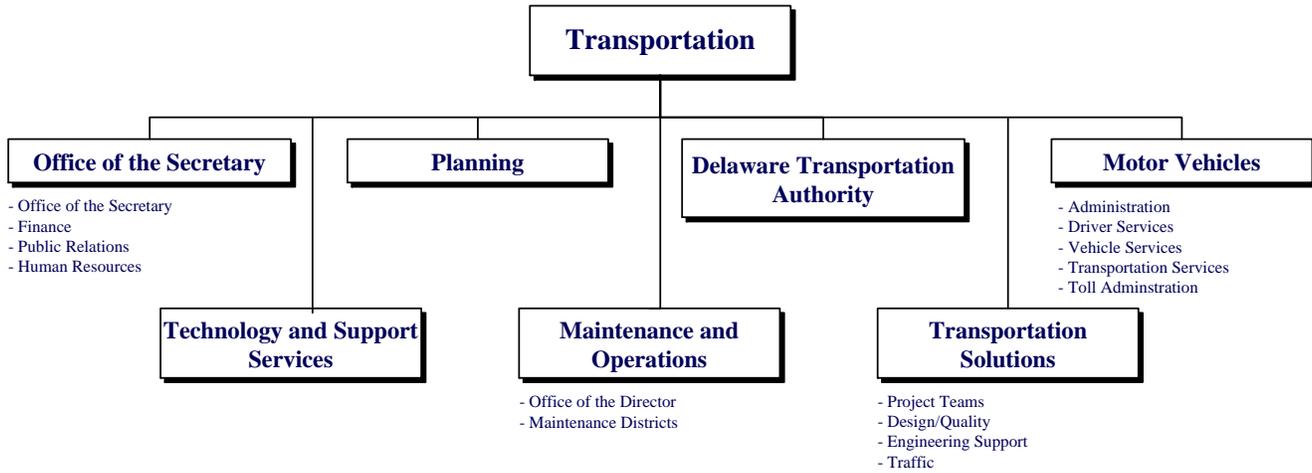


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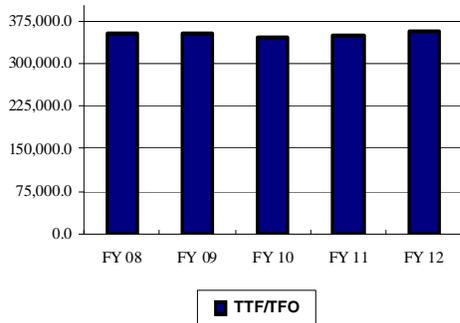
## MISSION

The mission of the Department of Transportation (DOT) is to achieve organizational excellence by providing quality customer service to residents, travelers and other stakeholders; to develop and operate a multi-modal transportation system that considers all users motorists, bus and rail users, bicyclists and pedestrians while preserving environmental sustainability and economic development; and to make DOT a national leader and a model that other states turn to for innovative solutions in transportation.

## 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 critical roadway projects, transit service and bicycle and pedestrian improvement.

**Five-Year Appropriation History**



## FUNDING

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 GOV. REC.
GF	--	--	--
TFO	332,301.8	353,980.7	346,440.6
<b>TOTAL</b>	<b>332,301.8</b>	<b>353,980.7</b>	<b>346,440.6</b>

## POSITIONS

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 GOV. REC.
TFO	1,509.0	1,516.0	1,517.0
TFC	309.0	301.0	299.0
NSF	2.0	2.0	2.0
<b>TOTAL</b>	<b>1,820.0</b>	<b>1,819.0</b>	<b>1,818.0</b>

## FY 2013 BUDGET HIGHLIGHTS

### OPERATING BUDGET:

- ◆ Recommend \$1,441.6 TFO in Transit Operations for increased costs associated with Paratransit and Rail services.
- ◆ Recommend \$522.4 TFO in Contractual Services to reflect increased utilization of E-ZPass.
- ◆ Recommend (\$9,730.0) TFO in TTF Debt Service and (\$164.0) in General Obligation Debt Service to reflect reductions in debt service needs.

### CAPITAL BUDGET:

- ◆ Recommend \$164,490.3 for the Road System. Projects include highway safety improvements in each county and paving improvement and bridge maintenance statewide.
- ◆ Recommend \$12,375.0 for Grants and Allocations to support the Community Transportation Fund and

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provide grants to municipalities to maintain streets and meet other transportation-related needs.

