

Department of Transportation



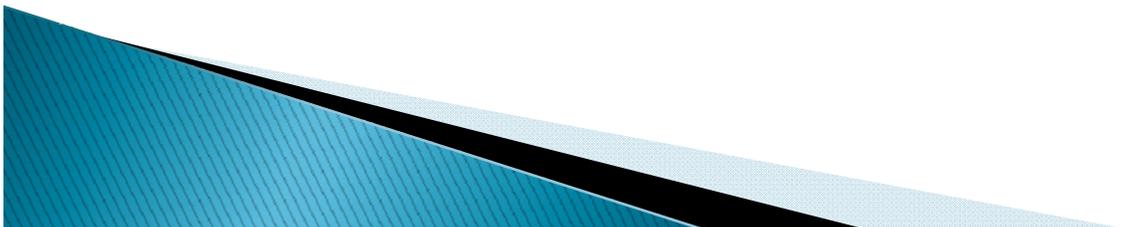
Fiscal Year 2012

Operating and Capital Budget Proposal

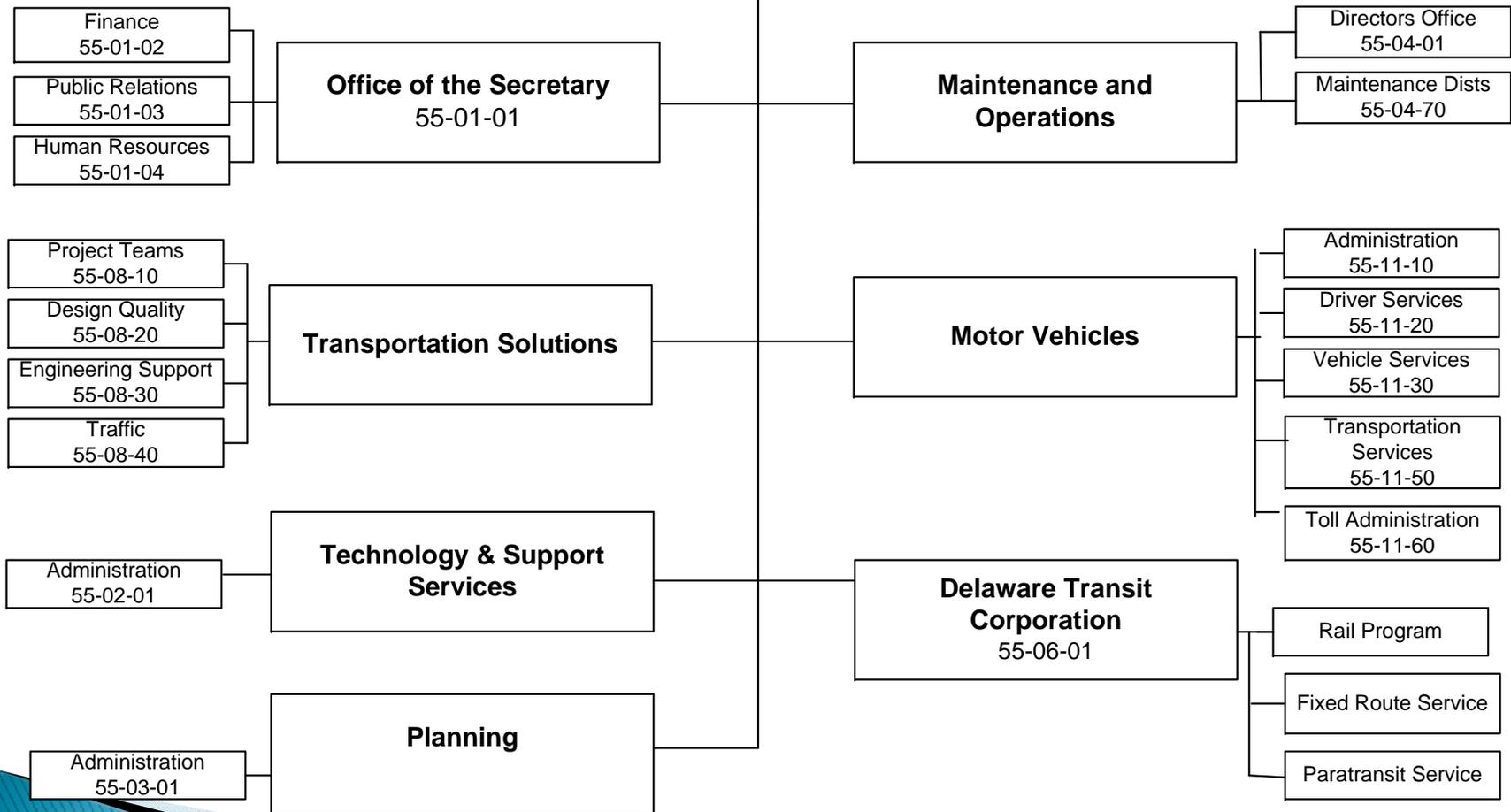
November 19, 2010

The Mission for DeIDOT

“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.”



