

TRANSPORTATION

55-00-00

MISSION

The mission of the Department of Transportation is to provide a safe, efficient and environmentally sensitive transportation network that offers a variety of convenient, cost-effective mobility opportunities for the movement of people and goods.

KEY OBJECTIVES

- Focus on improving customer service and creating a positive image of the department by becoming more accessible, responsive and efficient.
- Enhance the quality of life in Delaware's communities by integrating transportation, land use and air quality strategies.
- Manage, operate and improve the safety of the current transportation system to protect and maximize network capacity.
- Preserve the state transportation infrastructure by delivering maintenance programs that achieve established standards.

OFFICE OF THE SECRETARY

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OFFICE OF THE SECRETARY

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MISSION

The mission of the Office of the Secretary is to manage the state transportation system to accomplish the department's mission through internal and external executive leadership for the department and to represent the Governor where appropriate.

KEY OBJECTIVES

- Provide leadership and direction to the department in support of the Governor's Livable Delaware Implementation Plan and the Statewide Long-Range Transportation Plan.
- Ensure that reasonable transportation services and systems are provided and maintained for the citizens and visitors of Delaware.

- Enhance the working relationships between the department and various external groups, including, but not limited to, other state agencies, the legislature, municipal governments, civic associations, etc.
- Assist the department in the protection of public assets and recovery of damages to those assets as allowed by law.

BACKGROUND AND ACCOMPLISHMENTS

During the last four years, the Office of the Secretary has provided leadership and direction for a new department.

Major accomplishments include:

- Completed department reorganization focused on becoming more Accessible, Responsive and Efficient (ARE) based on a multi-disciplinary participation approach specifically designed to assign responsibility for projects to geographically focused groups. Within a North and South regions members become thoroughly acquainted with the geography, planning issues and communities in each region, enabling complete project teams to quickly adjust to changing transportation needs and creating collaborated and seamless high-quality projects. The department balances Maintenance and Operations' employees, equipment and workloads within redesigned districts (four districts – North, Canal, Central and South). These new districts connect the work to the needs of the traveling public, resulting in higher availability, or uptime, as well as an improved quality of maintenance work.
- Provided greater emphasis on human resources, the department's most valuable asset, with particular emphasis on comprehensive training and expanded recruitment techniques to ensure hiring and retention of skilled personnel. In support of these goals, the department successfully negotiated 5-year collective bargaining agreements for all contract employees with uniquely constructed incentives to improve efficiencies and ridership.
- Developed and/or supported legislation to:
 - Increase penalties for repeat DUI offenders (HB296) in July 2002;
 - Cooperatively with local utility companies and the Delaware Contractors Association streamline transportation projects to facilitate a more effectual and rapid execution of utility coordination (HB437)

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in June 2004; and Lower the Blood Alcohol Level in Delaware to .08 percent (HB111) in July 2004.

- Improved/expanded facilities, operating processes, and services including but not limited to:

Danner Campus Dover facility improvements underway encompassing office space and environments, grounds, traffic flow, signage, laboratory, shop, and training and public meeting facility additions and improvements;

DART III, Delaware Transit Corporation's New Castle County paratransit fleet maintenance facility, completion in January 2003;

Mid County, DTC's fixed route and paratransit maintenance facility addition ground breaking to increase efficiencies based on strategic location necessary to serve southern New Castle County;

Maintenance & Operations' statewide maintenance facilities construction including equipment storage, materials storage, crew quarters, storm water run off, laboratory, and bulk oil and distribution systems improvements;

Winter snow and ice management improvements via equipment technology installations and implemented procedures for distribution effectiveness and significant winter materials savings;

New E-ZPass Customer Service Center in Dover to ensure all Delaware E-ZPass patrons effective customer service via walk-in, Internet access, and telephone response systems 24-hours a day, seven days a week;

State-of-the-art Route 1 E-ZPass highway speed "express" lanes facility in Dover to handle additional traffic capacity and expand usage;

Division of Motor Vehicles' major construction projects including New Castle Airport Road facility extensive renovations, new Georgetown facility, and Dover Danner Campus lane improvements;

On-line automobile dealers title work processing and latest technology digital driver license system to help protect citizens from identity theft and major advancement in homeland security; and

New Transportation Management Center housed in the Emergency Operations Center of Delaware Emergency Management Agency in Smyrna to monitor the state's road system and help traffic flow smoothly 24-hours a day, 365 days a year utilizing mechanisms such as aerial monitoring, information

management, traffic signal timing, and message boards.

- Significant initiatives and project progressions and/or completions include:

State Route (SR) 1/Korean War Veterans' Memorial Highway, completion of the single largest public works project ever undertaken in Delaware history. Total 20-year cost of the SR 1 work, including all planning, design, construction, engineering and property acquisition, was roughly \$900 million. The SR 1 project extends from as far north as the I-95/Christiana Mall area to as far south as Dover. The completion of the 51-mile-long project required the guidance, wisdom and cooperation of a great many individuals and organizations. The advice and consultation of the public and elected officials were also critical to the success of the project.

152-acre Blue Ball Project incorporating economic development, recreational, historic and transportation goals;

Emergency contract organized in seven emergency road and bridge projects from design to construction to deal with the damaging results of hurricanes and 2002-2003 accelerated paving to address pothole and overall roadway damage via \$20 million of additional funding, all within a few short months;

Economic development support through transportation initiatives as seen with the growth of the Wilmington Riverfront and support of such projects as the Buccinni/Pollin Group Townhouse/Office project, the new AAA Corporate Headquarters site, and expansion of Juniper and ING;

New 156,000 square-foot Riverfront Parking Deck in Wilmington adjacent to the Wilmington Train Station opened for public use December 1, 2003, of the two and one-half story deck with 422 parking spaces to address the need for additional parking and overall improved Riverfront area and to provide a more safe and secure environment for visitors and commuters;

First major rehabilitation project of the 74-year-old Market Street Bridge in Wilmington with architecturally detailed restoration;

Wilmington signalization upgrade of existing traffic control system along major arterials with demand-activated, computer-controlled signals for improved circulation, performance, and safety;

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In September 2004, the department, Norfolk Southern Corporation and the Port of Wilmington announced their partnership in the development of a unique construction agreement for the \$13.9 million rehabilitation of the venerable Shellpot railroad bridge, crossing the Christina River, to ensure its opening for freight trains. The department funded the cost of bridge restoration and Norfolk Southern agreed to compensate the state over a 20-year period based on its usage;

Red Light Enforcement Pilot Program statewide designed to improve intersection safety and reduce T-boning accident occurrences in identified high accident-prone intersections (one per county to-date); and

Indian River Inlet Bridge and Park Improvements Project to ensure the Sussex County transportation needs of our citizens and economic development- now completing the design of the longest, arched, cable-stay bridge in the world teamed with park and environmental enhancements with assistance from diverse public participants.

- Contributed continued support for the Governor’s Livable Delaware goals through the Corridor Capacity Preservation Program, Enhancing Delaware’s Highways Program, Scenic and Historic Highways Program and the Transportation Enhancement Program.

ACTIVITIES

- Coordinate the development and implementation of the state’s transportation policy.
- Provide counsel and other legal services to department management.
- Pursue and recover claims due to the department.

PERFORMANCE MEASURES

	FY 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
% of Freedom of Information Act responses within 10-day standard	76.0	80.0	80.0

Service Level Requests

Base:	\$ 1,056.5
Inflation:	N/A
Structural Changes:	(28.6)
Redistribute Salary Savings	
• Personnel Costs	(\$ 28.6)

Enhancements:	N/A
One-Time Items:	N/A
Additional Requests for ASF Funding:	N/A

FINANCE

55-01-02

MISSION

To identify, acquire and manage the fiscal resources necessary to support the department in the accomplishment of its goals and objectives.

