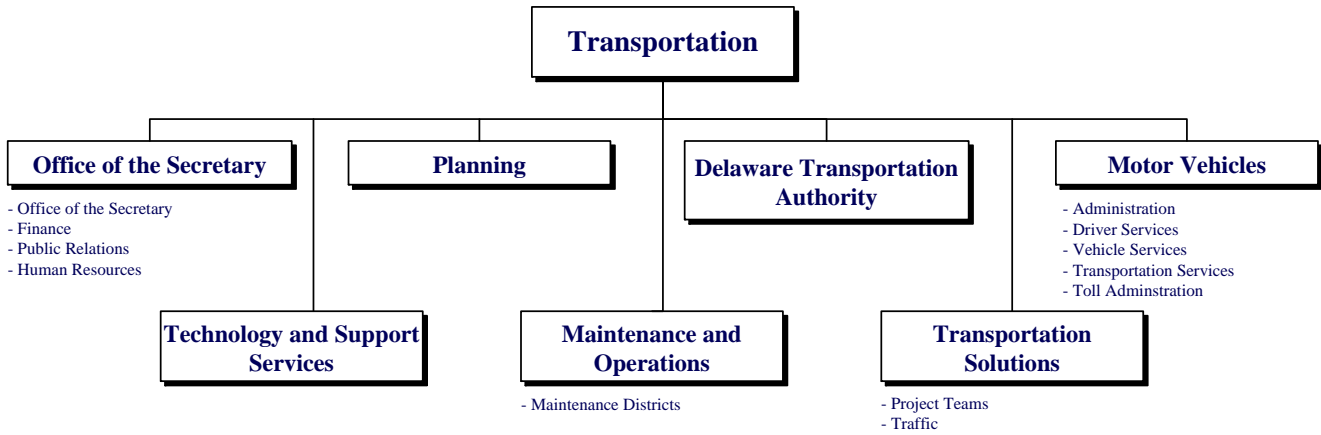


# TRANSPORTATION

## 55-00-00



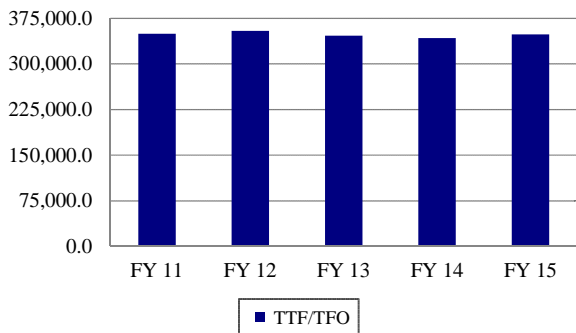
### MISSION

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 2014 ACTUAL	FY 2015 BUDGET	FY 2016 GOV. REC.
GF	--	--	--
TFO	348,654.3	348,491.9	346,701.8
<b>TOTAL</b>	<b>348,654.3</b>	<b>348,491.9</b>	<b>346,701.8</b>

### POSITIONS

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 GOV. REC.
TFO	1,504.0	1,483.0	1,481.0
TFC	301.0	301.0	296.0
NSF	2.0	2.0	2.0
<b>TOTAL</b>	<b>1,807.0</b>	<b>1,786.0</b>	<b>1,779.0</b>

# TRANSPORTATION

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## OFFICE OF THE SECRETARY

55-01-00

### MISSION

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 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.
- Provide outreach at universities, schools, job fairs and diversity organization events to encourage awareness of career opportunities at the department.
- Provide key training that is relevant, based on current operational needs and provides a foundation for both career enhancement and advancement within state government.

### BACKGROUND AND ACCOMPLISHMENTS

The Office of the Secretary provided leadership and direction for the department during Fiscal Year 2014. Major accomplishments include:

- Established a department-wide performance management program to track performance and efficiency;
- Implemented an automated, criteria-based prioritization process for creating the six-year Capital Transportation Program;
- Established the Delaware Department of Transportation (DelDOT) Leadership Academy with a first class of eight graduates;
- Established a \$50 million revolving line of credit to mitigate federal payments risk;
- Refinanced \$118 million and refunded \$10 million of Delaware Transportation Authority bonds, generating \$9 million of interest expense savings over five years;
- Decreased outstanding debt, from a peak in Fiscal Year 2011 of \$1.2 billion to \$865.0 million;
- Reduced the annual debt service payment by \$31.1 million, from a peak of \$134.4 million in Fiscal Year 2012 to \$103.1 million;
- Returned Delaware Transit Corporation (DTC) to the State of Delaware Workers' Compensation program, avoiding an estimated \$2.5 million of incremental third-party insurance premiums; and
- Received legislative approval and implemented a \$1 increase to State Route (SR) 1 weekend tolls, generating an estimated \$8 million of incremental revenue in Fiscal Year 2015, \$10 million in Fiscal Year 2016.

