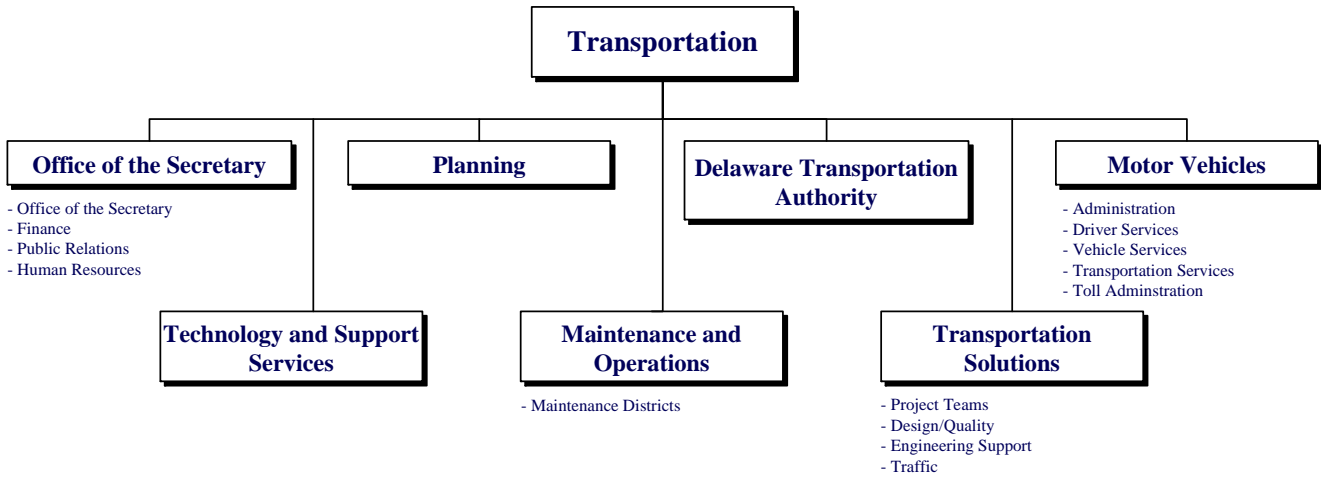


TRANSPORTATION

55-00-00



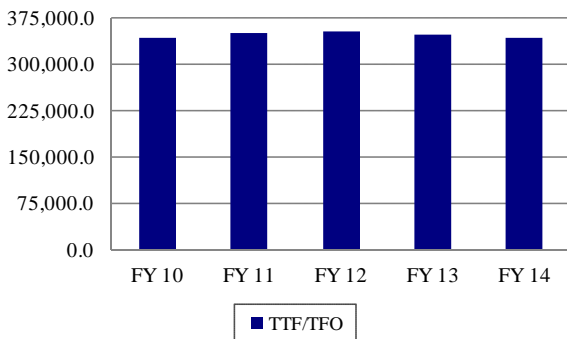
MISSION

The mission of the Department of Transportation (DOT) is to provide excellence in transportation for every mode, for every trip, for every dollar and for everyone.

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 improvements.

Five-Year Appropriation History



FUNDING

| | FY 2013 ACTUAL | FY 2014 BUDGET | FY 2015 GOV. REC. |
|--------------|-------------------|-------------------|----------------------|
| GF | -- | -- | -- |
| TFO | 349,853.8 | 342,459.5 | 342,169.2 |
| TOTAL | 349,853.8 | 342,459.5 | 342,169.2 |

POSITIONS

| | FY 2013 ACTUAL | FY 2014 BUDGET | FY 2015 GOV. REC. |
|--------------|-------------------|-------------------|----------------------|
| TFO | 1,515.0 | 1,504.0 | 1,501.0 |
| TFC | 300.0 | 301.0 | 301.0 |
| NSF | 2.0 | 2.0 | 2.0 |
| TOTAL | 1,817.0 | 1,807.0 | 1,804.0 |

TRANSPORTATION

55-00-00

OFFICE OF THE SECRETARY 55-01-00

MISSION

The mission of the Office of the Secretary is to represent the Governor on issues involving transportation and to provide leadership as the department strives to be a transparent, efficient and accountable institution in which safety, performance management, customer satisfaction and being fiscally responsible are of the 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 (COOP) to ensure core business functions are performed during major disruptions of normal business activities.
- Serve as steward of the department's financial functions, financial statement preparations and federal, state and department independent audit processes.
- Conduct public relations activities that support the construction and maintenance of a nationally recognized system benefiting travelers and commerce.
- Foster a workplace environment that embraces all diversity and encourages respectful treatment of all individuals.

