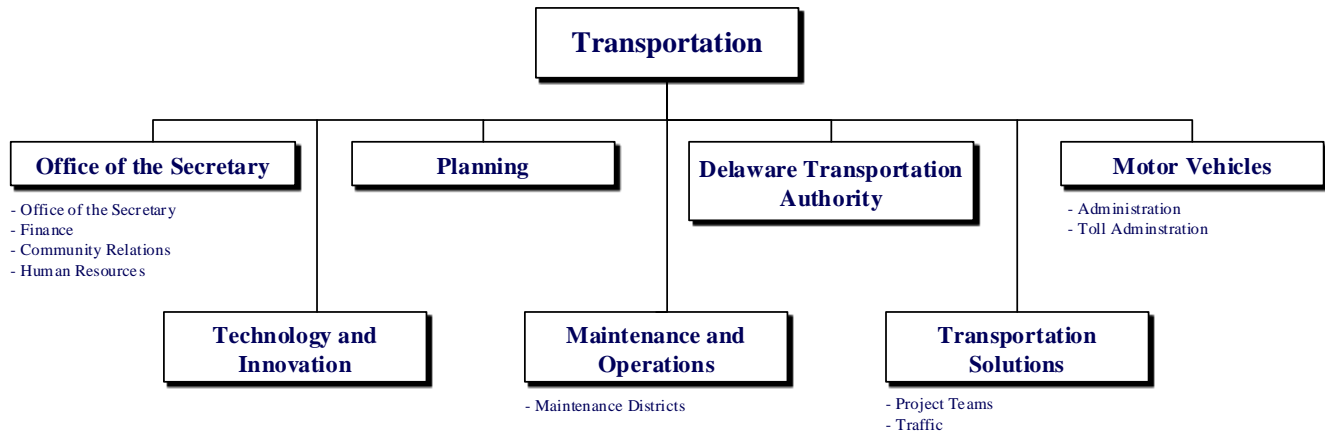


# TRANSPORTATION

## 55-00-00



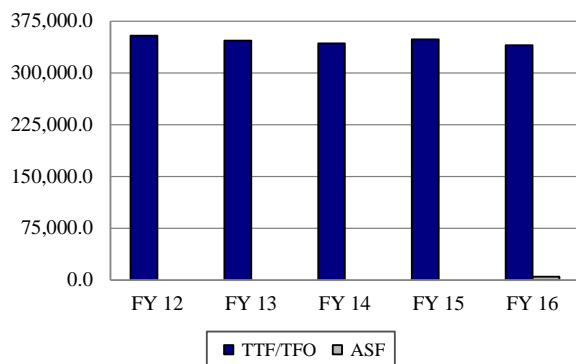
### MISSION

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 2015<br>ACTUAL | FY 2016<br>BUDGET | FY 2017<br>GOV. REC. |
|--------------|-------------------|-------------------|----------------------|
| GF           | --                | --                | 5,000.0              |
| ASF          | --                | 5,000.0           | --                   |
| TFO          | 350,216.5         | 339,901.8         | 337,494.6            |
| <b>TOTAL</b> | <b>350,216.5</b>  | <b>344,901.8</b>  | <b>342,494.6</b>     |

### POSITIONS

|              | FY 2015<br>ACTUAL | FY 2016<br>BUDGET | FY 2017<br>GOV. REC. |
|--------------|-------------------|-------------------|----------------------|
| TFO          | 1,483.0           | 1,483.0           | 1,483.0              |
| TFC          | 301.0             | 296.0             | 296.0                |
| NSF          | 2.0               | --                | --                   |
| <b>TOTAL</b> | <b>1,786.0</b>    | <b>1,779.0</b>    | <b>1,779.0</b>       |

# TRANSPORTATION

## 55-00-00

### 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.
- Provide outreach at universities, schools, job fairs and diversity organization events to encourage awareness of department opportunities, including posting general opportunities on various websites.
- Support the Governor's initiative for economic development as it relates to the growth of small and minority businesses.
- Ensure departmental compliance with the Federal Highway Administration (FHWA) Civil Rights requirements and programs, and make certain all projects adhere to FHWA guidelines for the appropriate use of federal dollars.

- Continue to explore opportunities to implement e-government initiatives to improve services for the business community and the public.
- Display sound decision making that will result in maximum value for taxpayer dollars.
- Ensure the support needs of the department are met in the areas of facilities management.
- Promote economy and efficiency in government programs and operations.

