highway, BR 1-211 and BR 1-234, without impact to drivers by maintaining two lanes of traffic throughout the construction phase;
- Upgraded traffic signals along SR 1 and US 13 in Kent and Sussex Counties to a type using technology that responds to current traffic conditions automatically adjusting cycle lengths to optimize traffic flow;
- Continued programs to enhance roadway markings and raised pavement markings on major routes statewide to enhance driver safety, especially under poor driving conditions; and
- Continued to upgrade overhead signs with Type IX reflective sign sheeting.

TRANSPORTATION

55-00-00

FUNDING

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 GOV. REC.
GF	--	--	--
TFO	10,977.4	11,028.1	15,026.0
TOTAL	10,977.4	11,028.1	15,026.0

POSITIONS

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 GOV. REC.
TFO	132.0	128.0	171.0
TFC	239.0	242.0	253.0
NSF	--	--	--
TOTAL	371.0	370.0	424.0

PROJECT TEAMS

55-08-10

ACTIVITIES

- Define and solve transportation problems in a way that meets community transportation needs.
- Prepare all roadways, 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 2010 Actual	FY 2011 Budget	FY 2012 Gov. Rec.
% of projects advertised as scheduled	74	90	90
% of construction projects completed on time as contracted	90	90	90
% of construction projects completed with less than ten percent overruns	93	90	90

DESIGN/QUALITY

55-08-20

ACTIVITIES

- Define and solve transportation problems to meet 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.
- 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.

PERFORMANCE MEASURES

	FY 2010 Actual	FY 2011 Budget	FY 2012 Gov. Rec.
% of bridges rated structurally sufficient	94.3	95.0	95.0
# of curb ramps reconstructed per year to ADA standards	839	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 2010 Actual	FY 2011 Budget	FY 2012 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*	79.1	80.0	80.0

**Based on construction season.*

TRANSPORTATION

55-00-00

TRAFFIC **55-08-40**

ACTIVITIES

- Design, construct, operate and maintain traffic signals 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.
- 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 of 1,000 vehicles or greater semi-annually.

PERFORMANCE MEASURE

	FY 2010 Actual	FY 2011 Budget	FY 2012 Gov. Rec.
% of critical signal maintenance calls responded to and corrected in 24 hours	96	100	100

MOTOR VEHICLES **55-11-00**

MISSION

DMV strives to be a national leader by promoting courteous and efficient service to the public while protecting Delaware residents by establishing the validity of licensed drivers and ensuring safe and non-polluting vehicles are operated on Delaware roadways.

KEY OBJECTIVES

- Issue secure and accurate driver license and identification cards. DMV must ensure those individuals obtaining Delaware credentials are representing their identity accurately, are in the country legally, meet all the requirements for obtaining driving privileges and have demonstrated their Delaware residency.
- Ensure problem drivers are remediated according to state and federal guidelines.
- Maintain a commercial driver license program that is compliant with federal law.
- Inspect and register vehicles in accordance with state regulations.
- Maintain an investigative unit to manage licensed vehicle dealer activities to ensure customer protection.
- Manage the International Registration Plan (IRP) and International Fuel Tax agreement (IFTA) in accordance with federal requirements.
- Optimize fuel tax revenue collection from licensed fuel distributors and suppliers.
- Operate the State's toll roads and maximize toll revenue.

BACKGROUND AND ACCOMPLISHMENTS

DMV continues to be one of the most visible state agencies serving nearly 840,000 vehicles and over 625,000 drivers, conducting approximately 1.5 million transactions, over 60 million toll transactions, receiving almost 600,000 telephone calls and collecting nearly \$360 million in revenue annually.

DMV's website has been redesigned to allow easier customer access. The site has become one of the most visited state websites, averaging approximately 3.1 million hits each month.

