

# Department of Transportation



## Fiscal Year 2014 Bond Bill Presentation

February 25, 2013

# Mission Statement

***Excellence in Transportation***

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***Every trip. Every mode. Every dollar. Everyone.***

# Mission Statement

## Our Vision

### ▶ 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.

# Mission Statement

## Our Goals

- ▶ Minimize the number of fatalities and injuries on our system
- ▶ Build and maintain a nationally recognized system benefiting travelers and commerce
- ▶ Provide every traveler with access and choices to our transportation system
- ▶ Provide every customer with the best service possible
- ▶ Minimize the environmental impact of the state's transportation system
- ▶ Achieve financial sustainability through accuracy, transparency and accountability
- ▶ Develop and maintain a place where talented and motivated employees love to work and can be national leaders in transportation

# Accomplishments

- ▶ Secured AA+ and Aa2 Bond Rating
- ▶ Savings Achieved Through Re-Financing
- ▶ Completed Elkton Road project (Newark)
- ▶ Completed Market Street project (Wilmington)
- ▶ Completed SR 54 project (Fenwick)
- ▶ DMV Customer Service Enhancements
- ▶ Among the Top 10 Bicycle-Friendly States

# Transportation Trust Fund

# TTF Revenue Sources

## ► FY14 Revenue Projections:

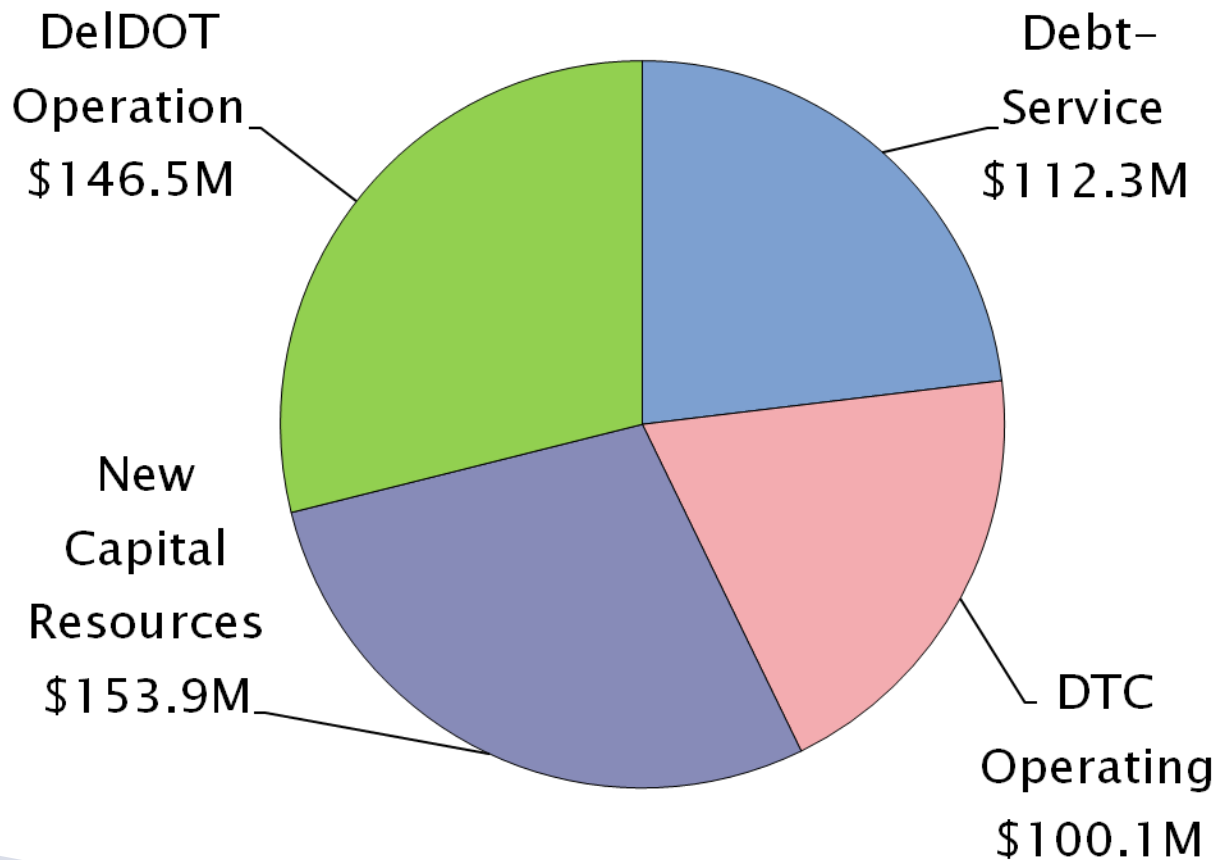
	<u>(in millions)</u>
Tolls (I-95, SR1)	\$171.0
DMV Fees (License, Registration, Titles, Other)	\$153.9
Motor Fuel Tax	\$117.8
Transit	\$19.4
Escheat	\$33.0
Other Transportation Revenue	<u>\$17.7</u>
Total	\$512.8

