Our Mission

To provide a safe, efficient, and environmentally sensitive transportation network that offers a variety of convenient, and cost effective choices for the movement of people and goods.
## Snapshot of Statistics:

<table>
<thead>
<tr>
<th></th>
<th>2002</th>
<th>2003</th>
<th>2004</th>
<th>2005</th>
<th>2006</th>
<th>Change over last 5 years</th>
</tr>
</thead>
<tbody>
<tr>
<td>Paratransit Ridership</td>
<td>553,960</td>
<td>568,890</td>
<td>648,689</td>
<td>711,692</td>
<td>791,755</td>
<td>42.9%</td>
</tr>
<tr>
<td>Registered Vehicles</td>
<td>755,272</td>
<td>778,016</td>
<td>803,942</td>
<td>824,351</td>
<td>847,692</td>
<td>12.2%</td>
</tr>
<tr>
<td>Vehicle Miles Traveled (in billions)</td>
<td>8,838</td>
<td>9,010</td>
<td>9,263</td>
<td>9,448</td>
<td>9,700 est.</td>
<td>9.8%</td>
</tr>
<tr>
<td>Fixed Route Ridership</td>
<td>7,744,223</td>
<td>7,493,214</td>
<td>7,792,570</td>
<td>8,052,452</td>
<td>8,472,093</td>
<td>9.4%</td>
</tr>
<tr>
<td>Licensed Drivers</td>
<td>577,581</td>
<td>591,713</td>
<td>604,124</td>
<td>614,417</td>
<td>619,877</td>
<td>7.3%</td>
</tr>
<tr>
<td>Population</td>
<td>807,382</td>
<td>818,010</td>
<td>838,913</td>
<td>840,692</td>
<td>854,977</td>
<td>5.9%</td>
</tr>
</tbody>
</table>
Did you know that…

- DelDOT is responsible for 89% of all roadways as compared to other state DOTs at 20%;
- DelDOT is responsible for maintaining over 12,000 lane miles of roads;
- DelDOT maintains over 1,300 bridges;
- DART First State provides over 11 million transit miles;
- DelDOT provides Paratransit service statewide, beyond what is required under federal ADA guidelines;
- DelDOT installs, monitors, and maintains over 900 traffic signals;
- DelDOT collected 70,931 bags of trash, 5,877 tires, 1,070 appliances and 4,864 signs from the roadside in FY2006
Accomplishments....
Accomplishments:

- Maintained Excellent Bond Rating – Moody’s Aa3 and Standard & Poor AA+ (upgraded)
- Led successful bond sale
- Implemented Capital Project Checkbooks
- Enhanced monthly Expenditure and Reconciliation Reporting
- Implemented State Time and Labor payroll system
- Automated the Capital Transportation Program (CTP) document
Office of the Secretary-
Public Relations

Accomplishments

- Implemented District Team approach to public outreach efforts
- Expanded in-house photo, video and graphic service capabilities
- Expanded Civic Association outreach efforts
- Established First Annual DelDOT Workers Memorial
- Enhanced internal communications through quarterly employee newsletter (Dispatch) and monthly internet newsletter (DOT.com)
Accomplishments

- Re-established the DelDOT merit Human Resource Section
- Completed DelDOT Equal Employment Opportunity Strategic Plan
- Revised recruitment process for engineering vacancies - resulting in 13 newly hired engineers
- Successfully re-negotiated the AFSCME collective bargaining agreement
Technology & Support Services

Accomplishments

- Implemented system to permit credit card payments at all DMV locations
- Implemented Laboratory Information Management System for soil and hot mix testing
- Implemented Interactive Traffic Maps on web-site
- Upgraded fiber communication link between traffic cameras and Transportation Management Center (TMC)
- Executed over 130 competitively bid contracts
- Implemented quarterly Disadvantaged Business Enterprise newsletter
Planning