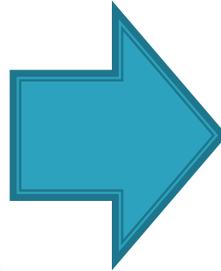
Department of Transportation



Alignment with Governor's Policy Goals

Governor's Policy Items

- ▶ Making Government Smaller and More Efficient
- ▶ Improving Our Schools
- ▶ Creating Jobs



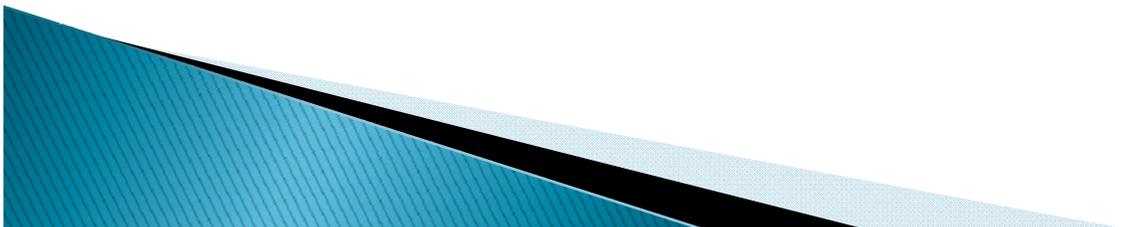
DeIDOT Core Business

- ▶ 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



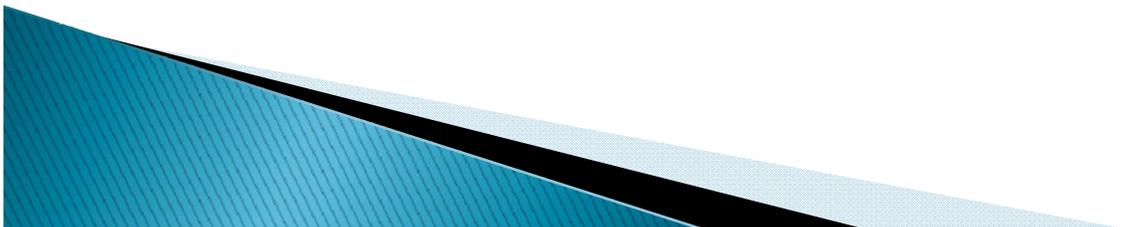
Department Accomplishments:

▶ 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:

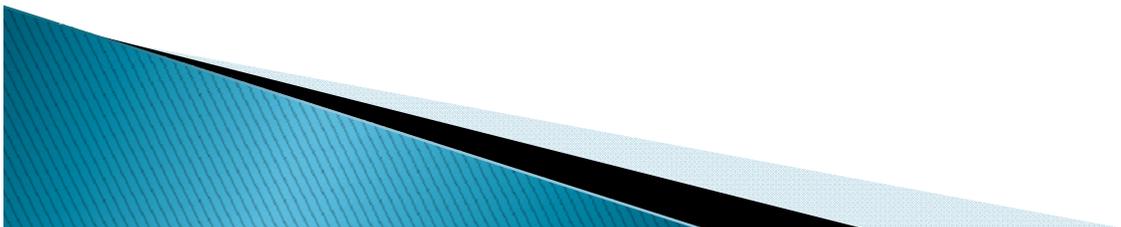
- ▶ Technology & Support Services
 - Certified 32 Disadvantaged Business Enterprise firms
 - Managed construction of the new I95 Welcome Center
 - Provided support for process efficiencies:
 - Automated 6-year Capital Transportation Plan
 - Expanded DMV on-line services
 - New features to DeIDOT website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



Department Accomplishments:

▶ Planning

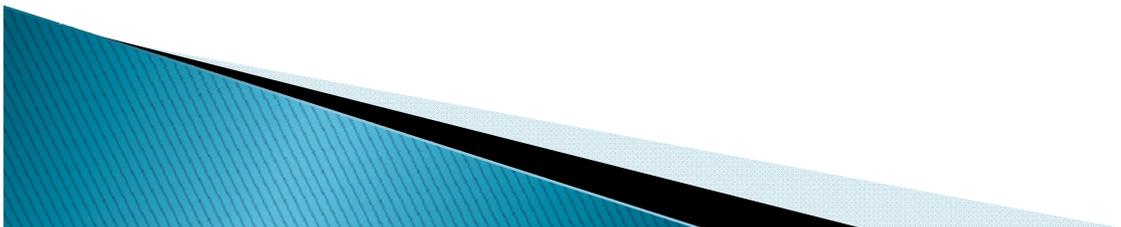
- Improved efficiency of Sub-Division Plan review process
- Ensured conformity with Federal Air Quality regulations and standards
- Coordinated efforts with DSP for new US301 Weigh Station
- Implemented Commercial Vehicle Information Systems (CVISN) to improve efficiency and operations
- Conducted safety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

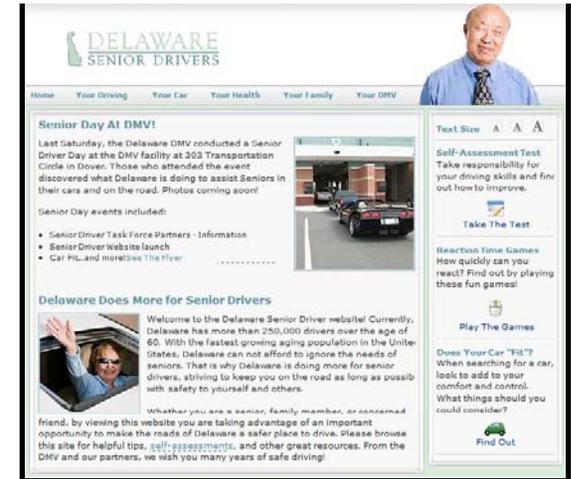
- ▶ Transportation Solutions
 - Awarded over \$216M for 111 construction contracts
 - Obligated 100% of ARRA funds by 3/1/10
 - Implemented Delaware's first High-intensity Activated cross Walk (HAWK) system
 - Utilized over 109,000 tons of recycled asphalt pavement (RAP)
 - Held annual Winter Workshops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



Accomplishments:

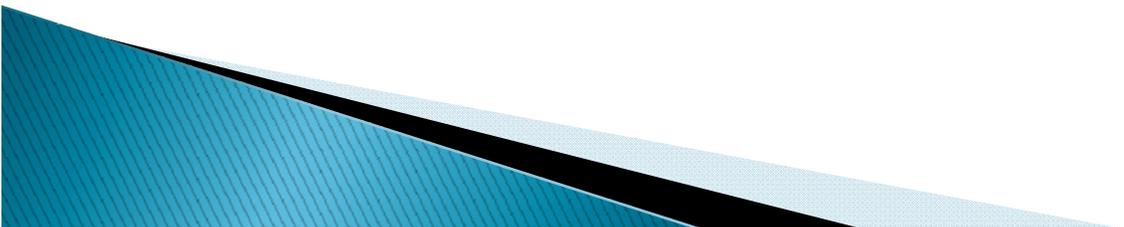
▶ Division of Motor Vehicles

- 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

FY11 Base	FY12 Request	% change
\$141,817.4	\$142,656.4	1%



Excludes Debt Service & DTC

Efficiency and Cost Containment Efforts:

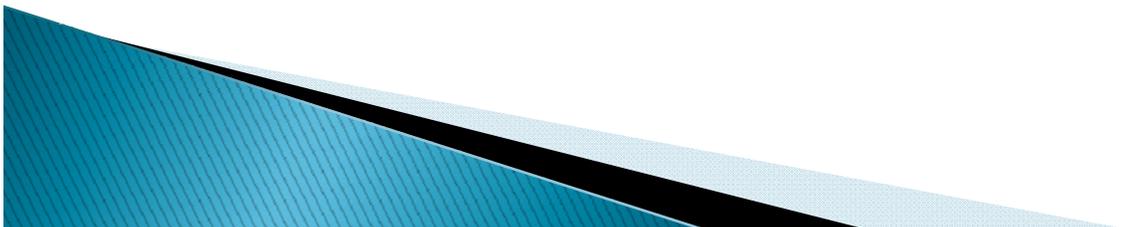
- ▶ Eliminated Summer Traffic Patrol Program
- ▶ Reduced hours of Smyrna Rest Area
- ▶ Renegotiated E-ZPass Customer Service contract
- ▶ Improved Adopt a Highway Program
- ▶ Reduced overtime activities
- ▶ Adjusted replacement schedule to extend life of heavy duty and light vehicles
- ▶ Eliminated paper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



Budget Request

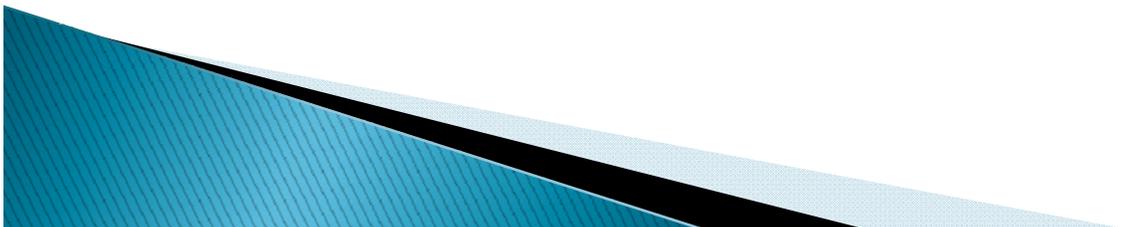
- ▶ 1% growth
 - Division of Motor Vehicles
 - Conversion of 24 casual seasonal positions to merit
 - Increase security at the New Castle and Wilmington DMV locations from part time to full time
 - E-ZPass customer service account growth
 - E-ZPass Customer service contract increase

- ▶ Transfers
 - Bridge Management Section from Maintenance and Operations to Transportation Solutions
 - Signage and Pavement Marking Section from Maintenance and Operations to Transportation Solutions