TRANSPORTATION

55-00-00

Some of the division's recent major accomplishments are:

- DMV won two American Association of Motor Vehicle Administrators (AAMVA) awards for customer service excellence. The first is the Region I Team Customer Service Excellence Award, for the division's efforts in forming and leading the Teen Driver Task Force. The second is the International Agency Customer Service Excellence Award for the division's creation and implementation of its in-house Manager-in-Training program;
- Implemented Delaware's new secure driver license and identification card (DL/ID) system. The system enables the division to issue federally-compliant DL/IDs as identification for travel throughout the United States and conducting other official federal business. The system also makes the DL/ID process more secure through state-of-the-art technology, such as real-time facial recognition and electronic document verification as well as highly-secure DL/ID production rooms;
- Continued to expand the number of services offered online. Residents are now able to go online to:
 - Use an automated document selector designed to determine the proper documentation to obtain a DL/ID;
 - Use an online fee calculator;
 - View branch wait times;
 - View inspection lanes to see how busy each lane is;
 - Conduct vanity plate search and reservations;
 - Renew handicap placards;
 - Make organ donor participation requests;
 - Receive vehicle registration renewal notices electronically;
 - Pay traffic tickets online;
 - Use the IFTA online tax filing system;
 - Take sample driver license exams; and
 - Purchase special plates.
- Produced and sold 8,300 centennial license plates. The plate was named license plate of the year by industry groups. The sale of the plates raised approximately \$830,000 for the Transportation Trust Fund;
- Performed an all-time record of 406,264 vehicle inspections;
- Implemented the National Motor Vehicle Title Information System (NMVTIS) to verify title branding and prevent auto theft;
- Implemented cross-training programs in Dover and Georgetown, which have made one-stop shopping for all vehicles services transactions available to customers;
- Implemented a heavy vehicle weight law to prevent vehicles from being registered for more than their gross vehicle weight;
- Partnered with the City of Wilmington to place holds on vehicle registrations for individuals with outstanding city violations;
- Became a member of AAMVA's Unconventional Vehicles Working Group;
- Installed a customer queuing system at the division's Airport Road facility and, in tandem, upgraded the queuing software at all other facilities enabling the division to better track customer flow, demand and wait times for continuous improvement planning;
- Worked with retail fuel station operators to ensure call button devices were installed at retail fuel station facilities;
- Worked cooperatively with the Department of Agriculture to transfer the responsibility for retail gas station monitoring and regulations. This reduces the administrative burden for both the station operators and the agencies;
- Started a Fraud/Investigations unit, which consolidated the four DMV investigators and the division's AAMVA-certified fraudulent document expert/training administrator into one unit to enhance the security of all DMV operations and the identity of Delaware residents;
- Upgraded the Dover Toll Plaza's violation enforcement system to capture front images, which increases revenues and decreases image void rates;
- Processed almost 861,000 more E-ZPass transactions than in Fiscal Year 2009 totaling nearly 39.3 million electronic toll transactions;
- Processed almost 600,000 more toll transactions than in Fiscal Year 2009 totaling over 62.6 million toll transactions;
- Collected just over \$3.1 million through the toll violation enforcement system, an increase of more than \$320,000 over Fiscal Year 2009; and
- Added 10,843 new E-ZPass accounts and issued 16,572 new transponders.

TRANSPORTATION

55-00-00

FUNDING

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 GOV. REC.
GF	--	--	--
TFO	16,229.4	34,789.9	35,028.8
TOTAL	16,229.4	34,789.9	35,028.8

POSITIONS

	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2012 GOV. REC.
TFO	302.0	410.0	410.0
TFC	--	--	--
NSF	1.0	1.0	1.0
TOTAL	303.0	411.0	411.0

ADMINISTRATION

55-11-10

ACTIVITIES

- Coordinate and direct planning, fiscal, personnel, purchasing, training and information technology functions for the division.
- Prepare and propose legislation, as necessary, to maintain uniformity with nationwide trends in driver licensing and vehicle registration.
- Administer and conduct the Motorcycle Transportation program.
- Approve, inspect and investigate dealers and dealer complaints.
- Investigate fraud, counterfeit documents and questionable integrity issues for the division.

PERFORMANCE MEASURES

	FY 2010 Actual	FY 2011 Budget	FY 2012 Gov. Rec.
% of time meeting DMV 20-minute wait time standard	56.3	80	80
% of employees cross-trained in multiple disciplines	*	*	100
# of town hall meetings to receive employee input	*	*	16
# of online services launched annually	*	*	10

**New performance measure.*

DRIVER SERVICES

55-11-20

ACTIVITIES

- Issue and control driver licenses for all classes of vehicles and photo identification (ID) cards in compliance with state and federal law.

