

Department of Transportation

COT Meeting
August 14, 2017

DeIDOT

AGENDA

- ▶ Approval of the Agenda
- ▶ Approval of the Minutes
- ▶ Secretary's Update
 - Financial Update
 - Transit Center P3 (Action Item)
 - Delaware Transit Corporation Update
- ▶ Review Draft FY19 – FY24 CTP
 - Approve Draft for Public Comment (Action Item)
- ▶ US113 Update
- ▶ Public Comment

The background features a large, semi-transparent watermark of the Delaware Department of Transportation (DelDOT) logo. The logo consists of a stylized 'D' formed by three overlapping, parallel, slanted rectangular bars. Below the 'D' is a horizontal bar with a rounded end on the left side. At the bottom of the watermark, the text 'DeIDOT' is visible in a sans-serif font.

Secretary's Update

DeIDOT

Excellence in Transportation

Every Trip. Every Mode. Every Dollar. Everyone.

▶ **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**

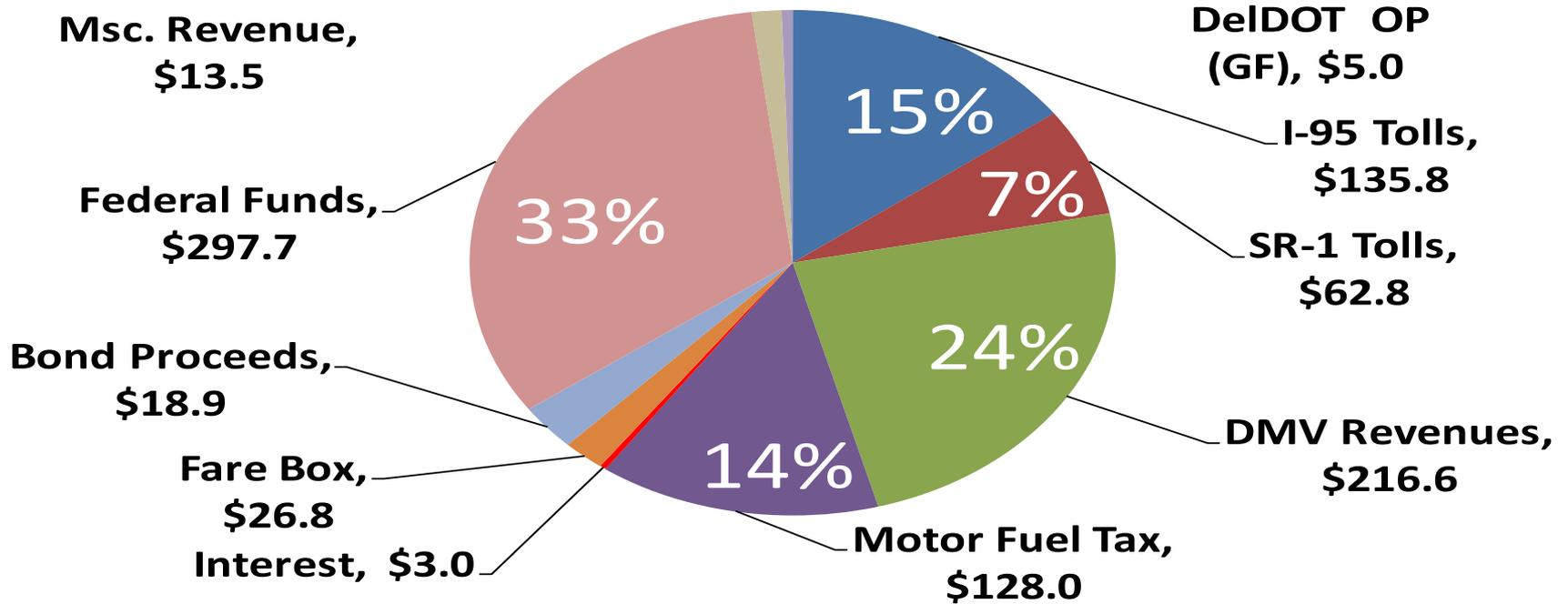
- We seek the best value for every dollar spent for the benefit of all.

▶ **Everyone**

- We engage and communicate with our customers and employees openly and respectfully as we deliver our services.

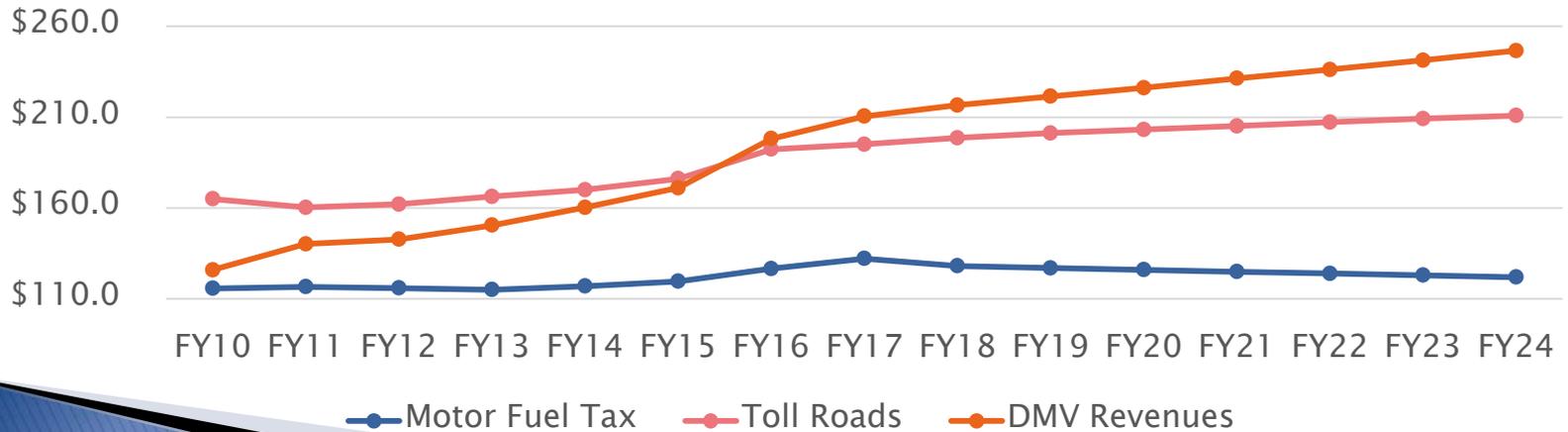
FY2018 – Sources of Funds – \$908.1M

(in millions)



