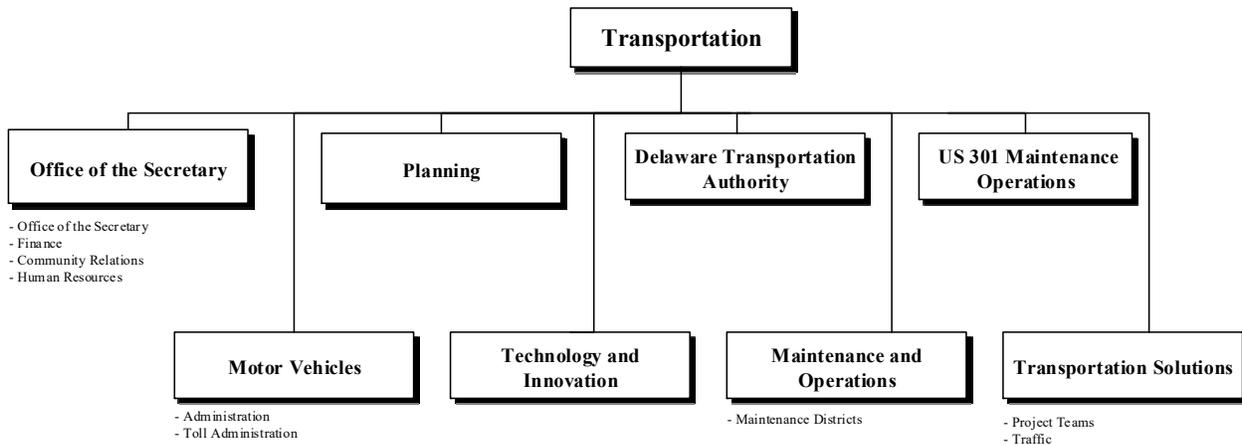


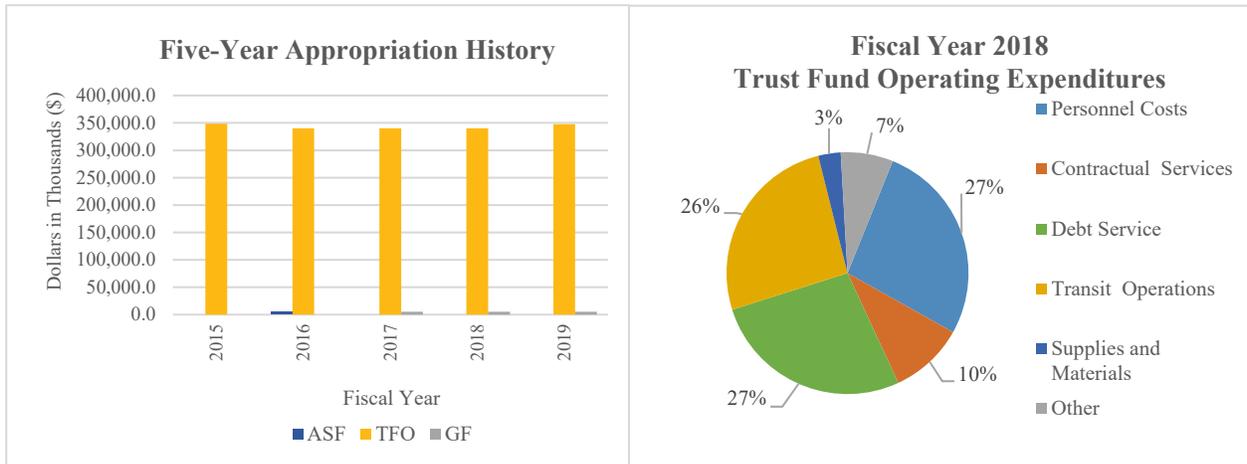
Transportation



At a Glance

- Maintain 13,541 lane miles of roadways, 1,722 bridges, one ferry, more than 1,100 signals, 300,000 signs, 323 miles of fiber optic cable, 150 traffic cameras, nearly 700 Intelligent Transportation System devices, more than 2,800 pedestrian signal push buttons, 1,376 miles of storm drains, 3,514 miles of drainage ditches, more than 85,000 drainage structures and 540 storm water management facilities;
- Mow 50,000 acres of grass, trim 126 miles of roadside vegetation and work with the Department of Correction to clean-up 6,000 miles of Delaware roadways;
- Enhance the quality of life in Delaware 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; and
- Discover and solve transportation problems by collecting, analyzing, summarizing and publishing transportation-related data, including customer service and satisfaction data.

Transportation



Overview

The mission of the Delaware Department of Transportation (DelDOT) is to promote excellence in transportation for every mode, for every trip, for every dollar and for everyone. To effectively carry out the mission of the department, DelDOT focuses on improving services and making the right investments in Delaware’s transportation system at the right time.

On the Web

For more information, visit www.deldot.gov.

Performance Measures

IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor’s Recommended
55-01-01	Office of the Secretary			
	% of Freedom of Information Act responses within 15 days	94	95	95
	% of pre-award audits completed within three days	93	94	94
55-01-02	Finance			
	Department bond rating	Aa2/AA+	Aa2/AA+	Aa2/AA+
	Debt service coverage ratio	5.04	5.40	5.78
	Debt service as a % of revenue	17.3	16.1	15.0

Transportation



IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
	% of public works contracts advertised within 10 business days of receipt of required information	99	85	85
55-01-03	Community Relations			
	# of participants attending public workshops and hearings	2,700	1,900	1,900
55-01-04	Human Resources			
	# of High School Summer Co-op program recruits hired	24	22	25
55-02-01	Technology and Innovation			
	% of help desk calls resolved within three working days	85	85	85
55-03-01	Planning			
	% 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)	16	8	10
55-04-70	Maintenance Districts			
	% 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	14	10	10

Transportation



IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
	% of Community Transportation Fund requests for estimates processed within 20 business days	95	85	85
55-06-01	<i>Delaware Transportation Authority</i>			
	Statewide annual ridership (millions)	9.3	11.1	10.6
	% system-wide recovery ratio	13	15	15
	# of accidents per 100,000 miles	3.0	2.3	2.3
55-07-01	<i>US 301 Maintenance Operations</i>			
	Anticipated ridership (millions)	n/a	2.3	5.2
55-08-30	<i>Project Teams</i>			
	% of construction projects completed on time including approved time extensions	94	90	90
	% of non-open end construction projects completed with less than 10 percent overruns	77	90	90
	% of bridges rated in good or fair condition	96	95	95
	# of curb ramps reconstructed per year to Americans with Disabilities Act standards	1,445	500	750
	% of pavements in good/fair condition (excluding subdivision streets)	94	85	85
55-08-40	<i>Traffic</i>			
	% of critical signal maintenance calls responded to and corrected in 24 hours	97	100	100