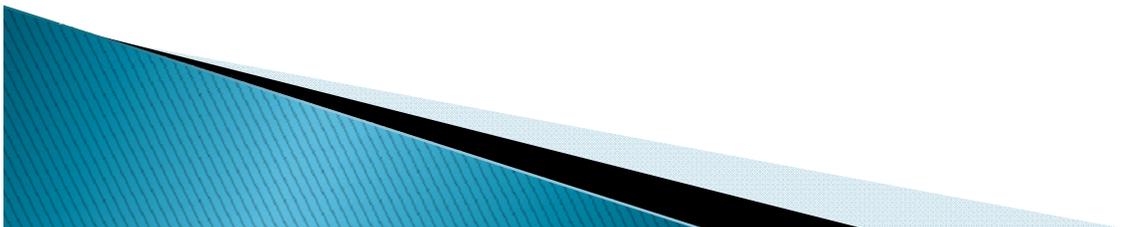
FY12 Transit Corporation Budget

FY11 Base	FY12 Request	% change
\$73,526.2	\$76,906.8	4.0%



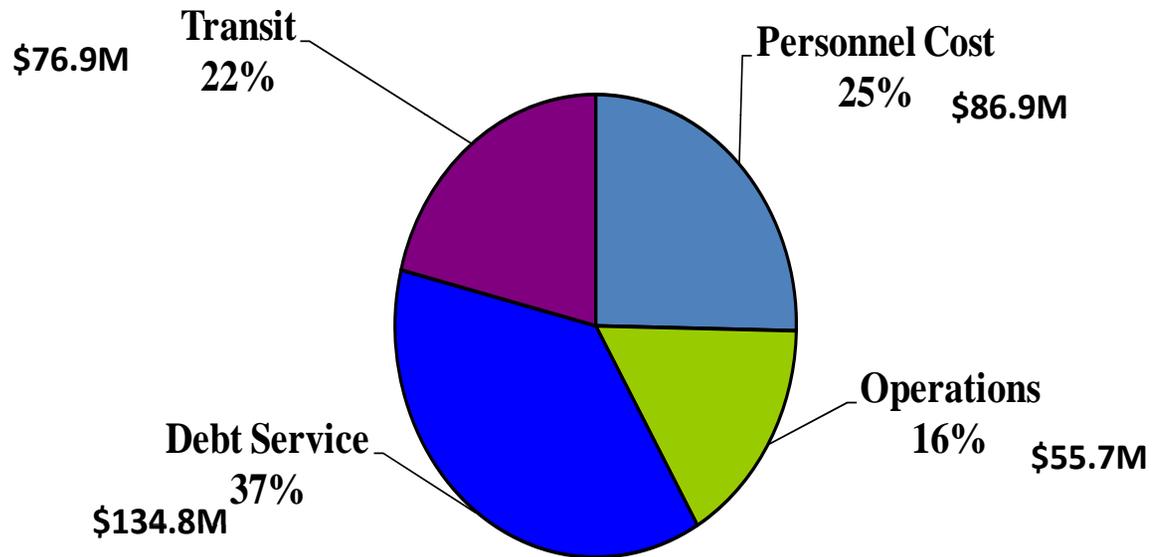
Budget Request

- ▶ Delaware Transit Corporation 4.0% growth
 - Administrative Pension Plan
 - Paratransit Services
 - Medical Insurance



Uses of all Operating Funds

FY12 Total Funds Requested: \$354.3M



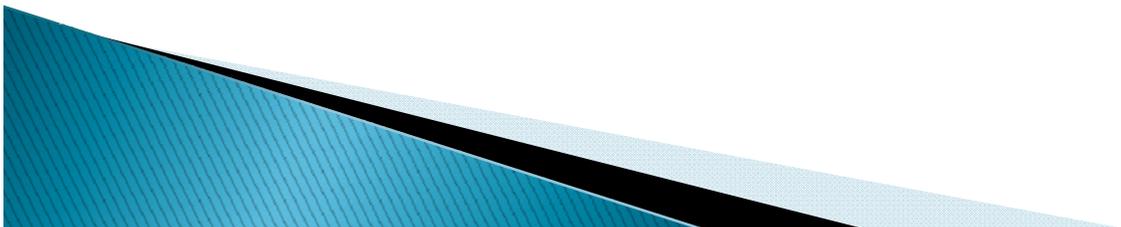
Capital Transportation Program – Funding Priorities

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

Authorization Category	FY12
Road Systems	\$144,527,000
Grants & Allocations	\$ 12,375,000
Transit System	\$ 18,338,000
Support System	\$ 22,987,000
TOTAL:	\$198,227,000



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



FY12 Budget –\$5.0M



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

Transit Vehicles



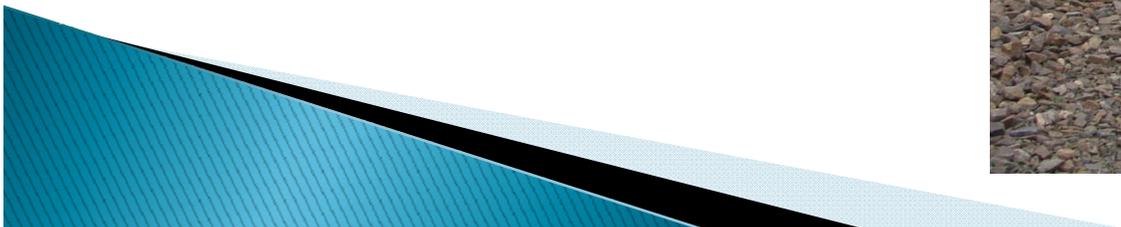
Statewide Program: \$9.3M
State \$2.5M
Federal \$6.8M



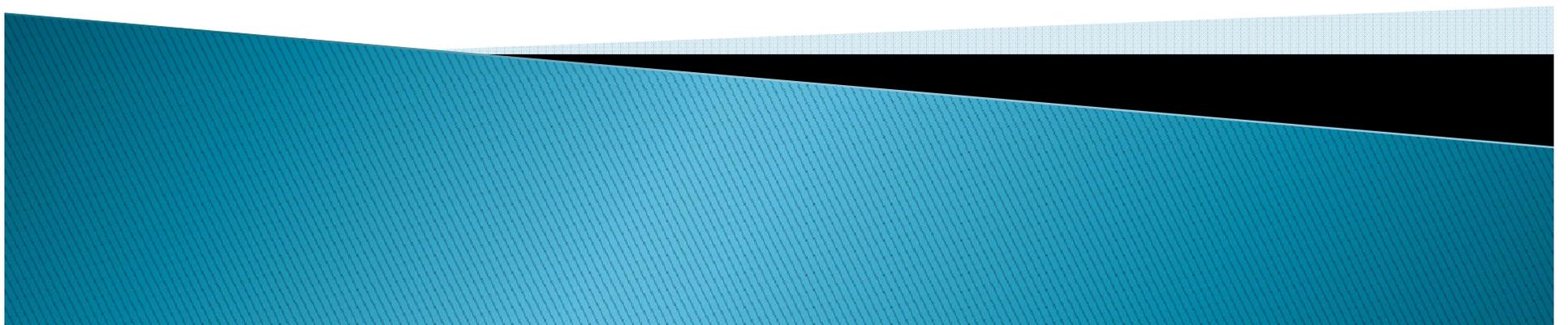
Third Track – Newark to Wilmington



Construction Cost: \$40M
Begin 2012



Transportation Trust Fund



TTF Revenue Sources

► FY12 Revenue Projections:

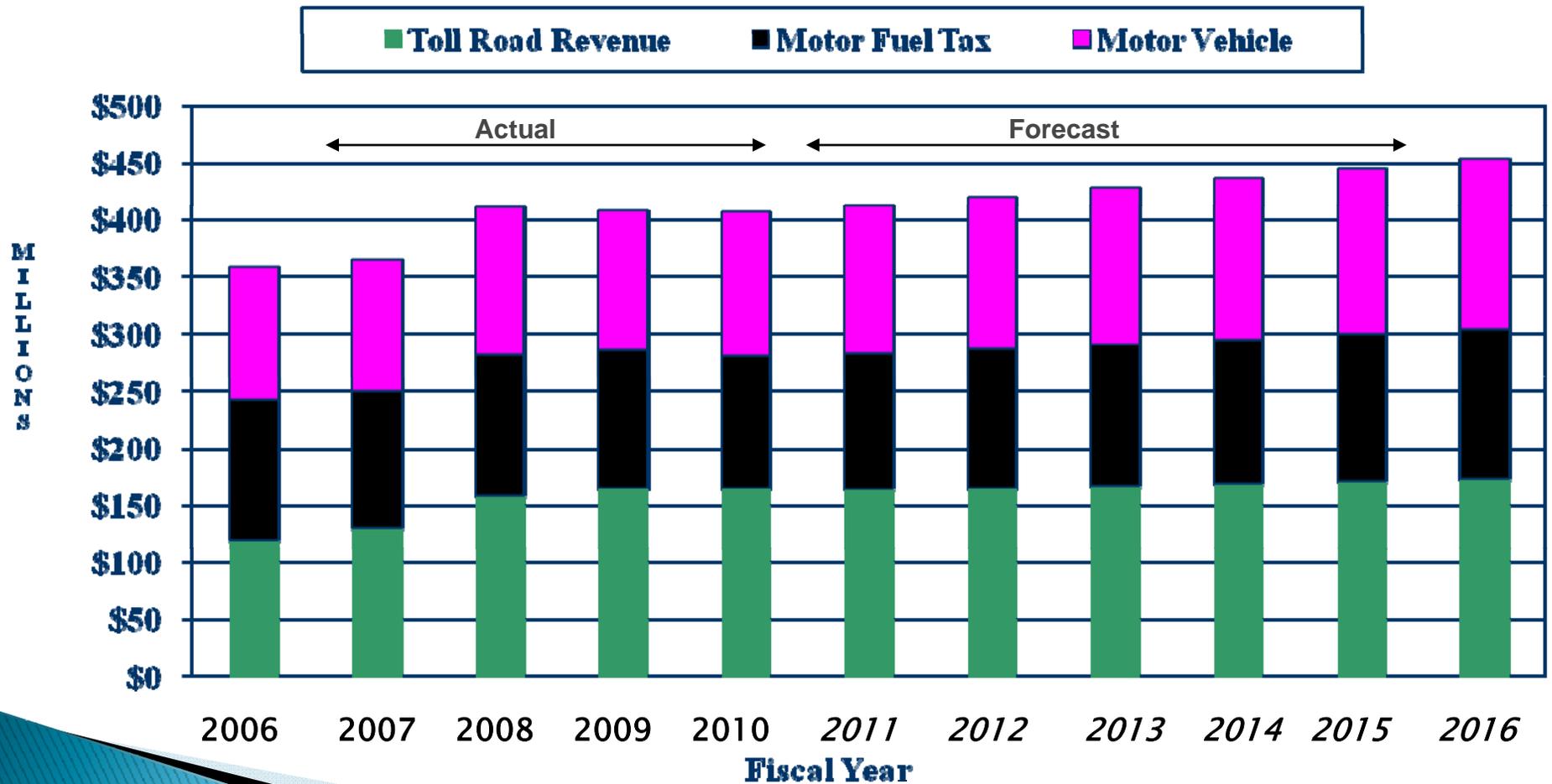
Tolls (I-95, SR1)	\$166.0
DMV Fees (License, Registration, Titles)	\$133.0
Motor Fuel Tax	\$120.0
Transit	\$18.0
Other	\$20.0
Total	\$457.0

