Department of Transportation

Fiscal Year 2009
Operating and Capital Budget Proposal
November 7, 2007
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.”
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 citizen 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 Procedures
  - Strategic Highway Safety Plan
  - Safe Routes to School
  - School Bus Inspection Program
2007 Accomplishments

- Technology Enhancements
  
  Enhancements to DelDOT Website
  
  - DMV estimated wait times published
  - Interactive Google map to display travel restrictions
  - SEPTA schedules published
  - Mobile Website
2007 Accomplishments

Planning and Development

- Coordination with County Comprehensive and Mobility Plans
- Increased Developer contributions for roadway improvements
- Federal Air Quality Standards Compliance
- Coordination with Metropolitan Planning Organizations & Local Governments
- Draft revisions to Sub-division Streets and State Highway Access manual
2007 Accomplishments

- Preserving and Protecting our Assets
  - Bridge inspection, maintenance and design improvements – 97% sufficiency rating
  - Improving over 450 lane miles
  - Maintained pavement condition at a rating of 85% good or better
  - Pavement marking upgrades
  - Storm sewer system inventory statewide – 80% complete
  - Equipment management
2007 Accomplishments

- **Public Transit**
  - Addressed Sunset Committee issues
  - Implemented 800 number telephone system for access to DART information
  - Automated telephone system for Paratransit – Trip Notification
  - Published a 6-year business plan
  - Expanded private sector partnerships
  - Coordinated service plans for federal program
2007 Accomplishments

- Division of Motor Vehicles
  - Federal safety initiative for motor carriers
  - Credit card payment processes
  - 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

New Revenue Package

- Toll Increases
  - I95
  - SR1
    - Weekend rate structure

- DMV Fee Increases
  - Registration Fees
  - Driver License Fees
  - Document Fees
  - Title Fees

- Traffic Violation Surcharge
Transportation Trust Fund Stability

Revenue Source  | Expected Growth Rate*
--- | ---
Toll Revenue | 24.6%
Motor Fuel Tax | 1.3%
Motor Vehicle Fees | 27.0%

*Projections from September 2007 DEFAC
Operating Budget Highlights

- Door Opener Items
  - Personnel Contracts (M&O, DTC) - $1,416,900
  - Utilities for new Lab - $12,600
  - FTE Annualizations - $63,800
    - 3 Tax Auditor III Positions – Motor Fuel Tax Division
Operating Budget Request Highlights

- Consultant conversion
- Casual/Seasonal staff conversion
- Capital staff conversion
- SAFETEA-LU Compliance
## FY2009 Budget Request ($000)

<table>
<thead>
<tr>
<th>FY08 Base Budget</th>
<th>FY09 Budget Request</th>
<th>% Change</th>
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<tr>
<td>$350.9M</td>
<td>$356.5M</td>
<td>2%</td>
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Uses of all Operating Funds

Total Funds: $356.5M

- Personnel: 135.9M (37%)
- Operations: 91.4M (26%)
- Debt Service: 73.5M (21%)
- DTC: 55.7M (16%)
FY07 Capital Program Highlights

- Advertised 92% of projects scheduled
- Awarded 71 construction contracts totaling over $183M
- Initiated final design for Northeast Corridor Third Track expansion project
- Inspected over 680 bridges statewide
Capital Program Highlights

Airport & Churchman’s Road

St. Jones Greenway
Capital Program Highlights

Harrington Truck Route

Governors Avenue
Capital Program Highlights

I-95 / 5th Lane
US13 & 13A

Transit Demands

SR 26
Bethany
Uses of State Capital Authorizations

Total: $215.4M

- Road Systems: 175.6M (81%)
- Transit Systems: 24.3M (11%)
- Support Systems: 10.1M (5%)
- Grants & Allocations: 5.4M (3%)
FY09 Budget in Review

Planned FY09 Program:

- Operating Budget
  - Operating Cost $220.6M
  - Debt Service $135.9M
  Total: $356.5M

- Capital Budget Authorization
  - State $215.4M
  - Federal $95.1M
  Total: $310.5M
Transportation Challenges
Transit Services

- Benefits
  - Air Quality
  - Congestion Mitigation
  - Multi-Modal Solutions
  - Accessibility for disabled community
Growth Trends in Transit

- Fixed Route Service Demands Examples
  - Southern New Castle County – Middletown
  - Glasgow Area
  - Sunday service
  - Dover – Western Area
  - Beach Resort – all year service

- Rail
  - Increased ridership by 5.5%

- Paratransit
  - Disabled ridership needs
  - Demographics of senior population
Delaware Age Distribution
Percent of Total Population by Age Group

Source: Delaware Population Consortium, October 26, 2006
Delaware Age Distribution
Proportion of Population by Age Group

Source: Delaware Population Consortium, October 26, 2006
Meeting the Expectations

- Prioritize expansion areas for fixed route service
- Analyze Paratransit service growth (University of Delaware research)
- Ensure long-term rail capital needs for the northeast corridor improvements
- Provide more frequent services, additional parking and enhanced station/stop facilities
Transportation Challenges

- **Need for Adequate Staffing**
  - **Current Vacancy Rates:**
    - Department 8.32%
    - Civil Engineer 19.2%
    - EPS Technicians 10.4%
Transportation Challenges

- County Comprehensive Plans
  - Mobility Element
    - State portion of local roadways
    - Funding major roadway improvements
    - DelDOT, Local Government and Land Owner partnerships
Transportation Challenges

- SAFETEA-LU Compliance
  - Manual on Uniform Traffic Control Devices
    - Employee Safety
  - ADA Requirements

- Safety Doesn’t Take Breaks
  - Reducing Fatalities and Serious Injuries
    - Red Light Camera Program
    - Median Guardrails
    - Raised Pavement Markings
    - Rumble Strips
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