Transportation



IPU	Performance Measure Name	Fiscal Year 2018 Actual	Fiscal Year 2019 Budget	Fiscal Year 2020 Governor's Recommended
55-11-10	Administration			
	% of time meeting Division of Motor Vehicles 20-minute wait time standard	81	85	85
	# of Class D road exams completed	*	11,996	11,996
	# of successful self-service kiosk transactions	*	40,340	40,340
	% increase of social media audience	*	85	85
	# of students enrolled in motorcycle safety classes	1,112	1,134	1,157
	# of Vehicle inspections	414,282	410,139	393,567
<i>*New performance measure.</i>				
55-11-60	Toll Administration			
	% of E-ZPass market use:			
	I-95	75.8	75.0	76.0
	SR 1-Dover	78.1	76.0	76.0
SR 1-Biddles	72.8	76.0	74.0	

**TRANSPORTATION
DEPARTMENT SUMMARY**

55-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
Office of the Secretary								
General Funds								
Appropriated S/F	115.0	114.0	114.0	114.0	13,120.3	14,022.4	14,022.4	14,022.4
Non-Appropriated S/F					1,852.2			
	<u>115.0</u>	<u>114.0</u>	<u>114.0</u>	<u>114.0</u>	<u>14,972.5</u>	<u>14,022.4</u>	<u>14,022.4</u>	<u>14,022.4</u>
Technology and Innovation								
General Funds								
Appropriated S/F	17.0	16.0	16.0	16.0	14,837.9	15,762.5	16,470.8	15,856.1
Non-Appropriated S/F					5.0	178.3	178.3	178.3
	<u>17.0</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>	<u>14,842.9</u>	<u>15,940.8</u>	<u>16,649.1</u>	<u>16,034.4</u>
Planning								
General Funds								
Appropriated S/F	48.0	48.0	47.0	47.0	5,068.3	5,517.8	5,517.8	5,517.8
Non-Appropriated S/F	9.0	9.0	9.0	9.0	1,010.9	500.0	500.0	500.0
	<u>57.0</u>	<u>57.0</u>	<u>56.0</u>	<u>56.0</u>	<u>6,079.2</u>	<u>6,017.8</u>	<u>6,017.8</u>	<u>6,017.8</u>
Maintenance and Operations								
General Funds								
Appropriated S/F	679.0	677.5	677.5	677.5	67,494.6	67,159.0	68,612.7	68,612.7
Non-Appropriated S/F	29.0	29.0	29.0	29.0	2,491.6	900.0	900.0	900.0
	<u>708.0</u>	<u>706.5</u>	<u>706.5</u>	<u>706.5</u>	<u>69,986.2</u>	<u>68,059.0</u>	<u>69,512.7</u>	<u>69,512.7</u>
DE Transportation Authority								
General Funds								
Appropriated S/F					181,319.8	187,699.9	186,180.4	185,430.5
Non-Appropriated S/F					452.5			
					<u>181,772.3</u>	<u>187,699.9</u>	<u>186,180.4</u>	<u>185,430.5</u>
US 301 Maintenance Operations								
General Funds								
Appropriated S/F		9.5	9.5	9.5		1,943.0	13,275.6	13,275.6
Non-Appropriated S/F								
		<u>9.5</u>	<u>9.5</u>	<u>9.5</u>		<u>1,943.0</u>	<u>13,275.6</u>	<u>13,275.6</u>
Transportation Solutions								
General Funds								
Appropriated S/F	187.0	187.0	187.0	188.0	17,855.4	18,650.6	19,330.6	19,330.6
Non-Appropriated S/F	258.0	258.0	258.0	258.0	356.3			
	<u>445.0</u>	<u>445.0</u>	<u>445.0</u>	<u>446.0</u>	<u>18,211.7</u>	<u>18,650.6</u>	<u>19,330.6</u>	<u>19,330.6</u>
Motor Vehicles								
General Funds								
Appropriated S/F	426.0	424.0	459.0	458.0	5,000.0	5,000.0	5,000.0	5,000.0
Non-Appropriated S/F					35,148.0	36,650.3	38,828.4	38,828.4
	<u>426.0</u>	<u>424.0</u>	<u>459.0</u>	<u>458.0</u>	<u>41,936.9</u>	<u>41,900.2</u>	<u>44,078.3</u>	<u>44,078.3</u>

**TRANSPORTATION
DEPARTMENT SUMMARY**

55-00-00 Appropriation Units	POSITIONS				DOLLARS			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
TOTAL								
General Funds					5,000.0	5,000.0	5,000.0	5,000.0
Appropriated S/F	1,472.0	1,476.0	1,510.0	1,510.0	334,844.3	347,405.5	362,238.7	360,874.1
Non-Appropriated S/F	296.0	296.0	296.0	296.0	7,957.4	1,828.2	1,828.2	1,828.2
	1,768.0	1,772.0	1,806.0	1,806.0	347,801.7	354,233.7	369,066.9	367,702.3
OTHER AVAILABLE FUNDS - REGULAR OPERATIONS								
General Funds								
Special Funds					8,586.1			
SUBTOTAL					8,586.1			
TOTAL DEPARTMENT - REGULAR OPERATIONS								
General Funds					5,000.0	5,000.0	5,000.0	5,000.0
Special Funds					351,387.8	349,233.7	364,066.9	362,702.3
TOTAL					356,387.8	354,233.7	369,066.9	367,702.3
TOTAL DEPARTMENT								
FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS								
CAPITAL IMPROVEMENTS - SPECIAL FUNDS								
					582,651.9			
GRAND TOTAL								
General Funds					5,000.0	5,000.0	5,000.0	5,000.0
Special Funds					934,039.7	349,233.7	364,066.9	362,702.3
GRAND TOTAL					939,039.7	354,233.7	369,066.9	367,702.3
				(Reverted)				
				(Encumbering)				
				(Continuing)				

**TRANSPORTATION
OFFICE OF THE SECRETARY
APPROPRIATION UNIT SUMMARY**

55-01-00 Programs	POSITIONS				DOLLARS			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
Office of the Secretary								
General Funds								
Appropriated S/F	33.0	32.0	32.0	32.0	2,739.1	2,754.3	2,754.3	2,754.3
Non-Appropriated S/F								
	<u>33.0</u>	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>	<u>2,739.1</u>	<u>2,754.3</u>	<u>2,754.3</u>	<u>2,754.3</u>
Finance								
General Funds								
Appropriated S/F	49.0	50.0	50.0	50.0	7,889.9	8,268.2	8,268.2	8,268.2
Non-Appropriated S/F					1,852.2			
	<u>49.0</u>	<u>50.0</u>	<u>50.0</u>	<u>50.0</u>	<u>9,742.1</u>	<u>8,268.2</u>	<u>8,268.2</u>	<u>8,268.2</u>
Community Relations								
General Funds								
Appropriated S/F	8.0	7.0	7.0	7.0	645.7	968.5	968.5	968.5
Non-Appropriated S/F								
	<u>8.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>645.7</u>	<u>968.5</u>	<u>968.5</u>	<u>968.5</u>
Human Resources								
General Funds								
Appropriated S/F	25.0	25.0	25.0	25.0	1,845.6	2,031.4	2,031.4	2,031.4
Non-Appropriated S/F								
	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u>1,845.6</u>	<u>2,031.4</u>	<u>2,031.4</u>	<u>2,031.4</u>
TOTAL								
General Funds								
Appropriated S/F	115.0	114.0	114.0	114.0	13,120.3	14,022.4	14,022.4	14,022.4
Non-Appropriated S/F					1,852.2			
	<u>115.0</u>	<u>114.0</u>	<u>114.0</u>	<u>114.0</u>	<u>14,972.5</u>	<u>14,022.4</u>	<u>14,022.4</u>	<u>14,022.4</u>

