

Department of Transportation



Fiscal Year 2009

Operating and Capital Budget Proposal

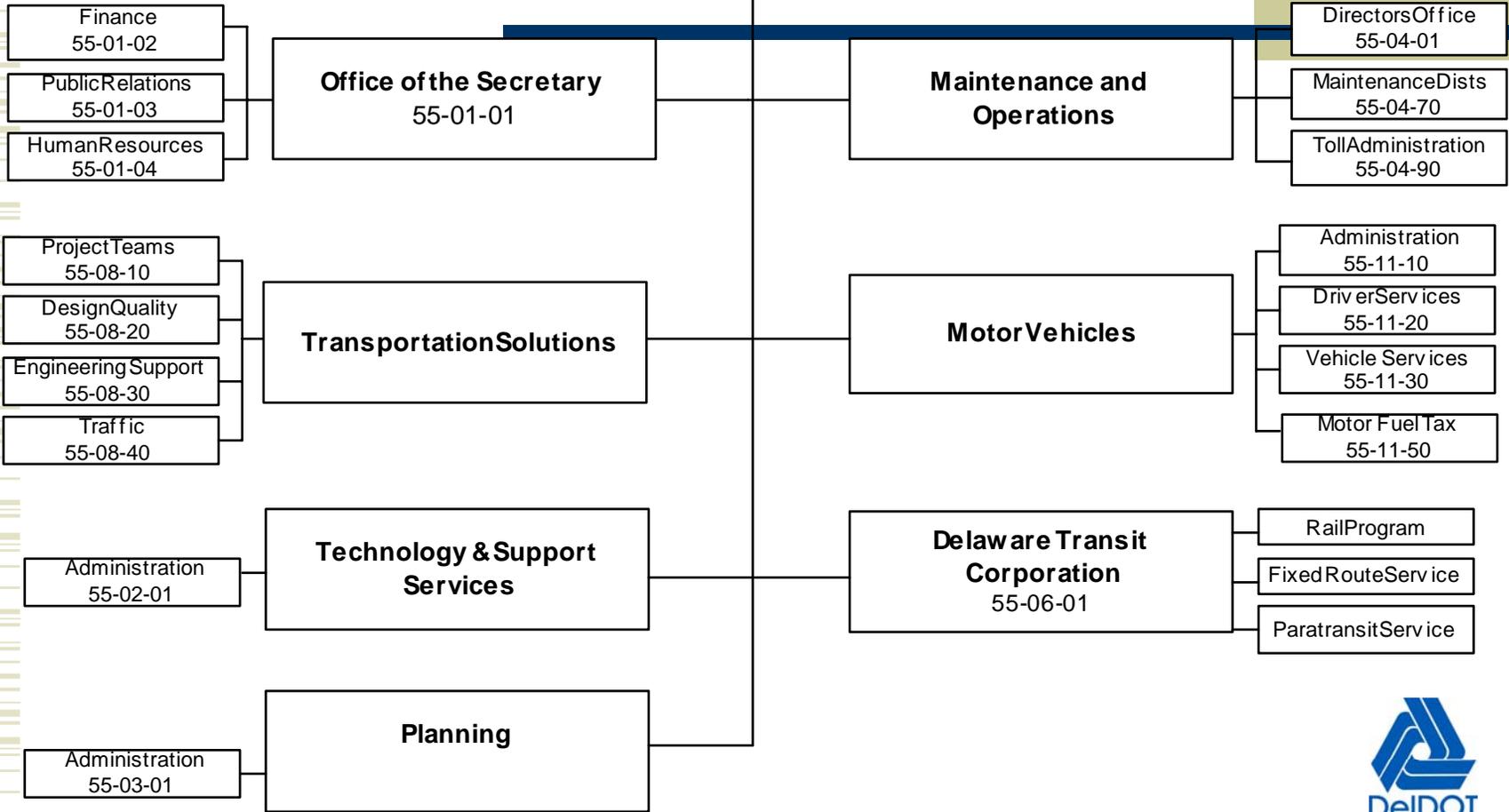
November 7, 2007



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.”