KEY OBJECTIVES

- Develop and manage the operating and capital budgets (including federal transportation appropriations and grants) that support the Livable Delaware goals and other key departmental objectives.
- Maintain the integrity of the department’s financial plan and its ability to support the resource needs of the department by actively pursuing all opportunities to maximize resources currently available and to secure those resources.
- Maintain and manage the department’s financial functions and systems; financial statement preparations; and federal, state and department independent audit processes.

BACKGROUND AND ACCOMPLISHMENTS

Finance is the support division responsible for developing and managing the department’s six-year Capital Transportation Program and annual operating and capital budgets and for ensuring that fiscal resources are available to meet the department’s goals and objectives. Finance is responsible for analyzing the fiscal impacts of internal and external rules, regulations and policies and for pursuing and coordinating federal and alternate fiscal resources for the department.

Finance is also responsible for the management of the Transportation Trust Fund, management and coordination of the department’s financial and accounting systems, and the regulation of Public Carrier operating licensing and compliance.

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Major accomplishments include:

- In 2003, Finance led the successful sale efforts of \$277.2 million of bonds effective April 2. The True Interest Cost (TIC) was 3.82 percent - a record low for the Delaware Transportation Authority (DTA). This sale included \$150.0 million in new money and \$127.2 million in refunding bonds. Moody's and Standard & Poor's rated the transactions Aa3 and AA, respectively. The deal priced at levels comparable to a AAA-rated bond issue. The refunding provides DeIDOT debt service savings of \$17.0 million that can be invested in projects, rather than paid in interest, over the next ten years.
- In FY 2005, Finance led the successful sale efforts of \$165 million of bonds effective October 6. The TIC was 3.91 percent and again the Moody's and Standard & Poor's ratings were maintained at Aa3 and AA, respectively.
- Through 2003 and 2004, the department under the June 2001 General Assembly authorization was the first agency to developed a new program call Shared Savings as a concept to encourage better ways to do business. During FY 2003, the department implemented three such ideas ranging from equipment replacement/refurbishment practices, electronic/Intranet newsletter publication, to using an alternative/less expensive ground-mounted highway sign. The calculated savings was \$428,438 with half returning to the Transportation Trust Fund and the other half being paid out to 2,212 eligible employees as of December 1, 2003, equating to \$96.84 per eligible employee.
- The division continues to improve the development techniques/processes and publication/reporting formats of the department six-year Capital Transportation Program. Improvements include inclusion of additional/informative project information such as mapping, current project/subject pictures, plans, designs, transportation mode icons, and legislative district reporting. Improvements also encompass funding charts, project timelines, and implementation of checks and balances to reflect current construction schedules, commitments, and expenditures. The publication/presentation has become user-friendly and its available mediums include Web site and compact disk formats available with complete linking and book marking functions.
- The division oversees the department's Community Transportation Fund Web site that handles and reports legislative transportation information for the state. Legislators and their aides have access to their

district data. The Web site provides legislators with access to their Community Transportation Fund project information and funding. Through the Web site legislators can place requests for project estimates with the department.

ACTIVITIES

- Develop recommendations for the Secretary on all aspects of resource allocation by:
 - providing day-to-day fiscal management;
 - coordinating the development of the department's strategic plan, six-year Capital Improvement Program (inclusive of two annual Capital Transportation Program publications – proposed version in October and final version in July) and annual operating and capital budgets;
 - acquiring and obligating all federal funds;
 - managing the Transportation Trust Fund;
 - issuing debt;
 - coordinating independent audits;
 - managing Public Carrier operating licensing and compliance monitoring; and
 - managing the Community Transportation Fund.
- Provide department-wide accounting support by:
 - reconciling accounting transactions between DFMS and BACIS;
 - auditing, approving, keying, and processing all accounting documents;
 - coordinating all BACIS system changes that result from structural changes department-wide; and
 - providing technical support for special projects within the department.
- Participate in department-wide and statewide financial/accounting system identification, upgrade, implementation, and training.

PERFORMANCE MEASURES

	FY 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
Department bond rating	AA/Aa3	AA/Aa3	AA/Aa3
% pay-as-you-go revenue	41.3	51.8	43.3
Debt service coverage ratio	3.59	3.54	3.47

Service Level Requests

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Base:	\$3,455.1
• Operations/Capital State Personnel Costs (SWCAP) increase	\$ 154.2
Inflation:	N/A
Structural Changes:	(188.3)
<i>Redistribute Salary Savings</i>	
• Personnel Costs	(188.3)
Enhancements:	1.2
• Operations/Capital State Personnel Costs (SWCAP)	1.2
One-Time Items:	N/A
Additional Requests for ASF Funding:	N/A

PUBLIC RELATIONS

55-01-03

MISSION

The mission of Public Relations is to support the department's programs and policies by planning, developing and executing a variety of programs and customer services including: coordination and response to citizen, media, and legislative requests and concerns; implementation of a proactive communication program to inform the public of department policies, projects and programs; and provide training, technical assistance and support services for department personnel in the area of media relations and customer service.

KEY OBJECTIVES

- Develop and implement various methods of internal communication to improve customer service by enabling staff to understand and communicate how the department's policies and projects support all of the Livable Delaware goals, especially promoting mobility for people and goods through a balanced system of transportation.
- Inform customers through media releases, briefings, and events of department policies, projects and programs.
- Increase awareness of the department's programs and policies with members of the General Assembly through scheduled briefings and FYI (For Your Information) series. Improve coordination and

assistance to counties and local governments. Enhance outreach to civic/business organizations through a series of FYI correspondence.

- Develop and implement communications strategies that inform the public and media of important transportation issues that answer public questions and concerns and increase public notification and participation in the department's workshops, hearings, projects and programs.

BACKGROUND AND ACCOMPLISHMENTS

Public Relations is responsible for the development, coordination and implementation of all legislative, community and media communication for the department. It is the principal source of public information for the department and the focal point for public concerns.

In Fiscal Year 2004, Public Relations:

- Continued Internet Subscription Services.
- Issued more than 483 news releases.
- Responded to 3,082 media contacts.
- Managed 69 public workshops and (included in the 69) citizen working groups on various transportation projects.
- Answered more than approximately 21,000 phone calls and 1,649 public relations & 1,627 dmv e-mails from citizens.
- Planned and coordinated the department's 15th Annual Delaware Transportation Festival at the AMTRAK station and Tubman-Garrett Riverfront Park in Wilmington, which was attended by 10,000 people.

ACTIVITIES

- Convey Accessible, Responsive and Efficient (ARE) message to broaden employee understanding of the department's strategy and message. Assist in the creation of a communication plan, develop procedures for customer interaction, train staff, and communicate the message.
- Develop and implement various information sources. This may include press briefings, news releases, newsletters, and other publications for elected and municipal officials, general public, and civic/community groups.

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- Prepare quarterly employee newsletter, The Dispatch, and monthly internet newsletter, DOT.com.
- Prepare graphic/visual items such as posters as a way to increase employee morale, recognize participants in department events, and convey the department's philosophy.
- Meet with municipal administrators on a regular basis to discuss departmental policies and programs. Work closely with Executive Director of the Delaware League of Local Governments to share information about department programs, policies and projects.
- Research and respond to telephone calls, e-mails, and other written correspondence featuring questions and concerns raised by elected officials, citizens, or the media.
- Organize and meet quarterly with internal media groups consisting of members from various divisions to provide Public Relations with suggested story ideas for the media. Prepare and disseminate a public participation "menu" for divisions to use in planning public outreach strategies for programs and projects.
- Establish and manage working groups for large and/or important policies, programs and/or projects. Working groups consist of representatives from the public, civic associations and businesses, as well as legislators and other interested parties. Working groups provide the department with the local community's thoughts and concerns, and the department provides working group members updates to be passed along to the community.
- Participate in the department's public workshops and hearings, usually totaling more than 70 a year.
- Provide photographic and video services for projects, programs and policies for the department and its consultants, as well as for the Governor's Office, other state agencies, and special events.
- Implement a customer awareness survey.