#### 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 performance and efficiency;
- Graduated the second Delaware Department of Transportation (DelDOT) Leadership Academy class;
- Decreased outstanding debt, from a peak in Fiscal Year 2011 of \$1.2 billion to \$788.0 million;
- Reduced the annual debt service payment by \$31.3 million, from a peak of \$134.4 million in Fiscal Year 2012 to \$103.1 million;
- Secured \$40 million of Federal Emergency Relief funding to repair the I-495 Bridge;
- Received legislative approval and implemented increases to several driver and vehicle fees, generating an estimated \$19 million of incremental revenue in Fiscal Year 2016, and an estimated \$25 million in Fiscal Year 2017;
- Conducted and participated in a variety of outreach events and/or activities, as well as formed partnerships with stakeholders regarding employment or internship opportunities at DelDOT for minorities, veterans and the hearing impaired;
- Trained over 850 employees in diversity;
- Administered the department's Expanded Drug and Alcohol and Commercial Driver License (CDL) programs for employees, to ensure compliance with federal law and department policies;
- Certified 32 Disadvantaged Business Enterprises (DBE), exceeding DelDOT's annual DBE utilization goal of 11.43 percent; and
- Managed and completed several facility and campus repairs and upgrades.

## TRANSPORTATION

### 55-00-00

#### FUNDING

|              | FY 2015<br>ACTUAL | FY 2016<br>BUDGET | FY 2017<br>Gov. Rec. |
|--------------|-------------------|-------------------|----------------------|
| GF           | --                | --                | --                   |
| ASF          | --                | --                | --                   |
| TFO          | 7,484.6           | 8,380.7           | 13,903.1             |
| <b>TOTAL</b> | <b>7,484.6</b>    | <b>8,380.7</b>    | <b>13,903.1</b>      |

#### POSITIONS

|              | FY 2015<br>ACTUAL | FY 2016<br>BUDGET | FY 2017<br>Gov. Rec. |
|--------------|-------------------|-------------------|----------------------|
| TFO          | 78.0              | 77.0              | 117.0                |
| TFC          | --                | --                | --                   |
| NSF          | 1.0               | --                | --                   |
| <b>TOTAL</b> | <b>79.0</b>       | <b>77.0</b>       | <b>117.0</b>         |

#### **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.
- Participate with the Office of Supplier Diversity to expand the use of small businesses.
- Attend outreach events to educate small businesses about the DBE program and encourage small businesses to apply for certification.
- Monitor DelDOT projects to ensure prompt payment to all subcontractors.
- Investigate complaints on all external Civil Rights programs within DelDOT.
- Provide assurance that financial reports and related items such as accounts, funds or transactions are fairly presented in accordance with established criteria.

#### PERFORMANCE MEASURES

|  | FY 2015<br>Actual | FY 2016<br>Budget | FY 2017<br>Gov. Rec. |
|--|-------------------|-------------------|----------------------|
| % of Freedom of Information Act responses within 15 days | 86                | 95                | 95                   |
| % of pre-award audits completed within 3 days            | 92                | 94                | 94                   |

#### **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.
- Oversee consultant selection processes.
- Maintain a consultant and vendor registration database.
- Prepare and process agreements, supplemental agreements and contracts.
- Participate in pre-bid and bid openings with contractors and department staff.
- Coordinate facility maintenance to support the department's administrative infrastructure.

#### PERFORMANCE MEASURES

|   | FY 2015<br>Actual | FY 2016<br>Budget | FY 2017<br>Gov. Rec. |
|---|-------------------|-------------------|----------------------|
| Department bond rating                                | Aa2/AA+           | Aa2/AA+           | Aa2/AA+              |
| Debt service coverage ratio                           | 4.02              | 4.55              | 4.58                 |
| Debt service as a % of revenue                        | 22.7              | 19.8              | 18.3                 |
| % of public works contracts advertised within 10 days | 95                | 85                | 85                   |

#### **COMMUNITY 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.

## TRANSPORTATION

### 55-00-00

- Develop and implement a variety of outreach initiatives targeted to elected and municipal officials, the general public and civic/community groups.
- Implement the department'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.
- Conduct community outreach activities to underserved communities and those who may be unaware of DelDOT's activities and procedures.
- Conduct quarterly communication activities in support of improved safety on the State's transportation system.
- 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 MEASURE

|   | FY 2015<br>Actual | FY 2016<br>Budget | FY 2017<br>Gov. Rec. |
|---|-------------------|-------------------|----------------------|
| # of participants attending public workshops and hearings | 591               | 1,500             | 1,500                |

## 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.
- 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 DelDOT's mission, vision and goals.