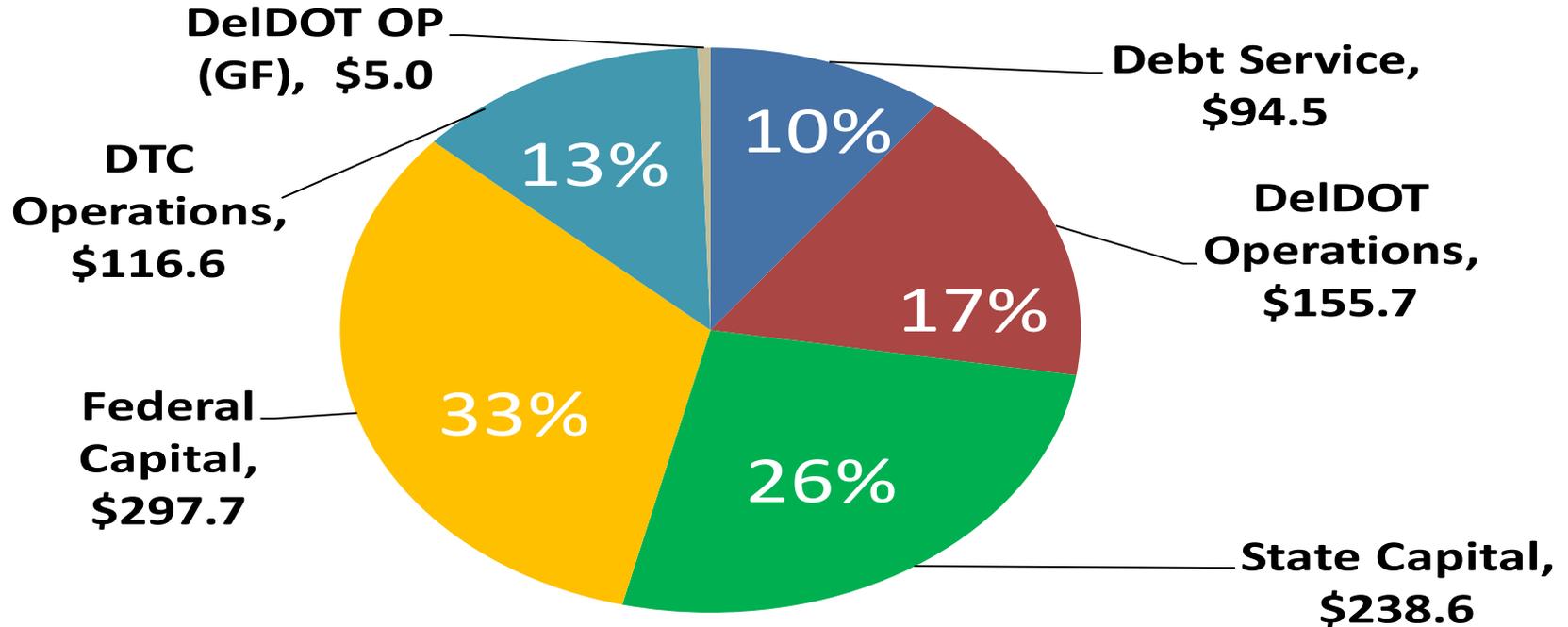
Trust Fund Revenues

Revenues	FY10	FY11	FY12	FY13	FY14	FY15	FY16	Unaudited	FOECASTED						
								FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24
Motor Fuel Tax	115.7	116.6	115.9	115.0	116.9	119.6	126.5	132.1	128.0	126.9	125.9	124.9	123.9	122.9	121.9
Toll Roads	164.9	160.3	162.0	166.3	170.0	176.1	192.3	195.0	198.6	201.2	203.2	205.1	207.2	209.2	210.8
DMV Revenues	125.8	140.1	142.7	150.5	160.3	171.0	198.1	210.5	216.6	221.4	226.1	231.3	236.2	241.3	246.6
	406.4	417.0	420.6	431.8	447.2	466.7	516.9	537.6	543.2	549.5	555.2	561.3	567.3	573.4	579.3

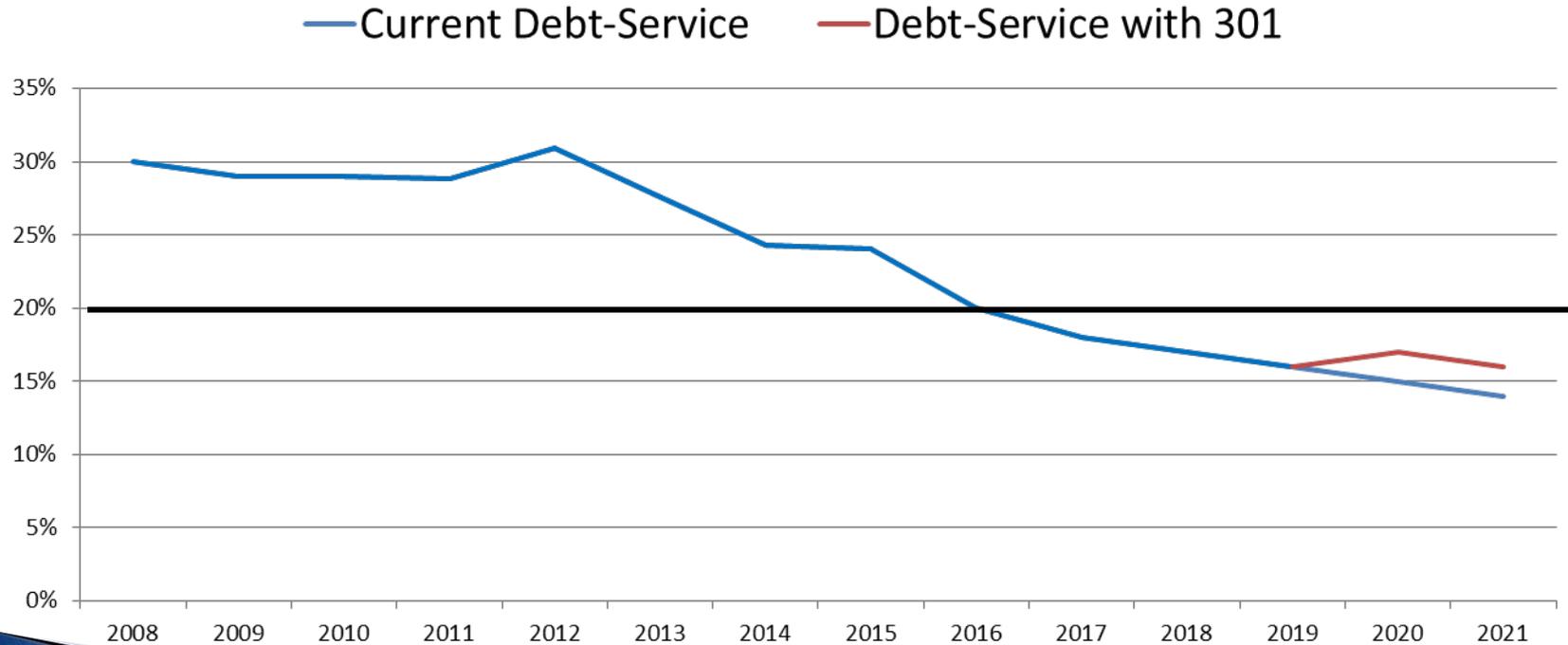


FY2018 – Uses of Funds – \$908.1M

(in millions)