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 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

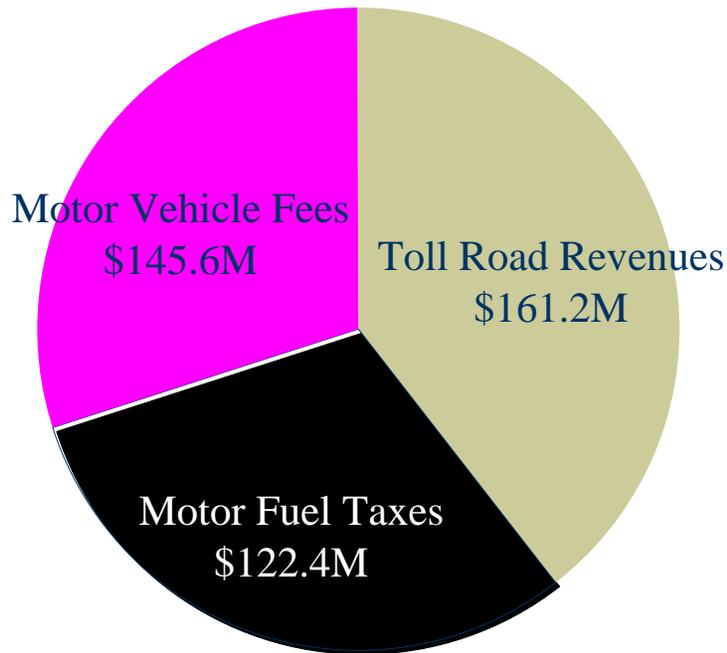
- Federal safety initiative for motor carriers
- Credit card payment processes
- Recognized by AAA Trip TIK – rated excellent for customer service
- Effectively handled an increase in motorcycle safety program enrollment
- Continued training for fraudulent document detection

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



<u>Revenue Source</u>	<u>Expected Growth Rate*</u>
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

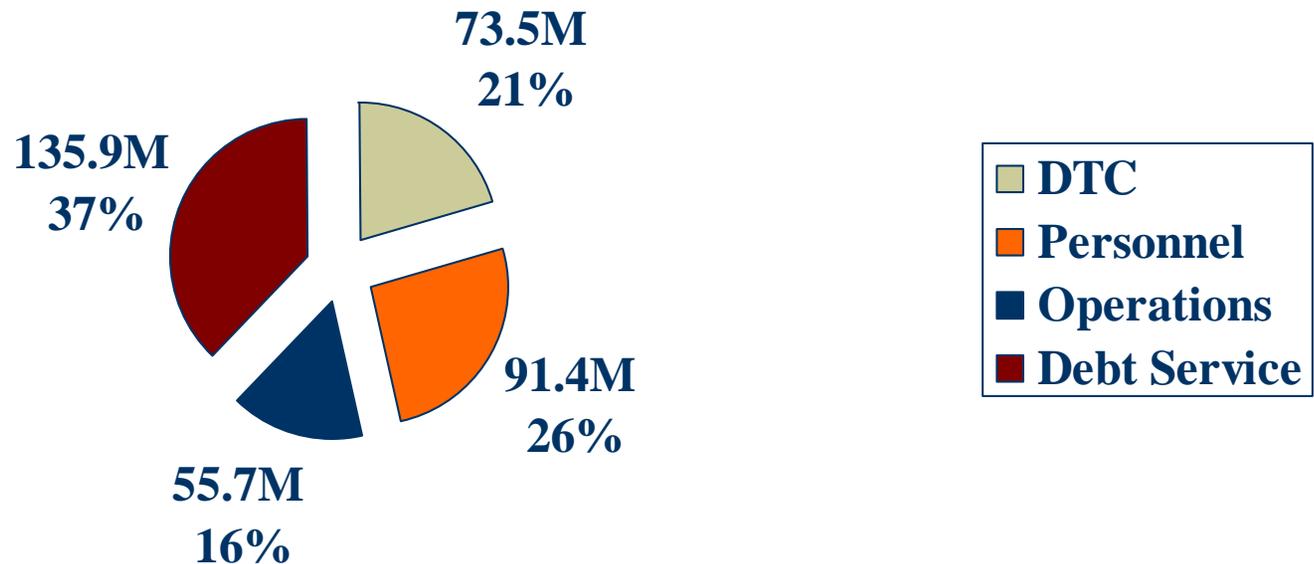
- ◆ Consultant conversion
- ◆ Casual/Seasonal staff conversion
- ◆ Capital staff conversion
- ◆ SAFETEA-LU Compliance