BACKGROUND AND ACCOMPLISHMENTS

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

- Established a department-wide performance management program to track efficiency;

- Continued reducing outstanding debt, from a peak in 2011 of \$1.2 billion to \$929.0 million;
- Reduced the annual debt service payment by \$25.0 million, from a peak of \$134.4 million in 2012 to \$109.4 million;
- Implemented an automated, criteria-based prioritization process for creating the six-year Capital Transportation program;
- Increased recruitment efforts by attending seven career fairs and 30 outreach events, and working with the Delaware Hispanic Commission, the Forum to Advance Minorities in Engineering and the Delaware School for the Deaf;
- Established three successful intern programs through the Delaware State University Partnership Agreement: one with Aviation and two within the Geodetic section;
- Trained a total of 3,466 participants in various DOT trainings; and
- Launched the "See It Both Ways" campaign to promote bicyclist and motorist safety.

FUNDING

| | FY 2013 ACTUAL | FY 2014 BUDGET | FY 2015 GOV. REC. |
|--------------|-------------------|-------------------|----------------------|
| GF | -- | -- | -- |
| TFO | 7,548.2 | 7,811.6 | 8,569.1 |
| TOTAL | 7,548.2 | 7,811.6 | 8,569.1 |

POSITIONS

| | FY 2013 ACTUAL | FY 2014 BUDGET | FY 2015 GOV. REC. |
|--------------|-------------------|-------------------|----------------------|
| TFO | 78.0 | 77.0 | 78.0 |
| TFC | -- | -- | -- |
| NSF | 1.0 | 1.0 | 1.0 |
| TOTAL | 79.0 | 78.0 | 79.0 |

OFFICE OF THE SECRETARY 55-01-01

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 to improve DOT.

PERFORMANCE MEASURE

| | FY 2013 Actual | FY 2014 Budget | FY 2015 Gov. Rec. |
|------------------------------------|-------------------|-------------------|----------------------|
| % of FOIA responses within 15 days | 78 | 90 | 95 |

TRANSPORTATION

55-00-00

FINANCE **55-01-02**

ACTIVITIES

- Provide day-to-day fiscal management.
- Develop and manage the revenue plan, 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 and controlled manner while maximizing the use of the procurement card and automated clearinghouse transactions.
- Acquire and obligate federal funds.
- Manage the Transportation Trust Fund.
- Manage debt to meet capital needs.
- Coordinate independent and internal audits.
- Perform periodic financial updates for various government agencies and the public.

PERFORMANCE MEASURES

| | FY 2013 Actual | FY 2014 Budget | FY 2015 Gov. Rec. |
|-----------------------------|-------------------|-------------------|----------------------|
| Department bond rating | AA+/Aa2 | AA+/Aa2 | AA+/Aa2 |
| % pay as you go revenue | 79.0 | 87.1 | 100.0 |
| Debt service coverage ratio | 3.3 | 3.5 | 3.8 |

PUBLIC RELATIONS **55-01-03**

ACTIVITIES

- Produce and support safety information campaigns that minimize the number of fatalities and injuries on the State's system.
- Provide every customer with the best service possible.
- Explain environmental impacts of the State's transportation system.
- 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.

PERFORMANCE MEASURES

| | FY 2013 Actual | FY 2014 Budget | FY 2015 Gov. Rec. |
|---|-------------------|-------------------|----------------------|
| # of participants attending public workshops and hearings | 1,872 | 1,050 | 2,000 |
| % of responses to inquiries within 10 working days | 90.0 | 95.0 | 95.5 |

HUMAN RESOURCES **55-01-04**

ACTIVITIES

- Administer state benefits for employees.
- Investigate, mediate and resolve informal and formal complaints related to discrimination.
- Partner with Statewide Human Resources Management to find creative solutions to human resource challenges.
- Develop and enhance internal training programs.
- Provide outreach at schools, universities and job fairs to encourage awareness of career opportunities with the department.
- Foster a workplace environment that embraces diversity and encourages respectful treatment of all individuals.
- Provide key training that is based on current operational needs and provides a foundation for both career enhancement and advancement within state government.
- Provide technical expertise and guidance for discipline and grievance administration.
- Complete a performance review for each employee at the end of the probationary period and/or during the calendar year.
- Promote employment opportunities for persons with disabilities in support of the Governor's initiative.

PERFORMANCE MEASURE

| | FY 2013 Actual | FY 2014 Budget | FY 2015 Gov. Rec. |
|--|-------------------|-------------------|----------------------|
| # of employees trained on Respectful Behavior in the Workplace | 861 | 850 | 850 |

TRANSPORTATION

55-00-00

TECHNOLOGY AND SUPPORT SERVICES 55-02-01

MISSION

The mission of Technology and Support Services is to provide excellence in transportation by facilitating the timely and accurate support of all divisions of DOT in the performance of day-to-day 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 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 of excellence.