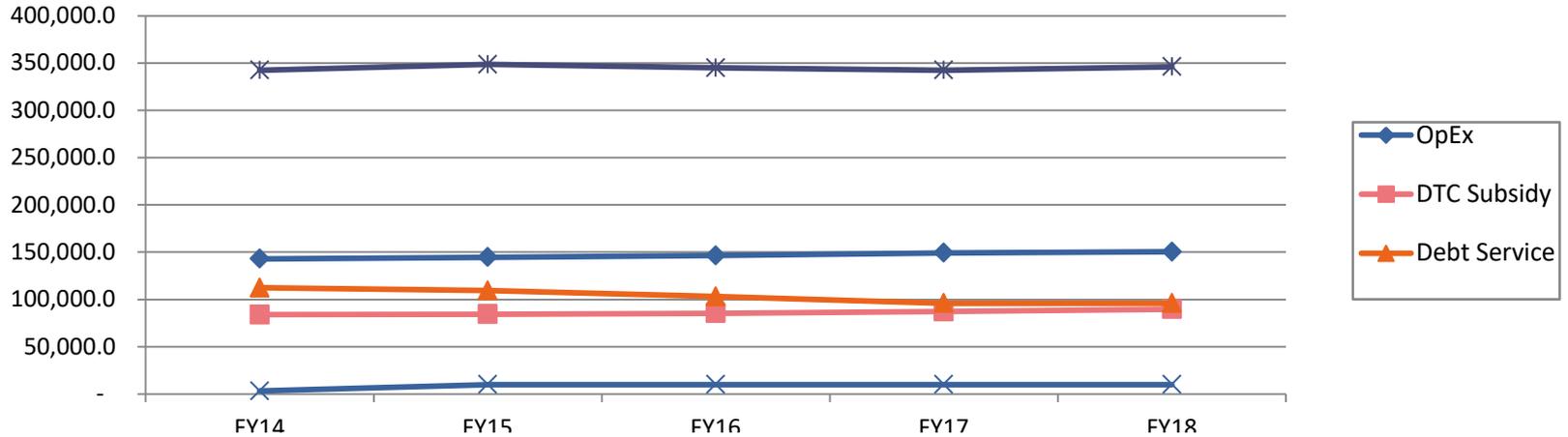


Debt-Service as a % of Revenue



Operating Budget History

Budgeted	FY14	FY15	FY16	FY17	FY18	% Change	FY14	FY15	FY16	FY17	FY18
OpEx	143,005.4	144,605.5	146,369.6	149,300.0	150,686.8	OpEx	2.5%	1.1%	1.2%	2.0%	0.9%
DTC Subsidy	83,878.8	84,453.3	85,420.6	87,276.6	89,759.1	DTC Subsidy	4.4%	0.7%	1.1%	2.2%	2.8%
Debt Service	112,297.9	109,433.1	103,111.6	95,918.0	94,518.0	Debt Service	(9.1%)	(2.6%)	(5.8%)	(7.0%)	(1.5%)
Storm/Snow Acct	3,277.4	10,000.0	10,000.0	10,000.0	10,000.0	Storm/Snow Acct	0.0%	205.1%	0.0%	0.0%	0.0%
Total Budget:	342,459.5	348,491.9	344,901.8	342,494.6	344,963.9	Total Budget:	(1.2%)	1.8%	(1.0%)	(0.7%)	0.7%
W/O Storm Acct	339,182.1	338,491.9	334,901.8	332,494.6	334,963.9	W/O Storm Acct	(1.2%)	(0.2%)	(1.1%)	(0.7%)	0.7%

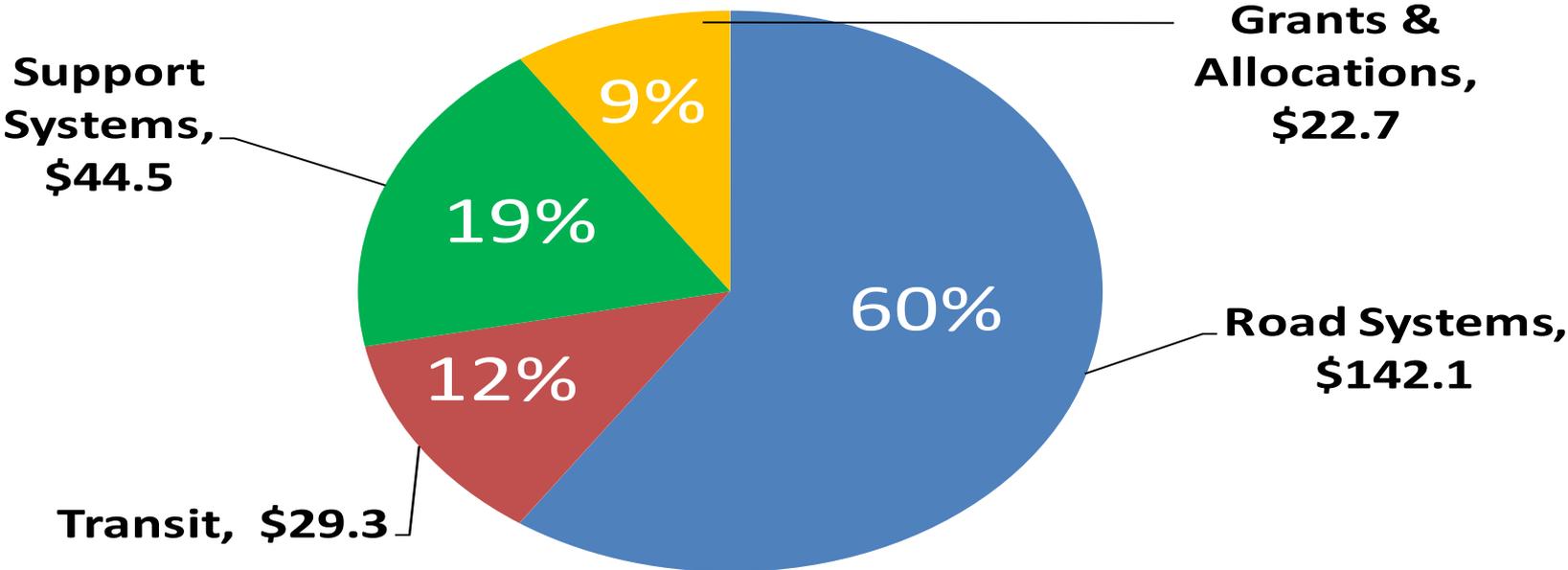


Capital Budget



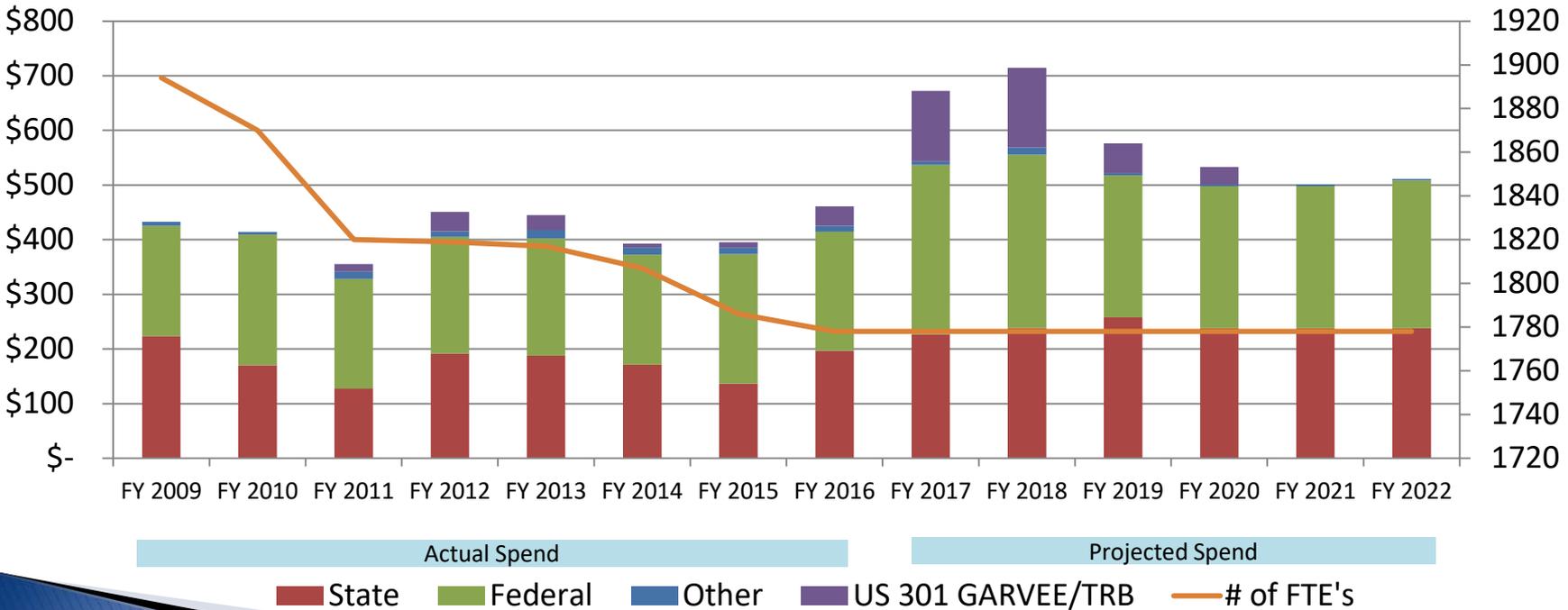
FY2018 - State Capital Categories - \$238.6M