in \$000

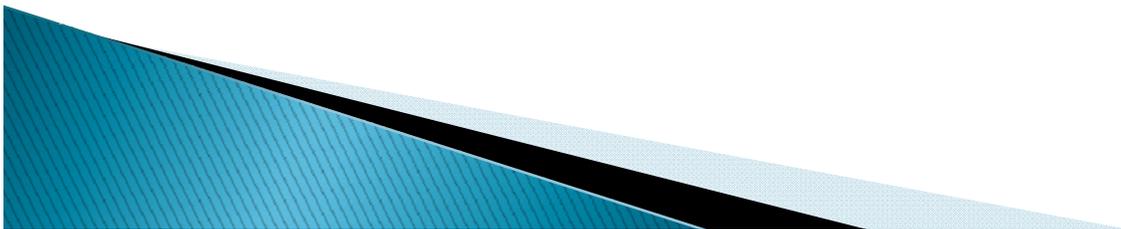
Does not include Bond or Escheat funds



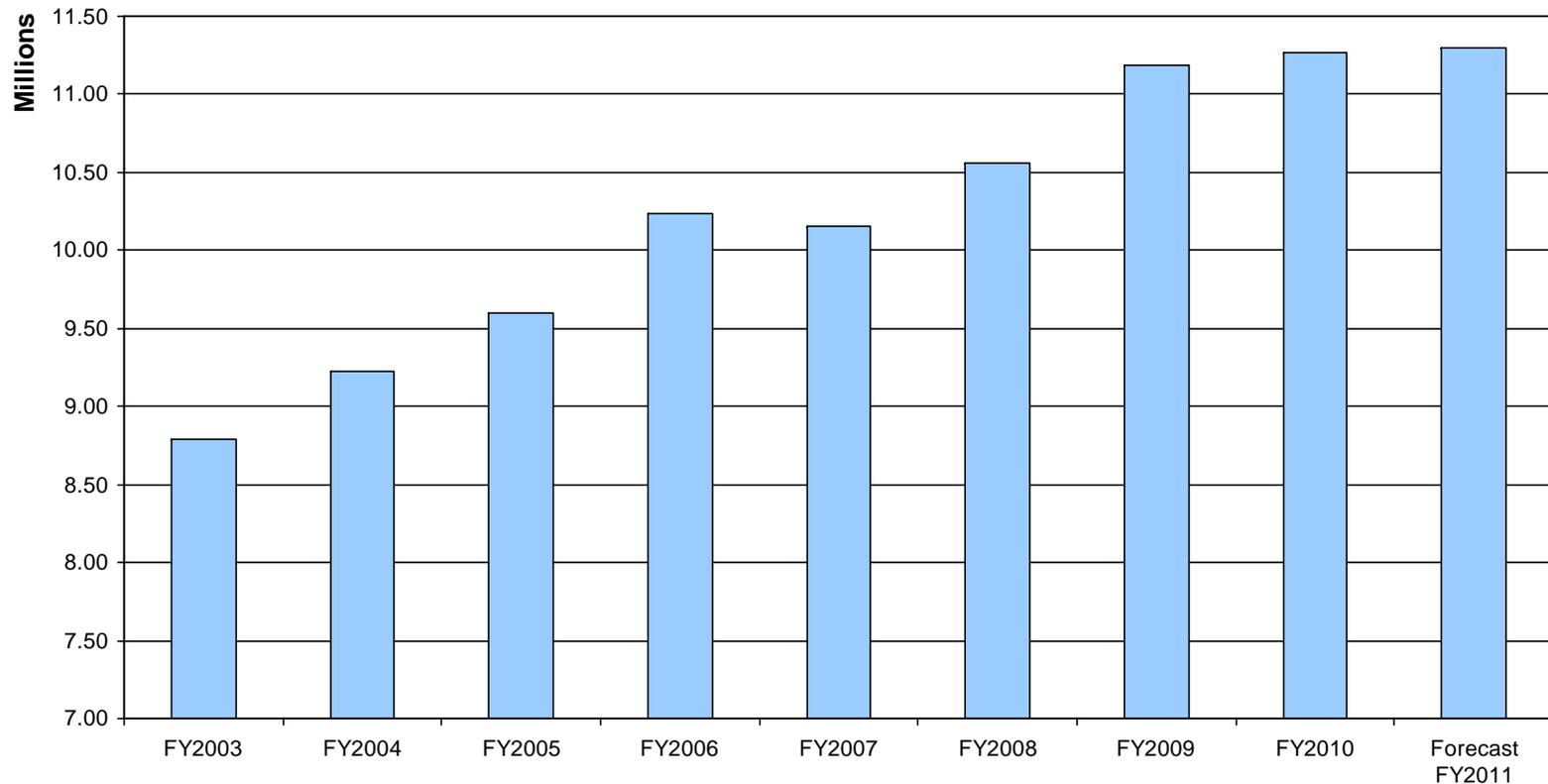
Major Trust Fund Revenue Sources



Challenges

