

Department of Transportation



Fiscal Year 2009

Joint Finance Committee

February 19, 2008

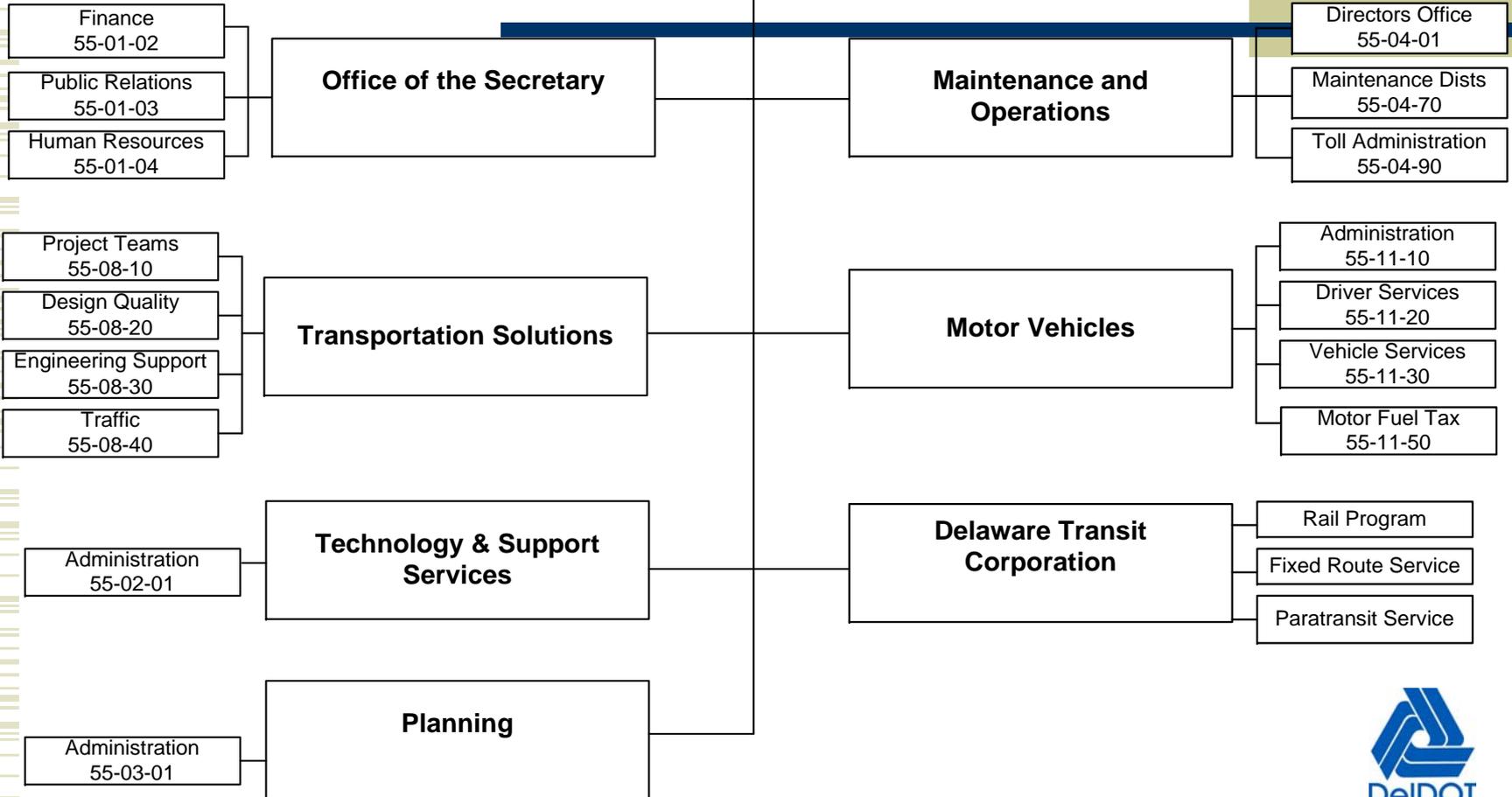


The Mission for DelDOT



“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.”