### FUNDING

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 Gov. REC.
GF	--	--	--
TFO	7,505.9	8,355.2	8,380.7
<b>TOTAL</b>	<b>7,505.9</b>	<b>8,355.2</b>	<b>8,380.7</b>

### POSITIONS

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 Gov. REC.
TFO	77.0	78.0	76.0
TFC	--	--	--
NSF	1.0	1.0	1.0
<b>TOTAL</b>	<b>78.0</b>	<b>79.0</b>	<b>77.0</b>

# TRANSPORTATION

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### *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.
- Develop strategic measures and policies.

#### PERFORMANCE MEASURE

	FY 2014 Actual	FY 2015 Budget	FY 2016 Gov. Rec.
% of FOIA responses within 15 days	92	95	95

### *FINANCE* 55-01-02

#### ACTIVITIES

- Provide day-to-day fiscal management.
- Develop and manage the revenue plan and 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 2014 Actual	FY 2015 Budget	FY 2016 Gov. Rec.
Department bond rating	AA+/Aa <sub>2</sub>	AA+/Aa <sub>2</sub>	AA+/Aa <sub>2</sub>
Debt service coverage ratio	3.63	3.83	4.12
Debt Service as a % of revenue	24.3	22.7	21.1

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

#### PERFORMANCE MEASURES

	FY 2014 Actual	FY 2015 Budget	FY 2016 Gov. Rec.
# of participants attending public workshops and hearings	1,209	2,000	1,500
% of responses to inquiries from legislators within 10 working days	90	95	95

### *HUMAN RESOURCES* 55-01-04

#### ACTIVITIES

- Administer state benefits for employees.
- Investigate, mediate and resolve informal and formal complaints related to discrimination.
- Develop and enhance internal training programs.

# TRANSPORTATION

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- Foster a workplace environment that embraces diversity and encourages respectful treatment of all individuals.
- Improve employee morale and performance by creatively resolving administrative workforce issues, and by serving as a resource for management, labor representatives and employees.
- 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.
- Develop a list of organization values in an effort to promote DeIDOT's mission, vision and goals.

## PERFORMANCE MEASURE

	<b>FY 2014 Actual</b>	<b>FY 2015 Budget</b>	<b>FY 2016 Gov. Rec.</b>
# of employees trained on Respectful Behavior in the Workplace	841	850	850

## TECHNOLOGY AND SUPPORT SERVICES 55-02-01

### MISSION

To provide excellence in transportation by facilitating the timely and accurate support of all divisions of DeIDOT 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.

Major accomplishments include:

- Executed 91 competitively bid contracts and 38 new consultant agreements;
- Certified 37 Disadvantaged Business Enterprises;
- Audited over \$520 million in project costs;
- Added new web features, including an online Utility Permitting system, upgrades to the Division of Motor Vehicle's (DMV) testing application for Commercial Driver's License (CDL) and motorcycle licensing, enhancements to the Civil Rights website, upgrade of the DMV website to the

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Common Look and Feel format, enabling of live tweets on DARTFirstState, upgrade for the Internal Fuel Tax Agreement application to allow electronic tax filing and credentialing for interstate motor carriers and an online eRenewal for vehicle registration renewal;

- Won the 2013 Innovative Transportation Solution Award from the Women in Transportation Society of Philadelphia for DeIDOT's Smart Phone application;
- Supported DMV in the relocation of the E-ZPass Customer Service Center/Violations Processing Center and in building and moving to the new Delaware City DMV office;
- Managed facilities projects, including installing additional access card readers, external cameras and automatic door openers throughout the Administration Building to improve physical security and Americans with Disabilities Act (ADA) access, and worked with Government Support Services on department-wide copier replacement;
- Participated in various outreach and training events to the minority community, worked with Delaware State University to conduct a successful Summer Transportation Institute and published a new ADA Transition Plan;
- Implemented technology improvements, including reporting enhancements for the Pavement Management system, upgrades to Audit's TeamMate electronic work papers system, implementing Maximo/Trapeze interface; and
- Implemented new systems, including the Outdoor Advertising and Roadside Control application, M5 Fleet Management system for Delaware State Police, DMV Customer Survey via signature pads and Maximo Signal Inventory Management system.