FY2009 Budget Request(\$000)

FY08 Base Budget	FY09 Budget Request	% Change
\$350.9M	\$356.5M	2%

Uses of all Operating Funds

Total Funds: \$356.5M



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

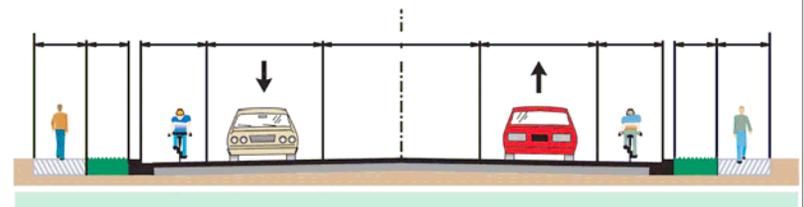


Capital Program Highlights

Harrington Truck
Route



Governors Avenue



Capital Program Highlights



I-95 / 5th Lane

US13 & 13A



Transit Demands

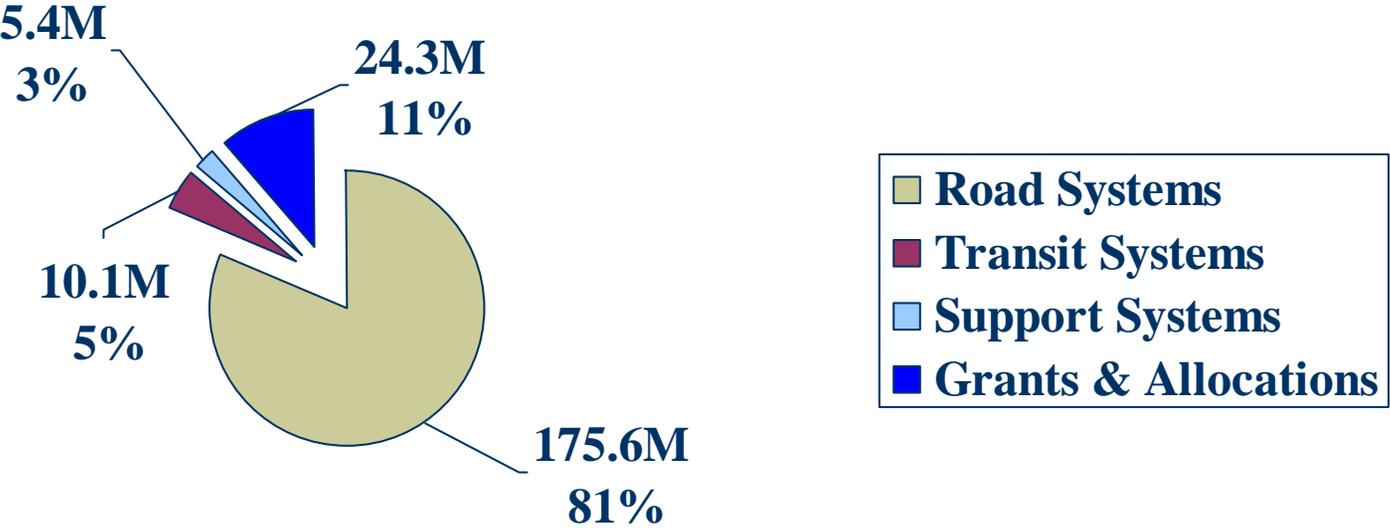


SR 26
Bethany



Uses of State Capital Authorizations

Total: \$215.4M



FY09 Budget in Review

Planned FY09 Program:

■ Operating Budget

● Operating Cost	\$220.6M
● Debt Service	<u>\$135.9M</u>
Total:	\$356.5M

■ Capital Budget Authorization

● State	\$215.4M
● Federal	<u>\$ 95.1M</u>
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

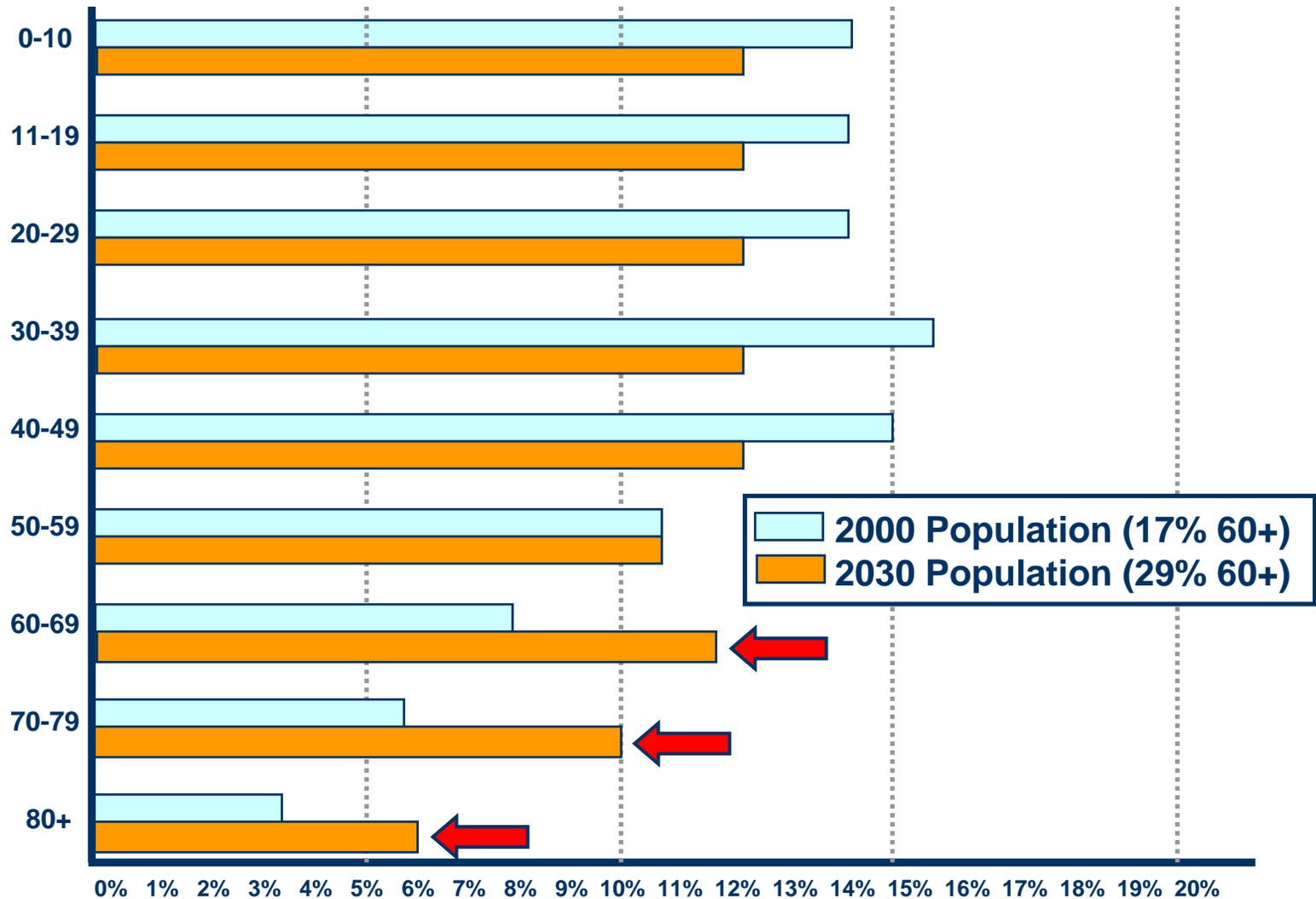
- Increased ridership by 5.5%