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 2013, Technology and Support Services:

- Executed 88 competitively bid contracts and 17 new consultant agreements;
- Certified 32 Disadvantaged Business Enterprises;
- Audited over \$280 million in project costs;
- Added new web features, including DART mobile website, DOT website for smartphones, I-95 Corridor webpage, subscription services for DART Rider Alerts, e-mail notification for project updates,

- publication of public comments for online project workshops and a Performance Management website;
- Implemented kiosks in each Division of Motor Vehicles (DMV) location to handle online transactions, Twitter feeds, Heroes on the Highways program and the use of Discover and American Express cards for the purchase of online driving records and specialty license plate sales;
- Managed facilities projects, including window replacements, window heating unit decommissioning in the Dover Administration Building and replacing non-ADA compliant curb ramps on the Danner campus;
- Participated in various outreach events to the minority community, worked with Delaware State University to conduct a successful Summer Transportation Institute and arranged for departmental training on the project management process;
- Implemented technology improvements, including upgrades to Delaware Transit Corporation’s (DTC) PeopleSoft Human Resources application, hardware and software for the Traffic Sign Shop, the Pavement Management system, the Funds Allocation for Capital Transportation System and the Maximo Asset Management system; and
- Implemented new systems, including the signal control system Tactics, AASHTOWare, Indian River Inlet Bridge monitoring system and Trapeze Blockbuster to schedule and maintain fixed route and Paratransit Services.

FUNDING

| | FY 2013 ACTUAL | FY 2014 BUDGET | FY 2015 GOV. REC. |
|--------------|-------------------|-------------------|----------------------|
| GF | -- | -- | -- |
| TFO | 19,701.4 | 19,547.8 | 20,374.3 |
| TOTAL | 19,701.4 | 19,547.8 | 20,374.3 |

POSITIONS

| | FY 2013 ACTUAL | FY 2014 BUDGET | FY 2015 GOV. REC. |
|--------------|-------------------|-------------------|----------------------|
| TFO | 87.0 | 79.0 | 76.0 |
| TFC | -- | -- | -- |
| NSF | -- | -- | -- |
| TOTAL | 87.0 | 79.0 | 76.0 |

TRANSPORTATION

55-00-00

ACTIVITIES

- Maintain and manage departmental competitive bidding and professional service procurement process.
- Participate with the Office of Supplier Diversity 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.
- Maintain a central supply section to accommodate the department's requirements for office and other critical supplies.
- Provide uninterrupted mail/courier service in the immediate Dover area and outlying districts.
- Provide a program integrity function through proactive and reactive investigative programs to detect incidents of fraud, waste and abuse in the department.
- Provide training for municipalities on the proper use and accounting of grants and allocations.
- Research, develop, implement and maintain department information systems to conform to the Information Technology plan and established technology standards.

PERFORMANCE MEASURES

| | FY 2013 Actual | FY 2014 Budget | FY 2015 Gov. Rec. |
|---|-------------------|-------------------|----------------------|
| % of help desk calls resolved within three working days | 90 | 98 | 98 |
| % of critical computer applications available | 45 | 92 | 92 |

PLANNING

55-03-01

MISSION

The mission of Planning is to provide excellence in transportation through an inclusive and comprehensive transportation planning and permitting process that seeks solutions to the State's transportation needs by balancing safety, choice, environmental stewardship, economic development, financial accountability and quality of life.

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.
- Coordinate with local land use agencies in the assessment of impacts of land use proposals on the transportation system.
- Support the State's efforts to discover and solve transportation problems by collecting, analyzing, summarizing and publishing transportation-related data, including customer service and satisfaction data.
- Develop the department's six-year Capital Transportation program in coordination with local Metropolitan Planning Organizations (MPO), Sussex County and other divisions.

BACKGROUND AND ACCOMPLISHMENTS

Planning works to address the mobility needs of Delaware residents and 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 recently completed an enhancement to the project prioritization process. This enhancement utilizes an analytical hierarchy process to weigh criteria in

TRANSPORTATION

55-00-00

accordance with DOT's current mission, vision and goals to provide better transparency.

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 the issuance of entrance (driveway) permits.

Planning also supports the department through data services, which involve the collection, storage, quality control, analysis and publication of various data items, including traffic volume, accident statistics, roadway information and other transportation system and user characteristics.

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 and other statewide programs, including the Transportation Alternatives 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 geographic-based information systems and automate the Highway Performance Monitoring System process.

FUNDING

| | FY 2013 ACTUAL | FY 2014 BUDGET | FY 2015 GOV. REC. |
|--------------|-------------------|-------------------|----------------------|
| GF | -- | -- | -- |
| TFO | 5,258.4 | 4,977.4 | 5,123.2 |
| TOTAL | 5,258.4 | 4,977.4 | 5,123.2 |

POSITIONS

| | FY 2013 ACTUAL | FY 2014 BUDGET | FY 2015 GOV. REC. |
|--------------|-------------------|-------------------|----------------------|
| TFO | 50.0 | 49.0 | 49.0 |
| TFC | 4.0 | 6.0 | 6.0 |
| NSF | -- | -- | -- |
| TOTAL | 54.0 | 55.0 | 55.0 |

ACTIVITIES

- Provide the public with information about the transportation system including maps, key facts and geographically-based representations of data.
- Increase the public's understanding of the Statewide Transportation plan and its purpose in building, operating and maintaining roads, bridges, bikeways, sidewalks, bus and train systems, airports and water ports over the next 20 years.