PERFORMANCE MEASURES

	FY 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
# of media contacts per month	174	110	110
# of participants attending Public Workshops and Hearings	3,777	3,850	3,850

Service Level Requests

Base: **\$ 920.0**

Inflation: N/A

Structural Changes: **25.8**

Redistribute Salary Savings

• Personnel Costs \$ 71.7

To Toll Administration 55-04-90

(1.0) TFO FTE, (\$45.9)

• Personnel Costs (45.9)

(1.0) Administrative Specialist III
BP 9469

Enhancements: N/A

One-Time Items: N/A

Additional Requests for ASF Funding: N/A

*HUMAN RESOURCES**

55-01-04

** Human Resources is a new budget unit effective FY 2004 as part of department-wide reorganization.*

MISSION

The mission of Human Resources is to recruit, develop and retain a diverse, highly-qualified workforce and to ensure equity and fairness in all aspects of employment.

KEY OBJECTIVES

- Enhance recruitment program through increased outreach to schools and colleges, advertising, expanding job fairs, establishing partnerships, and, recruitment and retention training.
- Maintain a vacancy rate of not more than eight percent.
- Implement a training program that fully addresses existing and five-year projected needs.
- Resolve grievances at the lowest possible level within the organization.
- Partner with collective bargaining agents to improve working conditions and promote workplace harmony.
- Address human resource needs and ensure fairness and equity in all program areas.
- Foster an environment that is conducive to work place diversity.
- Elevate recognition to new level of prominence in the organization.

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- Establish internal process consistencies to include reviewing guidelines that impact human resources and reviewing human resources processes.
- Implement a streamlined hiring process to improve efficiencies and reduce turnaround time while filling vacancies.

BACKGROUND AND ACCOMPLISHMENTS

Human Resources coordinates activities required to support all aspects of staffing. Associated activities include recruitment, training, recognition, labor and employee relations, classifications, compensation, benefits administration, and work place diversity.

Major accomplishments include:

- The full functional integration of the Human Resource staff was completed. As a centralized unit, areas of expertise, scope of responsibilities, and lines of communication have clearly been defined and established, enabling the entire unit to be more accessible, responsive, and efficient.
- The Drug and Alcohol Programs for both DelDOT and DTC have been designed to combine using the same Third Party Administrative (TPA) Services.
- The production of a new employee orientation video highlighting the department's diversity and its role in achieving livable Delaware goals has been readied for introduction this fiscal year.

ACTIVITIES

- Improve recruiting and training for the entire workforce, insuring compliance with all federal and state workplace laws, and administering the State of Delaware benefits package.

PERFORMANCE MEASURES

	FY 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
Vacancy rate < 8%*	12.3%	10.0%	8.0%
% of department population completing at least one training course. Goal is 80%	60%**	75%	80%
% female employment parity w/ DE labor market	64.46%	70%	75%
% minority employment parity w/ DE labor market	64.20%	70%	75%

*Fiscal Year 2003 established benchmark data for performance measure.

**This figure will be much higher. This rate was affected by a backlog in entering information into the system.

Service Level Requests

Base:	\$ 2,105.5
Inflation:	N/A
Structural Changes:	(48.1)
<i>Redistribute Salary Savings</i>	
• Personnel Costs	(\$ 48.1)
Enhancements:	51.7
• Contractual/Supplies	51.7
State Personnel Office	
Reimbursement	36.7
Employee Recognition	15.0
One-Time Items:	N/A
Additional Requests for ASF Funding:	N/A

TECHNOLOGY AND SUPPORT SERVICES

55-02-00

MISSION

To provide a timely and accurate operating support network that will assist the department in the pursuit of its goals.

ADMINISTRATION

55-02-01

KEY OBJECTIVES

- Support the Governor's Livable Delaware initiative for economic development as it relates to the growth of small and minority businesses.
- Explore opportunities for e-government to improve service with the business community.
- Ensure that the support needs of the department are met in the areas of facility management, contract administration, and audit.

BACKGROUND AND ACCOMPLISHMENTS

Administration is responsible for all contract administration, auditing, and other administrative services in accordance with state and federal laws and regulations.

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- Awarded 99 competitively bid capital funded contracts at a value of \$168 million.
- Completed 29 final cost audits (over \$27 million) and conducted 39 audit reviews (over \$49 million) and 5 pre-award audits (over \$11 million).
- Coordinated installation of six approaches in Dover and Seaford for the Red Light Enforcement project.
- Implemented photo ID/access cards for the Administration Building, district offices, and all maintenance yards.
- Completed expansion of the Administration Building, including relocating employees and coordinating space-sharing activities with four external agencies.
- Developed and implemented an emergency evacuation plan for the Administration Building.

ACTIVITIES

- Maintain and manage departmental competitive bidding and professional service procurement process.
- Increase outreach to strengthen the participation rate in the minority business arena to support the federal Disadvantaged Business Enterprise (DBE) program.
- Participation with the Governor's Office of Minority and Women Business Enterprise to expand the use of small businesses contracting with the department.
- Identify opportunities for Web applications to support audit, contract administration, and support services transactions.
- Coordinate department facilities maintenance and repair tasks, and support the department's administrative infrastructure with material and supply.
- Meet the department's needs for copier reproduction capabilities including high-speed photocopier service.
- Maintain a central supply point to accommodate the department's requirements for office and other critical supplies.
- Provide uninterrupted mail/courier service in the immediate Dover area, outlying districts and public safety.
- Provide a program integrity function through proactive and reactive investigative programs to detect incidents of fraud, waste, and abuse in the department.

- Provide training for municipalities on the proper use and accounting of Community Transportation Funds.

PERFORMANCE MEASURES

	FY 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
# of new Disadvantaged Business Enterprise firms certified	19	33	30
# of days required to award a competitively-bid contract	73	60	60
% asset inventory compliance	92	100	100

Service Level Requests

Base:	\$ 3,788.2
Inflation:	N/A
Structural Changes:	(34.5)
Redistribute Salary Savings	
• Personnel Costs	(\$ 34.5)
Enhancements:	131.6
Switch Funding from NSF to TFO	
<i>(1.0) NSF FTE to 1.0 TFO FTE, \$ 55.6</i>	
• Personnel Costs	55.6
1.0 DBE Highway Construction Specialist BP 57883	
• Energy	2.6
Blue Hen Corporate Center Utilities	
• Contractual/Supplies	73.4
Blue Hen Corporate Center Rental of Office Space and Water/Sewer	
One-Time Items:	N/A
Additional Requests for ASF Funding:	N/A

OFFICE OF INFORMATION TECHNOLOGY *

55-02-03

* The Office of Information Technology is a new budget unit effective FY 2004 as part of department-wide reorganization.

KEY OBJECTIVES

- Develop and implement the technology required to support the department's ongoing business goals.

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- Provide exceptional technical services including technical end-user training, 24/7 Help Desk support, desktop computer and telephone support, database administration, local and wide-area network administration, information systems and applications support, and information technology project management.
- Provide a secure, reliable, and fully integrated telecommunications network in support of the department's vision to ensure the safe and efficient movement of people and goods.