Department of Transportation



2007 Accomplishments

◆ Fiscal Management

Bond Ratings

- Standard and Poor's – AA+
- Moody's – Aa3

Federal Program Administration

◆ Public Relations

- Provided public workshops, outreach meetings and response to resident, legislative and community information requests
- Timely public and media communications

2007 Accomplishments

◆ Safety Initiatives

Safety Slogan “Safety Doesn’t Take Breaks”

- Occupational Safety Conferences
- Safety Training Initiatives
- Work Zone Safety and Mobility Program
- Strategic Highway Safety Plan
- Safe Routes to Schools Program
- School Bus Inspection Program



2007 Accomplishments

◆ Technology Enhancements

Enhancements to DelDOT Website

- Published DMV estimated wait times
- Interactive Google map to display travel restrictions
- Published SEPTA schedules
- Mobile Website
- Implemented International Fuel Tax Agreement eFiling (quarterly tax return filing online)

2007 Accomplishments

◆ Planning and Development

- Collaborated with the Counties in creating the Mobility Element of their Comprehensive Plans
- Reviewed 51 Traffic Impact Studies and 982 subdivision plans
- Conducted 4 safety inspections of public use airports
- Improved 31 communities through the Transportation Enhancement Program
- Completed 480 Real Estate transactions in support of 94 projects

2007 Accomplishments

- ◆ Preserving and Protecting our Assets
 - Bridge Management Program
 - 97% sufficiency rating for **all bridges** in Delaware
 - 752 bridges inspected
 - Pavement Condition
 - Rated at 85% **fair or better**
 - Improved Winter Maintenance
 - Pre-treat road program expanded

2007 Accomplishments

◆ DelDOT Facts

- 76,500+ Bags of trash collected (up 22%)
- 4,500+ dead animals removed (1,202 deer)
- 22,600+ Recessed Pavement Markings (RPM's) installed this year
- 10,200+ Signs removed from Right of Way
- 99,500+ Acres of mowing
- 3,000+ Preventive Vehicle Maintenance Inspections
- E-ZPass utilization increased by 3% (60% to 63%)
- Maintain over 1,200 signal devices (including cameras, message boards, variable speed signs, etc)

2007 Accomplishments

◆ Public Transit

- Addressed Sunset Committee issues
- Implemented 800 number telephone system for access to DART information (800-652-3278)
- Automated telephone system for Paratransit – Trip Notification
- Published a 6-year business plan
- Expanded private sector partnerships
- Created coordinated service plans for federal transit program

2007 Accomplishments

◆ Division of Motor Vehicles

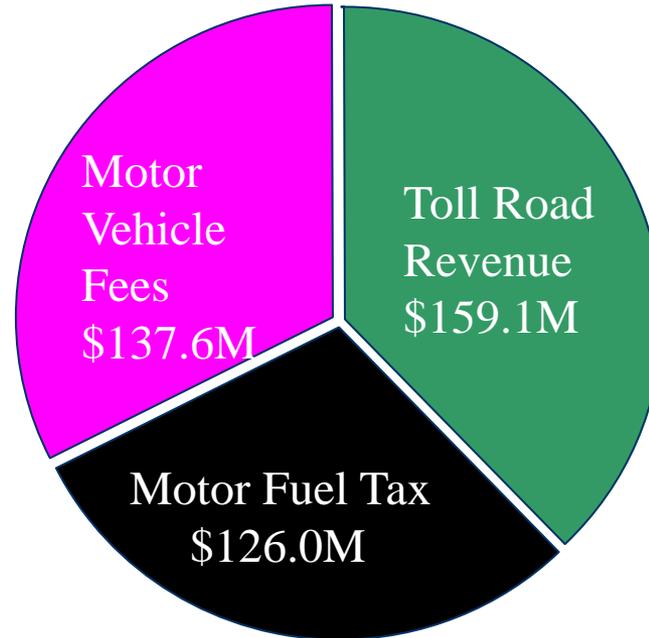
- Successfully implemented federal safety initiative for motor carriers
- Recognized by AAA Trip TIK – rated excellent for customer service
- Effectively handled an increase in motorcycle safety program enrollment
- Continued training for fraudulent document detection