Accomplishments

- Reviewed 191 major sub-division and commercial entrance plans
- Completed 18 projects within the Transportation Enhancement (T.E.) Program
- Partnered with 4 elementary and middle schools to kickoff Safe Routes to School pilot program
- Purchased 254 parcels of land for 35 capital projects
- Reviewed 141 development proposals through the statewide Preliminary Land Use Survey (PLUS) process
- Assisted 9 public-use airports by providing planning services and obstruction removal
Maintenance & Operations

Accomplishments

- Resurfaced over 200 lane miles and converted 24 lane miles from tar and chip to hot mix surface
- Processed over 1,400 estimates for the Community Transportation Fund program
- Provided mower safety training to over 500 employees
- Processed over 36 million E-ZPass transactions
- Opened 16,000 new E-ZPass accounts – netting 51% utilization for I-95 and 61% for SR1
- Inspected over 600 bridges statewide
- Installed over 22,000 raised pavement markings statewide
- Inventoryed and inspected over 15,000 storm sewer structures
Delaware Transit Corporation

Accomplishments

- Increased Fixed Route ridership by 5.2%, Rail by 16.3% and Paratransit by 11.3% (FY05 and FY06)
- Hired 41 new Paratransit drivers to improve service deliverability and meet increasing demands
- Added safety features to Paratransit buses – including improved wheelchair restraints and fire suppression systems
- Established Rider Newsletter and electronically distributed to over 6,000 riders
- Enhanced access to DARTCards and Paratransit tickets
Transportation Solutions

Accomplishments

- Developed draft Utility Manual and initiated reviews with utility companies statewide
- Awarded over 60 construction contracts statewide
- Responded to over 4,100 signal maintenance calls
- Initiated 18 bridge projects to maintain bridge inventory’s structural sufficiency of 94%
- Advertised 93% of all scheduled projects
Accomplishments

- Trained 336 staff on the identification of fraudulent documents
- Expanded access to E-ZPass transponders
- Registered over 400,000 vehicles
- Licensed over 200,000 drivers
- Inspected over 400 fuel locations statewide
- Performed inspections of taxicab and limousine carriers
Fiscal Year 2008
Governor’s Recommended Budget
Primary Revenue Sources (FY07):

- Tolls $134M
- Motor Vehicle Fees $116M
- Motor Fuel Taxes $125M
Primary Revenue Trend

Fiscal Year

- Tolls
- Motor Fuel Taxes
- Motor Vehicle Fees
Governor’s Recommended Budget

<table>
<thead>
<tr>
<th>Division</th>
<th>FY2008</th>
</tr>
</thead>
<tbody>
<tr>
<td>Office of the Secretary</td>
<td>$12,317.2*</td>
</tr>
<tr>
<td>Technology &amp; Support Services</td>
<td>$17,576.1</td>
</tr>
<tr>
<td>Planning</td>
<td>$5,621.8</td>
</tr>
<tr>
<td>Maintenance &amp; Operations</td>
<td>$80,027.2</td>
</tr>
<tr>
<td>DTC</td>
<td>$70,245.5</td>
</tr>
<tr>
<td>Debt Service</td>
<td>$130,774</td>
</tr>
<tr>
<td>Transportation Solutions</td>
<td>$16,711.9</td>
</tr>
<tr>
<td>DMV</td>
<td>$16,792.0</td>
</tr>
<tr>
<td><strong>TOTAL:</strong></td>
<td><strong>$350,065.7M</strong></td>
</tr>
</tbody>
</table>

*Includes Salary Contingency
Note: DTC does NOT include Farebox Revenue Projections
Governor’s Recommended Budget

DTC 20%
Debt Service 36%
Transportation Solutions 5%
Motor Vehicles 5%
Planning 2%
Technology and Support 5%
Office of the Secretary 4%
Maintenance and Operations 23%

$350M
Recommended Structural Change

Current Organization

Proposed Organization
Combining 55-02-03 with 55-02-01
Operating Efficiencies

- Consultant Usage
- Consolidated Contract – Direct Energy
- E-ZPass Contract Re-negotiation
- DOT Fleet and Maintenance Services
- Overtime Cost – Under Review
Governors Recommended Capital Authorization (State Only)