BACKGROUND AND ACCOMPLISHMENTS

The Office of Information Technology provides technology services for the department and coordinates information technology activities with external Agency personnel. Accomplishments include:

- Developed the prototype INFORM application, using a single Intranet portal to provide access to spatial information and providing user selection of display features.
- Installed 24 variable message signs at bus and rail stops to display schedule information on a real-time basis.
- Supported the implementation of the *E-ZPass* Customer Service Center and installation of the highway-speed lanes at the Dover toll collection station.
- Supported the department's focus on geographical information systems with the following implementations:
 - Linear Referencing System to manage the geometry associated with transportation assets and events;
 - Safety Data Management to automate the creation and distribution of safety data; and
 - Data viewers to query and display construction, storm drain, inspection, parcel and zoning, and pavement management data.
- Published information/added features to the DelDOT Web site, including:
 - *E-ZPass* Web site;
 - Special Travel Alerts;
 - Motorcycle Training;

- Online Knowledge Exam for drivers license testing preparation;
- Project Information and Payment Tracking;
- Contractor Payment Status; and
- Consultant Approval
- Implemented Primavera P3E to track and manage Transportation Solutions' projects from inception to completion.
- Implemented upgrades for the following applications:
 - ACTRA (signal management);
 - ACL (audit support);
 - Expedite (electronic bidding);
 - Falcon (document management);
 - Motor Fuel/Special Fuel and International Fuel Tax Agreement (IFTA); and
 - Pontis (bridge management).
- Provided support of the department's network and computing infrastructure by converting databases to the departmental standard of Oracle, implementing an enterprise-wide backup solution, converting Novell network operating system servers to Windows, implementing Cognos as the departmental standard for data query and reporting, and deploying Windows 2000 and Office 2000 throughout the department.

ACTIVITIES

- Research, develop, implement and maintain department information systems in conformance with the Information Technology Plan and established state and departmental technology standards.

PERFORMANCE MEASURES

	FY 2004 Actual	FY 2005* Budget	FY 2006 Gov. Rec.
% Help Desk calls resolved within 3 working days	69	75	80
% projects completed on time and within budget	72	75	80
% critical applications available 99.9%	61.5	70**	75

- *FY 2004 percentages will serve as benchmarks for performance measures.*

** Figure was modified from FY 2004 budget submittal based on benchmark data collected in FY 2004

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Service Level Requests

Base:	\$ 11,837.4
Inflation:	N/A
Structural Changes:	69.2
<i>Redistribute Salary Savings</i>	
• Personnel Costs	\$ 69.2
Enhancements:	210.0
• Contractual/Supplies	210.0
Labor Distribution, BACIS,	
DTI Net, VPN	\$ 110.0
Telephone Charges	100.0
One-Time Items:	N/A
Additional Requests for ASF Funding:	N/A

PLANNING
55-03-00

PLANNING
55-03-01

MISSION

To provide comprehensive transportation planning and development coordination services to address the mobility needs of Delaware residents, as well as visitors to the state, by providing a safe, efficient, multi-modal, and environmentally sensitive transportation system that conforms with the goals and objectives of Livable Delaware.

KEY OBJECTIVES

- Promote mobility for people and goods by working with customers to create plans that will result in a comprehensive system of transportation options in coordination with Livable Delaware goals and the state strategy and county 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.
- Effectively manage state owned excess property by reducing inventory by 30 percent per year in accordance with Livable Delaware goals.
- Support the state's efforts to discover and solve transportation problems by collecting, analyzing, summarizing and publishing transportation related data in both tabular and graphic form that is also geographically enabled.

BACKGROUND AND ACCOMPLISHMENTS

Planning works to address the mobility needs of Delaware residents, as well as visitors, through the systematic identification and definition of transportation problems within Delaware and, where appropriate, with counterparts in adjoining states to solve transportation problems that are regional in nature. Planning strives to provide its customers with the opportunity to use all normal transportation modes in a manner consistent with the State Strategy, the Livable Delaware initiative, the county Comprehensive Plan, the wishes of affected communities and fiscal and environmental constraints.

Planning is actively involved with local governments and other state agencies in the process of making decisions about prospective changes in land use. This includes providing technical analysis and advice regarding proposed policies and standards, comprehensive plans, zoning and re-zoning, site plans, and entrance (driveway) permits.

Planning also supports the rest of the department through data services and real estate services. Data services involve the collection, storage, quality control, analysis, and publication of various data items, including traffic volumes, accident statistics, roadway, and other transportation system characteristics and customer/user characteristics. Real estate services include the appraisal, acquisition, management, and disposal of the land resources needed to accommodate the state's transportation system improvements.

Planning develops and continually refines transportation strategies for maintaining conformity with federal air quality standards, and undertakes community based transportation plans such as those completed for the beach area, the Town of Odessa, and Claymont and in process for the Route 113A Corridor through Kent County. Planning also develops and maintains long

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range transportation plans for state and for Sussex County.

The division is continuing to participate in the process of implementing the Corridor Capacity Preservation Plans in the US 13, SR 1, Route 113 and SR 48 corridors. During the past fiscal year, Planning has continued to work with individual property owners and communities as they make land use decisions that affect these corridors.

Planning is in a multi-year effort to improve the data quality and accessibility of the traffic count program and updating the technology used in mapping and GIS based information systems. The truck weight enforcement program will add an additional fixed station on U.S. 301 at the Delaware/Maryland border.

The Real Estate Section of Planning was responsible for the appraisal and acquisition of over 174 homes in the flood damaged community of Glenville, as well as relocation services for the affected residents.

ACTIVITIES

- Work in partnership with local governments through the Transportation Enhancements Program, for local governments to do transportation-related projects that enhance communities.
- Measure the volume and flow of traffic through the transportation system in order to find problems and provide information to other department staff responsible for solving those problems.
- Provide real estate services to include appraisals, acquisitions, relocations, and property management for all transportation projects to include construction, transportation enhancement and corridor capacity preservation. Dispose of all excess lands no longer required for transportation needs.
- Provide travel demand forecasting services to the department, other state agencies, and the Metropolitan Planning Organizations as needed to discover problems and evaluate alternative solutions.
- Provide technical assistance to the state, the department, and the Metropolitan Planning Organizations to ensure programs conform to the requirements of Federal Air Quality regulations and standards. The state's ability to acquire and use federal transportation funds are impaired if conformity goals are not met.
- Work with the counties and municipalities through land use coordination. Conduct and/or review Support Facilities Reports, Traffic Impact Studies, Site Plans, and Entrance Plans to help counties and

municipalities decide whether to approve a proposed new development. The role of the department is to provide advice regarding potential traffic congestion and ways of reducing or mitigating that congestion.

- Provide Sussex County with technical assistance equal to that provided to Kent County and New Castle County, through the Metropolitan Planning Organizations.
- Increase the public's understanding of the Statewide Long Range Transportation Plan and its purpose in building, running and maintaining the state's roads, bridges, bikeways, sidewalks, bus systems, train systems, airports, and water ports over the next 20 years.
- Provide support to the State Police to implement a commercial vehicle size and weight enforcement program.
- Implement commercial vehicle information systems to improve the efficiency and operations of DMV, Motor Fuel Tax, and private industry.
- Cooperate with and work creatively with other public entities and private interests to enhance the transportation, employment, economic development, educational, recreational, and cultural uses and development of properties on or near the Wilmington Riverfront.
- Complete and implement the plans created in support of the Corridor Capacity Preservation Program.
- Provide the public with information about their transportation system including maps and other geographically based representations of data.
- Conduct safety inspections of all "public use" airports in Delaware.
- Manage the state "Scenic and Historic Byways" Program.
- Review and coordinate, through the Preliminary Land Use Service, reviews with other state agencies in response to new development proposals.