- Ensure issuances, denials, suspensions, revocations and reinstatements of driving privileges are carried out according to the mandates of Delaware law.
- Provide all driver license and ID card applicants the opportunity to register to vote.
- Conduct administrative hearings for Driving Under the Influence (DUI) and other cases in which driving privileges have been lost.
- Administer Delaware's Commercial Drivers License program to ensure federal compliance.
- Administer a medical program responsible for ensuring driver license holders are medically qualified to safely operate a motor vehicle.
- Ensure driver license and ID card issuance processes are in compliance with the federal Real ID Act of 2005.
- Conduct knowledge, skills and road tests designed to evaluate a driver's ability to safely operate a motor vehicle.
- Manage the Teen Driver Alert program for young drivers and parents of young drivers.

PERFORMANCE MEASURES

	FY 2010 Actual	FY 2011 Budget	FY 2012 Gov. Rec.
# of hits to teen website	48,000	53,000	60,000
# of novice driver stickers distributed	*	*	14,000
# of outreach programs for teen and senior drivers	*	*	12

**New performance measure.*

VEHICLE SERVICES

55-11-30

ACTIVITIES

- Research vehicle background for DMV investigators, law enforcement, courts, insurance companies, state agencies and municipalities.
- Register and title all vehicles and mobile homes.
- Participate in the NMVTIS, which is a nationwide system to help prevent brand washing and other illegal title activities.
- Inspect and test vehicles for compliance with state and federal safety and emissions standards.
- Inspect all public carriers, such as taxis and limos, and school buses twice per year.
- Verify vehicle identification numbers for out-of-state vehicles coming into Delaware.
- Confirm existence of valid insurance for all motor vehicles.
- License vehicle dealerships after conducting inspections of facilities.

TRANSPORTATION

55-00-00

- 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 dealer for tags, titles and registrations for vehicles sold by such dealers.
- Provide historical data and research to the DMV, law enforcement and others through the data management document storage system.
- Issue special permits authorizing the disposal of junk vehicles.
- Provide certified vehicle records for customers, courts, law firms, state agencies and municipalities.

PERFORMANCE MEASURES

	FY 2010 Actual	FY 2011 Budget	FY 2012 Gov. Rec.
# of large forum dealer training session	*	*	4
# of off-site inspections	*	*	400

**New performance measure.*

TRANSPORTATION SERVICES

55-11-50

ACTIVITIES

- Provide effective safeguarding of Transportation Trust Fund revenues by auditing motor fuel/special fund (MF/SF) licensees on a routine basis.
- Administer the MF/SF daily operations, IRP, IFTA, Office of Public Carrier Regulation, such as taxicabs, limousines, buses, trolleys and fixed-route carriers, Dyed Fuel Inspection program and Oversize/Overweight Permit program.
- Work cooperatively with other jurisdictions on MS/SF excise tax evasion investigations.
- Capture MS/SF data for federal reporting purposes.
- 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 ensure proper IRP/IFTA credentials and oversize/overweight permits and ensure illegal red-dyed (non-taxed) off-highway fuel is not being used in licensed motor vehicles.

PERFORMANCE MEASURES

	FY 2010 Actual	FY 2011 Budget	FY 2012 Gov. Rec.
% of annual audit rate for Tier I and II MF/SF licenses	20.3	36.3	33.0
# of compliance investigations performed	3,261	5,000	5,000
# of public carrier training sessions conducted	4	4	4
# of IFTA audits	*	*	50
# of IRP audits	53	62	45

**New performance measure.*

TOLL ADMINISTRATION

55-11-60

ACTIVITIES

- Monitor and analyze the operations of the Violations Processing and Customer Service centers.
- Continue to increase E-ZPass use at each plaza to reduce traffic delays.
- Conduct audits of cash and E-ZPass transactions to ensure appropriate collection processes.
- Provide adequate staffing to process manual toll traffic accurately and efficiently.
- Interact with toll agencies, the E-ZPass Group and the International Bridge, Toll and Tunnel Association to stay abreast of toll operations innovations.
- Interact with other toll agencies for violation enforcement coordination.
- Ensure continuous operation of unmanned plazas.

PERFORMANCE MEASURES

	FY 2010 Actual	FY 2011 Budget	FY 2012 Gov. Rec.
% of toll receipt collection and deposit accuracy	99.9	99.9	99.9
% of ETC market use:			
I-95	58.0	59.6	61.2
SR 1–Dover	63.1	63.3	63.6
SR 1–Biddles	64.8	65.0	65.5
% of readable images captured for toll violation enforcement	93	95	96