<table>
<thead>
<tr>
<th>Appropriation</th>
<th>FY2008</th>
</tr>
</thead>
<tbody>
<tr>
<td>Road Systems</td>
<td>$244.7</td>
</tr>
<tr>
<td>Grants &amp; Allocations</td>
<td>$23.1</td>
</tr>
<tr>
<td>Transit System</td>
<td>$20.9</td>
</tr>
<tr>
<td>Support System</td>
<td>$41.5</td>
</tr>
<tr>
<td><strong>Total:</strong></td>
<td><strong>$330.2M</strong></td>
</tr>
</tbody>
</table>
Resulting in a spend of:

<table>
<thead>
<tr>
<th></th>
<th>FY2008</th>
</tr>
</thead>
<tbody>
<tr>
<td>State Funds</td>
<td>$314.7M</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>$273.9M</td>
</tr>
<tr>
<td></td>
<td>$588.6M</td>
</tr>
</tbody>
</table>
# Financial Plan Summary

## Base Financial Plan - February 2007

<table>
<thead>
<tr>
<th>($ in 000s)</th>
<th>2007</th>
<th>2008</th>
<th>2009</th>
<th>2010</th>
<th>2011</th>
<th>2012</th>
<th>2013</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Sources of Funds</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Projected Revenues (Dec. DEFAC)</td>
<td>501,432</td>
<td>445,305</td>
<td>454,207</td>
<td>464,295</td>
<td>474,604</td>
<td>485,106</td>
<td>495,718</td>
</tr>
<tr>
<td>Governors Recommended Revenues</td>
<td>0</td>
<td>78,578</td>
<td>117,459</td>
<td>149,073</td>
<td>169,429</td>
<td>194,161</td>
<td>223,453</td>
</tr>
<tr>
<td><strong>Total Sources of Funds</strong></td>
<td>501,432</td>
<td>523,883</td>
<td>571,666</td>
<td>613,368</td>
<td>644,033</td>
<td>679,267</td>
<td>719,171</td>
</tr>
<tr>
<td><strong>Uses of Funds</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Debt Service</td>
<td>115,086</td>
<td>130,774</td>
<td>144,954</td>
<td>146,466</td>
<td>160,595</td>
<td>173,252</td>
<td>184,338</td>
</tr>
<tr>
<td>Operations</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>DTC Farebox</td>
<td>14,332</td>
<td>14,705</td>
<td>15,089</td>
<td>15,577</td>
<td>16,086</td>
<td>16,488</td>
<td>16,900</td>
</tr>
<tr>
<td>DelDOT</td>
<td>224,053</td>
<td>219,292</td>
<td>235,288</td>
<td>252,326</td>
<td>270,570</td>
<td>290,234</td>
<td>311,293</td>
</tr>
<tr>
<td><strong>Total Operations:</strong></td>
<td>238,385</td>
<td>233,997</td>
<td>250,377</td>
<td>267,903</td>
<td>286,656</td>
<td>306,722</td>
<td>328,193</td>
</tr>
<tr>
<td>Total Uses of Funds Before Capital</td>
<td>353,471</td>
<td>364,771</td>
<td>395,331</td>
<td>414,369</td>
<td>447,251</td>
<td>479,974</td>
<td>512,531</td>
</tr>
<tr>
<td>State Resources Available for Capital</td>
<td>147,961</td>
<td>159,112</td>
<td>176,335</td>
<td>198,999</td>
<td>196,782</td>
<td>199,293</td>
<td>206,640</td>
</tr>
</tbody>
</table>
# Financial Plan Summary