- Partner with state and local governments on transportation-related projects to enhance communities.
- Provide Sussex County with technical assistance equal to that provided to Kent and New Castle Counties through their respective MPOs.
- Manage the Transportation Alternatives program which includes Enhancement, Safe Routes to School and Byways projects.
- Measure the volume and flow of traffic through the transportation system to identify problems and work with other divisions on possible solutions.
- Partner with Delaware State Police to implement the Commercial Vehicle Size and Weight Enforcement program and Commercial Vehicle Information System.
- Conduct safety inspections of all public use airports in Delaware and identify and remove obstructions to operating safe flights.
- Develop the State's first freight plan.

PERFORMANCE MEASURES

| | FY 2013 Actual | FY 2014 Budget | FY 2015 Gov. Rec. |
|--|-------------------|-------------------|----------------------|
| % of preliminary traffic impact studies reviewed within 30 days of receipt | 92 | 90 | 85 |
| % of subdivision reviews within 45 days of receipt | 99 | 90 | 90 |
| Length of bike facilities added to the network (miles) | * | 0.5 | 1.0 |

**New performance measure.*

TRANSPORTATION
55-00-00

MAINTENANCE AND OPERATIONS
55-04-00

MISSION

The mission of Maintenance and Operations is to provide excellence in transportation by keeping the State's road transportation network in a state of good repair through the careful and consistent application of personnel, equipment and financial resources.

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 equipment fleet maintenance to have assets functional and available as needed to support 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:

- Conducted 24,651 maintenance inspections on storm sewer structures and 339 stormwater best management practices for condition, functionality and water pollutant detection;
- Conducted safety training on snow plows, chain saws, electrical, fire suppression, job site safety analysis, avoiding backover and rollover incidents;
- Calculated work-related injury rates and performed data analysis to identify trends by incident category and location; and
- Continued to use bio-diesel fuel in the fleet to reduce the impact of fuel on air quality.

FUNDING

| | FY 2013 ACTUAL | FY 2014 BUDGET | FY 2015 GOV. REC. |
|--------------|-------------------|-------------------|----------------------|
| GF | -- | -- | -- |
| TFO | 54,955.7 | 57,521.8 | 57,812.8 |
| TOTAL | 54,955.7 | 57,521.8 | 57,812.8 |

POSITIONS

| | FY 2013 ACTUAL | FY 2014 BUDGET | FY 2015 GOV. REC. |
|--------------|-------------------|-------------------|----------------------|
| TFO | 685.0 | 684.0 | 683.0 |
| TFC | 28.0 | 29.0 | 29.0 |
| NSF | -- | -- | -- |
| TOTAL | 713.0 | 713.0 | 712.0 |

MAINTENANCE DISTRICTS
55-04-70

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 staff.
- Update and maintain the certification tracking application and certification manual for all equipment operators.
- 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 roadway maintenance including pothole patching, highway sealing (joints and cracks), concrete and asphalt patching, bump removal, sweeping and material management by digging, hauling and stockpiling materials.

TRANSPORTATION
55-00-00

PERFORMANCE MEASURES

| | FY 2013 Actual | FY 2014 Budget | FY 2015 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 | 100 | 100 |
| % of time snowfall of 8" or greater removed within 72 hours after end of storm | N/A | N/A | 100 |
| % of equipment exceeding age and/or usage parameters | 11.9 | 18.1 | 15.0 |
| % of CTF requests for estimates processed within 20 business days | 86.2 | 85.0 | 85.0 |

**DELAWARE TRANSPORTATION
AUTHORITY**
55-06-01

MISSION

The mission of the Delaware Transportation Authority is to provide excellence in transportation through the provision of a range of high-quality public transportation service options that satisfy the needs of the customer and the community.

KEY OBJECTIVES

- Increase revenue by implementing an equitable fare structure for bus and train service.
- Maintain the highest on-time performance rate for fixed-route and paratransit services while observing all safety measures and requirements.
- Implement a plan and design appropriate infrastructure consistent with the recommendations of the 2012 State Smart Transit Initiative report to reduce bus congestion in downtown Wilmington.
- Complete an Asset Management plan in accordance with MAP-21 guidelines that maintains state of good repair through effective preventative maintenance and also maximizes energy efficiency.
- Revise and update policies and training programs to help reduce the number of preventable accidents.
- Implement a preventative maintenance program for facility cameras, and upgrade bus surveillance cameras for wireless downloads and increased video capacity.
- Implement a light duty return to work program to reduce the cost of workers compensation claims.
- Implement a Transit Redesign program to improve the quality and efficiency of DTC services and provide better access to jobs, school, shopping and other destinations.

BACKGROUND AND ACCOMPLISHMENTS

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 individuals with disabilities or elderly patrons and individuals requiring dialysis treatments and commuter rail services. DTC also coordinates the RideShare Delaware program that

TRANSPORTATION

55-00-00

promotes carpooling and other non-single occupancy vehicle modes of transportation.