2007 Accomplishments

◆ Efficiency Efforts:

- Refinanced \$87.9M in bonds to produce \$3.2M in savings
- Streamlined job vacancy process through on-line email applications (DEL – Delaware Employment Link)
- Established a direct phone line for all job applicant inquiries
- Enhanced Toll Violation Enforcement

FY07 Transportation Trust Fund Major Revenue Categories



Source: December DEFAC

Revenue Trend

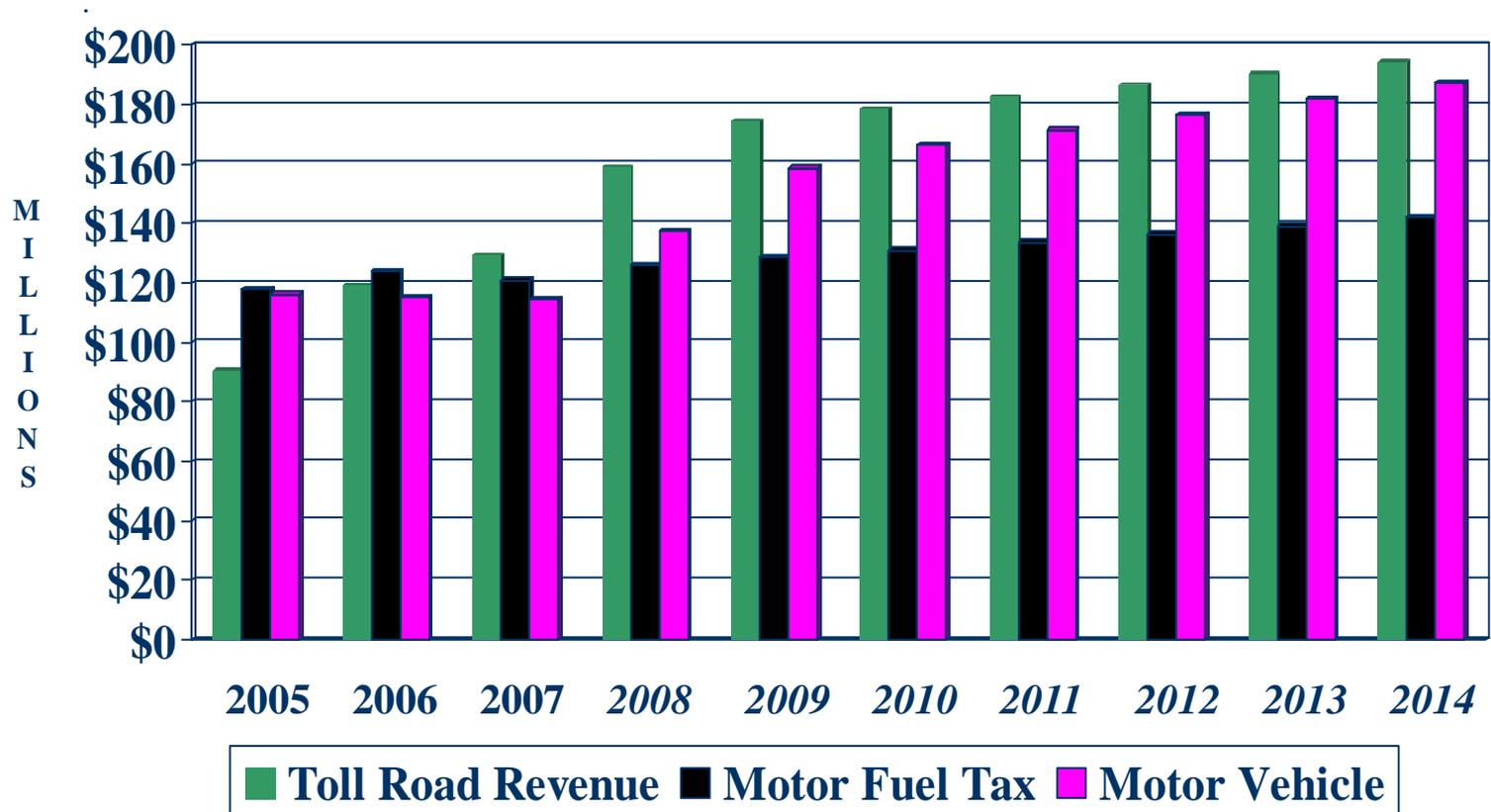
Growth Rates Estimates:

SR1 - 3.7%

I-95 - 1.8%

Motor Fuel Taxes - 2%

Motor Vehicle Fees - 3%

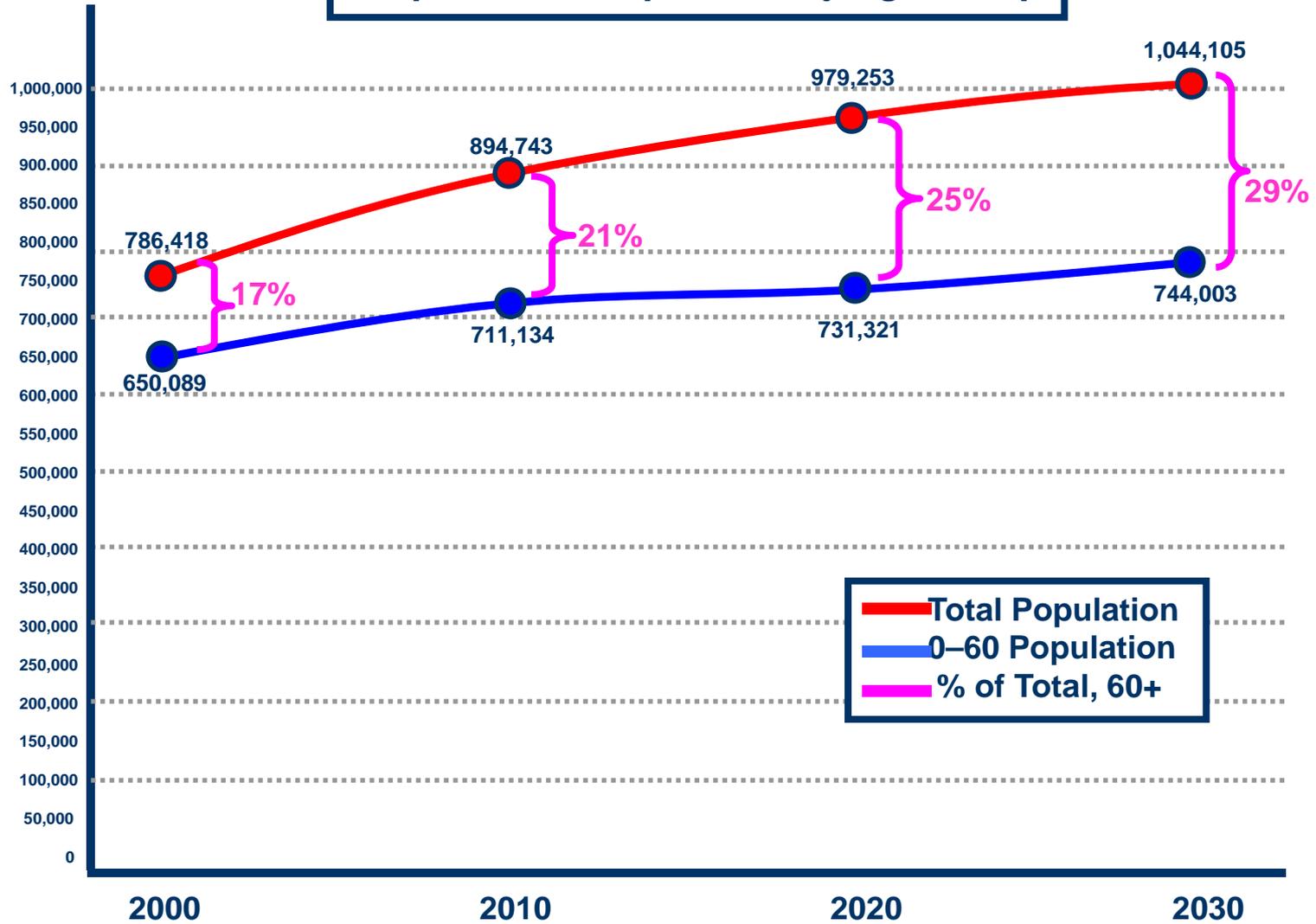




Transportation Challenges

Delaware's Aging Population

Proportion of Population by Age Group



Source: Delaware Population Consortium, October 26, 2006

Summary of Aging Population Issues

- ◆ Fastest growing population:
 - Paratransit and Transit demands
 - 10% increase in Paratransit since FY06
 - Americans with Disabilities Act (ADA) enhancements at intersections
 - Pedestrian signalization
 - Improved roadway signage and signalization
 - Education and outreach

Source: Assessing the Needs of Delaware's Older Driver - University of Delaware June 2007

Transportation Challenges

◆ Need for Adequate Staffing

■ Current Vacancy Rates:

● Department	7.72%
● Civil Engineer	21.34%
● Engineer/Planner/Survey Technician	9.09%

Transportation Challenges

- ◆ **County Comprehensive Plans – Mobility Element**
 - Creating Master Plans w/counties & agencies in growth areas
 - Funding state portion of local road improvements
 - Building transit ready communities
 - Incorporating local land use issues/ordinances as they relate to better transportation improvements
 - Protecting corridors to meet future demands

