

Delaware Department of Transportation
NCCo Chamber of Commerce
Economic Development Council
April 28, 2020



Excellence in Transportation.

Every Trip.

We strive to make every trip taken in Delaware safe, reliable and convenient for people and commerce.

Every Mode.

We provide safe choices for travelers in Delaware to access roads, rails, buses, airways, waterways, bike trails, and walking paths.

Every Dollar.

We seek the best value for every dollar spent for the benefit of all.

Everyone.

We engage our customers and employees with respect and courtesy as we deliver our services.



PANDEMIC RESPONSE

- ▶ DeIDOT remains open for business
- ▶ Projects under construction continuing
- ▶ Reduced traffic numbers - allowing contractors to work more aggressively
- ▶ Development Coordination and Public Works sections are still accepting and processing approvals as they are submitted

Key factors driving Delaware's reopening decision-making process:

<p>Whenever possible, use the CDC guidance from the White House Task Force as a roadmap. That means opening the economy in phases.</p>		<p>In order to move to Phase 1, we'll need to see 14 days of our cases going down.</p> 
<p>Hire and then train several hundred contact tracers.</p>  <p>When someone gets sick, we can quickly notify everyone they came in contact with and make sure they self-isolate.</p>	<p>Ensuring a reliable source of tests.</p> <p>We have to be able to test anyone with symptoms, anyone who has been exposed, and anyone in vulnerable communities like Long-Term Care facilities and people with underlying health conditions.</p> 	
<p>Things will be different.</p>  <p>Even once we start easing some of the restrictions, things won't be like they used to, at least not for a while. Every business that opens will have to follow strict social distancing guidelines. In some cases, that might mean that they can't operate at full capacity, or that their staff will need to wear masks. These are the details we're working out now, and that we want your input on.</p>		

Offer your ideas & help shape our recovery plan:
de.gov/economy

For the latest updates on COVID-19 in DE:
de.gov/coronavirus

GOVERNOR
JOHN CARNEY



2020 HIGHLIGHTS

MAKING JOBS A PRIORITY

TIIF Transportation Infrastructure Investment Fund

Providing economic assistance to the Department of Transportation for renovation, construction, and other improvements to roads and infrastructure.

TIIF Goals:

- Attract new businesses to Delaware
- Expand existing Delaware businesses
- Create jobs

Senate Bill 61

PROVIDING COMMUTERS WITH REAL TIME TRAFFIC INFORMATION ON DELAWARE ROADWAYS, ANYTIME.

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**KEEP
DE
LITTER
FREE**



Welcome to Project SEARCH at DelDOT!



The DART Transit app has a new feature!

Introducing Paratransit ETA
(Estimated time of arrival)

Letting you know when your ride will be there.

DART
Moving Forward



2020 HIGHLIGHTS





FY21 INITIATIVES

- ▶ Deliver a \$4.5 Billion Capital Program Over 6 Years
- ▶ Cooperative Automated Transportation Section
- ▶ eBidding on DelDOT Contracts
- ▶ Expanding DMV Self-Service Kiosks
- ▶ Real ID Outreach (extended to 2021)
- ▶ Strategic Highway Safety Plan 2020
- ▶ Public Outreach for the I-95 Viaduct Project
 - Increasing Transit Services in New Castle County
- ▶ Transportation Infrastructure Investment Fund



INTRODUCING...





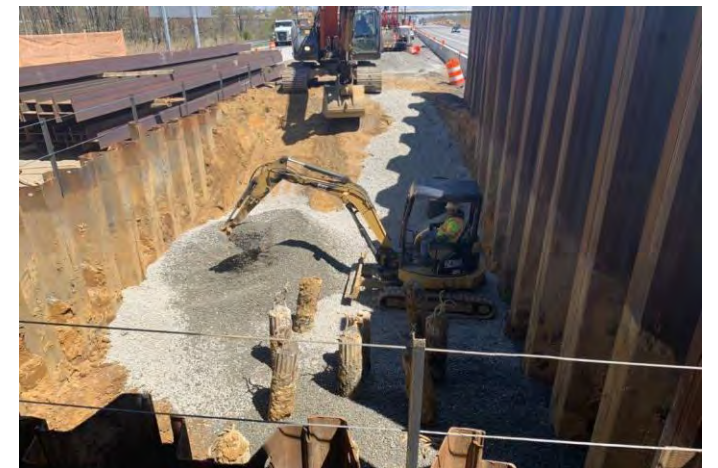
I-95 Project Overview

- Extends from I-495 / I-95 split to US 202 (Concord Pike)
- Rehabilitation of 19 bridges
- Rehabilitation of over 3 miles of pavement
- Reconstruction of 11 exit / entrance ramps
- Elimination of S. Jackson Street ramp to I-95 SB
 - New 2nd Street on-ramp to I-95 SB (currently under construction)
- Launch of [RestoretheCorridor.com](https://www.restorethecorridor.com) website to serve as front door for all information related to the project



New Castle County Projects

- ▶ 141/Jay Drive Project
- ▶ Christina River Bridge & Approaches
- ▶ SR 1 SB Auxiliary Lane from Route 273 to Route 40
- ▶ I-95/Marsh Road Interchange
- ▶ Main Street Newark
- ▶ Elkton Road reconstruction from MD line to Casho Mill Rd.
- ▶ Route 40/Route 72 intersection improvements