- ◆ Recommend \$14,935.5 for Transit System to support the purchase of vehicles and for improvements to facilities statewide.
- ◆ Recommend \$21,283.1 for Support System for the preservation of transit facilities, technology upgrades and equipment replacement.

## OFFICE OF THE SECRETARY 55-01-00

### FUNDING

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 GOV. REC.
GF	--	--	--
TFO	7,705.8	7,684.8	7,596.9
<b>TOTAL</b>	<b>7,705.8</b>	<b>7,684.8</b>	<b>7,596.9</b>

### POSITIONS

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 GOV. REC.
TFO	83.0	80.0	78.0
TFC	--	--	--
NSF	1.0	1.0	1.0
<b>TOTAL</b>	<b>84.0</b>	<b>81.0</b>	<b>79.0</b>

## OFFICE OF THE SECRETARY 55-01-01

### MISSION

To represent the Governor in issues involving DOT and to provide leadership as the department strives to be a transparent, efficient and accountable institution in which safety, performance management and customer satisfaction are of highest priority.

### 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.
- Develop and maintain a Continuity of Operations Plan to ensure core business functions are performed during major disruptions of normal business activities.

### BACKGROUND AND ACCOMPLISHMENTS

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

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- **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. 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 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 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
% of Freedom of Information Act (FOIA) already corrected responses within 10 days	83	95	95

## FINANCE 55-01-02

### MISSION

To provide our external and internal stakeholders with excellent and expedient customer service; to collect all revenue and pay all vendors in a timely manner; and to manage and maintain financial records in conformity with generally accepted accounting principles and in compliance with state and federal laws.

### KEY OBJECTIVES

- Serve as steward of the department’s financial functions, 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.
- Process payables and receivables through a variety of sources in a timely manner and 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 a successful bond sale providing \$102.9 million in proceeds to fund capital projects. The bond issue also included the department’s first issuance of Build America Bonds;
- Refunded existing bonds to provide savings over \$2.4 million in debt-service payments;
- Maintained a minimum of 50/50 pay-go for capital program investments;
- Completed the annual audit successfully;
- Standard and Poor reviewed the rating on the Authority’s Grant Anticipation Revenue Vehicle (GARVEE) Bonds and affirmed the “AA” rating and stable outlook;
- Created an 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.
- Acquire and obligate federal funds.
- Manage the Transportation Trust Fund.
- Issue debt to meet capital needs.

# TRANSPORTATION

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- Enter, approve and process all accounting documents.
- Coordinate independent and internal audits.

## PERFORMANCE MEASURES

	FY 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
Department bond rating	AA+	AA+	AA+
% pay as you go revenue	125.0	51.8	50.0
Debt service coverage ratio	3.03	2.95	2.87

## PUBLIC RELATIONS

55-01-03

### MISSION

To facilitate an open, meaningful and informative dialogue between the agency, its employees and the residents with the goal of achieving customer satisfaction among those who pay for and use the State's transportation system.

### KEY OBJECTIVES

- Enhance the department's image and generate increased positive public perceptions about agency employees, services and projects.
- Adopt a client-centered, service-oriented public relations culture that views agency divisions as customers and develops division-level strategies and tactics appropriate to their need to communicate frequently, openly and honestly about the work they do on behalf of taxpayers.
- Reinvent internal communications that are more timely, actionable and able to foster a greater sense of informed ownership and pride among agency personnel at all levels.
- Leverage existing and emerging social media assets to deliver essential public information about the State's transportation network; showcase the new, unique and different; and facilitate a dialogue about agency operations and objectives with new media users.

### 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 a Strategic Communications Plan for the agency and began implementation;

- Deployed various social media platforms to disseminate agency information via the Internet;
- Launched a weekly, Internet-based internal agency newsletter to replace outmoded monthly and quarterly newsletters;
- Developed and implemented an administrative process for handling FOIA requests;
- Served as a critical agency in the dissemination of safety information during the 2010/2011 snow storms;
- Delivered educational programs supporting science, technology, engineering and math fields at various projects, including the Indian River Inlet Bridge Project; and
- Continued 20-plus years of managing the Adopt-A-Highway program with over 858 volunteers.