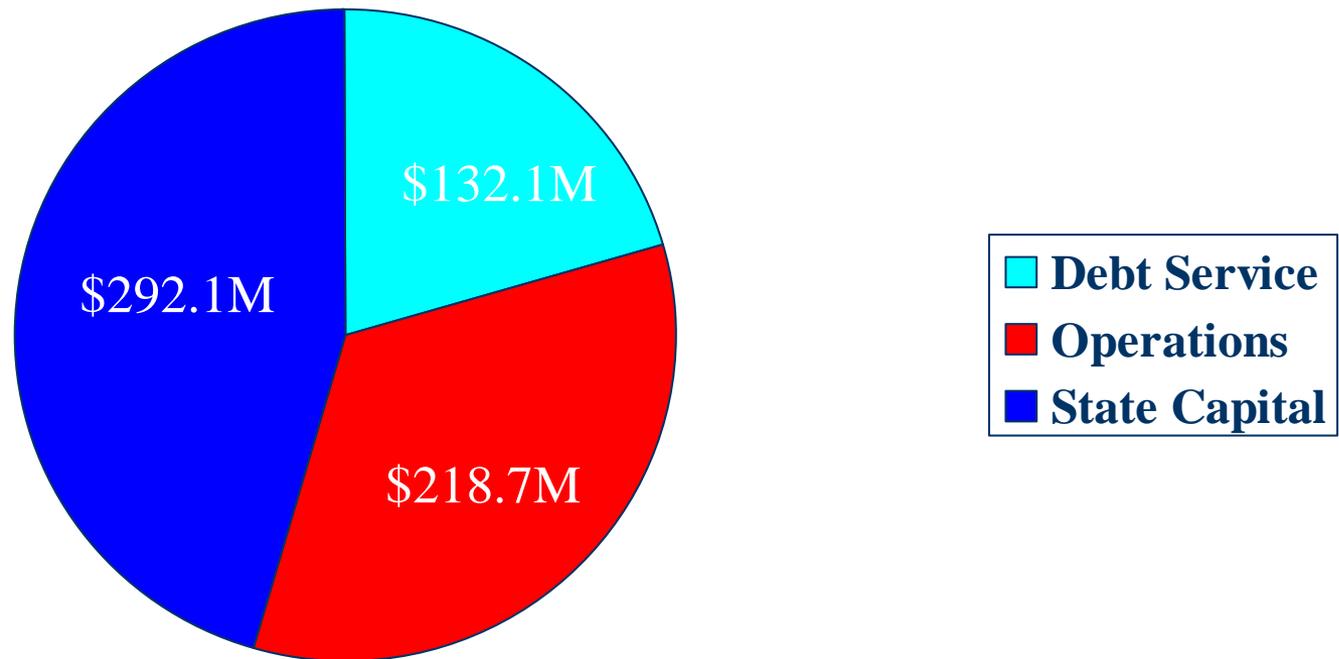
Transportation Challenges

- ◆ New Federal Requirements
 - Manual on Uniform Traffic Control Devices
 - Employee Safety
- ◆ Real ID Act
 - Final Rules Released
 - Implementation Timelines and Costs
- ◆ Safety Doesn't Take Breaks
 - Reducing Fatalities and Serious Injuries
 - Red Light Camera Program
 - Median Guardrails
 - Recessed Pavement Markings
 - Rumble Strips
 - Pedestrian, Neighborhood, and Workzone Safety Education Campaign