**TRANSPORTATION
OFFICE OF THE SECRETARY
OFFICE OF THE SECRETARY
INTERNAL PROGRAM UNIT SUMMARY**

55-01-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	2,615.2	2,253.1	2,253.1	2,253.1				2,253.1
Non-Appropriated S/F								
	<u>2,615.2</u>	<u>2,253.1</u>	<u>2,253.1</u>	<u>2,253.1</u>				<u>2,253.1</u>
Travel								
General Funds								
Appropriated S/F	8.3	24.1	24.1	24.1				24.1
Non-Appropriated S/F								
	<u>8.3</u>	<u>24.1</u>	<u>24.1</u>	<u>24.1</u>				<u>24.1</u>
Contractual Services								
General Funds								
Appropriated S/F	111.9	103.8	103.8	103.8				103.8
Non-Appropriated S/F								
	<u>111.9</u>	<u>103.8</u>	<u>103.8</u>	<u>103.8</u>				<u>103.8</u>
Supplies and Materials								
General Funds								
Appropriated S/F	3.7	6.5	6.5	6.5				6.5
Non-Appropriated S/F								
	<u>3.7</u>	<u>6.5</u>	<u>6.5</u>	<u>6.5</u>				<u>6.5</u>
Salary Contingency								
General Funds								
Appropriated S/F		366.8	366.8	366.8				366.8
Non-Appropriated S/F								
		<u>366.8</u>	<u>366.8</u>	<u>366.8</u>				<u>366.8</u>
TOTAL								
General Funds								
Appropriated S/F	2,739.1	2,754.3	2,754.3	2,754.3				2,754.3
Non-Appropriated S/F								
	<u>2,739.1</u>	<u>2,754.3</u>	<u>2,754.3</u>	<u>2,754.3</u>				<u>2,754.3</u>
IPU REVENUES								
General Funds								
Appropriated S/F		2,771.5	2,771.5	2,771.5				2,771.5
Non-Appropriated S/F								
		<u>2,771.5</u>	<u>2,771.5</u>	<u>2,771.5</u>				<u>2,771.5</u>
POSITIONS								
General Funds								
Appropriated S/F	33.0	32.0	32.0	32.0				32.0
Non-Appropriated S/F								
	<u>33.0</u>	<u>32.0</u>	<u>32.0</u>	<u>32.0</u>				<u>32.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2019 level of service.

**TRANSPORTATION
OFFICE OF THE SECRETARY
FINANCE
INTERNAL PROGRAM UNIT SUMMARY**

55-01-02								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	3,202.3	3,431.9	3,431.9	3,431.9				3,431.9
Non-Appropriated S/F								
	<u>3,202.3</u>	<u>3,431.9</u>	<u>3,431.9</u>	<u>3,431.9</u>				<u>3,431.9</u>
Travel								
General Funds								
Appropriated S/F	6.8	7.1	7.1	7.1				7.1
Non-Appropriated S/F								
	<u>6.8</u>	<u>7.1</u>	<u>7.1</u>	<u>7.1</u>				<u>7.1</u>
Contractual Services								
General Funds								
Appropriated S/F	3,408.8	3,392.8	3,392.8	3,392.8				3,392.8
Non-Appropriated S/F	623.5							
	<u>4,032.3</u>	<u>3,392.8</u>	<u>3,392.8</u>	<u>3,392.8</u>				<u>3,392.8</u>
Energy								
General Funds								
Appropriated S/F	1,136.7	1,208.2	1,208.2	1,208.2				1,208.2
Non-Appropriated S/F								
	<u>1,136.7</u>	<u>1,208.2</u>	<u>1,208.2</u>	<u>1,208.2</u>				<u>1,208.2</u>
Supplies and Materials								
General Funds								
Appropriated S/F	135.3	228.2	228.2	228.2				228.2
Non-Appropriated S/F								
	<u>135.3</u>	<u>228.2</u>	<u>228.2</u>	<u>228.2</u>				<u>228.2</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	1,228.7							
	<u>1,228.7</u>							
TOTAL								
General Funds								
Appropriated S/F	7,889.9	8,268.2	8,268.2	8,268.2				8,268.2
Non-Appropriated S/F	1,852.2							
	<u>9,742.1</u>	<u>8,268.2</u>	<u>8,268.2</u>	<u>8,268.2</u>				<u>8,268.2</u>
IPU REVENUES								
General Funds								
Appropriated S/F		8,187.5	8,187.5	8,187.5				8,187.5
Non-Appropriated S/F	4,118.3	60.3	60.3	60.3				60.3
	<u>4,118.3</u>	<u>8,247.8</u>	<u>8,247.8</u>	<u>8,247.8</u>				<u>8,247.8</u>

**TRANSPORTATION
OFFICE OF THE SECRETARY
FINANCE
INTERNAL PROGRAM UNIT SUMMARY**

55-01-02								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
POSITIONS								
General Funds								
Appropriated S/F	49.0	50.0	50.0	50.0				50.0
Non-Appropriated S/F								
	49.0	50.0	50.0	50.0				50.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2019 level of service.

**TRANSPORTATION
OFFICE OF THE SECRETARY
COMMUNITY RELATIONS
INTERNAL PROGRAM UNIT SUMMARY**

55-01-03								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	559.9	861.5	861.5	861.5				861.5
Non-Appropriated S/F								
	<u>559.9</u>	<u>861.5</u>	<u>861.5</u>	<u>861.5</u>				<u>861.5</u>
Travel								
General Funds								
Appropriated S/F	0.2	10.0	10.0	10.0				10.0
Non-Appropriated S/F								
	<u>0.2</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>				<u>10.0</u>
Contractual Services								
General Funds								
Appropriated S/F	68.1	75.0	75.0	75.0				75.0
Non-Appropriated S/F								
	<u>68.1</u>	<u>75.0</u>	<u>75.0</u>	<u>75.0</u>				<u>75.0</u>
Supplies and Materials								
General Funds								
Appropriated S/F	17.5	21.0	21.0	21.0				21.0
Non-Appropriated S/F								
	<u>17.5</u>	<u>21.0</u>	<u>21.0</u>	<u>21.0</u>				<u>21.0</u>
Capital Outlay								
General Funds								
Appropriated S/F		1.0	1.0	1.0				1.0
Non-Appropriated S/F								
		<u>1.0</u>	<u>1.0</u>	<u>1.0</u>				<u>1.0</u>
TOTAL								
General Funds								
Appropriated S/F	645.7	968.5	968.5	968.5				968.5
Non-Appropriated S/F								
	<u>645.7</u>	<u>968.5</u>	<u>968.5</u>	<u>968.5</u>				<u>968.5</u>
IPU REVENUES								
General Funds								
Appropriated S/F		1,298.8	1,298.8	1,298.8				1,298.8
Non-Appropriated S/F								
		<u>1,298.8</u>	<u>1,298.8</u>	<u>1,298.8</u>				<u>1,298.8</u>
POSITIONS								
General Funds								
Appropriated S/F	8.0	7.0	7.0	7.0				7.0
Non-Appropriated S/F								
	<u>8.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2019 level of service.