(in millions)



Capital Program and Personnel

Capital Program and Personnel
(in millions)



*Wilmington Transit
Center*

P3 Proposal

DeIDOT

Details

- ▶ Public–Private Partnership with Transit Center LLC
- ▶ 50–Year Lease
 - DTC to \$50,000/year in rent once transit center opens
- ▶ DeIDOT to contribute \$1.5 million for environmental clean up and site preparation
- ▶ Transit Center LLC contributes \$16.5 million for construction
- ▶ Revenue sharing to begin in Year 26

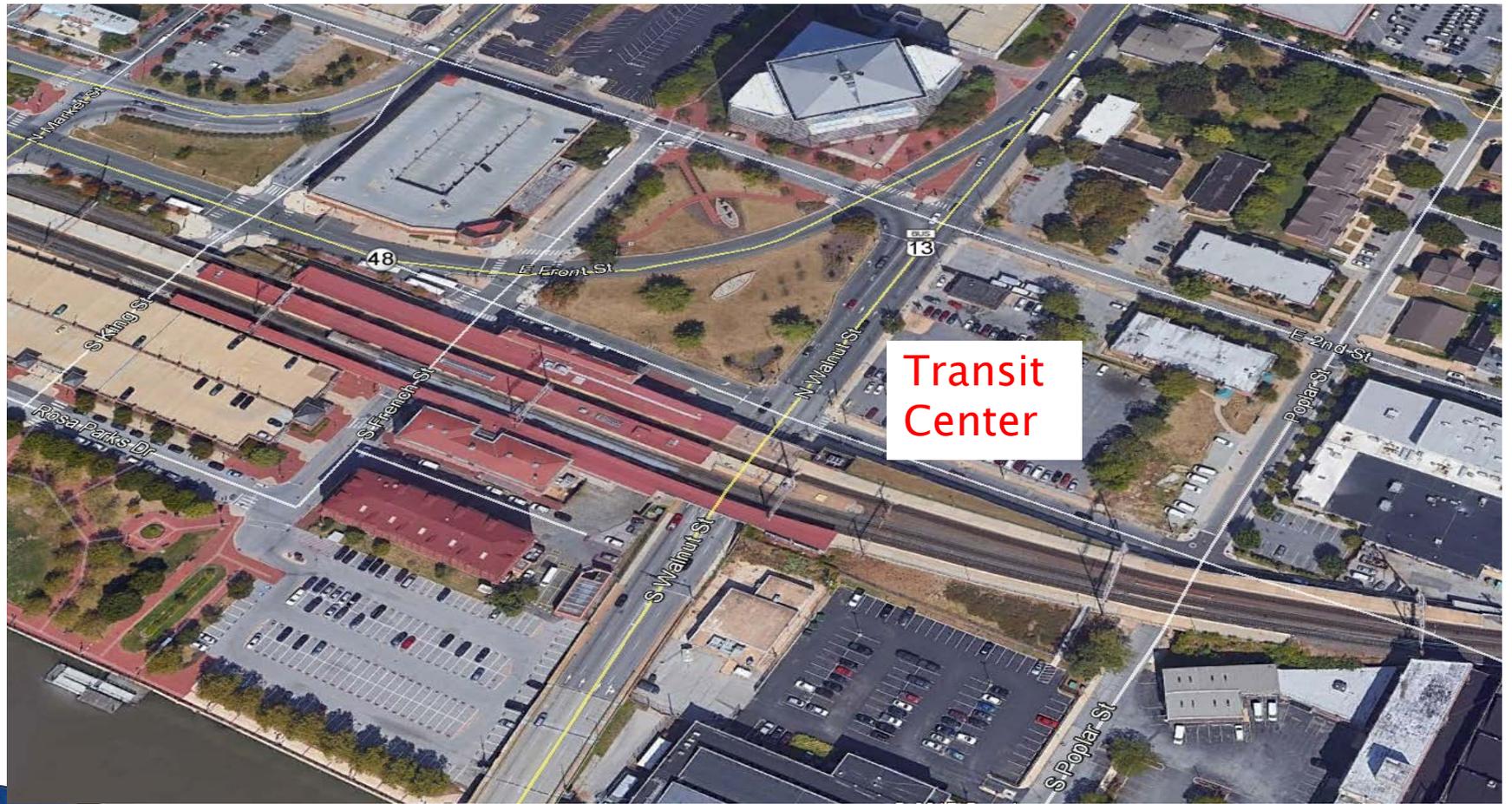
Purpose

- ▶ Provide Wilmington with a Transit Center
 - Close proximity to Biden Station (Amtrak & SEPTA) and Intercity Bus Terminal
 - Provide customers a convenient and safe place to transfer
 - Existing bus stop and layover area on MLK Jr. Blvd is inadequate and not customer friendly
 - Provides additional parking to support Biden Station

Features

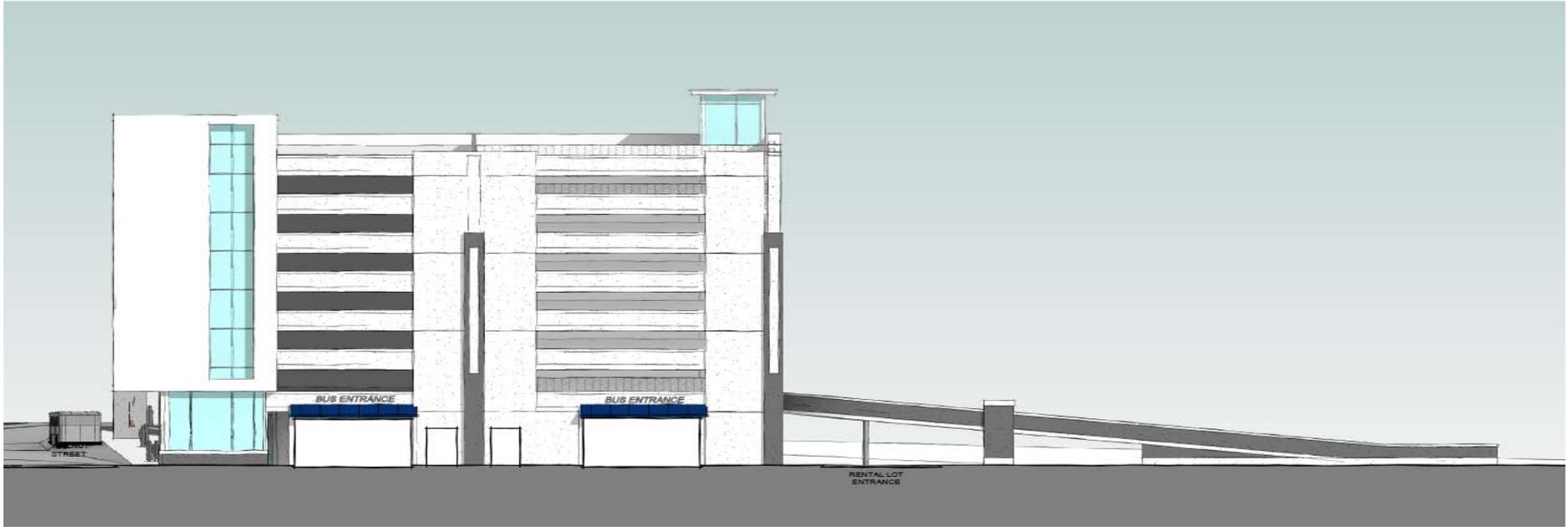
- ▶ Transit Center
 - 10 Bus Bays – including Electric Bus charging station
 - Ticket Store
 - Real Time Bus Information
 - Restrooms for Bus Drivers
- ▶ Rental Cars
 - 43 Spaces
- ▶ Parking Garage
 - 8 Levels
 - 665 Spaces
 - Electric Car Charging Stations