### FUNDING

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 GOV. REC.
GF	--	--	--
TFO	19,125.9	20,343.1	20,957.5
<b>TOTAL</b>	<b>19,125.9</b>	<b>20,343.1</b>	<b>20,957.5</b>

### POSITIONS

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 GOV. REC.
TFO	79.0	58.0	58.0
TFC	--	--	--
NSF	--	--	--
<b>TOTAL</b>	<b>79.0</b>	<b>58.0</b>	<b>58.0</b>

### 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 establish technology standards.

### PERFORMANCE MEASURES

	FY 2014 Actual	FY 2015 Budget	FY 2016 Gov. Rec.
% of help desk calls resolved within three working days	97.7	98.0	98.0
% of public works contracts advertised within 10 days	*	*	85
% of pre-award audits completed within 3 days	*	*	95

*\*New performance measure.*

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## 55-00-00

### PLANNING

#### 55-03-01

#### MISSION

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 accordance with DelDOT'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 2014 ACTUAL	FY 2015 BUDGET	FY 2016 GOV. REC.
GF	--	--	--
TFO	4,883.2	5,102.5	5,149.8
<b>TOTAL</b>	<b>4,883.2</b>	<b>5,102.5</b>	<b>5,149.8</b>

#### POSITIONS

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 GOV. REC.
TFO	49.0	49.0	49.0
TFC	6.0	6.0	6.0
NSF	--	--	--
<b>TOTAL</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>

#### 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,

# TRANSPORTATION

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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 2014 Actual	FY 2015 Budget	FY 2016 Gov. Rec.
% of preliminary traffic impact studies reviewed within 30 days of receipt	100	85	100
% of subdivision reviews within 45 days of receipt	99.9	90.0	95.0
Length of bike facilities added to the network (miles)	9	1	1

## MAINTENANCE AND OPERATIONS

55-04-00

### MISSION

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 17,017 maintenance inspections on storm sewer structures and 524 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 and 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.

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## 55-00-00

### FUNDING

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 GOV. REC.
GF	--	--	--
TFO	66,489.7	64,441.6	64,963.7
<b>TOTAL</b>	<b>66,489.7</b>	<b>64,441.6</b>	<b>64,963.7</b>

### POSITIONS

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 GOV. REC.
TFO	684.0	683.0	681.0
TFC	29.0	29.0	29.0
NSF	--	--	--
<b>TOTAL</b>	<b>713.0</b>	<b>712.0</b>	<b>710.0</b>

### ***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.

### PERFORMANCE MEASURES

	FY 2014 Actual	FY 2015 Budget	FY 2016 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	100	100	100
% of equipment exceeding age and/or usage parameters	8.1	8.1	15.0
% of CTF requests for estimates processed within 20 business days	89.8	85.0	85.0



# TRANSPORTATION

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## DELAWARE TRANSPORTATION AUTHORITY 55-06-01

### MISSION

To provide excellence in transportation through the provision of a range of high-quality public transportation service options that satisfies the needs of the customer and the community.

### KEY OBJECTIVES

- Make data driven decisions to improve efficiency and cost effectiveness of the transit system.
- 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 and 2014 Wilmington Transit Moving Forward reports to reduce bus congestion in downtown Wilmington.
- Ensure assets meet the MAP-21 State of Good Repair guidelines through effective preventative maintenance and timely replacement.
- 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.
- Utilize 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, schools, shopping and other destinations.
- Expand customer outreach activities, improve communications with customers and ensure communications are accessible to those with disabilities or limited English proficiency.
- Reduce environmental impact of operations by utilizing alternative energy sources to fuel vehicles and run facilities.