**TRANSPORTATION
OFFICE OF THE SECRETARY
HUMAN RESOURCES
INTERNAL PROGRAM UNIT SUMMARY**

55-01-04								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	1,629.8	1,683.6	1,683.6	1,683.6				1,683.6
Non-Appropriated S/F								
	<u>1,629.8</u>	<u>1,683.6</u>	<u>1,683.6</u>	<u>1,683.6</u>				<u>1,683.6</u>
Travel								
General Funds								
Appropriated S/F	3.4	8.2	8.2	8.2				8.2
Non-Appropriated S/F								
	<u>3.4</u>	<u>8.2</u>	<u>8.2</u>	<u>8.2</u>				<u>8.2</u>
Contractual Services								
General Funds								
Appropriated S/F	181.6	278.4	278.4	278.4				278.4
Non-Appropriated S/F								
	<u>181.6</u>	<u>278.4</u>	<u>278.4</u>	<u>278.4</u>				<u>278.4</u>
Supplies and Materials								
General Funds								
Appropriated S/F	30.8	61.2	61.2	61.2				61.2
Non-Appropriated S/F								
	<u>30.8</u>	<u>61.2</u>	<u>61.2</u>	<u>61.2</u>				<u>61.2</u>
TOTAL								
General Funds								
Appropriated S/F	1,845.6	2,031.4	2,031.4	2,031.4				2,031.4
Non-Appropriated S/F								
	<u>1,845.6</u>	<u>2,031.4</u>	<u>2,031.4</u>	<u>2,031.4</u>				<u>2,031.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F		1,998.4	1,998.4	1,998.4				1,998.4
Non-Appropriated S/F								
		<u>1,998.4</u>	<u>1,998.4</u>	<u>1,998.4</u>				<u>1,998.4</u>
POSITIONS								
General Funds								
Appropriated S/F	25.0	25.0	25.0	25.0				25.0
Non-Appropriated S/F								
	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>				<u>25.0</u>

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend base funding to maintain Fiscal Year 2019 level of service.

**TRANSPORTATION
TECHNOLOGY AND INNOVATION
TECHNOLOGY AND INNOVATION
INTERNAL PROGRAM UNIT SUMMARY**

55-02-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base				
Personnel Costs								
General Funds								
Appropriated S/F	1,337.1	1,205.2	1,205.2	1,205.2				1,205.2
Non-Appropriated S/F		48.3	48.3	48.3				48.3
	<u>1,337.1</u>	<u>1,253.5</u>	<u>1,253.5</u>	<u>1,253.5</u>				<u>1,253.5</u>
Travel								
General Funds								
Appropriated S/F	9.8	24.1	24.1	24.1				24.1
Non-Appropriated S/F		8.0	8.0	8.0				8.0
	<u>9.8</u>	<u>32.1</u>	<u>32.1</u>	<u>32.1</u>				<u>32.1</u>
Contractual Services								
General Funds								
Appropriated S/F	12,463.5	13,635.0	14,299.1	13,667.0			61.6	13,728.6
Non-Appropriated S/F	5.0	122.0	122.0	122.0				122.0
	<u>12,468.5</u>	<u>13,757.0</u>	<u>14,421.1</u>	<u>13,789.0</u>			<u>61.6</u>	<u>13,850.6</u>
Supplies and Materials								
General Funds								
Appropriated S/F	702.0	536.3	536.3	536.3				536.3
Non-Appropriated S/F								
	<u>702.0</u>	<u>536.3</u>	<u>536.3</u>	<u>536.3</u>				<u>536.3</u>
Capital Outlay								
General Funds								
Appropriated S/F	325.5	361.9	406.1	361.9				361.9
Non-Appropriated S/F								
	<u>325.5</u>	<u>361.9</u>	<u>406.1</u>	<u>361.9</u>				<u>361.9</u>
TOTAL								
General Funds								
Appropriated S/F	14,837.9	15,762.5	16,470.8	15,794.5			61.6	15,856.1
Non-Appropriated S/F	5.0	178.3	178.3	178.3				178.3
	<u>14,842.9</u>	<u>15,940.8</u>	<u>16,649.1</u>	<u>15,972.8</u>			<u>61.6</u>	<u>16,034.4</u>
IPU REVENUES								
General Funds								
Appropriated S/F		21,208.7	21,208.7	21,208.7				21,208.7
Non-Appropriated S/F	5.0	178.3	178.3	178.3				178.3
	<u>5.0</u>	<u>21,387.0</u>	<u>21,387.0</u>	<u>21,387.0</u>				<u>21,387.0</u>
POSITIONS								
General Funds								
Appropriated S/F	17.0	16.0	16.0	16.0				16.0
Non-Appropriated S/F								
	<u>17.0</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>				<u>16.0</u>

**TRANSPORTATION
TECHNOLOGY AND INNOVATION
TECHNOLOGY AND INNOVATION
INTERNAL PROGRAM UNIT SUMMARY**

55-02-01					Inflation			
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	& Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Do not recommend base adjustment of \$20.0 TFO in Contractual Services.

*Recommend enhancement of \$61.6 TFO in Contractual Services for costs associated with internet access. Do not recommend additional enhancements of \$550.5 TFO in Contractual Services and \$44.2 TFO in Capital Outlay.