Transit
Center





STREET

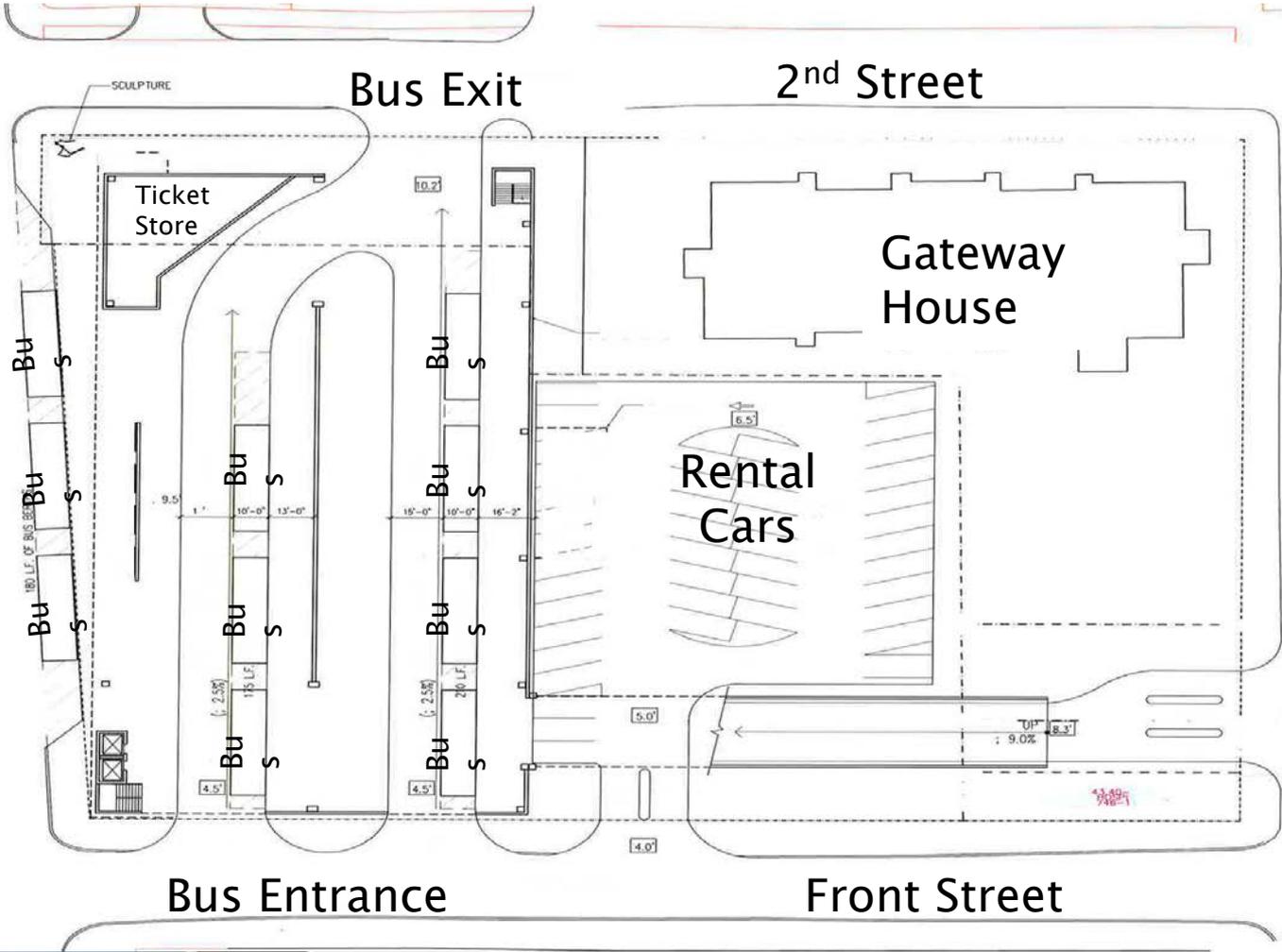
BUS ENTRANCE

BUS ENTRANCE

RENTAL LOT
ENTRANCE



Walnut Street



Bus Entrance

Front Street

Parking Entrance
Poplar Street

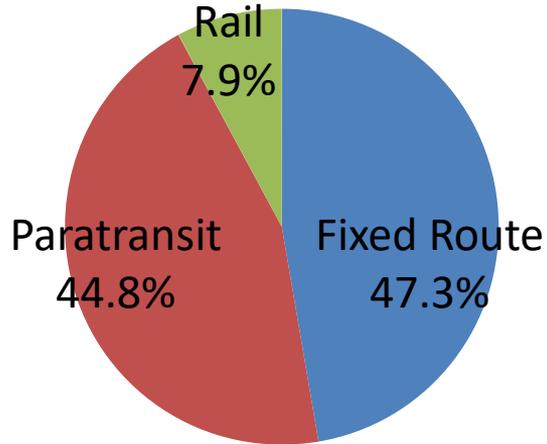


DTC Update

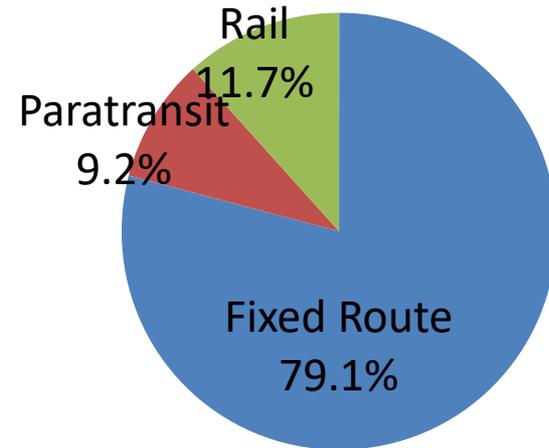
DeiDOT

Services

Expense