Additionally, in Fiscal Year 2011, Public Relations:

- Issued 306 news releases;
- Responded to 1,335 media contacts;
- Managed 28 public workshops and resident working groups on various transportation projects;
- Managed three Virtual Workshops, which generated 3,243 visits to the DOT website; and
- Answered approximately 10,376 phone calls and 6,848 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.
- Implement the agency's strategic communication plans for divisions and sections.
- Communicate with department staff through the preparation of weekly newsletters and special bulletins.
- Interface 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 media or the public.
- Manage the department's public workshops and hearings, including advertisement, site selection, mailings and message.
- Provide photographic, video and graphics services during projects, programs and special events for both internal and external clients.

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## PERFORMANCE MEASURES

	FY 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
# of participants attending public workshops and hearings	818	900	1,000
% of responses to inquiries within 10 working days	87.2	95.0	95.0

## HUMAN RESOURCES

55-01-04

### MISSION

To provide high-quality customer service; to recruit and hire a diverse and highly-qualified workforce through various outreach efforts; to develop and retain employees through continuous communication and training which provides career enhancement and advancement; and to ensure equity and fairness in all employment practices.

### 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 provide key training relevant to current operational needs and provide a foundation for both career enhancement and advancement within state government.

### 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:

- Continued to market, attract, recruit and hire entry-level civil engineers through attending career/job fairs at universities and in the community;
- 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;
- Provided CPR, First Aid and AED training for 323 employees (272 of whom are first responders);

- Coordinated training on electrical safety and equal opportunity employment;
- Implemented a department-wide electronic Online Leave request system in lieu of hard copy submitted documents;
- Selected as one of three recipients of the 2011 Governor's Health Worksite Wellness Award;
- Provided an overview of DOT's affirmative action plan to the Governor's Equal Opportunity Council; and
- Contracted with a third party administrator for Commercial Drivers License (CDL) medical certifications and streamlined the internal process used to notify employees of recertification.

### 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 MEASURES

	FY 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
% of new hires who attended Respectful Behaviors in the Workplace	99	80	100
% to employees trained on Respectful Behavior in the Workplace	*	*	50

\*New performance measure.

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## TECHNOLOGY AND SUPPORT SERVICES 55-02-01

### MISSION

To pursue excellent customer service, provide timely and accurate support to all divisions in the department in the performance of day-to-day operations and evaluate alternative courses of action for operations.

### 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 Federal Highway Administration (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 2011, Technology and Support Services:

- Executed competitively bid contracts, new consultant agreements and supplemental agreements;
- Certified 61 Disadvantaged Business Enterprises;
- Audited over \$272 million in project costs;
- Added features to existing websites, including real-time streaming video of waiting areas and inspection

lanes, Red Light cameras and bridge restrictions to the Interactive Traffic map;

- Implemented Digital Drivers' License and Facial Recognition software for Motor Vehicles;
- Managed transit facility projects, including construction of the Dover Transit hub, restoration of the Wilmington Train Station, improvements to the Claymont Train Station, reconstruction of the Mid-County location, use of leased space at the Beech Street office and vendor selection for the Solar Panel project;
- Implemented automated Paratransit scheduling; and
- Supported E-ZPass Customer Service Center's back office conversion to TransCore.

### FUNDING

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 GOV. REC.
GF	--	--	--
TFO	18,165.0	19,415.7	19,285.7
<b>TOTAL</b>	<b>18,165.0</b>	<b>19,415.7</b>	<b>19,285.7</b>

### POSITIONS

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 GOV. REC.
TFO	90.0	89.0	88.0
TFC	--	--	--
NSF	--	--	--
<b>TOTAL</b>	<b>90.0</b>	<b>89.0</b>	<b>88.0</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.
- Identify opportunities for web applications to support audit, contract administration and support services transactions.
- Coordinate facility 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 detect incidents of fraud, waste and abuse in the department.

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- Provide training for municipalities on the proper use and accounting of Grants and Allocations.
- Research, develop, implement and maintain department information systems to conform with the Information Technology plan and established technology standards.