**TRANSPORTATION
PLANNING
PLANNING
INTERNAL PROGRAM UNIT SUMMARY**

55-03-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base				
Personnel Costs								
General Funds								
Appropriated S/F	3,820.4	4,279.1	4,279.1	4,279.1				4,279.1
Non-Appropriated S/F								
	<u>3,820.4</u>	<u>4,279.1</u>	<u>4,279.1</u>	<u>4,279.1</u>				<u>4,279.1</u>
Travel								
General Funds								
Appropriated S/F	14.9	25.4	25.4	25.4				25.4
Non-Appropriated S/F	1.0							
	<u>15.9</u>	<u>25.4</u>	<u>25.4</u>	<u>25.4</u>				<u>25.4</u>
Contractual Services								
General Funds								
Appropriated S/F	1,153.3	1,119.3	1,119.3	1,119.3				1,119.3
Non-Appropriated S/F	995.1							
	<u>2,148.4</u>	<u>1,119.3</u>	<u>1,119.3</u>	<u>1,119.3</u>				<u>1,119.3</u>
Energy								
General Funds								
Appropriated S/F	5.1	7.0	7.0	7.0				7.0
Non-Appropriated S/F								
	<u>5.1</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>				<u>7.0</u>
Supplies and Materials								
General Funds								
Appropriated S/F	60.4	77.0	77.0	77.0				77.0
Non-Appropriated S/F	3.1							
	<u>63.5</u>	<u>77.0</u>	<u>77.0</u>	<u>77.0</u>				<u>77.0</u>
Capital Outlay								
General Funds								
Appropriated S/F	14.2	10.0	10.0	10.0				10.0
Non-Appropriated S/F		500.0	500.0	500.0				500.0
	<u>14.2</u>	<u>510.0</u>	<u>510.0</u>	<u>510.0</u>				<u>510.0</u>
Revenue Refund								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	11.7							
	<u>11.7</u>							
TOTAL								
General Funds								
Appropriated S/F	5,068.3	5,517.8	5,517.8	5,517.8				5,517.8
Non-Appropriated S/F	1,010.9	500.0	500.0	500.0				500.0
	<u>6,079.2</u>	<u>6,017.8</u>	<u>6,017.8</u>	<u>6,017.8</u>				<u>6,017.8</u>

**TRANSPORTATION
PLANNING
PLANNING
INTERNAL PROGRAM UNIT SUMMARY**

55-03-01								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F		5,454.4	5,454.4	5,454.4				5,454.4
Non-Appropriated S/F	1,242.9	500.0	500.0	500.0				500.0
	1,242.9	5,954.4	5,954.4	5,954.4				5,954.4
POSITIONS								
General Funds								
Appropriated S/F	48.0	48.0	47.0	48.0		-1.0		47.0
Non-Appropriated S/F	9.0	9.0	9.0	9.0				9.0
	57.0	57.0	56.0	57.0		-1.0		56.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend structural change of (1.0) TFO FTE Principal Planner to Executive, Office of Management and Budget, Budget Development and Planning (10-02-10) to reflect workload.

**TRANSPORTATION
MAINTENANCE AND OPERATIONS
MAINTENANCE DISTRICTS
INTERNAL PROGRAM UNIT SUMMARY**

55-04-70								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	39,891.0	39,947.8	40,901.5	39,947.8			953.7	40,901.5
Non-Appropriated S/F	40.0							
	<u>39,931.0</u>	<u>39,947.8</u>	<u>40,901.5</u>	<u>39,947.8</u>			<u>953.7</u>	<u>40,901.5</u>
Travel								
General Funds								
Appropriated S/F	8.4	16.9	16.9	16.9				16.9
Non-Appropriated S/F								
	<u>8.4</u>	<u>16.9</u>	<u>16.9</u>	<u>16.9</u>				<u>16.9</u>
Contractual Services								
General Funds								
Appropriated S/F	6,784.1	7,291.6	7,791.6	7,291.6			500.0	7,791.6
Non-Appropriated S/F	868.4	273.0	273.0	273.0				273.0
	<u>7,652.5</u>	<u>7,564.6</u>	<u>8,064.6</u>	<u>7,564.6</u>			<u>500.0</u>	<u>8,064.6</u>
Energy								
General Funds								
Appropriated S/F	2,078.6	2,084.5	2,084.5	2,084.5				2,084.5
Non-Appropriated S/F	1.8							
	<u>2,080.4</u>	<u>2,084.5</u>	<u>2,084.5</u>	<u>2,084.5</u>				<u>2,084.5</u>
Supplies and Materials								
General Funds								
Appropriated S/F	7,148.4	7,608.2	7,608.2	7,608.2				7,608.2
Non-Appropriated S/F	1,127.5	227.0	227.0	227.0				227.0
	<u>8,275.9</u>	<u>7,835.2</u>	<u>7,835.2</u>	<u>7,835.2</u>				<u>7,835.2</u>
Capital Outlay								
General Funds								
Appropriated S/F	177.1	210.0	210.0	210.0				210.0
Non-Appropriated S/F	396.5	400.0	400.0	400.0				400.0
	<u>573.6</u>	<u>610.0</u>	<u>610.0</u>	<u>610.0</u>				<u>610.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	57.4							
	<u>57.4</u>							
Snow/Storm Contingency								
General Funds								
Appropriated S/F	11,407.0	10,000.0	10,000.0	10,000.0				10,000.0
Non-Appropriated S/F								
	<u>11,407.0</u>	<u>10,000.0</u>	<u>10,000.0</u>	<u>10,000.0</u>				<u>10,000.0</u>
TOTAL								
General Funds								
Appropriated S/F	67,494.6	67,159.0	68,612.7	67,159.0			1,453.7	68,612.7
Non-Appropriated S/F	2,491.6	900.0	900.0	900.0				900.0
	<u>69,986.2</u>	<u>68,059.0</u>	<u>69,512.7</u>	<u>68,059.0</u>			<u>1,453.7</u>	<u>69,512.7</u>

**TRANSPORTATION
MAINTENANCE AND OPERATIONS
MAINTENANCE DISTRICTS
INTERNAL PROGRAM UNIT SUMMARY**

55-04-70								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F		66,415.4	66,415.4	66,415.4				66,415.4
Non-Appropriated S/F	2,325.2	900.0	900.0	900.0				900.0
	2,325.2	67,315.4	67,315.4	67,315.4				67,315.4
POSITIONS								
General Funds								
Appropriated S/F	679.0	677.5	677.5	677.5				677.5
Non-Appropriated S/F	29.0	29.0	29.0	29.0				29.0
	708.0	706.5	706.5	706.5				706.5

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend enhancements of \$953.7 TFO in Personnel Costs for costs associated with recruitment and retention initiatives; and \$500.0 TFO in Contractual Services to reflect litter removal and anti-dumping initiatives.