#### PERFORMANCE MEASURE

|  | FY 2015<br>Actual | FY 2016<br>Budget | FY 2017<br>Gov. Rec. |
|--|-------------------|-------------------|----------------------|
| # of performance evaluations completed | 1,084             | 1,779             | 1,779                |

# TRANSPORTATION

## 55-00-00

### TECHNOLOGY AND INNOVATION

#### 55-02-01

#### MISSION

To support the overall delivery of transportation services through a collaborative approach with the other DelDOT divisions. Strive to maintain and deliver transportation systems and services with leading edge innovative tools and concepts that bring focus to citizen/customer service.

#### KEY OBJECTIVES

- Explore opportunities to implement e-government initiatives to improve service for the business community and the public.
- Develop and implement the technology required to support the department's ongoing business goals and innovation.
- Provide a secure, reliable and fully-integrated telecommunications network in support of the department's vision of excellence and accessibility.

#### BACKGROUND AND ACCOMPLISHMENTS

Technology and Innovation is responsible for the provision of technology services for the department, including the coordination of information technology activities with external agency personnel.

Major accomplishments include:

- Implemented a modernized technology platform and application for Division of Motor Vehicles (DMV) servicing of car dealerships, with enhanced credentialing and license management processing;
- Transitioned the processing and management of temporary tags to state managed resources;
- Enhanced the department's mobile application to provide additional features for citizens and other users that includes selecting favorite traffic cameras, snow accumulations and potential water on roadway reporting functions; and
- Implemented technology upgrades and improvements for several key business support systems.

#### FUNDING

|              | FY 2015<br>ACTUAL | FY 2016<br>BUDGET | FY 2017<br>Gov. Rec. |
|--------------|-------------------|-------------------|----------------------|
| GF           | --                | --                | --                   |
| ASF          | --                | --                | --                   |
| TFO          | 21,561.8          | 20,957.5          | 15,773.6             |
| <b>TOTAL</b> | <b>21,561.8</b>   | <b>20,957.5</b>   | <b>15,773.6</b>      |

#### POSITIONS

|              | FY 2015<br>ACTUAL | FY 2016<br>BUDGET | FY 2017<br>Gov. Rec. |
|--------------|-------------------|-------------------|----------------------|
| TFO          | 58.0              | 58.0              | 18.0                 |
| TFC          | --                | --                | --                   |
| NSF          | --                | --                | --                   |
| <b>TOTAL</b> | <b>58.0</b>       | <b>58.0</b>       | <b>18.0</b>          |

#### ACTIVITY

- Research, develop, implement and maintain department information systems to conform to the Information Technology plan and establish technology standards.

#### PERFORMANCE MEASURE

|   | FY 2015<br>Actual | FY 2016<br>Budget | FY 2017<br>Gov. Rec. |
|---|-------------------|-------------------|----------------------|
| % of help desk calls resolved within three working days | 80.5              | 85.0              | 85.0                 |

# TRANSPORTATION

## 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.
- Coordinate the development of 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 continues to review and assess the criteria used in the Project Prioritization Process to ensure consistency

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

Planning recently launched a new online submission and payment process for plans submitted to the department requiring approval as part of a land development proposal. This enhancement provides efficiencies in plan processing and streamlines the payment process.

Planning is partnering with the FirstMap initiative to provide accurate, relevant data to customers in a graphical format. This effort reduces redundancy of data sources and enables a single reliable data source for the end user.

Planning has recently completed the State's first federally compliant Freight Plan. This plan examined commodity flows throughout the State and the region, to identify critical corridors; examined a series of scenarios to help determine where the department could invest to help commodity flows; and will be used to leverage a higher federal share on eligible projects.

Planning helped to elevate Delaware to the third most bicycle friendly state, according to the League of American Bicyclists. Efforts included safety programs, plan development, project implementation and agency partnerships.