## PERFORMANCE MEASURES

	FY 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
% of help desk calls resolved within three working days	99.1	98.0	98.0
% of critical computer applications available	91.2	90.0	92.0

## PLANNING

55-03-01

### MISSION

To provide comprehensive transportation planning, real estate services, entrance subdivision regulation management and to address the mobility needs of Delaware's residents, businesses and visitors based on a dedication to excellence, attention to detail and uncompromising quality.

### KEY OBJECTIVES

- Work with internal and external 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, including customer service and satisfaction data.

### 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.

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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 system and user characteristics.

Real estate services include transportation-related appraisal, acquisition and relocation activities to include the management and disposal of the land resources required to accommodate the State's transportation system improvements.

Planning develops and continually refines transportation strategies for maintaining conformity with federal air quality standards and undertakes community-based transportation plans. 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 or 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 Delaware State Police (DSP) to automate the department's accident reporting system.

### FUNDING

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 GOV. REC.
GF	--	--	--
TFO	5,895.8	6,325.9	6,282.3
<b>TOTAL</b>	<b>5,895.8</b>	<b>6,325.9</b>	<b>6,282.3</b>

### POSITIONS

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 GOV. REC.
TFO	61.0	62.0	62.0
TFC	26.0	24.0	24.0
NSF	--	--	--
<b>TOTAL</b>	<b>87.0</b>	<b>86.0</b>	<b>86.0</b>

### ACTIVITIES

- Partner with state and local governments for transportation-related projects to enhance communities through assessing demand forecasting, federal air quality regulations, land use issues and impact studies.
- Work in partnership with elementary and middle schools to implement the Safe Routes to School programs.
- Manage the State's Byways program.

- Measure the volume and flow of traffic through the transportation system to find problems and provide that information to other department staff.
- Provide real estate services, including appraisals, acquisitions, relocations and property management for all transportation projects.
- 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 DSP to implement the State's federally mandated Commercial Vehicle Size and Weight Enforcement program.
- Implement commercial vehicle information systems.
- Provide the public with information about the transportation system including maps, key facts and geographically-based representations of data.
- Conduct safety inspections of all public use airports in Delaware and identify and remove obstructions to operating safe flights.
- Work with the Advance Acquisition Committee on the transparent acquisition and reservation of certain real property by the department.

### PERFORMANCE MEASURES

	FY 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
% of preliminary traffic impact studies reviewed within 20 days of receipt	79	80	80
% of subdivision plans reviewed within 60 days of receipt	99	80	90
% of properties needed for projects that are cleared by the plans, specifications and estimates date	96	80	90

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## MAINTENANCE AND OPERATIONS 55-04-00

### MISSION

To provide consistently high-quality customer service while maintaining and operating a convenient, safe, efficient, cost-effective and environmentally-sensitive transportation system and striving for continuous improvement in every aspect of our work.

### KEY OBJECTIVES

- Perform emergency response to weather events, including winter snow removal and seasonal responses to conditions.
- Manage the Community Transportation Fund (CTF), ensuring requests are estimated, responded to and funded in an appropriate timeframe.
- Manage our equipment fleet maintenance to have our assets functional and available as needed to support our highway system maintenance activities.

### BACKGROUND AND ACCOMPLISHMENTS

Maintenance and Operations 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 210 lane miles under the Paving and Rehabilitation program and converted 38 lane miles from a tar and chip surface to a hot mix surface;
- Treated 214 lane miles using micro-surfacing technology under the Paving and Rehabilitation program;
- Treated 425 lane miles using tar and chip application as part of the Surface Treatment program;
- Performed 144 sign structure inspections, five high-mast light inspections and 60 cantilevered traffic-signal structure inspections;
- Performed 743 routine bridge inspections, 26 fracture critical bridges inspections, 34 underwater inspections and 32 low-clearance bridge inspections;
- Performed 37 annual dam inspections and 111 quarterly dam inspections;
- Replaced 22 structurally-deficient pipe culverts;
- Conducted 17,195 maintenance inspections on storm sewer structures and 208 stormwater best

management practices for condition, functionality and water pollutant detection;

- Conducted mower safety training for all new 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 2011 ACTUAL	FY 2012 BUDGET	FY 2013 GOV. REC.
GF	--	--	--
TFO	62,902.9	58,073.9	57,739.7
<b>TOTAL</b>	<b>62,902.9</b>	<b>58,073.9</b>	<b>57,739.7</b>