**TRANSPORTATION
DE TRANSPORTATION AUTHORITY
DE TRANSPORTATION AUTHORITY
INTERNAL PROGRAM UNIT SUMMARY**

55-06-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base				
Contractual Services								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	452.5							
	452.5							
Debt Service - Transportation Trust Fund								
General Funds								
Appropriated S/F	91,560.7	94,518.0	91,470.0	91,470.0				91,470.0
Non-Appropriated S/F	91,560.7	94,518.0	91,470.0	91,470.0				91,470.0
	91,560.7	94,518.0	91,470.0	91,470.0				91,470.0
Transit Operations								
General Funds								
Appropriated S/F	87,972.9	91,395.7	92,924.2	92,040.6			133.7	92,174.3
Non-Appropriated S/F	87,972.9	91,395.7	92,924.2	92,040.6			133.7	92,174.3
	87,972.9	91,395.7	92,924.2	92,040.6			133.7	92,174.3
Taxi Services Support "E&D"								
General Funds								
Appropriated S/F	148.5	148.5	148.5	148.5				148.5
Non-Appropriated S/F	148.5	148.5	148.5	148.5				148.5
	148.5	148.5	148.5	148.5				148.5
Newark Transportation								
General Funds								
Appropriated S/F	143.4	143.4	143.4	143.4				143.4
Non-Appropriated S/F	143.4	143.4	143.4	143.4				143.4
	143.4	143.4	143.4	143.4				143.4
Kent and Sussex Transportation "E&D"								
General Funds								
Appropriated S/F	1,494.3	1,494.3	1,494.3	1,494.3				1,494.3
Non-Appropriated S/F	1,494.3	1,494.3	1,494.3	1,494.3				1,494.3
	1,494.3	1,494.3	1,494.3	1,494.3				1,494.3
TOTAL								
General Funds								
Appropriated S/F	181,319.8	187,699.9	186,180.4	185,296.8			133.7	185,430.5
Non-Appropriated S/F	452.5							
	181,772.3	187,699.9	186,180.4	185,296.8			133.7	185,430.5
IPU REVENUES								
General Funds								
Appropriated S/F		193,819.6	193,819.6	193,819.6				193,819.6
Non-Appropriated S/F	452.5							
	452.5	193,819.6	193,819.6	193,819.6				193,819.6

**TRANSPORTATION
DE TRANSPORTATION AUTHORITY
DE TRANSPORTATION AUTHORITY
INTERNAL PROGRAM UNIT SUMMARY**

55-06-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base				

POSITIONS

- General Funds
- Appropriated S/F
- Non-Appropriated S/F

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (\$3,048.0) TFO in Debt Service - Transportation Trust Fund to reflect a reduction in debt service; and \$644.9 TFO in Transit Operations to annualize Sussex County maintenance facility operating expenses.

*Recommend enhancement of \$133.7 TFO in Transit Operations to reflect increased costs of Transit and Paratransit operations. Do not recommend additional enhancement of \$749.9 TFO in Transit Operations.

**TRANSPORTATION
US 301 MAINTENANCE OPERATIONS
US 301 MAINTENANCE OPERATIONS
INTERNAL PROGRAM UNIT SUMMARY**

55-07-01					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base				
Personnel Costs								
General Funds								
Appropriated S/F		522.5	627.0	627.0				627.0
Non-Appropriated S/F								
		522.5	627.0	627.0				627.0
Contractual Services								
General Funds								
Appropriated S/F		1,240.9	2,193.5	2,193.5				2,193.5
Non-Appropriated S/F								
		1,240.9	2,193.5	2,193.5				2,193.5
Energy								
General Funds								
Appropriated S/F		13.1	17.5	17.5				17.5
Non-Appropriated S/F								
		13.1	17.5	17.5				17.5
Supplies and Materials								
General Funds								
Appropriated S/F		166.5	222.0	222.0				222.0
Non-Appropriated S/F								
		166.5	222.0	222.0				222.0
Debt Service								
General Funds								
Appropriated S/F			10,215.6	10,215.6				10,215.6
Non-Appropriated S/F								
			10,215.6	10,215.6				10,215.6
TOTAL								
General Funds								
Appropriated S/F		1,943.0	13,275.6	13,275.6				13,275.6
Non-Appropriated S/F								
		1,943.0	13,275.6	13,275.6				13,275.6
IPU REVENUES								
General Funds								
Appropriated S/F								
Non-Appropriated S/F								
POSITIONS								
General Funds								
Appropriated S/F		9.5	9.5	9.5				9.5
Non-Appropriated S/F								
		9.5	9.5	9.5				9.5

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include \$104.5 TFO in Personnel Costs, \$952.6 TFO in Contractual Services, \$4.4 TFO in Energy, \$55.5 TFO in Supplies and Materials, and \$10,215.6 TFO in Debt Service to annualize US 301 toll road operating expenses.

**TRANSPORTATION
TRANSPORTATION SOLUTIONS
APPROPRIATION UNIT SUMMARY**

55-08-00 Programs	POSITIONS				DOLLARS			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
Project Teams								
General Funds								
Appropriated S/F	59.0	59.0	59.0	58.0	5,726.8	5,900.0	6,108.0	6,108.0
Non-Appropriated S/F	258.0	258.0	258.0	258.0	115.2			
	<u>317.0</u>	<u>317.0</u>	<u>317.0</u>	316.0	<u>5,842.0</u>	<u>5,900.0</u>	<u>6,108.0</u>	6,108.0
Traffic								
General Funds								
Appropriated S/F	128.0	128.0	128.0	130.0	12,128.6	12,750.6	13,222.6	13,222.6
Non-Appropriated S/F					241.1			
	<u>128.0</u>	<u>128.0</u>	<u>128.0</u>	130.0	<u>12,369.7</u>	<u>12,750.6</u>	<u>13,222.6</u>	13,222.6
TOTAL								
General Funds								
Appropriated S/F	187.0	187.0	187.0	188.0	17,855.4	18,650.6	19,330.6	19,330.6
Non-Appropriated S/F	258.0	258.0	258.0	258.0	356.3			
	<u>445.0</u>	<u>445.0</u>	<u>445.0</u>	446.0	<u>18,211.7</u>	<u>18,650.6</u>	<u>19,330.6</u>	19,330.6

**TRANSPORTATION
TRANSPORTATION SOLUTIONS
PROJECT TEAMS
INTERNAL PROGRAM UNIT SUMMARY**

55-08-30					Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base				
Personnel Costs								
General Funds								
Appropriated S/F	4,705.5	4,951.4	5,159.4	4,951.4			208.0	5,159.4
Non-Appropriated S/F								
	<u>4,705.5</u>	<u>4,951.4</u>	<u>5,159.4</u>	<u>4,951.4</u>			<u>208.0</u>	<u>5,159.4</u>
Travel								
General Funds								
Appropriated S/F	0.7	16.0	16.0	16.0				16.0
Non-Appropriated S/F								
	<u>0.7</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>				<u>16.0</u>
Contractual Services								
General Funds								
Appropriated S/F	640.6	560.1	560.1	560.1				560.1
Non-Appropriated S/F	112.9							
	<u>753.5</u>	<u>560.1</u>	<u>560.1</u>	<u>560.1</u>				<u>560.1</u>
Energy								
General Funds								
Appropriated S/F	8.1	8.9	8.9	8.9				8.9
Non-Appropriated S/F								
	<u>8.1</u>	<u>8.9</u>	<u>8.9</u>	<u>8.9</u>				<u>8.9</u>
Supplies and Materials								
General Funds								
Appropriated S/F	243.5	197.2	197.2	197.2				197.2
Non-Appropriated S/F	2.3							
	<u>245.8</u>	<u>197.2</u>	<u>197.2</u>	<u>197.2</u>				<u>197.2</u>
Capital Outlay								
General Funds								
Appropriated S/F	128.4	166.4	166.4	166.4				166.4
Non-Appropriated S/F								
	<u>128.4</u>	<u>166.4</u>	<u>166.4</u>	<u>166.4</u>				<u>166.4</u>
TOTAL								
General Funds								
Appropriated S/F	5,726.8	5,900.0	6,108.0	5,900.0			208.0	6,108.0
Non-Appropriated S/F	115.2							
	<u>5,842.0</u>	<u>5,900.0</u>	<u>6,108.0</u>	<u>5,900.0</u>			<u>208.0</u>	<u>6,108.0</u>
IPU REVENUES								
General Funds								
Appropriated S/F		5,812.2	5,812.2	5,812.2				5,812.2
Non-Appropriated S/F	308.3							
	<u>308.3</u>	<u>5,812.2</u>	<u>5,812.2</u>	<u>5,812.2</u>				<u>5,812.2</u>