<table>
<thead>
<tr>
<th></th>
<th>2007</th>
<th>2008</th>
<th>2009</th>
<th>2010</th>
<th>2011</th>
<th>2012</th>
<th>2013</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>State Resources Available for Capital</strong></td>
<td>147,961</td>
<td>159,112</td>
<td>176,335</td>
<td>198,999</td>
<td>196,782</td>
<td>199,293</td>
<td>206,640</td>
</tr>
<tr>
<td>Beginning Capital Cash Balance</td>
<td>29,536</td>
<td>43,197</td>
<td>20,000</td>
<td>20,000</td>
<td>20,000</td>
<td>20,000</td>
<td>20,000</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>190,600</td>
<td>273,973</td>
<td>236,979</td>
<td>233,772</td>
<td>200,582</td>
<td>159,533</td>
<td>170,607</td>
</tr>
<tr>
<td>Bond Proceeds</td>
<td>124,000</td>
<td>132,398</td>
<td>172,280</td>
<td>194,260</td>
<td>195,057</td>
<td>197,114</td>
<td>190,972</td>
</tr>
<tr>
<td><strong>Total Funds Available for Capital</strong></td>
<td>492,097</td>
<td>608,680</td>
<td>605,594</td>
<td>647,031</td>
<td>612,421</td>
<td>575,940</td>
<td>588,219</td>
</tr>
<tr>
<td>Pay Go Revenue</td>
<td>147,961</td>
<td>159,112</td>
<td>176,335</td>
<td>198,999</td>
<td>196,782</td>
<td>199,293</td>
<td>206,640</td>
</tr>
<tr>
<td>State Capital</td>
<td>258,300</td>
<td>314,707</td>
<td>348,615</td>
<td>393,259</td>
<td>391,839</td>
<td>396,407</td>
<td>397,612</td>
</tr>
<tr>
<td>Federal Capital</td>
<td>190,600</td>
<td>273,973</td>
<td>236,979</td>
<td>233,772</td>
<td>200,582</td>
<td>159,533</td>
<td>170,607</td>
</tr>
<tr>
<td><strong>Total Capital Spending</strong></td>
<td>448,900</td>
<td>588,680</td>
<td>585,594</td>
<td>612,031</td>
<td>592,421</td>
<td>555,940</td>
<td>568,219</td>
</tr>
<tr>
<td>Ending Capital Cash Balance</td>
<td>43,197</td>
<td>20,000</td>
<td>20,000</td>
<td>20,000</td>
<td>20,000</td>
<td>20,000</td>
<td>20,000</td>
</tr>
<tr>
<td>Pay Go Revenue</td>
<td>147,961</td>
<td>159,112</td>
<td>176,335</td>
<td>198,999</td>
<td>196,782</td>
<td>199,293</td>
<td>206,640</td>
</tr>
<tr>
<td>State Capital</td>
<td>258,300</td>
<td>314,707</td>
<td>348,615</td>
<td>393,259</td>
<td>391,839</td>
<td>396,407</td>
<td>397,612</td>
</tr>
<tr>
<td>Federal Capital</td>
<td>190,600</td>
<td>273,973</td>
<td>236,979</td>
<td>233,772</td>
<td>200,582</td>
<td>159,533</td>
<td>170,607</td>
</tr>
<tr>
<td>Pay Go Percentage</td>
<td>57.3%</td>
<td>50.6%</td>
<td>50.6%</td>
<td>50.6%</td>
<td>50.2%</td>
<td>50.3%</td>
<td>52.0%</td>
</tr>
<tr>
<td>Additional Senior Bond Test</td>
<td>3.39</td>
<td>3.51</td>
<td>3.38</td>
<td>3.26</td>
<td>3.15</td>
<td>3.03</td>
<td>2.91</td>
</tr>
</tbody>
</table>
6-year Capital Plan Needs….

- Additional Funds $932.2M
- New Borrowing & Debt Service $519.8M
- Deficit Over 6 years $1.452B
FY08 Performance Goal 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 inquiries within 10 working days

Human Resources
- Implement a safety program to reduce the number and severity of workers compensation injuries
Technology & Support Services

- Increase to 20, the number of Disadvantaged Businesses doing work on DelDOT contracts
- Ensure 85% of Help Desk calls are resolved within 3 working days
- Ensure 90% of all 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
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 20 business days
Increase E-ZPass utilization on both I95 and SR1
Delaware Transit Corporation

- Expand Fixed-Route service by 4%
- Improve Fixed Route on-time performance to 95%
- Improve Paratransit on-time performance to 90%
- Continue ambitious recruitment and hiring practices to further reduce vacancy rate
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
- Publish updated Utility Manual
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