### POSITIONS

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 GOV. REC.
TFO	736.0	697.0	686.0
TFC	41.0	27.0	27.0
NSF	--	--	--
<b>TOTAL</b>	<b>777.0</b>	<b>724.0</b>	<b>713.0</b>

## OFFICE OF THE DIRECTOR 55-04-01

### ACTIVITIES

- Identify and manage fiscal resources necessary by providing analytical evaluations and planning support.
- Offer appropriate resource center training opportunities to improve maintenance troubleshooting, operator work processes and promote safety for equipment operators and mechanics, as well as to provide career advancement opportunities for our staff.
- Update and maintain the Certification Tracking application and certification manual for all equipment operators.

### PERFORMANCE MEASURE

	FY 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
% of equipment exceeding age and/or usage parameters	16.7	15.5	17.0

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

### **ACTIVITIES**

- 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, drainage maintenance, overhead highway lighting and outdoor advertising activities along the right-of-way statewide.
- Provide pothole patching, highway sealing (joints and cracks), short overlay patching, bump removal, sweeping and material management by digging, hauling and stockpiling materials.

### **PERFORMANCE MEASURES**

	<b>FY 2011 Actual</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Gov. Rec.</b>
% 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	100	100
% of time snowfall of 8" or greater removed within 72 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	90.6	85.0	85.0

## **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 (HRMS).
- Maintain quality of diversity within the workforce.
- Provide career enrichment training programs to meet the needs of current staff, continuing succession plans, reduce preventable accidents and enhance leadership.
- Encourage employees to maintain a healthy lifestyle through cost effective wellness initiatives that can be incorporated into their daily schedules.

### **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 or 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:

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- 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, reverse commute inter-county services between New Castle and Kent County, late-night hotel 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 financing and executed an updated Construction Agreement between DTC and Amtrak to construct a third track west of Wilmington on the Northeast Corridor to result in improved reliability and future expansion of commuter rail to Newark;
- Developed Google transit for use on the DART First State website directly connecting customers with transit information and reducing calls to DTC Customer Service;
- Continued the successful Operation Lifesaver Outreach program, promoting safety around freight railroads to high school and University of Delaware students;
- Held trainings on fare trends, customer service and hybrid bus fire safety;
- Conducted inspections of all DTC facilities accomplishing an Occupational Safety and Health Administration (OSHA) compliance rate of 98 percent;
- Received a federal grant of \$951,438 for camera systems at seven DTC facilities;
- Increased the number of buses equipped with video surveillance to 100 percent; and
- Increased rail freight on state-owned railroad lines, including shipment of goods by rail instead of on Delaware highways.

## FUNDING

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 GOV. REC.
GF	--	--	--
TFO	192,497.9	212,162.7	203,710.3
<b>TOTAL</b>	<b>192,497.9</b>	<b>212,162.7</b>	<b>203,710.3</b>

## POSITIONS

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 GOV. REC.
TFO	1.0	1.0	1.0
TFC	--	--	--
NSF	--	--	--
<b>TOTAL</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

## ACTIVITIES

- Market transit to increase ridership on all modes.
- Encourage 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.
- Continue onboarding initiative to enhance employee morale and retention.
- Maintain and/or improve the quality and diversity of the workforce through effective recruitment, hiring, promotion, training and retention programs.
- Improve the workforce through targeted trainings and reviews.
- Reduce accidents with assessments and use of simulators.

## PERFORMANCE MEASURES

	FY 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
Statewide annual ridership (millions)	12.1	11.3	13.0
% on-time fixed route	96	95	95
% on-time paratransit	85	90	90
% system-wide recovery ratio	13.4	15.8	15.8
# of accidents per 100,000 miles	2.43	2.11	2.11

# TRANSPORTATION

55-00-00

## TRANSPORTATION SOLUTIONS

55-08-00

### MISSION

To provide exceptional service to the residents of Delaware by developing, constructing and maintaining the State's infrastructure in an efficient manner that results in a first class multi-modal transportation network that enhances safety, mobility and livability. In addition, Transportation Solutions will continue to provide high quality support services to other divisions in the department.