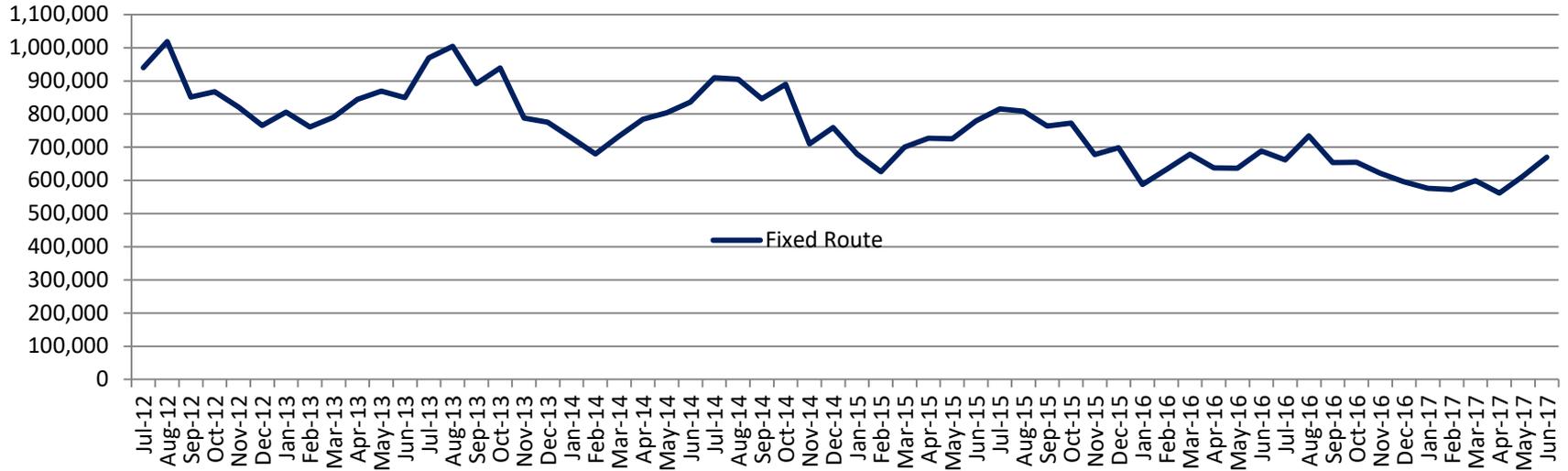
Ridership



Ridership

Fixed Route

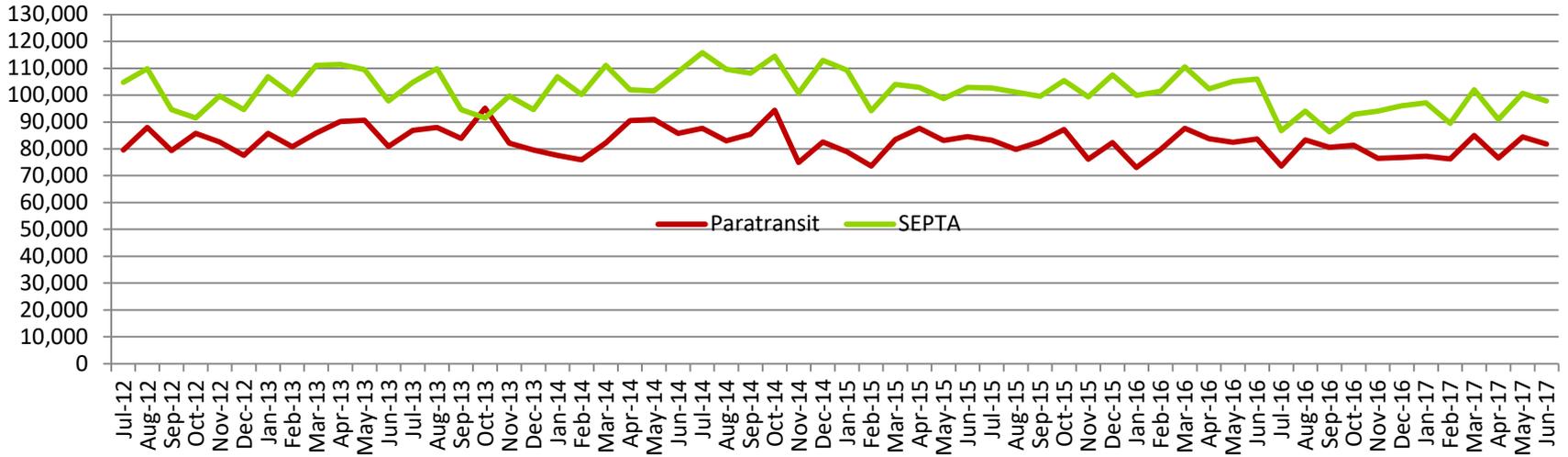
FY 13 through FY17



Ridership

Paratransit & SEPTA

FY 13 through FY 17

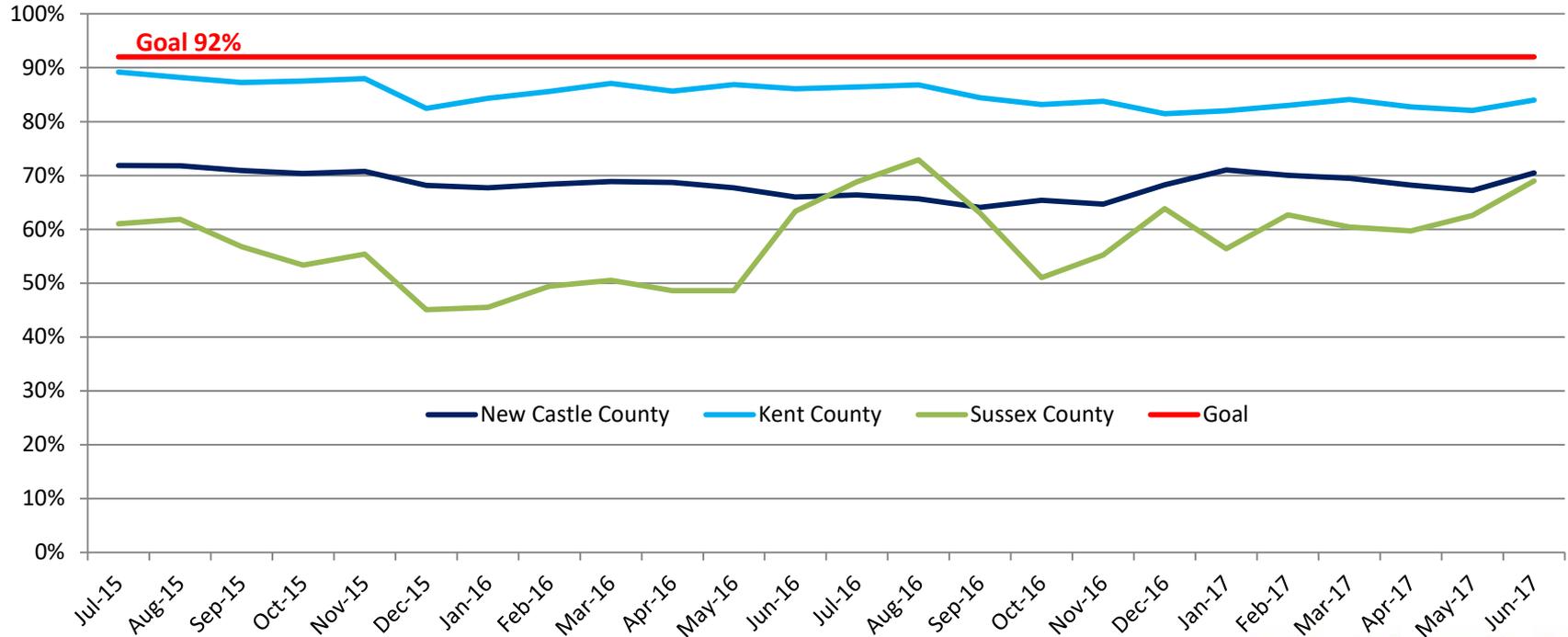


Challenges

- **Changing Demographics**
- **Uber/Lyft**
- **Recruitment**
 - **Operators**
 - **Maintenance**