**TRANSPORTATION
TRANSPORTATION SOLUTIONS
PROJECT TEAMS
INTERNAL PROGRAM UNIT SUMMARY**

55-08-30								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
POSITIONS								
General Funds								
Appropriated S/F	59.0	59.0	59.0	58.0				58.0
Non-Appropriated S/F	<u>258.0</u>	<u>258.0</u>	<u>258.0</u>	<u>258.0</u>				<u>258.0</u>
	317.0	317.0	317.0	316.0				316.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (1.0) TFO FTE to address critical workforce needs.

*Recommend enhancement of \$208.0 TFO in Personnel Costs for costs associated with recruitment and retention initiatives.

**TRANSPORTATION
TRANSPORTATION SOLUTIONS
TRAFFIC
INTERNAL PROGRAM UNIT SUMMARY**

55-08-40								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	9,214.1	9,373.9	9,545.9	9,373.9			172.0	9,545.9
Non-Appropriated S/F	95.0							
	<u>9,309.1</u>	<u>9,373.9</u>	<u>9,545.9</u>	<u>9,373.9</u>			<u>172.0</u>	<u>9,545.9</u>
Contractual Services								
General Funds								
Appropriated S/F	1,594.6	2,043.6	2,293.6	2,043.6			250.0	2,293.6
Non-Appropriated S/F	37.6							
	<u>1,632.2</u>	<u>2,043.6</u>	<u>2,293.6</u>	<u>2,043.6</u>			<u>250.0</u>	<u>2,293.6</u>
Energy								
General Funds								
Appropriated S/F	501.1	482.3	482.3	482.3				482.3
Non-Appropriated S/F								
	<u>501.1</u>	<u>482.3</u>	<u>482.3</u>	<u>482.3</u>				<u>482.3</u>
Supplies and Materials								
General Funds								
Appropriated S/F	796.1	828.1	853.1	828.1			25.0	853.1
Non-Appropriated S/F	97.8							
	<u>893.9</u>	<u>828.1</u>	<u>853.1</u>	<u>828.1</u>			<u>25.0</u>	<u>853.1</u>
Capital Outlay								
General Funds								
Appropriated S/F	22.7	22.7	47.7	22.7			25.0	47.7
Non-Appropriated S/F	10.7							
	<u>33.4</u>	<u>22.7</u>	<u>47.7</u>	<u>22.7</u>			<u>25.0</u>	<u>47.7</u>
TOTAL								
General Funds								
Appropriated S/F	12,128.6	12,750.6	13,222.6	12,750.6			472.0	13,222.6
Non-Appropriated S/F	241.1							
	<u>12,369.7</u>	<u>12,750.6</u>	<u>13,222.6</u>	<u>12,750.6</u>			<u>472.0</u>	<u>13,222.6</u>
IPU REVENUES								
General Funds								
Appropriated S/F		12,483.5	12,483.5	12,483.5				12,483.5
Non-Appropriated S/F	451.0							
	<u>451.0</u>	<u>12,483.5</u>	<u>12,483.5</u>	<u>12,483.5</u>				<u>12,483.5</u>
POSITIONS								
General Funds								
Appropriated S/F	128.0	128.0	128.0	130.0				130.0
Non-Appropriated S/F								
	<u>128.0</u>	<u>128.0</u>	<u>128.0</u>	<u>130.0</u>				<u>130.0</u>

**TRANSPORTATION
TRANSPORTATION SOLUTIONS
TRAFFIC
INTERNAL PROGRAM UNIT SUMMARY**

55-08-40					Inflation			FY 2020
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	& Volume Adjustment	Structural Changes	Enhance- ments	Recommend

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include 2.0 TFO FTEs to address critical workforce needs.

*Recommend enhancements of \$172.0 TFO in Personnel Costs, \$25.0 TFO in Supplies and Materials, and \$25.0 TFO in Capital Outlay to reflect non-profit event support; and \$250.0 TFO in Contractual Services to reflect maintenance expenses related to traffic control, connected vehicles, and the Intelligent Transportation System.

**TRANSPORTATION
MOTOR VEHICLES
APPROPRIATION UNIT SUMMARY**

55-11-00 Programs	POSITIONS				DOLLARS			
	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Recommend
Administration								
General Funds								
Appropriated S/F	317.0	318.0	353.0	352.0	21,026.1	22,438.4	24,390.4	24,390.4
Non-Appropriated S/F					1,781.8			
	<u>317.0</u>	<u>318.0</u>	<u>353.0</u>	<u>352.0</u>	<u>22,807.9</u>	<u>22,438.4</u>	<u>24,390.4</u>	<u>24,390.4</u>
Toll Administration								
General Funds					5,000.0	5,000.0	5,000.0	5,000.0
Appropriated S/F	109.0	106.0	106.0	106.0	14,121.9	14,211.9	14,438.0	14,438.0
Non-Appropriated S/F					7.1	249.9	249.9	249.9
	<u>109.0</u>	<u>106.0</u>	<u>106.0</u>	<u>106.0</u>	<u>19,129.0</u>	<u>19,461.8</u>	<u>19,687.9</u>	<u>19,687.9</u>
TOTAL								
General Funds					5,000.0	5,000.0	5,000.0	5,000.0
Appropriated S/F	426.0	424.0	459.0	458.0	35,148.0	36,650.3	38,828.4	38,828.4
Non-Appropriated S/F					1,788.9	249.9	249.9	249.9
	<u>426.0</u>	<u>424.0</u>	<u>459.0</u>	<u>458.0</u>	<u>41,936.9</u>	<u>41,900.2</u>	<u>44,078.3</u>	<u>44,078.3</u>