PERFORMANCE MEASURES

	FY 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
% of land use recommendations adopted by municipalities	84%	85%	85%

TRANSPORTATION

55-00-00

Service Level Requests

Base:	\$ 5,524.7
Inflation:	N/A
Structural Changes:	(57.4)
Redistribute Salary Savings	
• Personnel Costs	(\$ 55.7)
To Maintenance and Operations, Maintenance Districts 55-04-70	
<i>(1.0) TFO FTE, (\$ 36.7)</i>	
• Personnel Costs	(36.7)
(1.0) Administrative Specialist II BP 64582	
From Maintenance and Operations, Maintenance Districts 55-04-70	
<i>1.0 TFO FTE, \$ 35.0</i>	
• Personnel Costs	35.0
1.0 Administrative Specialist III BP 9968	
Enhancements:	585.5
<i>1.0 TFO FTE, \$ 62.6</i>	
• Personnel Costs	62.6
1.0 Civil Engineer IV	
• Operations/Capital	522.9
Truck Weight Enforcement Program	
One-Time Items:	N/A
Additional Requests for ASF Funding:	N/A

MAINTENANCE AND OPERATIONS *

55-04-00

** FY 2004 marks the first year of department-wide reorganization.
Prior-year budget figures reflect previous organizational structure.*

MISSION

The mission of Maintenance and Operations is to maintain and operate a convenient, safe, efficient, cost-effective, and environmentally sensitive highway system for the movement of people and goods on behalf of commercial, recreational, and personal customers.

KEY OBJECTIVES

- Manage, operate and maintain Delaware's transportation and toll operations infrastructure effectively and consistently across the state.
- Manage, operate and maintain Delaware's highway system related to travelways, roadsides, structures, signs, markings, highway lighting and weather related emergencies.
- The business management support function will provide effective, efficient and accurate reporting to facilitate the department's anticipated growth.

BACKGROUND AND ACCOMPLISHMENTS

Maintenance and Operations is responsible for the day-to-day operation and maintenance of Delaware's multi-modal transportation network within established levels of service. This responsibility includes: maintaining traffic markings, signs, highway lighting; maintaining roadways through re-paving, patching, sealing, and the adjacent areas maintaining bridges, drainage, vegetation, sweeping and landscaping; and operating the state's toll roads, bridges and ferry.

Maintenance and Operations is allocated into four districts to manage our highway assets focusing on equalization our workload, staff, and equipment. Toll Operations has three fundamental segregations, I-95 at Newark and SR-1 at Dover and Biddle's Corner that process toll collections and operations.

OFFICE OF THE DIRECTOR

55-04-01

ACTIVITIES

- Identify and manage fiscal resources necessary to support the needs of Maintenance and Operations by providing analytical evaluations and planning support.
- Offer appropriate resource center training opportunities to promote safety for equipment operators and mechanics and provide career advancement opportunities in order to work more effectively.
- Develop an equipment replacement plan to meet operations needs and manage equipment to achieve expected life cycle performance.

TRANSPORTATION

55-00-00

PERFORMANCE MEASURES

	FY 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
Avg age of equipment (yrs)	7.70	7.00	7.00

Service Level Requests

Base:	\$ 1,576.4
Inflation:	N/A
Structural Changes:	121.7
<i>Redistribute Salary Savings</i>	
• Personnel Costs	\$ 21.6
<i>From Maintenance and Operations, Maintenance Districts 55-04-70</i>	
<i>2.0 TFO FTE, \$ 100.1</i>	
• Personnel Costs	100.1
1.0 Fiscal Administrative Officer BP 10694	
1.0 Physical Plant Maintenance Trades Foreman BP 9950	
Enhancements:	N/A
One-Time Items:	N/A
Additional Requests for ASF Funding:	N/A

MAINTENANCE DISTRICTS 55-04-70

ACTIVITIES

- Maintain an incident response plan that ensures the removal of snow/ice and wind/flooding hazard elimination in a reasonable time frame.
- Provide pothole-patching, highway seal (joints and cracks), short overlay patching, bump removal, sweeping, and material management by digging, hauling and stockpiling materials.
- Maintain the roadside vegetation in an acceptable manner to be aesthetically pleasing and not create line of site obstacles for our motoring public.
- Manage the pavement network by evaluating and prioritizing needed improvements to the system.
- Manage, implement and maintain the National Pollutant Discharge Elimination System (NPDES)

and the Municipal Separate Storm Sewer System (MSA).

- Maintain state-owned sidewalks, right-of-way fences, guardrails and picnic areas.
- Manage the sign program by having the sign shop production meet the needs for signs on the system and replace visibly faded signs as they are identified.
- Manage the markings program by marking all hard surfaced roads with an AADT of 1,000 vehicles or greater semi-annually.
- Manage overhead highway lighting to provide adequate safety for identified locations.
- Manage Outdoor Advertising activities along our right of way statewide.
- Conduct audits of cash and EZ-Pass transactions to ensure appropriate collection processes.

PERFORMANCE MEASURES

	FY 2004 Actual	FY 2005 Budget.	FY 2006 Gov. Rec.
% of time snow and ice removal within 24 hours	100.0%	100.0%	100.0%
% of time wind and flooding clean-up within 48 hours	100.0%	100.0%	100.0%
% New Castle County storm drain systems inventoried	50.0%	70.0%	95.0%
% New Castle County storm drain systems inspected	34.0%	50.0%	85.0%

Service Level Requests

Base:	\$ 52,427.5
Inflation:	217.4
• Contractual/Supplies	\$ 217.4
Ultra Low Sulfur Diesel Fuel	65.0
Increased Cost in Fuel	152.4
Structural Changes:	727.5

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55-00-00

Redistribute Salary Savings	
• Personnel Costs	324.4
From Planning 55-03-01	
<i>1.0 TFO FTE, \$ 36.7</i>	
• Personnel Costs	36.7
1.0 Administrative Specialist II BP 64582	
To Planning 55-03-01	
<i>(1.0) TFO FTE, (\$ 35.0)</i>	
• Personnel Costs	(35.0)
(1.0) Administrative Specialist III BP 9968	
To Maintenance and Operations, Director's Office 55-04-01	
<i>(2.0) TFO FTE, (\$ 100.1)</i>	
• Personnel Costs	(100.1)
(1.0) Fiscal Administrative Officer BP 10694	
(1.0) Physical Plant Maintenance Trades Foreman BP 9950	
From Project Teams 55-08-10	
<i>1.0 TFO FTE, \$ 48.6</i>	
<i>1.0 TFC FTE</i>	
• Personnel Costs	48.6
1.0 Engineering Technician III BP 9751	
1.0 Engineering Technician IV BP 9816 (TFC)	
To Project Teams 55-08-10	
<i>(1.0) TFO FTE, (\$ 49.1)</i>	
• Personnel Costs	(49.1)
(1.0) Engineering Techn IV BP 9847	
From Traffic 55-08-40	
• Energy	502.0
Reallocation of Overhead Lighting	
Enhancements:	107.8
<i>1.0 TFO FTE, \$ 32.8</i>	
• Personnel Costs	32.8
1.0 Account Technician	
• Contractual/Supplies	75.0
Bio Diesel Fuel	
One-Time Items:	N/A
Additional Requests for ASF Funding:	N/A

TOLL ADMINISTRATION
55-04-90

ACTIVITIES

- Administer and manage toll collection operations.
- Monitor and analyze the operations of the Violations Processing and Customer Service Centers.
- Understand the effectiveness of working with the Consortium while evaluating their cost and effectively manage the reserve account.