#### FUNDING

|              | FY 2015<br>ACTUAL | FY 2016<br>BUDGET | FY 2017<br>GOV. REC. |
|--------------|-------------------|-------------------|----------------------|
| GF           | --                | --                | --                   |
| ASF          | --                | --                | --                   |
| TFO          | 4,658.7           | 5,149.8           | 5,223.5              |
| <b>TOTAL</b> | <b>4,658.7</b>    | <b>5,149.8</b>    | <b>5,223.5</b>       |

#### POSITIONS

|              | FY 2015<br>ACTUAL | FY 2016<br>BUDGET | FY 2017<br>GOV. REC. |
|--------------|-------------------|-------------------|----------------------|
| TFO          | 49.0              | 48.0              | 48.0                 |
| TFC          | 6.0               | 9.0               | 9.0                  |
| NSF          | --                | --                | --                   |
| <b>TOTAL</b> | <b>55.0</b>       | <b>57.0</b>       | <b>57.0</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, operating and maintaining roads, bridges, bikeways, sidewalks, bus and train systems, airports and water ports over the next 20 years.

## TRANSPORTATION

### 55-00-00

- Begin the development of the revised State Bicycle Plan, which includes the assessment of low stress bicycle routes.
- Enhance the Development Coordination Review process to include electronic plan review.
- 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.

#### PERFORMANCE MEASURES

|  | FY 2015<br>Actual | FY 2016<br>Budget | FY 2017<br>Gov. Rec. |
|--|-------------------|-------------------|----------------------|
| % of preliminary traffic impact studies reviewed within 30 days of receipt | 100               | 100               | 100                  |
| % of subdivision reviews within 45 days of receipt                         | 100               | 95                | 95                   |
| Length of bike facilities added to the network (miles)                     | 13                | 5                 | 5                    |

## 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 13,287 maintenance inspections on storm sewer structures and 467 stormwater best management practices for condition, functionality and water pollutant detection;
- Conducted safety training on snow plows, tractors, mowers, active shooter, working heights 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.



## TRANSPORTATION

### 55-00-00

#### FUNDING

|              | FY 2015<br>ACTUAL | FY 2016<br>BUDGET | FY 2017<br>GOV. REC. |
|--------------|-------------------|-------------------|----------------------|
| GF           | --                | --                | --                   |
| ASF          | --                | --                | --                   |
| TFO          | 64,476.6          | 64,963.7          | 65,748.6             |
| <b>TOTAL</b> | <b>64,476.6</b>   | <b>64,963.7</b>   | <b>65,748.6</b>      |

#### POSITIONS

|              | FY 2015<br>ACTUAL | FY 2016<br>BUDGET | FY 2017<br>GOV. REC. |
|--------------|-------------------|-------------------|----------------------|
| TFO          | 683.0             | 681.0             | 681.0                |
| TFC          | 29.0              | 29.0              | 29.0                 |
| NSF          | --                | --                | --                   |
| <b>TOTAL</b> | <b>712.0</b>      | <b>710.0</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 2015<br>Actual | FY 2016<br>Budget | FY 2017<br>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                           | 10                | 6                 | 10                   |
| % of CTF requests for estimates processed within 20 business days              | 95                | 85                | 85                   |



# TRANSPORTATION

## 55-00-00

### 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 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 (WTMF) 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.
- Expand customer outreach activities and improve communications with customers, ensuring communications are accessible to those with disabilities or limited English proficiency, and increase the use of social media.
- Reduce environmental impact of operations by utilizing alternative energy sources to fuel vehicles and run facilities.

#### BACKGROUND AND ACCOMPLISHMENTS

Delaware Transit Corporation (DTC) operates the public transit system and manages public transport assets within Delaware, including bus service along fixed routes (DART First State), specialized paratransit services for 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 Americans with Disabilities Act (ADA) paratransit and demand response services in order to properly measure and report to the Federal Transit Administration (FTA) 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;
- Implemented a three route Flex Ride system in rural Sussex County, designed to draw new riders, as well as offer existing paratransit eligible customers improved access to schools, jobs, shopping and medical services;
- Worked with Easter Seals and Cheer in developing a trip subsidy program, where DTC pays for participants' trips to and from facilities and programs, providing both a cost savings and also reducing the daily trips on the DTC system;
- Continued a multi-year State of Good Repair project to improve bus stops statewide and to bring them into compliance with ADA;
- 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 Amtrak's 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 STAR Campus and regional commuters;

## TRANSPORTATION

### 55-00-00

- Received 26 new paratransit buses, 8 fixed route transit buses and will receive 22 Section 5310 buses beginning in October 2016;
- Completed construction of a central control center at the Beech Street Facility to increase efficiencies by locating personnel monitoring the performance of our services to a single location;
- Lowered reservation call abandoned rate from 13 percent in Fiscal Year 2014 to 3 percent, which is well below the mandated requirement;
- Expanded the Computer-aided Dispatch/Automatic Vehicle Location system to Resort which provided vehicle location services, on-time performance reporting, automated announcements and head signs;
- Upgraded and expanded the automatic passenger counters with 43 new units, which allow for enhanced performance analysis of fixed route services;
- Continued work on Delaride program utilizing community meetings to complete Request For Proposal; and
- Completed the WTMF Phase I report and New Castle County Origin Destination study.

