Department of Transportation

Fiscal Year 2012
Operating and Capital Budget Proposal

November 19, 2010
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.”
Alignment with Governor’s Policy Goals

Governor’s Policy Items
- Making Government Smaller and More Efficient
- Improving Our Schools
- Creating Jobs

DelDOT Core Business
- Maintaining our Assets
- Safety Initiatives
- Technology
- Customer Service
- Human Resources
- Financial Stewardship
- Land Use Coordination
- Transit Services
Department Accomplishments:

- Finance
  - Successful sale of Inaugural GARVEE Bonds ($125M)
  - Continue to maintain high bond rating
  - Successfully implemented First State Financials
Department Accomplishments:

- **Public Relations**
  - Managed critical storm information during State of Emergency (February 2010)
  - Managed public and virtual workshops
  - Utilized the Indian River Inlet Bridge project as an educational opportunity

- **Human Resources**
  - Partnership with Delaware Electric Cooperative for training program
  - Successful negotiation of Local 2362 agreement
  - Provided extensive training for field staff
Department Accomplishments:

- Technology & Support Services
  - Certified 32 Disadvantaged Business Enterprise firms
  - Managed construction of the new I95 Welcome Center
  - Provided support for process efficiencies:
    - Automated 6-year Capital Transportation Plan
    - Expanded DMV on-line services
    - New features to DelDOT website
  - Merged technical Help Desk with DTI’s service center
  - Audited capital program and maintained ARRA auditing requirements
Department Accomplishments:

- **Planning**
  - Improved efficiency of Sub-Division Plan review process
  - Ensured conformity with Federal Air Quality regulations and standards
  - Coordinated efforts with DSP for new US301 Weigh Station
  - Implemented Commercial Vehicle Information Systems (CVISN) to improve efficiency and operations
  - Conducted safety inspections of all public use airports
Department Accomplishments:

- Maintenance & Operations
  - Snow storm of 2010
  - Maintain required sufficiency ratings for both bridge structures and roadway infrastructure
  - Inspected over 16,000 storm sewer structures
  - Equipped snow removal fleet with ground speed controls for consistent application of salt
  - Conducted mower safety training for all equipment operators
Department Accomplishments:

- Delaware Transit Corporation
  - Completed Automated Voice Recognition system for paratransit riders
  - Received Special Technology Project award for statewide replacement of fixed route fareboxes
  - Received OSHA compliance rating of 96% for all facilities
  - Received $1.5M grant for solar panel installation
Department Accomplishments:

- Transportation Solutions
  - Awarded over $216M for 111 construction contracts
  - Obligated 100% of ARRA funds by 3/1/10
  - Implemented Delaware’s first High-intensity Activated cross Walk (HAWK) system
  - Utilized over 109,000 tons of recycled asphalt pavement (RAP)
  - Held annual Winter Workshops for designers, construction inspectors, contractors and consultant personnel
Accomplishments:

- Division of Motor Vehicles
  - Implemented Delaware’s new secure drivers license and identification card
  - Won two American Association of Motor Vehicle Administrators (AAMVA) awards for Customer Service Excellence
  - Expanded on-line services for motoring public (15)
  - Implemented the National Motor Vehicle Title Information System
  - Created a Fraud and Investigative Unit & Partnered with Immigration and Customs Enforcement (ICE)
  - City of Wilmington Partnership
  - “Delaware Does More for Teens” and “More for Seniors”
## FY12 Operating Budget Request

<table>
<thead>
<tr>
<th>FY11 Base</th>
<th>FY12 Request</th>
<th>% change</th>
</tr>
</thead>
<tbody>
<tr>
<td>$141,817.4</td>
<td>$142,656.4</td>
<td>1%</td>
</tr>
</tbody>
</table>

Excludes Debt Service & DTC
Efficiency and Cost Containment Efforts:

- Eliminated Summer Traffic Patrol Program
- Reduced hours of Smyrna Rest Area
- Renegotiated E–ZPass Customer Service contract
- Improved Adopt a Highway Program
- Reduced overtime activities
- Adjusted replacement schedule to extend life of heavy duty and light vehicles
- Eliminated paper statements for DMV and Toll operations
- Reduced Consultant Engineering services
- Extended desktop replacement schedule from 6 years to 7 years
Budget Request

1% growth
- Division of Motor Vehicles
  - Conversion of 24 casual seasonal positions to merit
  - Increase security at the New Castle and Wilmington DMV locations from part time to full time
  - E-ZPass customer service account growth
  - E-ZPass Customer service contract increase

Transfers
- Bridge Management Section from Maintenance and Operations to Transportation Solutions
- Signage and Pavement Marking Section from Maintenance and Operations to Transportation Solutions
FY12 Transit Corporation Budget