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

Recent accomplishments include the following:

- Delineated ADA paratransit and demand response services in order to properly measure and report to the Federal Transit Administration DTC's performance in meeting ADA requirements;
- Increased fares on fixed route, paratransit and demand response services;
- Expanded service to New Castle County:
  - Sunday service expanded to Route 40; and
  - Sunday service hours extended from 6 p.m. to 8 p.m.;
- Extended Kent County weekday service hours from 6 p.m. to 9 p.m. on all routes;
- Converted gasoline engines on five paratransit vehicles to operate on propane fuel, which is cleaner-burning and less expensive than gasoline;
- Replaced missing and/or damaged glass in over 100 bus shelters statewide with thicker, more durable half inch glass and scheduled approximately 25 bus shelters to receive the thicker glass, which means 95 percent of DTC's shelters will have the thicker glass by the end of Fiscal Year 2015, reducing operating costs associated with graffiti removal;
- Began a multi-year State of Good Repair project to improve bus stops statewide and to bring them into compliance with ADA;
- Recognized over 68 percent of eligible employees for having no preventable accidents for calendar year 2013;
- Provided New Freedom transportation services to individuals with disabilities statewide that focused on days/times when DART Paratransit was not available;
- 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,

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the University of Delaware Technology Campus and regional commuters; and

- Took delivery of 58 new paratransit buses, 40 new 40-foot fixed route transit buses and 13 Section 5310 buses.

### FUNDING

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 GOV. REC.
GF	--	--	--
TFO	196,176.2	193,886.4	190,332.2
<b>TOTAL</b>	<b>196,176.2</b>	<b>193,886.4</b>	<b>190,332.2</b>

### ACTIVITIES

- Collaborate with stakeholders to improve fixed route, paratransit and commuter rail services.
- Develop new flex route services for Georgetown, Millsboro and Seaford.
- 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 2014 Actual	FY 2015 Budget	FY 2016 Gov. Rec.
Statewide annual ridership (millions)	12.2	12.3	12.6
% system-wide recovery ratio	13.2	14.5	15.3
# of accidents per 100,000 miles	2.61	2.11	2.11

## TRANSPORTATION SOLUTIONS

### 55-08-00

### MISSION

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 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, property management and disposal), environmental services (assess impacts and coordinate all necessary permits and approvals associated with natural and cultural resource compliance issues) and construct transportation projects involving the roadway network, bridges, transportation facilities, railroad crossings, traffic markings, traffic control

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

Significant accomplishments include:

- Advertised 32.1 percent of the projects as scheduled;
- Awarded over \$306 million in new contracts;
- Prepared construction plans, specifications and estimates for 105 contracts;
- Used 132,934 tons of recycled asphalt pavement in the hot-mix tonnage produced, saving on material costs;
- Used 40,287 tons of warm-mix asphalt, lowering the energy costs associated with the production of pavement materials;
- Completed improvements at 21 railroad crossings, including installation of cantilevered flashing lights, new crossing gates, new crossing surfaces and four ADA compliant pedestrian accesses;
- Completed Bridge 2-195A on West Railroad Avenue over Isaac Branch, Bridge 2-033 on SR 15 Canterbury Road over Hudson Branch, Bridge 2-158A on Chestnut Grove Road over Calhoun Branch, Bridge 2-112 on K112 on Burrsville Road over Saulsbury Ditch, Bridge 2-114C on Todd's Chapel Road over Tomahawk Branch and Bridge 2-016B on K016 North Little Creek Road over Little Creek River;
- Continued construction of the I-95 and SR 1 interchange project, the I-95 and U.S. 202 interchange, the Carter Road project, Washington Street Sidewalks and SR 141 Newport Viaduct bridge rehabilitation;
- Continued construction of a missing link of the Northern Delaware Greenway, along Talley Road north of Wilmington; completed the construction of the SR 1 at SR 30 grade separation project; started construction of SR 26 Atlantic Ave from Clarksville to Assawoman Canal, U.S. 13 Seaford intersection improvements, South Union Street and rehabilitation of SR 896 bridges over I-95;
- Continued final design and right-of-way acquisition phases on U.S. 301 Mainline project and started early action relocation of utilities;
- Started early action utility relocations on the West Dover Connector;
- Continued final design for the reconstruction and enhancement of the Newark Regional Transportation Center (NRTC);
- Continued to enhance real-time traffic flow information on the DelDOT website, including travel time information for four critical corridors;