April 2020 DEFAC Transportation Trust Fund Revenue Projections

DELAWARE DEPARTMENT OF TRANSPORTATION Transportation Trust Fund Revenues									
				Fiscal 2020			Fiscal 2021		
	FY18	FY19	% Chg.	3/16/20 Approved	4/20/20 Recomm	% Chg. FY 19	3/16/20 Approved	4/20/20 Recomm	% Chg. FY 20
<u>TOLL ROAD REVENUES:</u>									
I95 Newark Plaza	\$132.7	\$134.9	1.7%	\$136.2	\$116.8	-13.4%	\$137.6	\$132.1	13.1%
Route 1 Toll Road	62.0	62.5	0.8%	\$63.7	\$55.7	-10.9%	\$64.7	\$62.4	12.0%
Concessions	2.4	2.4	0.0%	\$2.6	\$2.0	-23.1%	\$2.6	\$2.2	-15.4%
Total Toll Road Revenues	197.1	199.8	1.4%	\$202.5	\$174.5	-12.7%	\$204.9	\$196.7	12.7%
MOTOR FUEL TAX ADMIN.	132.9	144.7	8.9%	\$150.0	\$136.0	(6.0%)	\$152.3	\$147.7	8.6%
<u>DIVISION OF MOTOR VEHICLES</u>									
Motor Vehicle Document Fees	116.2	119.8	3.1%	\$121.1	\$114.8	-4.2%	\$122.9	\$115.0	0.2%
Motor Vehicle Registration Fees	55.3	58.1	5.1%	\$58.8	\$51.0	-12.2%	\$59.6	\$58.4	14.5%
Other DMV Revenues	39.6	40.9	3.3%	\$43.5	\$38.1	-6.7%	\$44.2	\$42.0	10.2%
Total DMV Revenues	211.1	218.8	3.6%	\$223.4	\$203.9	-6.8%	\$226.7	\$215.4	5.6%
<u>OTHER TRANSPORTATION REV.</u>									
Other Transportation Rev	13.0	12.6	-3.1%	\$12.6	\$11.0	-12.7%	\$12.6	\$12.0	9.1%
Investment Income(Net)	6.8	5.5	-19.1%	\$5.9	\$5.9	7.3%	\$5.0	\$5.0	-15.3%
Total Other Transp. Revenue	19.8	18.1	-8.6%	\$18.5	\$16.9	-6.6%	\$17.6	\$17.0	0.6%
GRAND TOTAL	\$560.9	\$581.4	3.7%	\$594.4	\$531.3	-8.6%	\$601.5	\$576.8	8.6%
	FY18	FY19	% Chg.	Fiscal 2020			Fiscal 2021		
US301 Revenues	\$ -	\$ 7.0		\$ 19.8	\$ 19.8		\$ 21.0	\$ 21.0	
TOTAL	\$ 560.9	\$ 588.4	4.9%	\$ 614.2	\$ 551.1	-6.3%	\$ 622.5	\$ 597.8	8.5%



April 2020 DEFAC Transportation Trust Fund Expenditure Projections

Delaware Department of Transportation FY 2020 Expenditures, Through March 31, 2020											
	FY2018 Actual	FY2019 Actual	FY2020 Appropriation	SEPTEMBER FY2020 Forecast	DECEMBER FY2020 Forecast	MARCH FY2020 Forecast	APRIL FY2020 Forecast	\$ difference	\$ difference Forecast V. FY2019 Actual	FY2020 YTD Spend	% spent YTD
Operations			w/o US301								
Debt Service	91.6	94.5	91.5	91.5	91.5	91.5	91.5	0.0	(3.0)	91.5	100%
Personnel Costs	90.7	96.9	96.6	96.6	96.6	96.6	96.6	0.0	(0.3)	78.7	81%
Operations/Capital Outlay	62.8	64.4	69.3	69.3	69.3	69.3	69.3	0.0	4.9	45.0	65%
Transit Operations (DTC)	89.8	93.2	94.8	94.8	94.8	94.8	94.8	0.0	1.6	71.1	75%
Total Expenditures - Operations	334.9	349.0	352.2	352.2	352.2	352.2	352.2	0.0	3.2	286.3	81%
State Capital											
Road System	146.4	202.6	236.3	236.3	236.3	241.8	241.8	0.0	39.2	179.4	76%
Grants & Allocations	24.7	30.6	38.3	38.3	38.3	38.3	38.3	0.0	7.7	29.0	76%
Support Systems	42.9	51.0	55.6	55.6	55.6	55.6	55.6	0.0	4.6	37.0	67%
Transit	19.9	28.0	41.2	41.2	41.2	35.7	35.7	0.0	7.7	20.1	49%
State Capital	233.9	312.2	371.4	371.4	371.4	371.4	371.4	0.0	59.2	265.5	71%
Federal Capital											
Federal Capital	233.9	215.7	280.0	280.0	280.0	280.0	280.0	0.0	64.3	201.6	72%
Total Expenditures - Capital	467.8	527.9	651.4	651.4	651.4	651.4	651.4	0.0	123.5	467.1	72%
TOTAL EXPENDITURES	802.7	876.9	1,003.6	1,003.6	1,003.6	1,003.6	1,003.6	0.0	126.7	753.4	75%

	SEPTEMBER FY2020 Forecast	DECEMBER FY2020 Forecast	MARCH FY2020 Forecast	APRIL FY2020 Forecast		\$ difference Forecast V. FY2019 Actual	FY2020 YTD Spend	% spent YTD
DelDOT	1,003.6	1,003.6	1,003.6	1,003.6	\$ -	\$ 126.7	\$ 753.4	75%
US301	42.5	42.5	35.7	35.7	\$ -	\$ (53.7)	\$ 31.8	89%
TOTAL	1,046.1	1,046.1	1,039.3	1,039.3	\$ -	\$ 73.0	\$ 785.2	75%





QUESTIONS/ COMMENTS