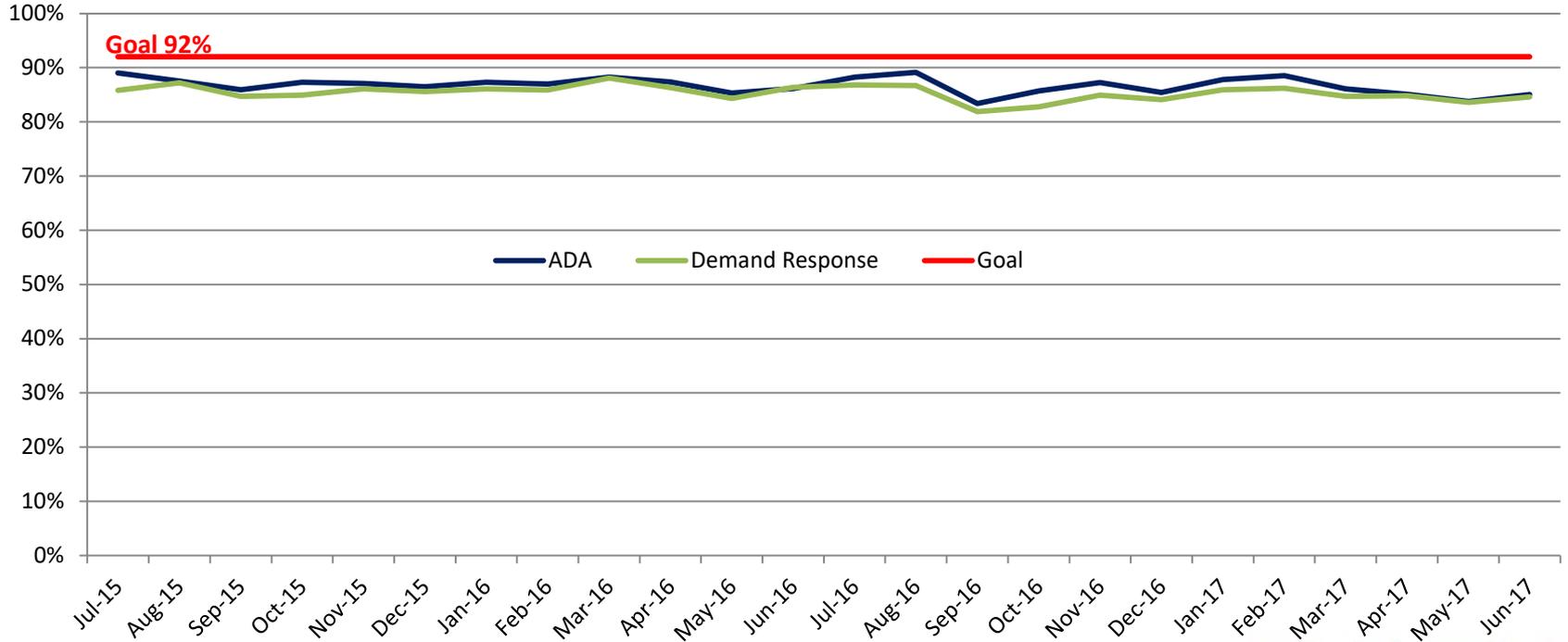
On-Time Performance

Fixed Route



On-Time Performance

Paratransit



Facility Updates

- **Wilmington Transit Center**
- **Lewes Transit Center**
- **Park & Rides**

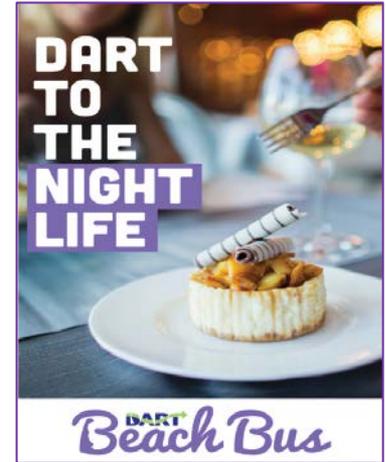
Lewes Transit Center

- Phase One Opened May 2017



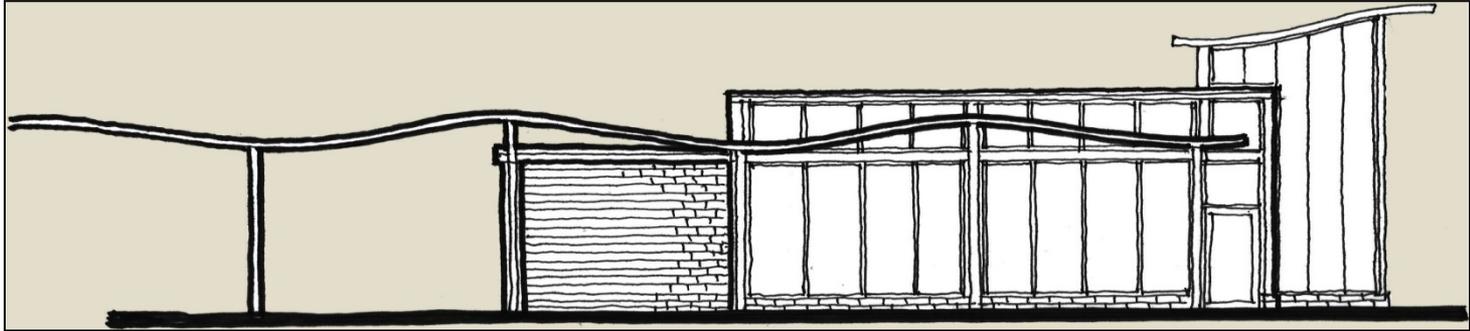
Lewes Transit Center

- Service Rebranded



Lewes Transit Center

- Passenger Waiting Area

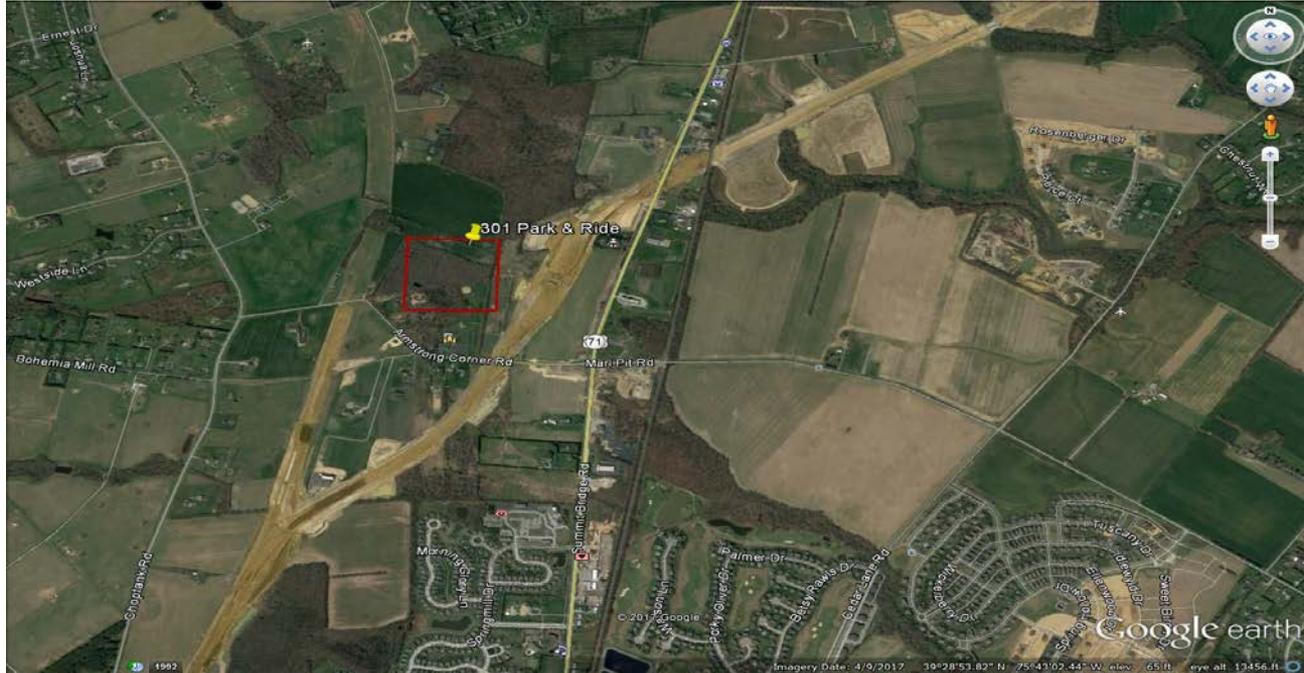


Lewes Transit Center

- Maintenance Facility



US 301 Park & Ride



Frederica Park & Ride



Christiana Mall Park & Ride



Fleet

- Paratransit Propane
- Paratransit Vans
- Electric Buses
 - https://youtu.be/dp3_zUgD6KE



Fixed Route Services

- New Castle County
 - Wilmington
 - Route Combinations
 - Newark Study
- Kent County
 - DAFB

Ride More. Save More. Do More.