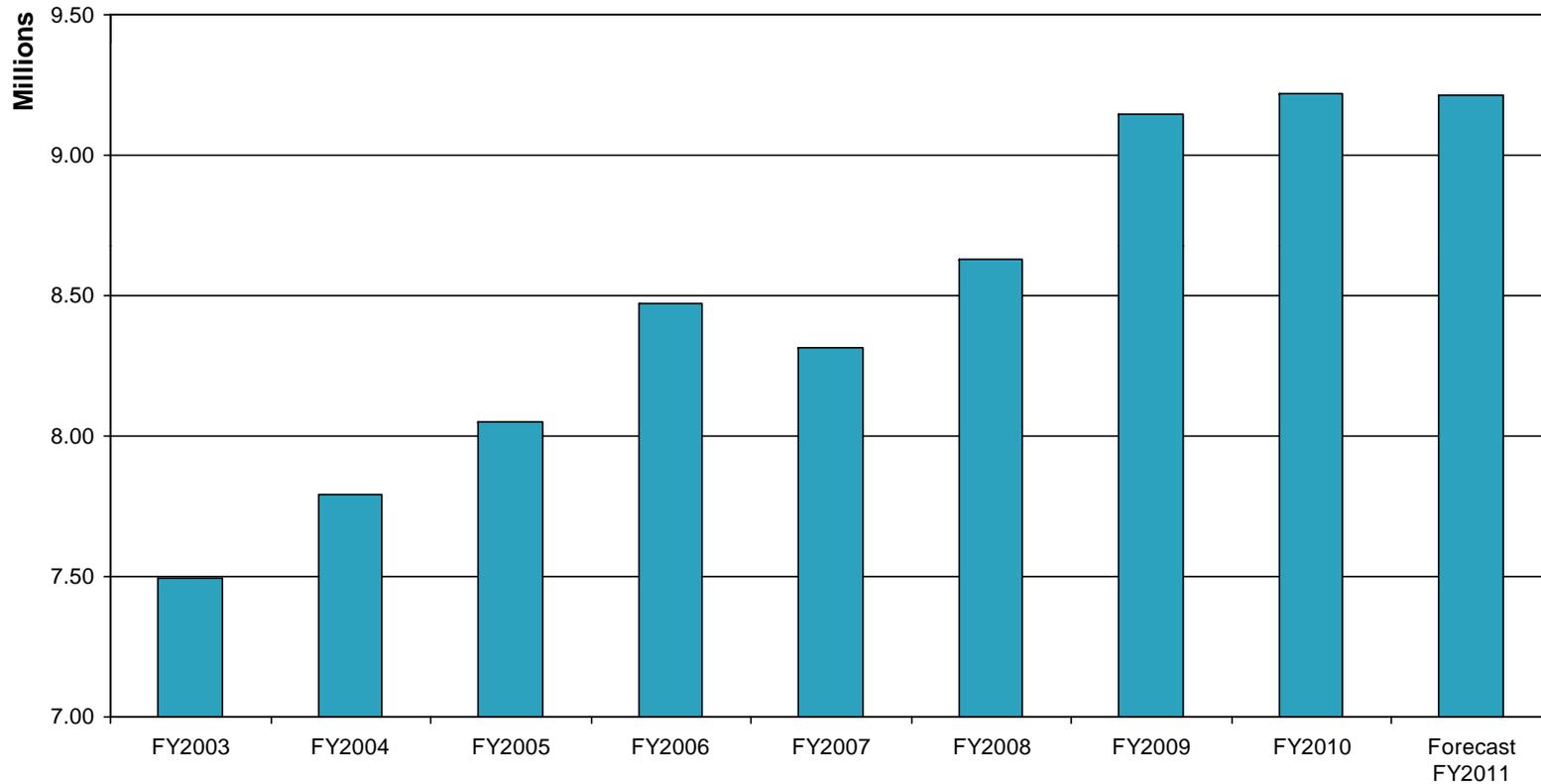


Total Transit Ridership Growth



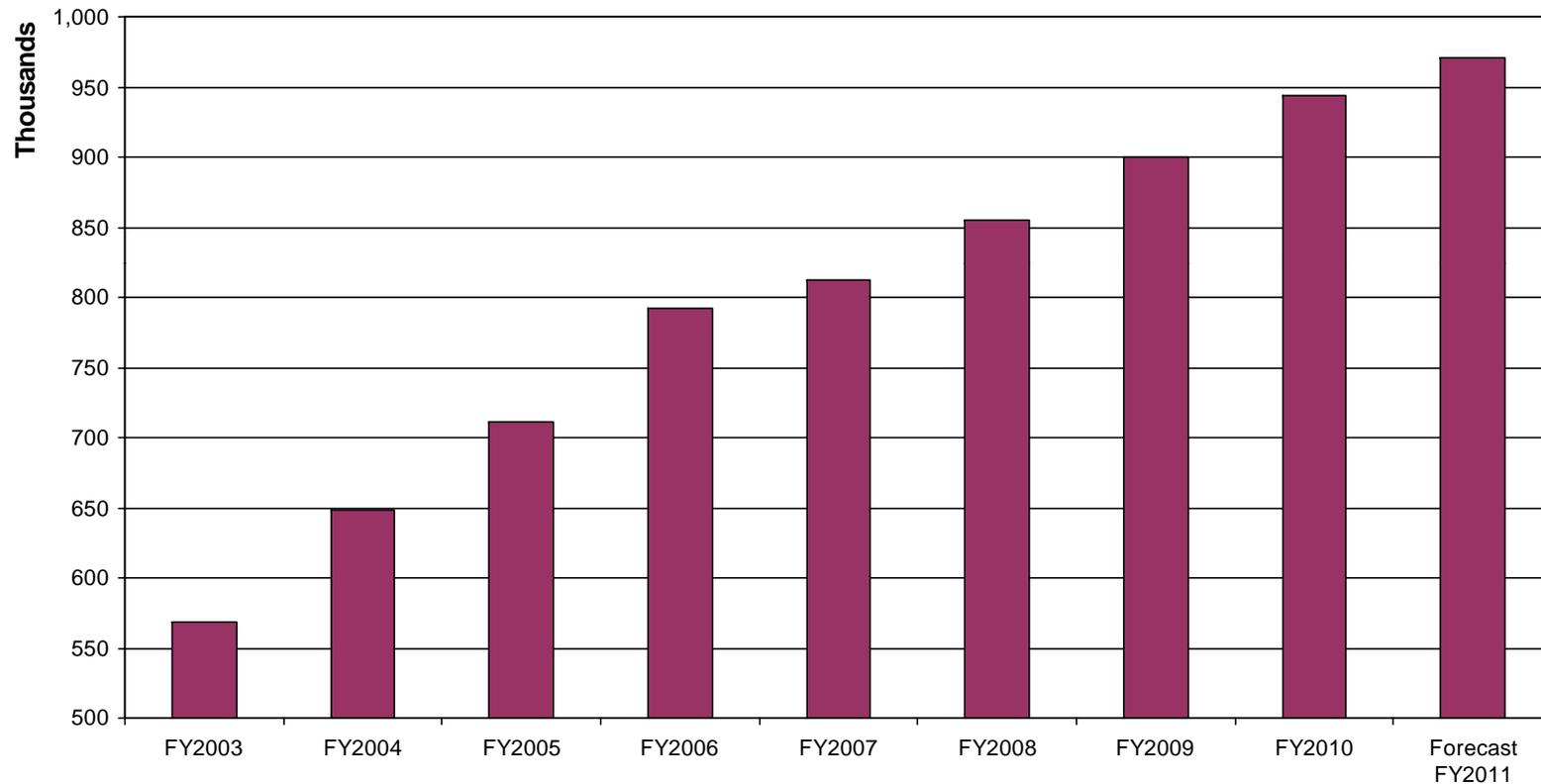
Ridership has increased by 2,517,285 trips (29%) since FY2003