- Designed 79 standalone traffic signal lighting and Intelligent Transportation System (ITS) projects, including pedestrian upgrades, asset management improvements, safety upgrades, fire signals, fiber optic telecommunications lines and WTMC radio repeater sites;
- Constructed and installed 72 traffic signal and ITS devices;
- Fabricated 25,633 signs and 14,058 decals;
- Performed traffic impact damage inspections for six bridges;
- Completed 769 scheduled bridge inspections, 200 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 SR 1 Pedestrian Improvement project, Plantations Road/Cedar Grove Road/Postal Lane Intersection Improvement project, and the West Dover Connector;
- Completed the expedited acquisition of property required for the Dover High School sidewalk project;
- Executed a Section 106 Programmatic Agreement with the State Historic Preservation Office and FHWA delegating a portion of cultural resource compliance authority; and
- Successfully obtained permit approvals for 14 design projects, 32 district maintenance projects, five bridge management projects, one emergency maintenance project and one emergency design/build project.

### FUNDING

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 GOV. REC.
GF	--	--	--
TFO	17,462.4	17,077.5	17,357.3
<b>TOTAL</b>	<b>17,462.4</b>	<b>17,077.5</b>	<b>17,357.3</b>

### POSITIONS

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 GOV. REC.
TFO	188.0	188.0	188.0
TFC	266.0	266.0	261.0
NSF	--	--	--
<b>TOTAL</b>	<b>454.0</b>	<b>454.0</b>	<b>449.0</b>

# TRANSPORTATION

## 55-00-00

### **PROJECT TEAMS** **55-08-30**

#### 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.
- 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 2014 Actual	FY 2015 Budget	FY 2016 Gov. Rec.
% of construction projects completed on time as contracted	42.8	90.0	90.0
% of construction projects completed with less than 10 percent overruns	54	90	90
% of bridges rated structurally sufficient	94.5	95.0	95.0
# of curb ramps reconstructed per year to ADA standards	715	500	500
% pavements in good/fair condition (excluding subdivision streets)	97.6	85.0	85.0
% of properties needed for projects that are cleared by the plans, specifications and estimates date	75	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.
- Coordinate cultural resource, environmental permitting and wetland mitigation compliance processes.
- Coordinate all utility relocations resulting from department projects.
- Provide technical support to the other 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 MEASURE

	FY 2014 Actual	FY 2015 Budget	FY 2016 Gov. Rec.
% of critical signal maintenance calls responded to and corrected in 24 hours	99	100	100

# TRANSPORTATION

55-00-00

## MOTOR VEHICLES

55-11-00

### MISSION

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 ensure 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 64 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:

- Opened a new, state-of-the-art, 45,000 square foot DMV facility just outside of Delaware City to replace the New Castle DMV;
- Redesigned the DMV website to allow easier customer access, averaging approximately 6.6 million views over the fiscal year;
- Implemented a quick customer service survey at the end of every in-person transaction resulting in over 300,000 responses in a matter of months and a rating of 99 percent excellent or good;
- Began offering DMV services at all three toll plazas;
- Hosted the American Association of Motor Vehicle Administrators (AAMVA) Annual International Conference in Dover resulting in over \$1.2 million in revenue for Delaware businesses;
- Implemented legislation:
  - To allow farmers to record owner and vehicle information with DMV for farm vehicles that previously were not registered;
  - To modify the definition of a moped to improve registration accuracy and safety;
  - That transfers the oversight and approval of Defensive Driver Course providers from the Department of Insurance to the Division of Motor Vehicles;
  - That enables the division's CDL program to maintain compliance with new Federal Motor Carrier Safety Administration regulations that govern Commercial Learner Permits holders; and
  - That requires all Driving Under the Influence (DUI) offenders to have an Ignition Interlock Device installed on their vehicles regardless of blood alcohol content;
- Added a special identification (ID) station to the Georgetown and Delaware City DMVs, enabling the issuance of Veteran ID cards at all DMV facilities;
- Launched a new driver license road test scheduler that centralizes all road test scheduling statewide to eliminate double booking and reduce road test backlogs;
- Implemented the Parent's Supervised Driving program, by partnering with Safe Roads Alliance, to

# TRANSPORTATION

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provide awareness and information about driving laws, rules and regulations to parents of teens who are on Delaware's Graduated Driver License Program, which provides teaching and supervision methods for parents to focus on when instructing their teens how to safely operate a motor vehicle;