<table>
<thead>
<tr>
<th>FY11 Base</th>
<th>FY12 Request</th>
<th>% change</th>
</tr>
</thead>
<tbody>
<tr>
<td>$73,526.2</td>
<td>$76,906.8</td>
<td>4.0%</td>
</tr>
</tbody>
</table>
Budget Request

- Delaware Transit Corporation 4.0% growth
  - Administrative Pension Plan
  - Paratransit Services
  - Medical Insurance
Uses of all Operating Funds

FY12 Total Funds Requested: $354.3M

- Personnel Cost: 25% ($86.9M)
- Operations: 16% ($55.7M)
- Debt Service: 37% ($134.8M)
- Transit: 22% ($76.9M)
Collaborated with Local Governments to develop an investment strategy in support of their comprehensive land use plans

- Core Business needs continue to be a high priority
- Capital Plan maximizes federal fund utilization (FHWA, FTA, FRA, FAA)
- Projects provide a safe, efficient, environmentally sensitive transportation system
- Program constrained to work plans that reflect prioritization by Metropolitan Planning Organizations (MPO’s), Sussex County and funding levels
## FY12 Capital Budget Authorization Request

<table>
<thead>
<tr>
<th>Authorization Category</th>
<th>FY12</th>
</tr>
</thead>
<tbody>
<tr>
<td>Road Systems</td>
<td>$144,527,000</td>
</tr>
<tr>
<td>Grants &amp; Allocations</td>
<td>$12,375,000</td>
</tr>
<tr>
<td>Transit System</td>
<td>$18,338,000</td>
</tr>
<tr>
<td>Support System</td>
<td>$22,987,000</td>
</tr>
<tr>
<td><strong>TOTAL:</strong></td>
<td><strong>$198,227,000</strong></td>
</tr>
</tbody>
</table>
Statewide Paving Program

Total Statewide Lane Miles: 13,000

Total Statewide Construction: $66.4M
State: $58.4M
Federal: $8.0M
SR 1 Corridor Improvements

SR 1 / SR 30 Grade Separated Intersection
- Completion of plans scheduled for Fall 2010
- Real Estate Acquisition 2011
- Construction FY2012 and FY2013

Construction $12.0M
State: $2.4M
Federal: $9.6M
Heavy Equipment

- Emergency Response
  - Seasonal/Storm Maintenance
  - Accidents and Emergencies
- Roadside Management
  - Mowing and weed management
  - Tree/landscape maintenance
  - Sweeping
  - Trash and animal removal

FY12 Budget – $5.0M
Transit Vehicles

Statewide Program: $9.3M
  State $2.5M
  Federal $6.8M
Third Track – Newark to Wilmington

Construction Cost: $40M
Begin 2012
Transportation Trust Fund
TTF Revenue Sources

FY12 Revenue Projections:

- Tolls (I-95, SR1) $166.0
- DMV Fees (License, Registration, Titles) $133.0
- Motor Fuel Tax $120.0
- Transit $18.0
- Other $20.0
- Total $457.0

in $000

Does not include Bond or Escheat funds
Major Trust Fund Revenue Sources

Source: September 2010 DEFAC
Challenges
Total Transit Ridership Growth

Ridership has increased by 2,517,285 trips (29%) since FY2003
Fixed Route Ridership Trends

Ridership has increased by 1,722,414 trips (23%) since FY2003
Paratransit Ridership Trends

Ridership has increased by 401,854 trips (71%) since FY2003
Ridership has increased by 393,017 trips (54%) since FY2003
Annual costs continue to increase/fluctuate:

- Facility Energy
- Fuel – (Diesel and Gas)
- Paratransit Demands
- Emergency Situations/Weather events
## Federal Funding Challenges

Existing Transportation Bill extended to 12/10
Trust Fund becomes insolvent by 2012 without new revenues

### Rescissions:

<table>
<thead>
<tr>
<th>Year</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2005</td>
<td>$14,064,166.78</td>
</tr>
<tr>
<td>2006</td>
<td>$7,584,841.91</td>
</tr>
<tr>
<td>2007</td>
<td>$10,730,541.17</td>
</tr>
<tr>
<td>2008</td>
<td>$17,882,474.00</td>
</tr>
<tr>
<td>2009</td>
<td>$47,002,767.00</td>
</tr>
<tr>
<td>2010</td>
<td>$8,592,589.00</td>
</tr>
<tr>
<td>2011</td>
<td>$10,000,000.00*</td>
</tr>
</tbody>
</table>

*Annual Apportionment $140M
Difficult to manage a multi-year program when funding allocations continue to change

*Estimated Rescission
FY12 Budget in Review

Operating Budget

- Operating Cost: $55,713.8
- Personnel: $86,942.6
- Transit: $76,906.8
- Debt Service: $134,766.0

Total: $354,329.2

Capital Authorization

- State: $198,227.0
Questions & Comments