### KEY OBJECTIVES

- Consistently deliver high-quality projects from concept through construction and ensure projects are completed as scheduled in the Capital Transportation program.
- Maximize operational efficiency of the transportation infrastructure by effectively using technology, such as video cameras and signal system coordination.
- Continue to design and manage the rehabilitation and replacement of all bridges determined to be structurally deficient according to federal rating criteria.
- Comply with all ADA standards relating to curb ramps.
- Maintain consistent materials, traffic control devices, signage, pavement markings and surfaces of quality for the traveling public.
- Maintain a highway system rating of at least 85 percent fair or better for all roads.

### 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 2011 included:

- Advertised 80.6 percent of the projects as scheduled;

- Awarded over \$259 million on 82 construction contracts;
- Used 142,798 tons of recycled asphalt pavement in the hot-mix tonnage produced, saving on material costs;
- Used 58,113 tons of warm mix asphalt, lowering the energy costs associated with the production of pavement materials;
- Completed improvements at 11 railroad crossings, including installation of cantilevered flashing lights, new crossing gates and new crossing surfaces;
- Completed construction on the I-95 Newark Toll Plaza High-Speed E-ZPass Lanes;
- Completed widening of existing US 301 in Middletown between United Drive and Ash Boulevard;
- Completed Construction of the SR 1, North Frederica Grade Separated Intersection Project;
- Completed construction of the South Governors Avenue project;
- Completed construction on the first dam safety improvement project with the replacement of the Williams Pond spillway in Seaford;
- Completed construction on SR 141 from Kirkwood Highway to Faulkland Road;
- Completed construction on five Hazardous Elimination Program locations: Silverside and Marsh Road; SR 273 and Prangs Lane; SR 896 and Four Seasons Parkway; SR 2 and Upper Pike Creek Road; and SR 7 Turn Lane Improvements;
- Started construction the SR 54 Mainline Improvements Project;
- Started Construction on Elkton Road from Casho Mill Road to Delaware Avenue;
- Advertised the I-95 and SR 1 Interchange project;
- Continued final design and right-of-way acquisition phases on US 301 Mainline project;
- Adopted the Delaware Manual of Uniform Traffic Control Devices;
- Developed and published a Highway Safety webpage;
- Developed and published real-time traffic flow information on the DOT website;
- Updated and published the Delaware Strategic Highway Safety Plan;
- Implemented pedestrian safety improvements along the US 13 corridor in New Castle County, including crosswalks with countdown pedestrian signals and roadway lighting;
- Submitted and Received Innovative Bridge Research Deployment funds in the amount of \$300,000 for complete precast construction of bridge 2-195A and

# TRANSPORTATION

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\$250,000 for Geo-synthetic Reinforced Soil construction of bridge 1-366;

- Expedited the design, environmental permitting and construction of multiple small bridges damaged due to heavy rains and deterioration; and
- Held annual winter workshops to disseminate information to designers, construction inspectors, contractors and consultant personnel.

### FUNDING

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 GOV. REC.
GF	--	--	--
TFO	10,784.4	15,072.3	15,374.9
<b>TOTAL</b>	<b>10,784.4</b>	<b>15,072.3</b>	<b>15,374.9</b>

### POSITIONS

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 GOV. REC.
TFO	128.0	172.0	174.0
TFC	242.0	250.0	248.0
NSF	--	--	--
<b>TOTAL</b>	<b>370.0</b>	<b>422.0</b>	<b>422.0</b>

### ***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 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
% of projects advertised as scheduled	80.6	90.0	90.0
% of construction projects completed on time as contracted	87.5	90.0	90.0
% of construction projects completed with less than ten percent overruns	95.6	90.0	90.0

### ***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.
- Manage the pavement network by evaluating and prioritizing needed improvements to the system.
- Perform systematic inspection of bridges, dams and overhead structures to prioritize repair work and maintain adequate bridge sufficiency rating.
- 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.
- Perform package and quality checks on all design plans, contracts, specifications and estimates to enable advertisement on-schedule.
- Improve the safety and rideability of the State's railroad at-grade crossings.

#### PERFORMANCE MEASURES

	FY 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
% of bridges rated structurally sufficient	94.1	95.0	95.0
# of curb ramps reconstructed per year to ADA standards	159	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.