#### FUNDING

|              | FY 2015<br>ACTUAL | FY 2016<br>BUDGET | FY 2017<br>GOV. REC. |
|--------------|-------------------|-------------------|----------------------|
| GF           | --                | --                | --                   |
| ASF          | --                | --                | --                   |
| TFO          | 193,042.5         | 188,532.2         | 183,745.6            |
| <b>TOTAL</b> | <b>193,042.5</b>  | <b>188,532.2</b>  | <b>183,745.6</b>     |

#### ACTIVITIES

- Collaborate with stakeholders to improve fixed route, commuter rail, as well as passenger facilities.
- Use collected data to plan future services and realize efficiencies within existing services.
- Coordinate veteran transportation needs to improve transit opportunities.
- Market transit to increase ridership on all modes by increasing outreach and the use of social media.
- 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 Performance Management plan.
- Support rail freight service to Delaware businesses, including operation of state-owned railroad lines.

#### PERFORMANCE MEASURES

|                                       | FY 2015<br>Actual | FY 2016<br>Budget | FY 2017<br>Gov. Rec. |
|---------------------------------------|-------------------|-------------------|----------------------|
| Statewide annual ridership (millions) | 11.5              | 11.3              | 11.0                 |
| % system-wide recovery ratio          | 14.8              | 15.8              | 16.4                 |
| # of accidents per 100,000 miles      | 2.8               | 2.6               | 2.5                  |

## TRANSPORTATION

### 55-00-00

#### 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

- 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 devices and

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

Significant accomplishments include:

- Advertised 52.5 percent of the projects as scheduled;
- Awarded over \$106 million in new contracts;
- Prepared construction plans, specifications and estimates for 79 contracts;
- Used 161,370 tons of recycled asphalt pavement in the hot-mix tonnage produced, saving on material costs;
- Used 57,196 tons of warm-mix asphalt, lowering the energy costs associated with the production of pavement materials;
- Completed improvements to 153 railroad crossings, including installation of cantilevered flashing lights, new crossing gates, new crossing surfaces and ADA compliant pedestrian accesses;
- Continued construction of the I-95 and U.S. 202 interchange, SR 1 at Thompsonville Grade Separated Intersection, West Dover Connector and Plantations Road/Cedar Grove Road/Postal Lane Intersection Improvements, U.S. 113 Intersection Improvements, Bridge 2-100A on Denneys Road, Bridge 2-371A on Barratts Chapel Road and Bridge 2-213 on Hollering Hill Road;
- Continued final design, right-of-way acquisition and early action relocation of utilities on the U.S. 301 Mainline project;
- Completed the design of the SR 1 at Little Heaven Grade Separated Intersection project;
- Continued final design for the reconstruction and enhancement of the Newark Regional Transportation Center;
- Continued final design of improvements of the U.S. 40/SR 72 Intersection, Christina River Bridge and ramp and bridge improvements at the I-95 and SR 141 Interchange;
- Identified immediate improvements that could be made to the SR 1 Corridor, from SR 273 to the Roth Bridge, and completed design and advertised for construction of an auxiliary lane on SR 1 NB from U.S. 40 to SR 273;
- Designed 57 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;
- Fabricated 25,610 signs and 26,293 decals;
- Processed and successfully resolved 63 High Priority Road Condition alerts;

## TRANSPORTATION

### 55-00-00

- Planned and managed transportation elements of major events including the Firefly Music Festival, NASCAR Races, Delaware State Fair and Big Barrel;
- Completed 886 scheduled bridge inspections, 154 sign structure inspections and 37 dam inspections; and
- Processed 120 projects under the Programmatic Agreement for Categorical Exclusions.