Governor's Recommended FY09 Budget

Uses of FY09 Transportation Trust Funds

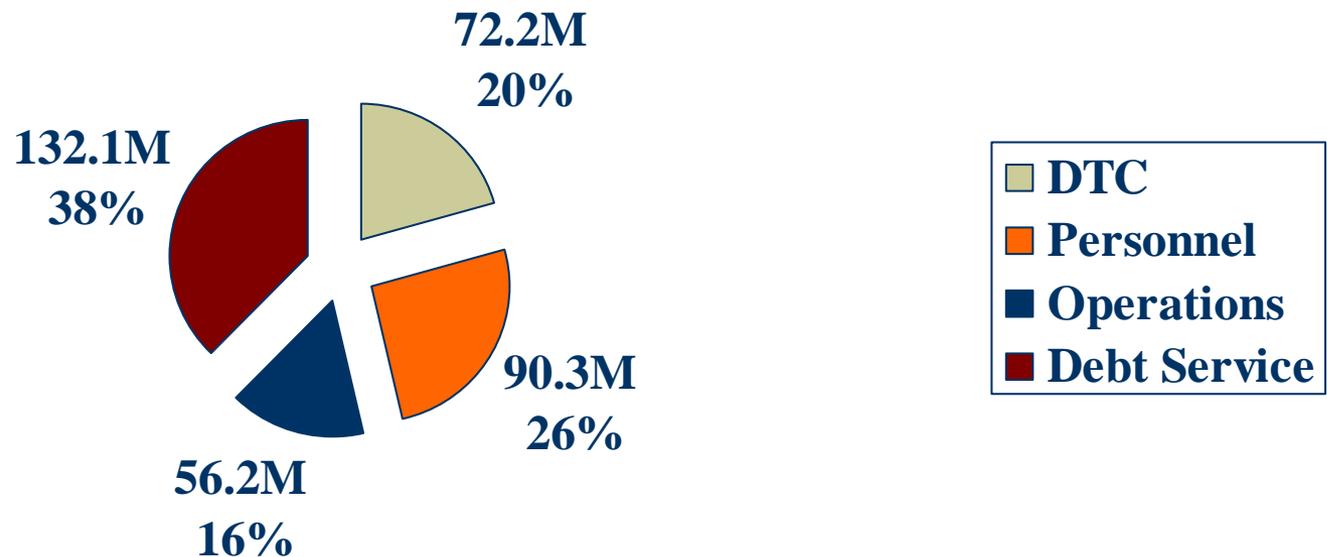


Operations includes DTC Subsidy - \$72.2M

Governor's Recommended Budget

FY08 Base Budget	FY09 Recommended	% Change
\$350.9M	\$350.8M	0%

Uses of all Operating Funds



Total Funds: \$350.8M

FY09 Budget in Review

Planned FY09 Program:

■ Operating Budget

● Operating Cost	\$218.7M
● Debt Service	<u>\$132.1M</u>
Total:	\$350.8M

■ Capital Budget Authorization

● State	\$233.7M
● Federal	\$208.8M
● Other	<u>\$ 19.6M</u>
Total:	\$462.1M



Review of FY09 Performance Goals and Highlights





Office of the Secretary

Finance

- Maintain an Aa3 and AA+ Bond Rating throughout 6-year plan
- Maintain a 50/50 Pay Go annually over 6-year plan
- Maintain minimum 2.25 Senior Bond Coverage Ratio

Public Relations

- Respond to 90% of written correspondence within 10 working days

Human Resources

- Ensure 84% of staff attend training programs
- Complete at least 80% of injury related investigative reports within 14 days

Technology & Support Services

- Increase to 22% the number of Disadvantaged Businesses doing work on DelDOT contracts
- Ensure 87% of Information Technology Help Desk calls are resolved within 3 working days
- Ensure 88% of all critical computer applications are available during working hours

Planning

- Ensure that 80% of preliminary traffic impact studies are reviewed within 20 days of receipt
- Ensure that 80% of all sub-division plans are reviewed within 60 days
- Ensure 80% of land acquisition needed for capital projects are ready prior to specification and estimate dates

Maintenance & Operations

- Ensure response to snow removal within 24 hours of storm
