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.”
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

- Motor Vehicle Fees: $137.6M
- Motor Fuel Tax: $126.0M
- Toll Road Revenue: $159.1M

Source: December DEFAC
Revenue Trend

Growth Rates Estimates:
- SR1 - 3.7%
- I-95 - 1.8%
- Motor Fuel Taxes - 2%
- Motor Vehicle Fees - 3%

Source: December DEFAC
Transportation Challenges
Delaware’s Aging Population
Proportion of Population by Age Group

Source: Delaware Population Consortium, October 26, 2006
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

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<tr>
<th>FY08 Base Budget</th>
<th>FY09 Recommended</th>
<th>% Change</th>
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<td>$350.9M</td>
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Uses of all Operating Funds

Total Funds: $350.8M
FY09 Budget in Review

Planned FY09 Program:

- Operating Budget
  - Operating Cost $218.7M
  - Debt Service $132.1M
  - Total: $350.8M

- Capital Budget Authorization
  - State $233.7M
  - Federal $208.8M
  - Other $19.6M
  - 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)

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<th>FY09 GRB</th>
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