Recent accomplishments include the following:

- Implemented a Performance Management program to improve the efficiency and service quality of fixed route, paratransit and commuter rail services by:
 - Implementing standards for employee overtime;
 - Analyzing trends to develop absence management strategies;
 - Developing standards for the amount of time to recruit and hire employees; and
 - Analyzing trends in accident rates to focus training efforts;
- Migrated DART's website to the latest version of the Common Look and Feel for state agencies provided by the Government Information Center in an effort to be responsive across all web viewing platforms;
- Installed automatic passenger counters on 22 transit buses;
- Recognized over 71 percent of eligible employees for having no preventable accidents for calendar year 2012;
- Completed the Department of Technology and Information's COOP Phase II DTC Business Impact Analysis;
- Provided New Freedom transportation services to individuals with disabilities statewide that focused on days/times when DART Paratransit was not available;
- Established an automated incident communication process to enhance immediate and consistent dissemination of information of occurrences to management;
- Established the Office of Performance Management which reviews all aspects of DTC business, leading to improved performance;
- Reinforced public outreach through mandated public hearing workshops, New Castle County Community Advisors quarterly meetings and participating in the Technical Advisory Committees of the Wilmington Area Planning Council and the Dover/Kent County MPO;
- Continued construction of a third track and related improvements on the Northeast Corridor south of Wilmington to expand rail capacity and improve performance of commuter and intercity train services;
- Continued design of Newark Regional Transportation Center to serve the City of Newark,

the University of Delaware Technology Campus, and regional commuters;

- Took delivery of 55 new paratransit buses and 11 Section 5310 buses; and
- Implemented changes to revenue and fare collection procedures based on American Physical Therapy Association peer review.

FUNDING

| | FY 2013 ACTUAL | FY 2014 BUDGET | FY 2015 GOV. REC. |
|--------------|-------------------|-------------------|----------------------|
| GF | -- | -- | -- |
| TFO | 206,480.1 | 196,176.1 | 193,819.6 |
| TOTAL | 206,480.1 | 196,176.1 | 193,819.6 |

ACTIVITIES

- Market transit to increase ridership on all modes.
- Increase revenue through paid display advertising on buses and state-owned railcars.
- 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.
- Improve the workforce through targeted trainings and reviews.
- Review current financial, operating, safety and customer service for incorporation into a new Performance Management plan.
- Support rail freight service to Delaware businesses, including operation of state-owned railroad lines.
- Complete installation of new CAD/AVL software.

PERFORMANCE MEASURES

| | FY 2013 Actual | FY 2014 Budget | FY 2015 Gov. Rec. |
|---------------------------------------|-------------------|-------------------|----------------------|
| Statewide annual ridership (millions) | 12.4 | 13.1 | 12.3 |
| % system-wide recovery ratio | 11.1 | 12.8 | 14.6 |
| # of accidents per 100,000 miles | 2.5 | 2.1 | 2.1 |

TRANSPORTATION

55-00-00

TRANSPORTATION SOLUTIONS

55-08-00

MISSION

The mission of Transportation Solutions is to provide excellence in transportation by developing, constructing and maintaining the State's infrastructure in a manner that results in a safe, cost-effective and efficient multi-modal transportation network that enhances mobility, commerce and livability. In addition, Transportation Solutions provides 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.
- Acquire property interests needed for protecting and improving the State's transportation system.
- 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.
- Continue to manage the preservation and rehabilitation of all state maintained roadways by maintaining a pavement system rating of at least 85 percent fair or better.
- Comply with all Americans with Disabilities Act (ADA) standards relating to curb ramps.
- Maintain high quality materials, traffic control devices, signage, pavement markings and surfaces of quality for the traveling public.

BACKGROUND AND ACCOMPLISHMENTS

Transportation Solutions coordinates all activities required to prepare plans, provide right-of-way services (appraisal, acquisition, relocation, management and disposal) 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 2013 include:

- Advertised 83.3 percent of the projects as scheduled;
- Awarded over \$306 million in new contracts;
- Prepared construction plans, specifications and estimates for 105 contracts;
- Used 202,416 tons of recycled asphalt pavement in the hot-mix tonnage produced, saving on material costs;
- Used 182,364 tons of warm-mix asphalt, lowering the energy costs associated with the production of pavement materials;
- Completed improvements at 10 railroad crossings, including installation of cantilevered flashing lights, new crossing gates and new crossing surfaces;
- Completed construction on the N412A realignment project in Southern New Castle County; Bridge 1-366, the first Geosynthetic Reinforced Soil abutment in Delaware; SR 8 at Pearsons Corner project; and the South State Street at Sorghum Mill project;
- Continued construction of the I-95 and SR 1 Interchange project, the I-95 and U.S. 202 interchange, the SR 7 (Newtown Rd. to SR 273) Widening project and the Carter Road project;
- Started construction of a missing link of the Northern Delaware Greenway, along Talley Road north of Wilmington; the construction of the SR 1 at SR 30 Grade Separation project; and the U.S. 13 at Carpenter Bridge Road Highway Safety Improvement Program contract;
- Completed the demolition of the old Indian River Inlet Bridge;
- Continued final design and right-of-way acquisition phases on U.S. 301 Mainline project and started early action relocation of utilities;
- Adopted Revision 1 of the Delaware Manual of Uniform Traffic Control Devices;
- Started early action utility relocations along SR 26 in preparation for the SR 26, Clarksville to Assawoman Canal improvement contract;
- Received environmental approvals for the reconstruction and enhancement of the Newark Regional Transportation Center (NRTC);
- Continued to enhance real-time traffic flow information on the DOT website;
- Designed 33 and implemented 53 standalone traffic signal lighting and ITS projects, including pedestrian upgrades, asset management improvements, safety upgrades, fire signals, fiber

TRANSPORTATION

55-00-00

optic telecommunications lines and WTMC radio repeater sites;

- Implemented accessible pedestrian signals, based on public request, at eight signalized intersections;
- Formed interagency Pedestrian Safety Working Group;
- Performed damage inspections of 178 bridges and 37 dams within a four day period after Hurricane Sandy;
- Completed 777 scheduled bridge inspections, 180 sign structure inspections and 37 dam inspections;
- Published proposed changes to the Delaware Utility Manual Regulation in the Delaware Register;
- Held annual winter workshops to disseminate information to designers, construction inspectors, contractors and consultant personnel;
- Completed design of the U.S. 9 Safety Improvement project, U.S. 13 Seaford Intersection Improvement project and the U.S. 113 Intersections Safety Improvement project;
- Completed the Environmental Assessment for the Georgetown Segment of the U.S. 113 North/South effort; and
- Completed all the residential relocations on the West Dover Connector project.

FUNDING

| | FY 2013 ACTUAL | FY 2014 BUDGET | FY 2015 GOV. REC. |
|--------------|-------------------|-------------------|----------------------|
| GF | -- | -- | -- |
| TFO | 17,200.0 | 17,623.6 | 17,130.7 |
| TOTAL | 17,200.0 | 17,623.6 | 17,130.7 |

POSITIONS

| | FY 2013 ACTUAL | FY 2014 BUDGET | FY 2015 GOV. REC. |
|--------------|-------------------|-------------------|----------------------|
| TFO | 187.0 | 188.0 | 188.0 |
| TFC | 268.0 | 266.0 | 266.0 |
| NSF | -- | -- | -- |
| TOTAL | 455.0 | 454.0 | 454.0 |

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 concepts 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 2013 Actual | FY 2014 Budget | FY 2015 Gov. Rec. |
|---|-------------------|-------------------|----------------------|
| % of projects advertised as scheduled | 83.3 | 90.0 | 90.0 |
| % of construction projects completed on time as contracted | 69.7 | 90.0 | 90.0 |
| % of construction projects completed with less than 10 percent overruns | 84.6 | 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.
- Perform package and quality checks on all design plans, contracts, specifications and estimates to enable on-time advertisement and to minimize addendums.
- Improve the safety and ride ability of the State's railroad at-grade crossings.
- Ensure acceptable material quality and construction performance through inspection and verification.

PERFORMANCE MEASURES

| | FY 2013 Actual | FY 2014 Budget | FY 2015 Gov. Rec. |
|--|-------------------|-------------------|----------------------|
| % of bridges rated structurally sufficient | 94.5 | 95.0 | 95.0 |
| # of curb ramps reconstructed per year to ADA standards | 980 | 100 | 100 |
| % pavements in good/fair condition (excluding subdivision streets) | 97.6 | 85.0 | 85.0 |

TRANSPORTATION

55-00-00

ENGINEERING SUPPORT **55-08-30**

ACTIVITIES

- Coordinate cultural resource, environmental permitting and wetland mitigation compliance processes.
- Coordinate all utility relocations resulting from department projects.
- Provide technical support to the other department sections and 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.
- Provide right-of-way-related services, including appraisals, acquisitions, relocations and property management for all transportation projects.

PERFORMANCE MEASURES

| | FY 2013 Actual | FY 2014 Budget | FY 2015 Gov. Rec. |
|--|-------------------|-------------------|----------------------|
| % of environmental documents completed as scheduled | 100 | 90 | 90 |
| % of utility documents completed as scheduled | 100 | 90 | 90 |
| % of properties needed for projects that are cleared by the plans, specifications and estimates date | 86 | 95 | 95 |

TRAFFIC **55-08-40**

ACTIVITIES

- Plan, design, construct, operate and maintain traffic signals and intelligent transportation systems 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 installation and replacement.
- Manage pavement markings maintenance program, including annual review, prioritization and multi-year cycle of re-marking roadways.