PERFORMANCE MEASURES

	FY 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
% toll receipt collection and deposit accuracy rate	99.9%	99.9%	99.9%
% E-ZPass utilization			
I-95	37.5%	42.0%	46.0%
SR-1 Dover	43.4%	48.0%	52.0%
SR-1 Biddle's Corner	45.8%	50.0%	54.0%
% of time toll plazas meet standards		99.0%	99.0%
I-95 (7 minutes)	99.0%	99.0%	99.0%
SR-1 Dover (5 minutes)	99.0%	99.0%	99.0%
SR-1 Biddle's Corner (5 minutes)	99.0%		

Service Level Requests

Base:	\$ 14,315.0
Inflation:	95.9
• Contractual/Supplies Insurance	\$ 95.9
Structural Changes:	250.6
Redistribute Salary Savings	
• Personnel Costs	204.7
From Public Relations 55-01-03	
<i>1.0 TFO FTE, \$45.9</i>	
• Personnel Costs	45.9
1.0 Administrative Specialist III BP 9469	
Enhancements:	190.0
• E-ZPass Operations Customer Service Center – SAS-70 Audit	190.0
One-Time Items:	N/A
Additional Requests for ASF Funding:	N/A

TRANSPORTATION

55-00-00

DELAWARE TRANSPORTATION AUTHORITY 55-06-00

DELAWARE TRANSIT CORPORATION 55-06-01

MISSION

The mission of the Delaware Transit Corporation (DTC) is to design and provide highest quality public transportation services that satisfy the needs of the customer and the community.

KEY OBJECTIVES

- Maximize statewide ridership by implementing an equitable fare structure for bus and train service.
- Define and develop bus and train service that meets community needs in an environmentally friendly way.
- Improve the quality of customer service interaction at all Delaware Transit Center call centers.
- Ensure that all existing and new bus stops conform to the adopted Bus Stop and Passenger Facilities Policy.
- Improve transit service operations efficiency through use of Automated Vehicle Locator System (AVL).
- Maintain on-time performance rate for fixed route and paratransit services.

BACKGROUND AND ACCOMPLISHMENTS

The Delaware Transit Corporation (DTC) operates the public transit system and manages public transport assets within Delaware including: bus service along fixed routes throughout the state (DART First State); specialized paratransit services for disabled and elderly patrons, as well as dialysis patients; and rail commuter services. DTC also coordinates the ridesharing program that promotes car-pooling and other non-single occupancy vehicles (SOV) modes of transportation. DTC supports transportation programs for the statewide Welfare-to-Work (W-t-W) efforts.

Recent accomplishments include the following:

- Between Fiscal Year 2003 and Fiscal Year 2004 experienced a 4 percent increase in fixed route ridership and an 8.36 percent increase in rail ridership and a 14.8 percent increase in statewide paratransit ridership.
- Instituted extended weekend service at the resort area to the end of October.
- Purchased 2 state of the art hybrid vehicles that run on a combination of electric power and diesel fuel.
- Commenced testing of Purinox fuel for transit buses, which, if successful, will reduce emissions and pollution.
- Increased service for Dover Downs park and ride operations for traffic mitigation.
- Introduced several new features in new Paratransit buses including: improved wheelchair restraint system; "fish-eye" lens in the rear window for improved visibility; and retrofitted Fire Suppression System in recently acquired buses.
- Improved Kent County Paratransit efficiency by over 10% within the implementation of the Go Link Service.
- Began seasonal weekend round trip bus service on the beach bus from Wilmington to Rehoboth park and ride from Memorial Day to Labor Day.
- Initiated Ozone Action Program to encourage more people to ride transit.
- Continued three-point Welfare-to-Work initiative, including reverse commute to suburban worksites, late-night hotel shuttle and the Delaware State Housing Authority (DSHA) Cooperative Community Van Program.
- Workers compensation insurance was transferred from the commercial market to the state fund. The transfer gives DTC greater flexibility and financial control.
- Upgraded and enhanced DTC's website, www.DartFirstState.com, including new sites and features on driving costs vs. transit savings, DARTCard savings calculating, and DTC's five-year Business Plan.
- Initiated a \$51.54 million Wilmington to Newark Commuter Rail Improvement Project that will install a third track between Ragan and Yard Interlockings (vicinity of Newport), develop a regional rail/intermodal station in Newark, and purchase four electrical multiple unit rail cars for future SEPTA

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service in Delaware. The Federal Transit Administration will contribute \$24.09 million in Section 5309 New Starts funding.

- Implemented Phase III of a Downstate Commuter Rail feasibility study to perform alternative analysis required by FTA as precondition for Federal funding. Subsequent phases include preliminary engineering, final engineering and construction.
- Provided oversight of Norfolk Southern Railroad's rehabilitation of the Shellpot Bridge, which is being funded through the state.
- Developed plans for a multi-modal transit hub to enhance service and reduce congestion in the Newark area.
- Completed the renovation of a vacant warehouse building into a paratransit maintenance facility. The facility opened in January 2004.
- Commenced construction of a satellite mid-county operations facility at Routes 13 and 72. When completed in FY 2005, the facility will be capable of supporting up to 96 buses.
- Dover GoLink Flex Routes created more efficient service and expanding transit service to areas formally not served by DTC.
- DARTCards and Paratransit tickets are now sold at all ACME stores in Delaware.
- Upgraded and installed on-board vehicle surveillance camera systems on 184 fixed route buses.
- Developed and installed surveillance camera systems at all DTC administrative, maintenance and rail facilities.

ACTIVITIES

- Market, implement and manage with an equitable fare structure.
- Purchase vehicles with advanced technologies that reduce fuel consumption, emissions and vibration.
- Market programs that provide promotional bus tickets to encourage new residents in Delaware to ride transit.
- Provide Transportation Management Association transportation expos at employer sites to encourage transit use.
- Respond to and address service requests, complaints and suggestions in a timely, fair and thorough manner.

- Use Intelligent Transportation Management System (DelTRAC) technologies, such as an Automated Vehicle Locator System and Trapeze Paratransit Scheduling Software to achieve 90 percent on-time performance.

PERFORMANCE MEASURES

	FY 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
Statewide annual ridership (m)	9.23	9.44	9.74
% on-time:			
Fixed Route	93%	95%	95%
Demand Response			
Pick Up	95%	90%	90%
Drop Off	85%	90%	90%

Service Level Requests

Base:	\$ 149,625.8
• Transit Operations	(\$ 169.0)
Reduction in one-time funding for additional service days	
Inflation:	1,100.0
• Transit Operations	1,100.0
Increase in Fuel Costs	
Structural Changes:	0.0
• Transit Operations	(13.8)
• Kent & Sussex Transportation	10.0
• Newark Transportation	
Reallocation to reflect current funding levels	3.8
Enhancements:	1,481.5
• Transit Operations	1,481.5
Program Expense:	
Property Insurance	\$ 200.0
Security at Rodney Square	62.5
Employee Expense:	
Perfect Attendance/Safety	
Bonus	117.5
Safety Award Program	22.0
OPEIU (Local 32) Salary	
Increase	65.7
Workers Compensation	
Insurance	120.5
Medial/Dental/Vision Insurance	745.7
Fixed Route Service:	
Parts/Fuel	61.0
Newark Loop	86.6

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One-Time Items: N/A

Additional Requests for ASF Funding: N/A

TRANSPORTATION SOLUTIONS * 55-08-00

** FY 2004 marks the first year of department-wide reorganization.
Prior-year budget figures reflect previous organizational structure.*

MISSION

The mission of Transportation Solutions is to develop and construct safe, efficient, and environmentally sensitive engineering projects to meet identified transportation needs, as guided by the Statewide Long Range Transportation Plan.

KEY OBJECTIVES

- Ensure continuous development of transportation solutions that solve a transportation problem, enhance the community and protect the environment.
- Consistently deliver high quality projects from concept through construction.
- Efficiently manage the delivery of the Capital Transportation Program by advertising at least 90 percent of the capital projects as scheduled per year.
- Maximize operational efficiency of the transportation infrastructure by effectively utilizing DelTRAC technology (video cameras, signal system coordination, etc.).
- Pursue the development of a wetland banking program as a mitigation technique where appropriate.