#### FUNDING

|              | FY 2015<br>ACTUAL | FY 2016<br>BUDGET | FY 2017<br>GOV. REC. |
|--------------|-------------------|-------------------|----------------------|
| GF           | --                | --                | --                   |
| ASF          | --                | --                | --                   |
| TFO          | 17,066.6          | 17,357.3          | 17,685.9             |
| <b>TOTAL</b> | <b>17,066.6</b>   | <b>17,357.3</b>   | <b>17,685.9</b>      |

#### POSITIONS

|              | FY 2015<br>ACTUAL | FY 2016<br>BUDGET | FY 2017<br>GOV. REC. |
|--------------|-------------------|-------------------|----------------------|
| TFO          | 188.0             | 189.0             | 191.0                |
| TFC          | 266.0             | 258.0             | 258.0                |
| NSF          | --                | --                | --                   |
| <b>TOTAL</b> | <b>454.0</b>      | <b>447.0</b>      | <b>449.0</b>         |

#### **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.
- Coordinate cultural resource, environmental permitting and wetland mitigation compliance processes.
- Coordinate all utility relocations resulting from department projects.
- Ensure 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 2015<br>Actual | FY 2016<br>Budget | FY 2017<br>Gov. Rec. |
|---|-------------------|-------------------|----------------------|
| % of construction projects completed on time as contracted              | 57                | 90                | 90                   |
| % of construction projects completed with less than 10 percent overruns | 47                | 90                | 90                   |
| % of bridges rated structurally sufficient                              | 93                | 95                | 95                   |
| # of curb ramps reconstructed per year to ADA standards                 | 1,323             | 500               | 500                  |
| % pavements in good/fair condition (excluding subdivision streets)      | 99                | 85                | 85                   |

#### **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.
- Issue Oversize/Overweight Hauling Permits for vehicles and/or loads moving on Delaware roads that exceed legal size and weight limits.

## TRANSPORTATION

### 55-00-00

#### PERFORMANCE MEASURE

|   | FY 2015<br>Actual | FY 2016<br>Budget | FY 2017<br>Gov. Rec. |
|---|-------------------|-------------------|----------------------|
| % of critical signal maintenance calls responded to and corrected in 24 hours | 98.4              | 100.0             | 100.0                |

#### 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 licenses and identification cards while ensuring those individuals obtaining Delaware credentials are representing their identity accurately, meet all the requirements for obtaining driving privileges and have demonstrated their Delaware residency.
- Inspect all Delaware registered vehicles for federal and state required safety equipment.
- Provide customer vehicle titles that provide proof of vehicle ownership, authentic title branding and odometer disclosure.
- 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.



## TRANSPORTATION

### 55-00-00

- 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 65 million toll transactions, receiving almost 750,000 telephone calls and collecting over \$450 million in revenue annually.

Some of the division's recent major accomplishments include:

- Completed the first year in the new, state-of-the-art, 45,000 square foot DMV facility just outside of Delaware City;
- Implemented a quick customer service survey at the end of every in-person transaction, resulting in over 550,000 responses in a matter of months and a rating of 99 percent excellent or good;
- Continued to offer DMV services at all three toll plazas;
- Expanded usage of self-service kiosks in DMV lobbies as an alternative for customers to use when renewing, changing the address on or getting a duplicate driver license or identification card;
- Received five awards at the American Association of Motor Vehicle Administrators (AAMVA) Region I conference in Hershey, Pennsylvania;
- Implemented and/or introduced legislation:
  - That increased DMV fees on 17 different services;
  - To allow certified vehicle repair technicians to issue temporary tags;
  - That requires children to wear a helmet on an all-terrain vehicle;
  - To allow motorcycle brakes to pulsate for five seconds to better warn motorists of the motorcyclists intentions;
  - To create a definition of a new type of three wheeled vehicle called an Autocycle, allowing Autocycles to be driven with a Class D license without a motorcycle endorsement;
  - That adjusted the criminal background check and review period for taxi and limousine drivers to equal what is expected of a driver for a Transportation Network Company, such as Uber or Lyft;
  - That permits students over the age of 17, but less than 22, to obtain a graduated driver's license, who are actively enrolled in an Individualized Education Program;
  - That removes the driver license suspension for failing to pay fines associated with minor traffic offenses through the Voluntary Assessment Center, instead requiring the denial of license renewal or duplicate license issuance until said fines have been paid; and
  - That permits the application for and issuance of a Driving Privilege Card to applicants who are unable to prove legal presence in the U.S.;
- Processed a facial recognition scrub of the digital photo database to cleanse possible identity duplication and/or theft and assist in the determination of fraudulent activity;
- Began the installation of Court Pay Kiosks at every DMV location for customer convenience of paying tickets/fines that may be hindering their ability to complete a DMV transaction;
- Completed 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;
- Completed the first year of the 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;
- Offered the Motorcycle Rider Education Safety course to nearly 1,200 students;
- Passed CDL 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.;

## TRANSPORTATION

### 55-00-00

- Implemented online vehicle registration renewals; and
- Ensured all dealer title work was completed in 10 days or less.