PERFORMANCE MEASURE

| | FY 2013 Actual | FY 2014 Budget | FY 2015 Gov. Rec. |
|---|-------------------|-------------------|----------------------|
| % of critical signal maintenance calls responded to and corrected in 24 hours | 97 | 100 | 100 |

TRANSPORTATION

55-00-00

MOTOR VEHICLES

55-11-00

MISSION

The mission of DMV is to provide excellence in transportation by providing 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 and commercial drivers, and maximize the collection of motor fuel taxes, toll receipts and other revenues in accordance with applicable state and federal laws.
- Maintain an investigative unit to manage licensed vehicle dealer activities, deter fraud, 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 Manager 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.
- Ensure continuous and safe operation of the State's toll roads and facilities.
- Continue management oversight of the lease agreement to operate and maintain the Delaware Welcome Center and Service Plaza on I-95.
- Continuously review all motor vehicle lane facilities and toll plazas, to insure maintenance needs are met and improvements are made as needed.

BACKGROUND AND ACCOMPLISHMENTS

DMV continues to be one of the most visible divisions serving over 840,000 vehicles and over 650,000 drivers, conducting approximately 1.5 million transactions, over 63 million toll transactions, receiving almost 750,000 telephone calls and collecting over \$420 million in revenue annually.

Some of the division's recent major accomplishments include:

- Redesigned DMV website to allow easier customer access;
- Achieved an average customer service "Excellent" statewide approval rating of 93 percent;
- Hosted the American Association of Motor Vehicle Administrators (AAMVA) Region 1 Annual Conference in Dover, and began work toward hosting the 2014 AAMVA International Annual Conference in Dover;
- Passed legislation:
 - Limiting the number of dealer plates that a wholesale dealer may obtain;
 - Reducing the minimum number of dealer reassignments that must be purchased from 10 to five;
 - Granting authority to compensate members of the division's Medical Advisory Board for quarterly meeting attendance in an effort to increase participation from the Delaware medical community; and
 - Granting authority to enter in reciprocity agreements with toll agencies and motor vehicle agencies for toll interoperability and collection of tolls and penalties;
- Launched the Heroes on the Highways program allowing active duty military or recently discharged veterans to have their Commercial Driver License (CDL) road skills exam waived if they operated commercial vehicles as a part of their service in the military;
- Launched the Parent's Supervised Driving program, which provides parents and guardians of new teen drivers the information and tools they need in order to successfully guide and teach their teen how to safely operate a motor vehicle during the first six to 12 months of driving;
- Broke ground on the new Delaware City DMV facility which will replace the existing New Castle DMV facility;
- Signed a contract with TransCore to continue the management of the State's E-ZPass Customer Service Center, as well as incorporate a new DMV

TRANSPORTATION

55-00-00

call center into their operations, at no additional cost to the division;

- Offered the Motorcycle Rider Education Safety course to over 1,700 students;
- Finalized the migration from a paper-based driver license road testing system to a state-of-the-art portable computerized tablet testing system;
- Successfully passed several federal program audits;
- Launched an internal oversight program for the division's CDL Examiners to ensure CDL road skills tests are being conducted in accordance with federal regulations;
- Began accepting electronic vehicle insurance cards, replacing the need to wait for a proof of insurance fax from the insurance company and saving 15-20 minutes of additional wait time per customer;
- Began a print on demand temporary tag system for vehicle dealers which will eliminate the need to maintain temporary tag inventory and reduces the potential for fraud by automatically linking a customer's information with the temporary tag number in the DMV database;
- Expanded the Organ Donor enrollment program by holding Organ Donor Enrollment Drives and offering Vehicle Services customers the opportunity to enroll, enabling the division to surpass its goal for registering licensed drivers to become organ donors to a rate of over 50 percent;
- Recognized by the Gift of Life Donor program for continued efforts with organ and tissue donation awareness in Delaware including the DMV's partnership with local hospitals;
- Recognized by Hola Media and the Hispanic community for continued outreach which included:
 - Serving as a member of the Delaware Hispanic Commission;
 - Offering a printed version of the CDL manual in Spanish;
 - Attending Festival Hispano, Hispanic Heritage Celebration, New Castle Farmer's Market and the Hola Media Banquet;
 - Advertising in *Hoy en Delaware*, radio advertising on Maxima 900AM and radio interviews; and
 - Interviews with Comcast newsmakers;
- Implemented the ability for a customer to change the address on their vehicle registration online using a MyDMV account;
- Enabled the acceptance of American Express and Discover credit cards for in-person, online and over-the-phone transactions;
- Ensured all dealer title work was completed in 10 days or less;

- Partnered with the U.S. Diplomatic Security Agency in detecting fraudulent identity cases and provide documentation concerning these cases;
- Implemented a DMV and Law Enforcement Partnership Committee to cultivate inter-agency collaboration in administrative and criminal investigations;
- Provided Fraud Detection and Remediation training to police agencies throughout Delaware, in order to enhance officer knowledge in how to detect fake documents; and
- Continued providing investigative assistance to state and federal police agencies by using the division's facial recognition software to help identify criminal suspects.