**TRANSPORTATION
MOTOR VEHICLES
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

55-11-10								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	16,943.2	18,066.9	20,018.9	18,066.9			1,952.0	20,018.9
Non-Appropriated S/F	<u>16,943.2</u>	<u>18,066.9</u>	<u>20,018.9</u>	<u>18,066.9</u>			<u>1,952.0</u>	<u>20,018.9</u>
Travel								
General Funds								
Appropriated S/F	3.4	20.0	20.0	20.0				20.0
Non-Appropriated S/F	<u>3.4</u>	<u>20.0</u>	<u>20.0</u>	<u>20.0</u>				<u>20.0</u>
Contractual Services								
General Funds								
Appropriated S/F	3,345.6	3,441.1	3,441.1	3,441.1				3,441.1
Non-Appropriated S/F	<u>210.9</u>	<u>3,441.1</u>	<u>3,441.1</u>	<u>3,441.1</u>				<u>3,441.1</u>
	3,556.5	3,441.1	3,441.1	3,441.1				3,441.1
Supplies and Materials								
General Funds								
Appropriated S/F	615.1	703.3	703.3	703.3				703.3
Non-Appropriated S/F	<u>615.1</u>	<u>703.3</u>	<u>703.3</u>	<u>703.3</u>				<u>703.3</u>
Capital Outlay								
General Funds								
Appropriated S/F	1.5	53.1	53.1	53.1				53.1
Non-Appropriated S/F	<u>1.5</u>	<u>53.1</u>	<u>53.1</u>	<u>53.1</u>				<u>53.1</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	<u>1,570.9</u>							
	1,570.9							
Motorcycle Safety								
General Funds								
Appropriated S/F	117.3	154.0	154.0	154.0				154.0
Non-Appropriated S/F	<u>117.3</u>	<u>154.0</u>	<u>154.0</u>	<u>154.0</u>				<u>154.0</u>
TOTAL								
General Funds								
Appropriated S/F	21,026.1	22,438.4	24,390.4	22,438.4			1,952.0	24,390.4
Non-Appropriated S/F	<u>1,781.8</u>	<u>22,438.4</u>	<u>24,390.4</u>	<u>22,438.4</u>			<u>1,952.0</u>	<u>24,390.4</u>
	22,807.9	22,438.4	24,390.4	22,438.4			1,952.0	24,390.4

**TRANSPORTATION
MOTOR VEHICLES
ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

55-11-10								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F		22,085.3	22,085.3	22,085.3				22,085.3
Non-Appropriated S/F	1,782.2							
	1,782.2	22,085.3	22,085.3	22,085.3				22,085.3
POSITIONS								
General Funds								
Appropriated S/F	317.0	318.0	353.0	317.0			35.0	352.0
Non-Appropriated S/F								
	317.0	318.0	353.0	317.0			35.0	352.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Base adjustments include (1.0) TFO FTE to address critical workforce needs.

*Recommend enhancements of \$1,952.0 TFO in Personnel Costs and 35.0 TFO FTEs to reflect recruitment and retention initiatives.

**TRANSPORTATION
MOTOR VEHICLES
TOLL ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

55-11-60								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
Personnel Costs								
General Funds								
Appropriated S/F	6,780.2	6,600.2	6,826.3	6,600.2			226.1	6,826.3
Non-Appropriated S/F	2.7							
	<u>6,782.9</u>	<u>6,600.2</u>	<u>6,826.3</u>	<u>6,600.2</u>			<u>226.1</u>	<u>6,826.3</u>
Travel								
General Funds								
Appropriated S/F		6.0	3.0	6.0		-3.0		3.0
Non-Appropriated S/F								
		<u>6.0</u>	<u>3.0</u>	<u>6.0</u>		<u>-3.0</u>		<u>3.0</u>
Contractual Services								
General Funds								
Appropriated S/F	1,961.6	1,904.9	1,967.9	1,904.9		63.0		1,967.9
Non-Appropriated S/F	4.0	118.2	118.2	118.2				118.2
	<u>1,965.6</u>	<u>2,023.1</u>	<u>2,086.1</u>	<u>2,023.1</u>		<u>63.0</u>		<u>2,086.1</u>
Energy								
General Funds								
Appropriated S/F	322.9	383.3	353.3	383.3		-30.0		353.3
Non-Appropriated S/F								
	<u>322.9</u>	<u>383.3</u>	<u>353.3</u>	<u>383.3</u>		<u>-30.0</u>		<u>353.3</u>
Supplies and Materials								
General Funds								
Appropriated S/F	306.8	366.3	336.3	366.3		-30.0		336.3
Non-Appropriated S/F		131.7	131.7	131.7				131.7
	<u>306.8</u>	<u>498.0</u>	<u>468.0</u>	<u>498.0</u>		<u>-30.0</u>		<u>468.0</u>
Capital Outlay								
General Funds								
Appropriated S/F	34.7	41.0	41.0	41.0				41.0
Non-Appropriated S/F								
	<u>34.7</u>	<u>41.0</u>	<u>41.0</u>	<u>41.0</u>				<u>41.0</u>
Other Items								
General Funds								
Appropriated S/F								
Non-Appropriated S/F	0.4							
	<u>0.4</u>							
Contractual - E-ZPass Operations								
General Funds	5,000.0	5,000.0	5,000.0	5,000.0				5,000.0
Appropriated S/F	4,715.7	4,910.2	4,910.2	4,910.2				4,910.2
Non-Appropriated S/F								
	<u>9,715.7</u>	<u>9,910.2</u>	<u>9,910.2</u>	<u>9,910.2</u>				<u>9,910.2</u>
TOTAL								
General Funds	5,000.0	5,000.0	5,000.0	5,000.0				5,000.0
Appropriated S/F	14,121.9	14,211.9	14,438.0	14,211.9			226.1	14,438.0
Non-Appropriated S/F	7.1	249.9	249.9	249.9				249.9
	<u>19,129.0</u>	<u>19,461.8</u>	<u>19,687.9</u>	<u>19,461.8</u>			<u>226.1</u>	<u>19,687.9</u>

**TRANSPORTATION
MOTOR VEHICLES
TOLL ADMINISTRATION
INTERNAL PROGRAM UNIT SUMMARY**

55-11-60								
Lines	FY 2018 Actual	FY 2019 Budget	FY 2020 Request	FY 2020 Base	Inflation & Volume Adjustment	Structural Changes	Enhance- ments	FY 2020 Recommend
IPU REVENUES								
General Funds								
Appropriated S/F		19,132.4	19,132.4	19,132.4				19,132.4
Non-Appropriated S/F	39.5	249.9	249.9	249.9				249.9
	39.5	19,382.3	19,382.3	19,382.3				19,382.3
POSITIONS								
General Funds								
Appropriated S/F	109.0	106.0	106.0	106.0				106.0
Non-Appropriated S/F								
	109.0	106.0	106.0	106.0				106.0

BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS

*Recommend structural changes of (\$3.0) TFO in Travel, \$63.0 TFO in Contractual Services, (\$30.0) TFO in Energy, and (\$30.0) TFO in Supplies and Materials to reflect projected expenditures.

*Recommend enhancement of \$226.1 TFO in Personnel Costs for costs associated with recruitment and retention initiatives.