◆ Paratransit

- Disabled ridership needs
- Demographics of senior population

Delaware Age Distribution

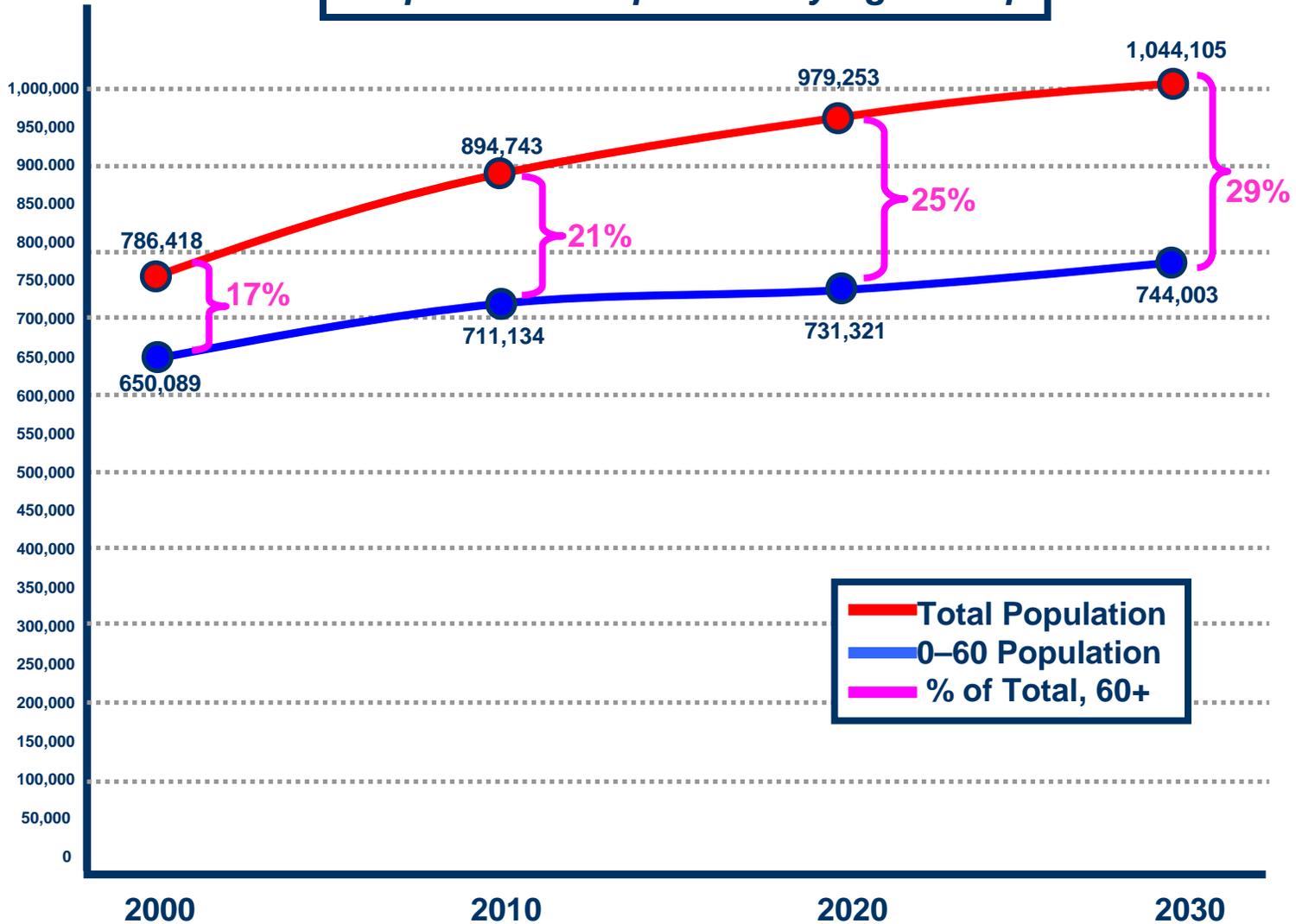
Percent of Total Population by Age Group



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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