FUNDING

| | FY 2013 ACTUAL | FY 2014 BUDGET | FY 2015 GOV. REC. |
|--------------|-------------------|-------------------|----------------------|
| GF | -- | -- | -- |
| TFO | 38,710.0 | 38,801.2 | 39,339.5 |
| TOTAL | 38,710.0 | 38,801.2 | 39,339.5 |

POSITIONS

| | FY 2013 ACTUAL | FY 2014 BUDGET | FY 2015 GOV. REC. |
|--------------|-------------------|-------------------|----------------------|
| TFO | 428.0 | 427.0 | 427.0 |
| TFC | -- | -- | -- |
| NSF | 1.0 | 1.0 | 1.0 |
| TOTAL | 429.0 | 428.0 | 428.0 |

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 transactions for the division.
- Conduct hearings on vehicle dealers found in violation of Title 21 of the Delaware Code.
- Participation in AAMVA, International Registration Plan (IRP), International Fuel Tax Agreement (IFTA) and Federation of Tax Administrators Motor Fuel Tax Section regional and national meetings to engage in discussions relevant to the changing industry and vote on matters affecting the division.

TRANSPORTATION

55-00-00

PERFORMANCE MEASURES

| | FY 2013 Actual | FY 2014 Budget | FY 2015 Gov. Rec. |
|--|-------------------|-------------------|----------------------|
| % of time meeting DMV 20-minute wait time standard | 78.5 | 100.0 | 100.0 |
| % of employees cross-trained in multiple disciplines | 100 | 100 | 100 |
| # of town hall meetings to receive employee input | 28 | 28 | 28 |
| # of online services launched annually | 2 | 5 | 5 |
| % of operations staff trained in FDR | 90 | 90 | 90 |

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.
- Issue and control specialized endorsements and restrictions for all classes of driver licenses.
- 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 2013 Actual | FY 2014 Budget | FY 2015 Gov. Rec. |
|--|-------------------|-------------------|----------------------|
| # of hits to teen website | 20,152 | 22,000 | 22,000 |
| # of novice driver stickers distributed | 9,725 | 10,000 | 10,000 |
| # of outreach programs for teen and senior drivers | 12 | 15 | 15 |

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).
- Administer Uninsured Motorist program.
- 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.
- Approve and control all self-inspection fleet vehicle accounts.
- Administer and conduct the Motorcycle Education program.
- Conduct inspections on licensed dealerships to ensure compliance with Delaware law and DMV policy.

PERFORMANCE MEASURES

| | FY 2013 Actual | FY 2014 Budget | FY 2015 Gov. Rec. |
|---|-------------------|-------------------|----------------------|
| # of large forum dealer training session | 4 | 4 | 4 |
| # of students enrolled in motorcycle safety classes | 1,719 | 1,743 | 1,783 |
| # of vehicle inspections | 441,879 | 450,116 | 459,730 |
| # of dealerships inspected annually | 120 | 135 | 149 |

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.

TRANSPORTATION

55-00-00

- 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 2013 Actual | FY 2014 Budget | FY 2015 Gov. Rec. |
|-------------------|-------------------|-------------------|----------------------|
| # of IFTA audits | 62 | 64 | 64 |
| # of IRP audits | 12 | 41 | 41 |
| # of MF/SF audits | 69 | 37 | 37 |

TOLL ADMINISTRATION

55-11-60

ACTIVITIES

- Monitor and audit toll collections through unmanned locations, cash and the E-ZPass system to ensure appropriate collection and deposit processes.
- Monitor and analyze the operations of the Violations Processing and Customer Service Centers operated by a third-party vendor.
- Follow-up on violations, customer service complaints and auditing of collections and transactions.
- Continue to increase E-ZPass use at each plaza, to reduce traffic delays and increase cost-effectiveness.
- Interact with toll agencies in other jurisdictions, the E-ZPass Group and the International Bridge, Toll and Tunnel Association to stay abreast of innovations to toll operations and to assist in promoting national interoperability.
- Interact with toll agencies in other jurisdictions for violation enforcement coordination and collection.
- Provide adequate staffing to process manual toll traffic accurately and efficiently and to provide quality customer service in the toll plazas.

PERFORMANCE MEASURES

| | FY 2013 Actual | FY 2014 Budget | FY 2015 Gov. Rec. |
|--|-------------------|-------------------|----------------------|
| % of toll receipt collection and deposit accuracy | 99.9 | 99.9 | 99.9 |
| % of E-ZPass market use: | | | |
| I-95 | 66.0 | 66.5 | 67.0 |
| SR 1-Dover | 70.5 | 71.0 | 71.5 |
| SR 1-Biddles | 69.3 | 69.8 | 70.3 |
| % of readable images captured for toll violation enforcement | 96.4 | 96.7 | 97.0 |