#### FUNDING

|              | FY 2015<br>ACTUAL | FY 2016<br>BUDGET | FY 2017<br>GOV. REC. |
|--------------|-------------------|-------------------|----------------------|
| GF           | --                | --                | 5,000.0              |
| ASF          | --                | 5,000.0           | --                   |
| TFO          | 41,925.7          | 34,560.6          | 35,414.3             |
| <b>TOTAL</b> | <b>41,925.7</b>   | <b>39,560.6</b>   | <b>40,414.3</b>      |

#### POSITIONS

|              | FY 2015<br>ACTUAL | FY 2016<br>BUDGET | FY 2017<br>GOV. REC. |
|--------------|-------------------|-------------------|----------------------|
| TFO          | 427.0             | 430.0             | 428.0                |
| TFC          | --                | --                | --                   |
| NSF          | 1.0               | --                | --                   |
| <b>TOTAL</b> | <b>428.0</b>      | <b>430.0</b>      | <b>428.0</b>         |

### **DMV 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 21 Del. C.
- Manage and coordinate all Commercial Driver Training Schools statewide, Aggressive Driver Program providers and Defensive Driver Programs for the State.
- 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.
- Issue and control driver licenses for all classes of vehicles and photo ID cards, in compliance with state and federal law.
- Provide all ID card and eligible driver license 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.
- 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.
- 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.
- Perform required audits for IFTA and IRP, as federally mandated and required under the provisions of these programs.
- Perform an annual agreed upon procedures audit of the TransCore vendor to ensure adequate internal controls exist.
- Ensure protection of public carrier customers by performing inspections of taxicabs, limousines, buses, trolleys and fixed-route carriers and inspecting the records and facilities maintained by the public carriers operating these vehicles.
- Perform on-highway inspections of motor carrier class vehicles to ensure proper IRP/IFTA credentials and ensure illegal red-dyed (non-taxed) off-highway fuel is not being used in licensed motor vehicles.



## TRANSPORTATION

### 55-00-00

#### PERFORMANCE MEASURES

|   | FY 2015<br>Actual | FY 2016<br>Budget | FY 2017<br>Gov. Rec. |
|---|-------------------|-------------------|----------------------|
| % of time meeting DMV 20-minute wait time standard                  | 67                | 85                | 85                   |
| % of employees cross-trained in multiple disciplines                | 100               | 100               | 100                  |
| # of online services launched annually                              | 1                 | 5                 | 5                    |
| % of operations staff trained in fraud detection and remediation    | 100               | 100               | 100                  |
| # of views to teen website  | 20,000            | 31,000            | 31,500               |
| # 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                  | 7                 | 12                | 12                   |
| # of large forum dealer training sessions                           | 5                 | 12                | 12                   |
| # of students enrolled in motorcycle safety classes                 | 1,192             | 1,251             | 1,314                |
| # of vehicle inspections  | 464,774           | 478,717           | 493,078              |
| # of dealerships inspected annually                                 | 400               | 400               | 400                  |
| # of IFTA audits  | 1                 | 65                | 35                   |
| # of IRP audits   | 35                | 23                | 30                   |
| # of MF/SF audits   | 46                | 42                | 49                   |

#### **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 2015<br>Actual | FY 2016<br>Budget | FY 2017<br>Gov. Rec. |
|--|-------------------|-------------------|----------------------|
| % of toll receipt collection and deposit accuracy            | 99.9              | 99.9              | 99.9                 |
| % of E-ZPass market use:                                     |                   |                   |                      |
| I-95   | 69.3              | 69.6              | 69.9                 |
| SR 1-Dover   | 72.3              | 72.6              | 72.9                 |
| SR 1-Biddles   | 71.7              | 72.0              | 72.3                 |
| % of readable images captured for toll violation enforcement | 96.7              | 97.0              | 97.0                 |