**ROUTE 106
DOVER AFB**



BUS FARES
Cash (one-way) \$2.00 Daily Pass \$4.20 Reduced Fare* \$0.80
*Medicare Card or DART Reduced Fare Photo ID is required for payment of Reduced Fares or use of proposed Reduced Fare DARTCard.

Hourly Bus Service

DAFB Bus Stop Locations	MONDAY - FRIDAY	SATURDAY
13 Veterans Center at 1111 King Georges	6:00 AM - 9:00 PM	6:00 AM - 9:00 PM
14 Bus Stop at 1111 King Georges	6:55 AM - 9:55 PM	6:55 AM - 9:55 PM
15 Bus Stop at 1111 King Georges	6:00 AM - 9:00 PM	6:00 AM - 9:00 PM
16 Bus Stop at 1111 King Georges	6:55 AM - 9:55 PM	6:55 AM - 9:55 PM
17 Bus Stop at 1111 King Georges	6:00 AM - 9:00 PM	6:00 AM - 9:00 PM
18 Bus Stop at 1111 King Georges	6:55 AM - 9:55 PM	6:55 AM - 9:55 PM

ALL DEPARTURES AND BUS TURN TIMES ARE ESTIMATES. PLEASE VIEW PRINTED SCHEDULE FOR MORE DETAILS.



Routing is subject to change due to construction or other circumstances that can only be addressed by altering the route temporarily or permanently.
For assistance with trip planning, call 1-800-452-DART or use the Google Map feature at DartFirstState.com

Download the FREE DoDART App to get Real Time bus arrival information!
DartFirstState.com • 1-800-452-DART (3278)



Fixed Route Services

- **Sussex County**
 - Flex
 - Beach Bus
- **Intercounty**
 - 302
 - 307



Paratransit

- Travel Training Center
- Partnerships
- Automated “Be Ready”
Calls



Rail Updates

- Newark Regional Transportation Center (NRTC)
- Claymont Regional Transportation Center (CRTC)
- Fairplay Elevator
- MARC Ridership Study
- SEPTA

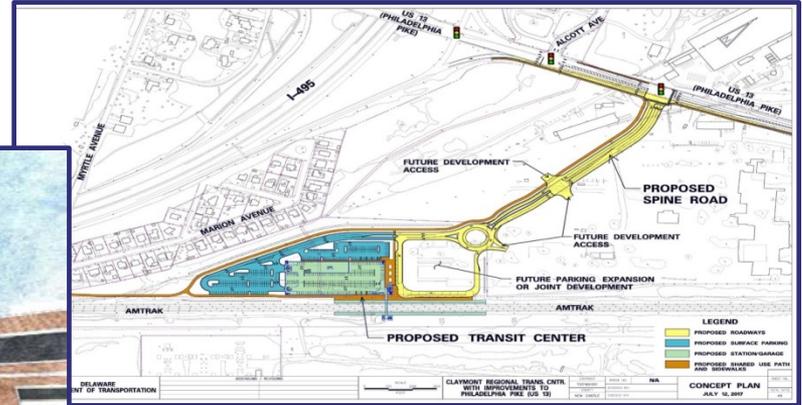
Newark Regional Transportation Center

- Groundbreaking – July 2017



Claymont Regional Transportation Center

- Exploring Innovative
Construction Delivery



Fairplay Station

- **New Elevator Provides**
 - **Improved Accessibility**



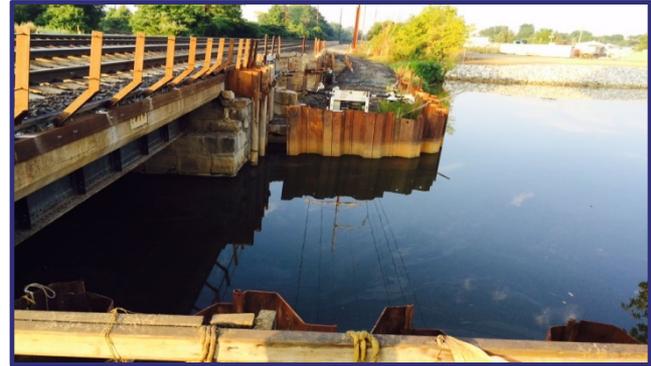
SEPTA

- Commute Shift
- Expanded Services



Rail Expansion

- Third Track
- MARC Ridership Study



Improving The Customer Experience

- Operator & Customer Care Training
- Real-Time Transit Information
- Improved Transit Amenities
- Improved Fare Media
 - Mobile Payment Option



Workforce Development

- Training Opportunities
- Apprenticeships
- Internships



*Draft FY19 – FY24
CTP*

DeIDOT

Proposed FY 19 Capital Program

- ▶ Increase in State of Good Repair
 - Paving Program
 - Bridge Preservation
 - I-95 Bridge Deck
 - Corrugated Metal Pipes
- ▶ ADA Improvements
- ▶ Community Transportation Funds
- ▶ Municipal Street Aid

Proposed FY 19 Capital Program

- ▶ Minor changes to projects schedules and budgets
 - Adjustments to schedules based on refinement of project scope
 - Adjustments to estimates based on more detailed project information

Draft FY 19–24 CTP New Projects

▶ New Castle

- I-295 Northbound, SR141 to US13
- SR9, New Castle Ave, Landers Lane to A Street, Planning Study
- Otts Chapel Road and Welsh Track Road Intersection Improvements
- Shallcross Lake Road, Greylag Road to Boyds Corner Road

Draft FY 19–24 CTP New Projects

▶ Kent

- College Road, Kenton Road to McKee Road

Draft FY 19–24 CTP New Projects

▶ Sussex

- US9, Kings Highway, Dartmouth Drive to Freeman Highway
- US9, Market Street, Sand Hill Road / Airport Road Intersection Improvements

CTP Hearings

- ▶ **New Castle County**
 - September 11, 2017
 - Newark Free Library
- ▶ **Kent County**
 - September 19, 2017
 - Camden Town Hall
- ▶ **Sussex County**
 - September 27, 2017
 - DeIDOT South District Administration Building, Georgetown

CTP Next Steps

- ▶ **August 21, 2017:** Publish Draft FY 19–24 CTP
- ▶ **September:** Hold CTP Hearings
- ▶ **October 9, 2017:** Public Comment Period Closes
- ▶ **December:** COT Meeting to Review Hearing Comments
- ▶ **February:** COT Meeting to Adopt FY 19–24 CTP

US 113 Update

DeIDOT

Questions & Comments

DeIDOT