BACKGROUND AND ACCOMPLISHMENTS

Transportation Solutions coordinates all activities required to prepare plans and construct transportation projects involving the roadway network, bridges, transportation facilities, railroad crossings, traffic control devices, and toll roads including the quality assurance and quality control responsibilities for both development and construction. Associated activities include: act as liaison with the public on design concepts and specific design features; evaluate and prepare for environmental compliance and permit acquisition; facilitate natural and

cultural resource approval; and coordinate with all state utilities in regard to disturbances planned within, and access to, state-owned rights-of-way.

Significant accomplishments in Fiscal Year 2004 included:

- Advertised 87 percent of the projects scheduled.
- Completed design and advertised a varied group of projects such as SR 7, Walker Road, South Market Street Bridge, Laurel Service Roads, Riverfront Courthouse Improvements, Wyoming Railroad Crossings, Paper Mill Road Sidewalks and Bike Lanes, and Churchman's Road Bridge.
- Awarded over \$115 million in contracts for 58 construction contracts.
- Extended Utility Coordination efforts leading to consensus agreement on legislation to improve coordination between the department and the utility companies.
- Started and completed the highway speed E-ZPass lanes at the Dover Toll Plaza. Bids at \$7.7 million, final cost approximately \$7.6 million. Work started in August and was substantially complete in May 2004.
- Completed approximately \$20 million dollars of rehabilitation work over and above the scheduled \$35 million budgeted between April 2003 and December 2003 as part of an Accelerated Paving Program.
- Constructed double turn lane from southbound SR 1 into Rehoboth as part of "interim" improvement package.
- Completed the Wilmington Viaduct rehabilitation project and the Brandywine and I-95 Bridges rehabilitation projects.
- Responded to emergency damage conditions caused by excess rains from tropical storms while handling NASCAR race fan influx in the same week.

PROJECT TEAMS

55-08-10

ACTIVITIES

- Define and solve transportation problems in a way that meets community transportation needs.
- Prepare all roadway, bridge, safety improvements, paving programs, corridor and area-wide concept

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and construction plans in a context-sensitive manner including Americans with Disabilities Act compliance.

- Ensure acceptable material quality and construction performance through inspection and verification.
- Manage the department's construction program, including daily field inspections of contractors work.

PERFORMANCE MEASURES

	FY 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
# of projects advertised as scheduled by fiscal year	89.9%	90%	90%
% of construction projects completed on time	83.8%	90%	90%
% of construction projects within original budget	64.8%	80%	80%

Service Level Requests

Base:	\$ 3,668.5
Inflation:	N/A
Structural Changes:	152.3

Redistribute Salary Savings

- Personnel Costs (\$ 10.5)

From Maintenance and Operations, Maintenance Districts 55-04-70

1.0 TFO FTE, \$49.1

- Personnel Costs 49.1
 - 1.0 Engineering Technician IV BP 9847

To Maintenance and Operations, Maintenance Districts 55-04-70

(1.0) TFO FTE, (\$48.6)

(1.0) TFC FTE

- Personnel Costs (48.6)
 - (1.0) Engineering Technician III BP 9751
 - (1.0) Engineering Technician IV BP 9816 (TFC)

From Design/Quality 55-08-20

1.0 TFO FTE, \$ 40.3

1.0 TFC FTE

- Personnel Costs 40.3
 - 2.0 Engineering Technician III BP 69700 BP 9860 (TFC)

From Engineering Support 55-08-30

2.0 TFO FTE, \$ 122.0

1.0 TFC FTE

- Personnel Costs 122.0
 - 1.0 Assistant Director, Transportation Engineering BP 9930
 - 1.0 Administrative Specialist II BP 10539
 - 1.0 Engineering Technician IV BP 9551 (TFC)

Enhancements: N/A

One-Time Items: N/A

Additional Requests for ASF Funding: N/A

DESIGN/QUALITY

55-08-20

ACTIVITIES

- Define and solve transportation problems in a way that meets community transportation needs.
- Prepare all roadway, bridge, safety improvements, paving programs, corridor and area-wide concept

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and construction plans in a context-sensitive manner including Americans with Disabilities Act compliance.

- Prepare, review and approve right-of-way plans and provide other real estate engineering services.
- Prepare specifications and special provisions for all contracts.
- Package and quality check all plans, specifications and estimates to enable advertisement on schedule.

PERFORMANCE MEASURES

	FY 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
% bridges rated structurally sufficient	95%	90%	90%
% of projects advertised as scheduled by fiscal year	67%	90%	90%

Service Level Requests

Base: **\$ 1,400.1**

Inflation: **N/A**

Structural Changes: **(162.6)**

Redistribute Salary Savings

- Personnel Costs (\$ 67.1)

To Project Teams 55-08-10

(1.0) TFO FTE, (\$ 40.3)

(1.0) TFC FTE

- Personnel Costs (40.3)

(2.0) Engineering Technician III
BP 69700
BP 9860 (TFC)

From Engineering Support 55-08-30

1.0 TFC FTE

1.0 Engineering Technician V
BP 9654 (TFC)

To Engineering Support 55-08-30

(1.0) TFO FTE, (\$ 55.2)

(1.0) TFC FTE

- Personnel Costs (55.2)

(1.0) Engineering Technician V
BP 61932
(1.0) Engineering Technician IV
BP 10194 (TFC)

Enhancements: **N/A**

One-Time Items: **N/A**

Additional Requests for ASF Funding: **N/A**

ENGINEERING SUPPORT

55-08-30

ACTIVITIES

- Coordinate cultural resource protection process.
- Coordinate all utility construction/relocations affected by design projects.
- Obtain environmental permits and monitor compliance.
- Package and quality check all plans, specifications and estimates to enable advertisement on schedule.
- Ensure acceptable material quality and construction performance through inspection and verification.
- Develop wetlands to ecologically mitigate any impacts of transportation solutions on the project environment.

PERFORMANCE MEASURES

	FY 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
# environmental permit applications submitted	52	50	50
# cultural resource compliance documents	49	50	50
% utility statements issued as scheduled by fiscal year	88.9%	100%	100%

Service Level Requests

Base: **\$ 3,968.7**

Inflation: **N/A**

Structural Changes: **(102.0)**

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Redistribute Salary Savings

- Personnel Costs (\$ 3.0)

To Project Teams 55-08-10

(2.0) TFO FTE, (\$ 122.0)

(1.0) TFC FTE

- Personnel Costs (122.0)

(1.0) Assistant Director,
Transportation Engineering
BP 9930

(1.0) Administrative Specialist II
BP 10539

(1.0) Engineering Technician IV
BP 9551 (TFC)

To Design/Quality 55-08-20

(1.0) TFC FTE

(1.0) Engineering Technician V
BP 9654 (TFC)

From Design/Quality 55-08-20

1.0 TFO FTE, \$ 55.2

1.0 TFC FTE

- Personnel Costs 55.2

1.0 Engineering Technician V
BP 61932

1.0 Engineering Technician IV
BP 10194 (TFC)

To Traffic 55-08-40

(1.0) TFO FTE, (\$32.2)

- Personnel Costs (32.2)

(1.0) Administrative Specialist II
BP 9465

Enhancements: 7.5

- Contractual/Supplies 7.5
Safety Shoes/Glasses

One-Time Items: N/A

Additional Requests for ASF Funding: N/A

TRAFFIC
55-08-40

ACTIVITIES

- Design, construct, operate and maintain traffic signals in order to reduce excessive delays and increase intersection capacity and improve pedestrian and vehicle safety.

PERFORMANCE MEASURES

	FY 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
% of signals brought on line*	46%	50%	50%

*FY 2004 will establish benchmark for new performance measure.