- Ensure response to wind and flood cleanup within 48 hours of event
- Ensure CTF estimates are provided within 17 business days
- Increase E-ZPass utilization on both I95 and SR1

Delaware Transit Corporation

Expand service to meet the needs of stakeholders:

- Provide limited weekend service pilot program
- Expand trolley service in Wilmington to enhance tourism
- Add 20 bus stop electric signs
- Continue coordination with employers to increase service – Wilmington Shoprite

Transportation Solutions

- Ensure 90% of projects are scheduled and completed within designated timeframes
- Ensure 90% of construction projects are completed with less than 10% cost overruns
- Maintain 95% structurally sufficient bridge rating
- Provide 24 hour response to critical signal repair
- Ensure 90% of environmental documentation is completed as scheduled
- Ensure 80% of hot mix meets acceptable quality standards

Division of Motor Vehicles

- Reduce waiting time for Commercial Drivers License (CDL) road test to an average of 7 days
- Reduce turnaround time for a dealer transaction in Titles Section to approximately 7 days
- Protect the public through inspection and testing of all retail fuel stations

FY2008 Budget Request(\$000)

Budget Unit	FY08 Base	FY09 GRB	% Change
Office of the Secretary	\$12,269.6	\$10,251.8	-16.4%
Technology & Support Services	\$17,667.6	\$18,067.2	2.3%
Planning	\$5,780.5	\$5,633.3	-2.6%
Maintenance & Operations	\$80,074.8	\$82,926.7	3.6%
Transit	\$70,514.8	\$72,209.7	2.4%
Debt Service	\$130,774.0	\$132,171.0	1.1%
Transportation Solutions	\$16,641.7	\$11,579.2	-30.4%
Motor Vehicles	\$17,185.6	\$17,994.9	4.7%
Total	\$350,908.6	\$350,833.8	0%