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## PERFORMANCE MEASURES

	FY 2011 Actual	FY 2012 Budget	FY 2013 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	77	80	80

## 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 a combined average daily traffic of 2,000 vehicles or greater annually.

### PERFORMANCE MEASURE

	FY 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
% of critical signal maintenance calls responded to and corrected in 24 hours	97	100	100

## MOTOR VEHICLES

55-11-00

### MISSION

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. Also, by providing a safe, efficient and environmentally-sensitive Toll network that offers a variety of convenient, cost-effective options for processing all vehicular traffic.

### KEY OBJECTIVES

- Issue secure and accurate driver license and identification cards while ensuring 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.
- Handle vehicle registrations, problem drivers, commercial drivers, motor fuel taxes, toll receipts and other revenues in accordance with applicable state and federal law.
- Maintain an investigative unit to manage licensed vehicle dealer activities, deter fraud and identify theft and monitor internal activities ensuring system security and customer confidence.
- Ensure the division has an effective employee development and succession planning process in place by continuing to offer the award-winning Management in Training program to employees.
- Provide outreach programs and services to enhance the overall quality of service to members of specific populations, such as teen drivers, senior drivers and Hispanic communities.

### BACKGROUND AND ACCOMPLISHMENTS

The Division of Motor Vehicles (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 62 million toll transactions, receiving almost 600,000 telephone calls and collecting nearly \$420 million in revenue annually.

DMV's website has been redesigned to allow easier customer access. The site has become one of the most

# TRANSPORTATION

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visited state websites, averaging approximately 3.1 million hits each month.

Some of the division's recent major accomplishments include:

- Won two American Association of Motor Vehicle Administrators (AAMVA) awards for customer service excellence for the division's outreach to the motor carrier industry and leading the Senior Driver Task Force;
- Completed the highway speed lanes installation project at the I-95 Newark Toll Plaza, eliminating traffic delays and increasing customer satisfaction;
- Continued the implementation of Delaware's new secure driver license and identification card (DL/ID) system, which enables the division to issue federally-compliant DL/IDs as identification for travel throughout the United States and conducting other official federal business;
- Obtained two federal grants that will be utilized to increase public outreach efforts pertaining to federally compliant DL/IDs, added new DL/ID issuance workstations in the division's busiest facility and upgraded outdated computer hardware used for the division's driver license general knowledge testing system;
- Changed the driver license renewal cycle from five years to eight years to reduce annual customer volume by approximately 45,000 visitors;
- Implemented the Veteran ID Card Issuance Program utilizing the division's special ID card system;
- Participated as a member of the Driver Identification Verification Systems business subcommittee to determine appropriate standards for various electronic verification systems, such as Social Security OnLine Verification and the Problem Driver Pointer System used to process a driver license or identification card;
- Continued to expand the number of services offered online including:
  - Look up Delaware automobile dealers;
  - Register for motorcycle courses; and
  - Enroll in the Next of Kin/Emergency Contact program;
- Participated in community outreach functions (Delaware State Fair and the Delaware Auto Show), and expanded outreach to include Senior Safety Expos (hosted by DMV) to educate our seniors on the importance of remaining safe and mobile;
- Expanded outreach to the Hispanic community by translating publications (Secure ID brochure, Senior Driver Manual and Guidelines for New Residents) into Spanish, participating at the Festival Hispano

and conducting radio interviews with Maxima every six to eight weeks to provide information on DMV services to the Hispanic community;

- Performed an all-time record of 429,465 vehicle inspections (an increase of 5.7 percent);
- Processed 261,815 titles (an increase of 7.7 percent);
- Implemented cross-training programs in New Castle and Wilmington, which have made one-stop shopping for all vehicles services transactions available to customers;
- Partnered with the City of Wilmington to place holds on vehicle registrations for individuals with outstanding city violations;
- 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;
- Upgraded the Dover Toll Plaza's violation enforcement system to capture front images, which increases revenues and decreases image void rates;
- Processed over 620,000 more E-ZPass transactions, totaling nearly 40 million electronic toll transactions;
- Collected \$3.5 million through the toll violation enforcement system;
- Closed more than 4,000 inactive accounts, added 10,609 new accounts and issued 17,316 new transponders for E-ZPass;
- Processed 1,300 fraud cases and 30 forged tint waiver applications, established close working relationships with local police and U.S. Immigrations and Customs Enforcement personnel and assisted law enforcement using DMV facial recognition technology through the Fraud Investigations Unit;
- Took over the annual audit of the E-ZPass vendor, Transcore, and realized annual savings of approximately \$90,000;
- Began publishing industry newsletters for both motor carrier and public carrier customers to improve program compliance;
- Implemented acceptance of online payments for oversize/overweight permits; and
- Implemented training for customer service staff to become certified with the International Registration plan (IRP) through a series of program webinars.