- Expanded the driver license and identification card kiosk program by adding six new kiosks to the Delaware City DMV;
- Entered into a reciprocal driver license agreement with Taiwan (Republic of China) to permit the transfer of a Taiwan license for a Delaware license without requiring testing (law and skills), and allowing a Delaware license to be transferred into Taiwan without testing;
- Named by the Presidential Commission on Election Administration as a national model for other state DMVs to look toward when modernizing their voter registration process;
- Completed the Dealer Licensing module, phase 1, of the DMV System Modernization, which will take the division's databases and customer management system off of the mainframe and enable more timely implementation of programming needs;
- Exceeded the division's goal of 70 percent E-ZPass utilization on Delaware toll roads;
- Opened a first in the Nation combined DMV call center/E-ZPass Customer Service Center, operated by Transcore, resulting in:
  - Revitalization of Downtown Dover;
  - Reduction of all first level calls typically handled by front-line, customer-facing DMV employees by 50 percent; and
  - Increased foot traffic in the E-ZPass Customer Service Center;
- Implemented a live web chat option for customers to use when needing information from the DMV, which nearly 5,000 customers utilized since implementation;
- Offered the Motorcycle Rider Education Safety course to nearly 1,800 students;
- Successfully passed social security online verification and commercial driver license federal program audits;
- Exceeded the DMV goal of enrolling 50 percent of all driver license and identification card holders into the Gift of Life Organ Donor program;
- Continued outreach to the Delaware Hispanic community 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 La Exitosa 930AM; and
- Participated in radio interviews on Maxima 900AM;
- Implemented online vehicle registration renewals; and
- Ensured all dealer title work was completed in 10 days or less.

### FUNDING

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 GOV. REC.
GF	--	--	--
TFO	37,011.0	39,285.6	39,560.6
<b>TOTAL</b>	<b>37,011.0</b>	<b>39,285.6</b>	<b>39,560.6</b>

### POSITIONS

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2016 GOV. REC.
TFO	427.0	427.0	429.0
TFC	--	--	--
NSF	1.0	1.0	1.0
<b>TOTAL</b>	<b>428.0</b>	<b>428.0</b>	<b>430.0</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 transactions for the division.
- Conduct hearings on vehicle dealers found in violation of Title 21 of the Delaware Code.
- Participate 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 2014 Actual	FY 2015 Budget	FY 2016 Gov. Rec.
% of time meeting DMV 20-minute wait time standard	78.3	80.0	80.0
% of employees cross-trained in multiple disciplines	100	100	100
# of online services launched annually	3	5	5
% of operations staff trained in fraud detection and remediation	100	100	100

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

#### ACTIVITIES

- Issue and control driver licenses for all classes of vehicles and photo 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 DUI 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 2014 Actual	FY 2015 Budget	FY 2016 Gov. Rec.
# of views to teen website	28,346	30,000	31,000
# of novice driver magnets issued for the Teen Driver Alert program	10,000	10,000	10,000
# of outreach programs for teen and senior drivers	11	12	12

### *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 2014 Actual	FY 2015 Budget	FY 2016 Gov. Rec.
# of large forum dealer training session	4	4	4
# of students enrolled in motorcycle safety classes	1,712	1,780	1,833
# of vehicle inspections	448,007	459,207	470,687
# of dealerships inspected annually	400	400	400

### *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

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and oversize/overweight permits and ensure illegal red-dyed (non-taxed) off-highway fuel is not being used in licensed motor vehicles.

**PERFORMANCE MEASURES**

	<b>FY 2014 Actual</b>	<b>FY 2015 Budget</b>	<b>FY 2016 Gov. Rec.</b>
# of IFTA audits	7	20	45
# of IRP audits	80	25	29
# of MF/SF audits	64	60	60

***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**

	<b>FY 2014 Actual</b>	<b>FY 2015 Budget</b>	<b>FY 2016 Gov. Rec.</b>
% of toll receipt collection and deposit accuracy	99.9	99.9	99.9
% of E-ZPass market use:			
I-95	68.0	68.5	69.0
SR 1-Dover	71.6	72.0	72.5
SR 1-Biddles	70.7	71.0	71.5
% of readable images captured for toll violation enforcement	96.7	97.0	97.0