Service Level Requests

Base: \$ 6,871.1

Inflation: N/A

Structural Changes: (436.6)

Redistribute Salary Savings

- Personnel Costs \$ 33.2

From Engineering Support 55-08-30

1.0 TFO FTE, \$ 32.2

- Personnel Costs 32.2

1.0 Administrative Specialist II
BP 9465

To Maintenance and Operations,

Maintenance District 55-04-70

- Energy (502.0)

Reallocation of Overhead Lighting

Enhancements: N/A

One-Time Items: N/A

Additional Requests for ASF Funding: N/A

MOTOR VEHICLES *
55-11-00

* Motor Vehicles is a new division effective FY 2004. Previously, this division was located in the Department of Safety and Homeland Security (45-00-00).

MISSION

Motor Vehicles promotes safety on the highways and cleaner air quality. It also is a major contributor of revenue to the Transportation Trust Fund. In the provision of its services, the division embraces high standards of courteous, efficient and timely service.

KEY OBJECTIVES

- Safeguard the people and facilities of Delaware by increasing security to ensure that persons do not use Motor Vehicles to obtain fraudulent identification

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and that they are legally entitled to the identification documents.

- Implement and expand e-Government initiatives that will reduce customer waiting times and improve customer service.
- Improve efficiency and productivity by the prudent use of technology, developing a modern, renewable technology infrastructure and a rigorous review of practices and procedures.
- Modernize and improve Motor Vehicles facilities.
- Maximize Motor Fuel Tax revenues by using a rigorous auditing program to increase compliance among customers with the International Registration Plan (IRP), International Fuel Tax Agreement (IFTA) and motor fuel/special fuel (MF/SF) licensing requirements.
- Protect the motoring public by utilizing a auditing and testing program to ensure that retail gas stations comply with all laws.

BACKGROUND AND ACCOMPLISHMENTS

Motor Vehicles continues to be one of the most visible state agencies, serving 796,000 vehicles and 590,000 drivers, conducting approximately 1.4 million transactions, receiving nearly 500,000 telephone calls and collecting nearly \$225 million in revenue annually.

In response to September 11th, Motor Vehicles began the issuance of state identification cards to state employees who work in sensitive areas. This program may be expanded to include all state employees. The division is also looking at ways to increase the security of its identification documents to prevent tampering and persons obtaining the documents inappropriately.

During Fiscal Year 2002, Motor Vehicles established its website. Currently, this is only an informational website with no interactive capabilities. Motor Vehicles is seeking to expand this program to include interactive transactions such as renewing a driver's license.

Motor Vehicles is determined to improve its productivity and efficiency. Motor Vehicles has taken a number of steps over the past few years to reduce or deal with an increasing workload. These include, but are not limited to:

- Bi-monthly registration expirations.
- Five-year new car expirations.
- Mail-in registration renewals.

- Dealer title sections in Dover and Wilmington.
- Automated voice messaging system.

Motor Vehicles is also responsible for the collection of motor fuel taxes, road use taxes, multi-state registration fees, the issuance of hauling permits.

ADMINISTRATION

55-11-10

ACTIVITIES

- Coordinate and direct division operations.
- Coordinate and direct planning, fiscal, personnel, purchasing, training and information technology functions.
- Prepare and propose legislation, as necessary, to maintain uniformity with nationwide trends in drivers' licensing and vehicle registration.
- Administer and conduct the State Motorcycle Rider Education Program.

PERFORMANCE MEASURES

	FY 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
Average customer waiting time vs. target of 20 minutes	45	40	35

Service Level Requests

Base:	\$ 1,592.8
Inflation:	N/A
Structural Changes:	19.2
<i>Redistribute Salary Savings</i>	\$ 61.3
• Personnel Costs	
<i>To Vehicle Services 55-11-30</i>	
<i>(1.0) TFO FTE, (\$ 42.1)</i>	
• Personnel Costs	(42.1)
(1.0) Physical Plant Maintenance Supervisor	
BP 9031	
Enhancements:	N/A
One-Time Items:	N/A
Additional Requests for ASF Funding:	N/A

TRANSPORTATION
55-00-00

DRIVER SERVICES
55-11-20

ACTIVITIES

- Issue and control driver's licenses for all classes of vehicles.
- Issue photo identification (ID) cards.
- Ensure that issuances, denials, suspensions, revocations and reinstatement of driving privileges are carried out according to the mandates of Delaware law.
- Investigate and take appropriate action against problem drivers. Identify habitual-offender drivers as prescribed by law and notify the Attorney General's Office accordingly.
- Provide all driver license and ID card applicants the opportunity to register to vote.

PERFORMANCE MEASURES

	FY 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
Statewide average waiting time for road test – days	9.4	9.0	8.5

Service Level Requests

Base:	\$ 3,558.3
3.0 TFO FTEs, \$ 98.4	
• Personnel Costs 3.0 Motor Vehicle Technician I – Georgetown Inspection Facility	\$ 98.4
Inflation:	N/A
Structural Changes:	(164.6)
Redistribute Salary Savings	
• Personnel Costs	(164.6)
Enhancements:	N/A
One-Time Items:	N/A
Additional Requests for ASF Funding:	N/A

VEHICLE SERVICES
55-11-30

ACTIVITIES

- Register and issue titles for all classes of vehicles.
- Provide duplicate title service for lost titles.
- Confirm existence of valid insurance for all motor vehicles.
- License vehicle dealerships after conducting inspections of facilities. Conduct suspension hearings on dealers found in violation of Title 21 of the Delaware Code.
- Issue temporary tags and dealer reassignment forms to dealers upon request. Monitor dealer use and issuance of temporary tags and inspect dealership for compliance of laws.
- Approve and control all self-inspection fleet vehicle accounts.
- Provide timely turnaround to dealers for tags, titles and registrations for vehicles sold by such dealers.
- Issue special permits authorizing the disposal of junked vehicles.

PERFORMANCE MEASURES

	FY 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
Times/# in spection lanes were cut off early	50	40	20
Average turnaround time in Dealer Section – days	11.0	10.0	7.0

Service Level Requests

Base:	\$ 8,521.4
7.0 TFO FTEs, \$ 229.6	
• Personnel Costs 7.0 Motor Vehicle Specialist I Georgetown Inspection Facility	229.6
Inflation:	N/A
Structural Changes:	(65.0)
Redistribute Salary Savings	
• Personnel Costs	(\$ 107.1)
From DMV – Administration 55-11-10	
1.0 TFO FTE, \$ 42.1	
• Personnel Costs 1.0 Physical Plant Maintenance Supervisor BP 9031	42.1

TRANSPORTATION
55-00-00

Enhancements: N/A

One-Time Items: N/A

Additional Requests for ASF Funding: N/A

MOTOR FUEL TAX *
55-11-50

** Motor Fuel Tax is a new budget unit effective FY 2004 as part of department-wide reorganization.*

ACTIVITIES

- Administer the International Registration Plan (IRP), International Fuel Tax Agreement (IFTA), the Hauling Permit program, the Motor Fuel/Special Fuel (MF/SF) program, and the Public Carrier program.
- Enforce compliance among customers by auditing IRP, IFTA and MF/SF accounts.

PERFORMANCE MEASURES

	FY 2004 Actual	FY 2005 Budget	FY 2006 Gov. Rec.
Annual audit rate % for MS/SF *	28.0	32.0	33.0

** New performance measure*

Service Level Requests

Base: \$ 1,498.5

Inflation: N/A

Structural Changes: (78.6)

Redistribute Salary Savings

- Personnel Costs (\$ 78.6)

Enhancements: N/A

One-Time Items: N/A

Additional Requests for ASF Funding: N/A