## FUNDING

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 GOV. REC.
GF	--	--	--
TFO	34,350.0	35,245.4	36,450.8
<b>TOTAL</b>	<b>34,350.0</b>	<b>35,245.4</b>	<b>36,450.8</b>

# TRANSPORTATION

**55-00-00**

## POSITIONS

	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2013 Gov. Rec.
TFO	410.0	415.0	428.0
TFC	--	--	--
NSF	1.0	1.0	1.0
<b>TOTAL</b>	<b>411.0</b>	<b>416.0</b>	<b>429.0</b>

## **ADMINISTRATION**

**55-11-10**

### ACTIVITIES

- Coordinate and direct policy, 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.
- Approve, inspect and investigate dealers and dealer complaints.
- Investigate fraud, counterfeit documents and questionable integrity issues for the division.
- Participation in AAMVA, IRP, International Fuel Tax Agreement (IFTA) and Federal Transit Administration regional and national meetings to engage in discussions relevant to the changing industry and vote on matters affecting the division.

### PERFORMANCE MEASURES

	FY 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
% of time meeting DMV 20-minute wait time standard	64	100	100
% of employees cross-trained in multiple disciplines	100	100	100
# of town hall meetings to receive employee input	16	28	28
# of online services launched annually	4	10	10

## **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.
- Provide all driver license and ID card applicants the opportunity to register to vote.

- Conduct administrative hearings for Driving Under the Influence and other cases in which driving privileges have been lost.
- Conduct knowledge, skills and road tests designed to evaluate a driver's ability to safely operate a motor vehicle.
- Administer Delaware's CDL program to ensure federal compliance.
- Administer a medical program responsible for ensuring driver license holders are medically qualified to safely operate a motor vehicle.

### PERFORMANCE MEASURES

	FY 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
# of hits to teen website	19,200	20,000	25,000
# of novice driver stickers distributed	10,000	10,000	10,000
# of outreach programs for teen and senior drivers	13	10	10

## **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, verifying Vehicle Identification Numbers, checking valid insurance and inspecting public carriers (taxis and buses).
- Inspect and test vehicles for compliance with state and federal safety and emissions standards.
- License vehicle dealerships, issue temporary tags and process change of registration from transactions.
- Conduct suspension hearings on dealers found in violation of 21 Del. C.
- Approve and control all self-inspection fleet vehicle accounts.
- Administer and conduct the Motorcycle Education program.

### PERFORMANCE MEASURES

	FY 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
# of large forum dealer training session	4	4	4
# of students enrolled in motorcycle safety classes	*	*	1,890
# of vehicle inspections	*	*	455,620

*\*New performance measure.*

# TRANSPORTATION

55-00-00

## *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.
- Work cooperatively with other jurisdictions on MF/SF excise tax evasion investigations.
- 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 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
# of IFTA audits	100	75	50
# of IRP audits	18	50	50
# of MF/SF audits	*	*	50

\*New performance measure.

## *TOLL ADMINISTRATION*

55-11-60

### ACTIVITIES

- Monitor toll collections through unmanned locations, cash and the E-ZPass system.
- Follow-up on violations, customer service complaints and auditing of collections and transactions.

### PERFORMANCE MEASURES

	FY 2011 Actual	FY 2012 Budget	FY 2013 Gov. Rec.
% of toll receipt collection and deposit accuracy	99.9	100.0	100.0
% of E-ZPass market use:			
I-95	59.9	60.9	61.9
SR 1-Dover	64.5	65.2	65.9
SR 1-Biddles	65.7	66.2	66.7
% of readable images captured for toll violation enforcement	93	96	96