Fixed Route Ridership Trends



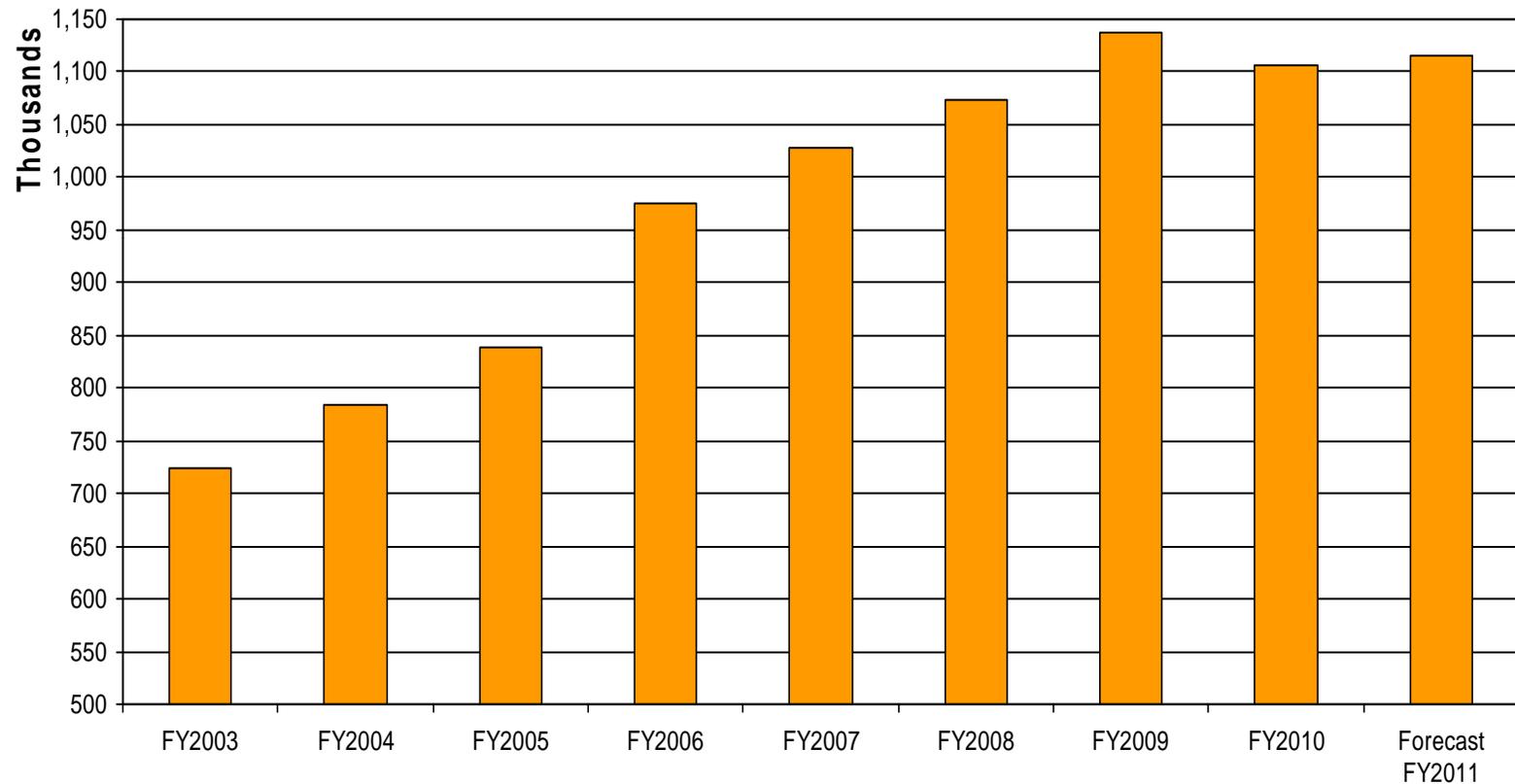
Ridership has increased by 1,722,414 trips (23%) since FY2003

Paratransit Ridership Trends



Ridership has increased by 401,854 trips (71%) since FY2003

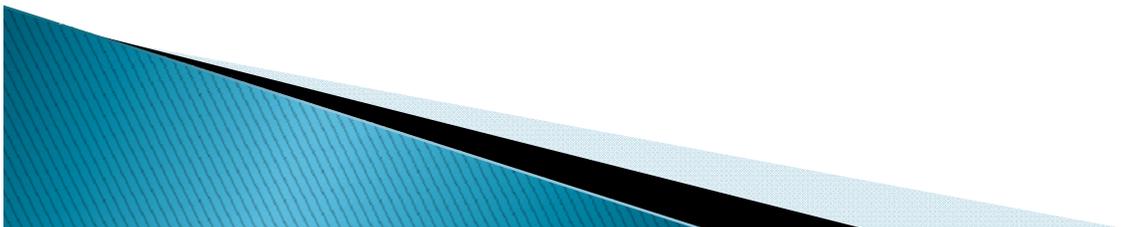
Rail Ridership Trends



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:

2005	\$14,064,166.78
2006	\$ 7,584,841.91
2007	\$10,730,541.17
2008	\$17,882,474.00
2009	\$47,002,767.00
2010	\$ 8,592,589.00
2011	<i>\$10,000,000.00*</i>

Annual Apportionment \$140M

Difficult to manage a multi-year program when funding allocations continue to change

* Estimated Rescission

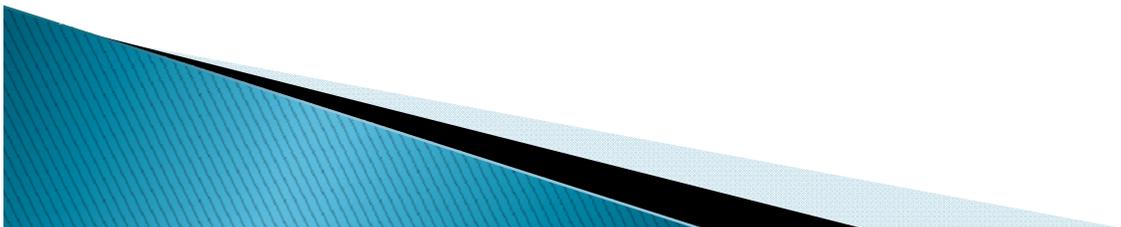
FY12 Budget in Review

Operating Budget

• Operating Cost	\$55,713.8
• Personnel	\$86,942.6
• Transit	\$76,906.8
• Debt Service	<u>\$134,766.0</u>
Total:	\$354,329.2

Capital Authorization

• State	\$198,227.0
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Questions & Comments