Forecast from December 2012 DEFAC



# Uses of Funds

**Uses of Funds: \$512.8M**

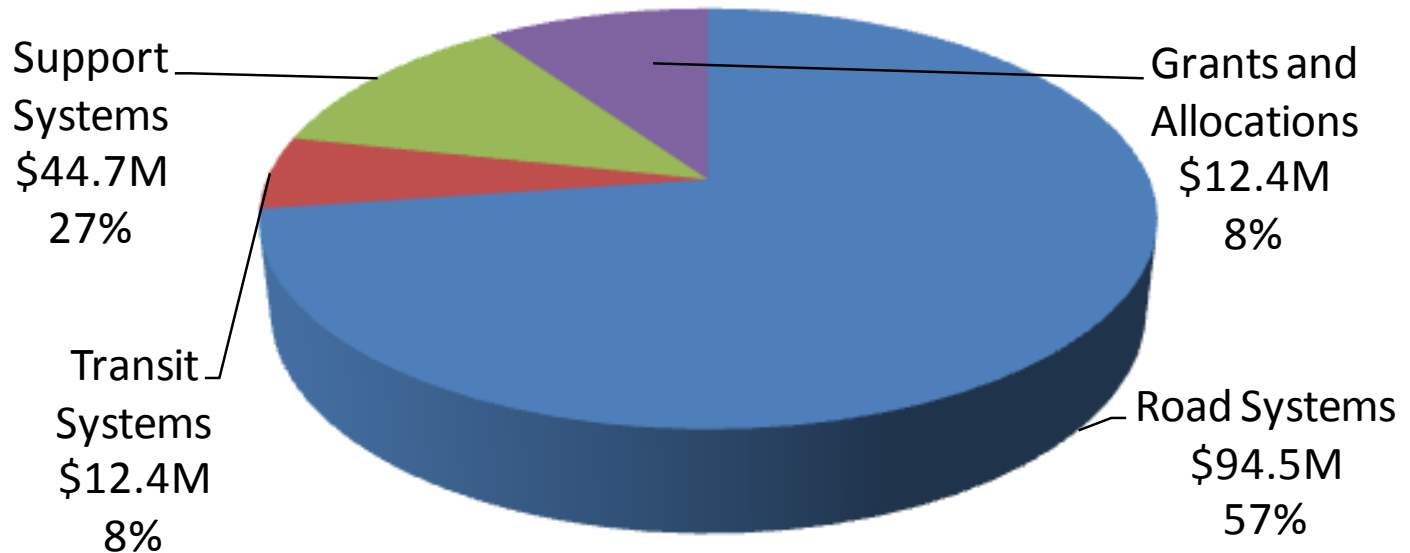




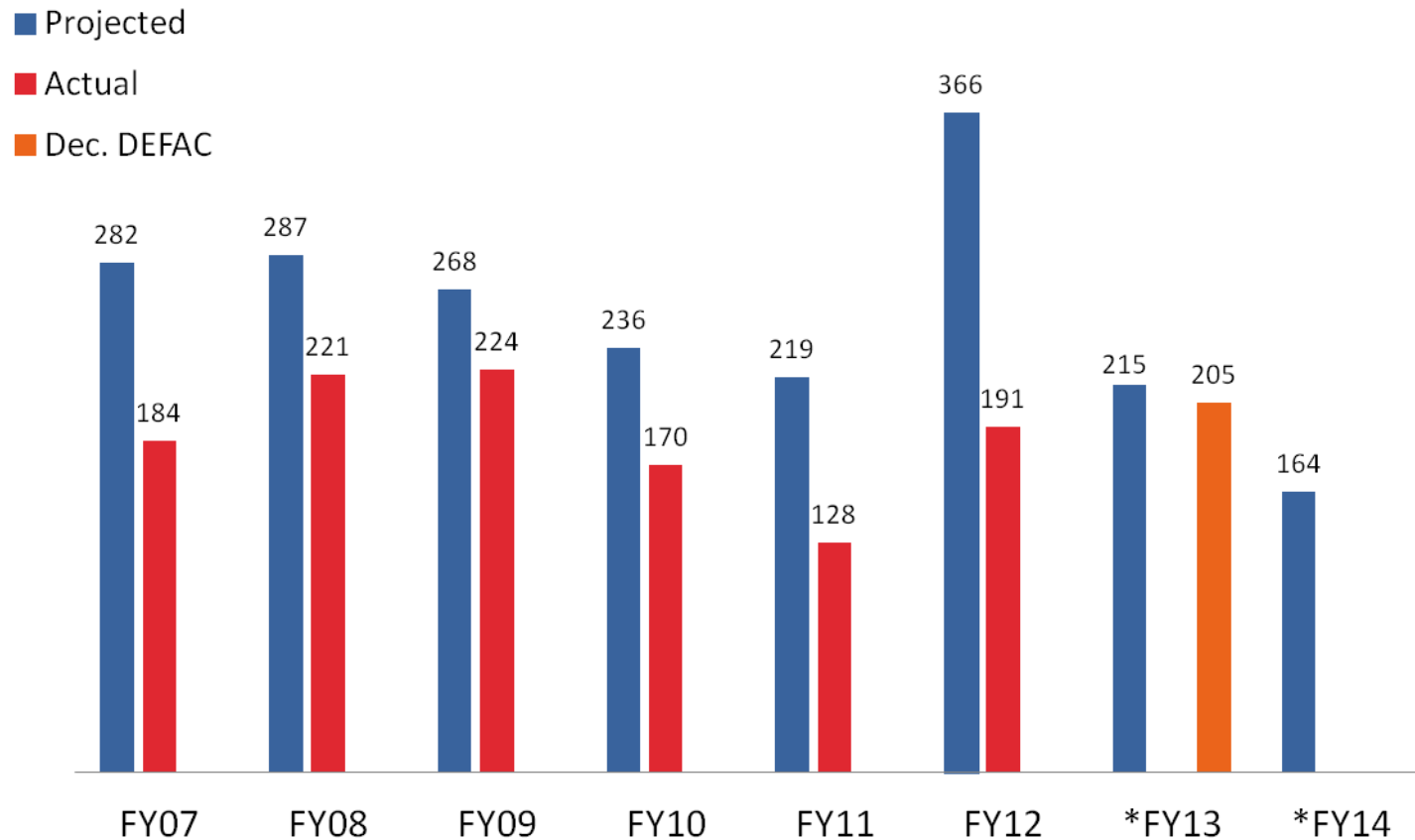
# Capital Budget Overview

# Uses of Capital Funds

**FY14 Total Spend: \$164M**



# State Capital Spend History



In millions

\*Anticipated

# Capital Budget Challenges

- ▶ Delayed Projects
- ▶ State of Good Repair Not Fully Funded
- ▶ Community Transportation Fund (CTF)
- ▶ Municipal Street Aid
- ▶ ADA Transition Plan Implementation
- ▶ Future Federal Funding?

# New Way of Doing Business

- ▶ Maximizing State Dollars by Federalizing Projects
- ▶ Federal Mandates Under MAP -21
- ▶ Performance Management
- ▶ State of Good Repair/Asset Management
- ▶ Prioritization Process

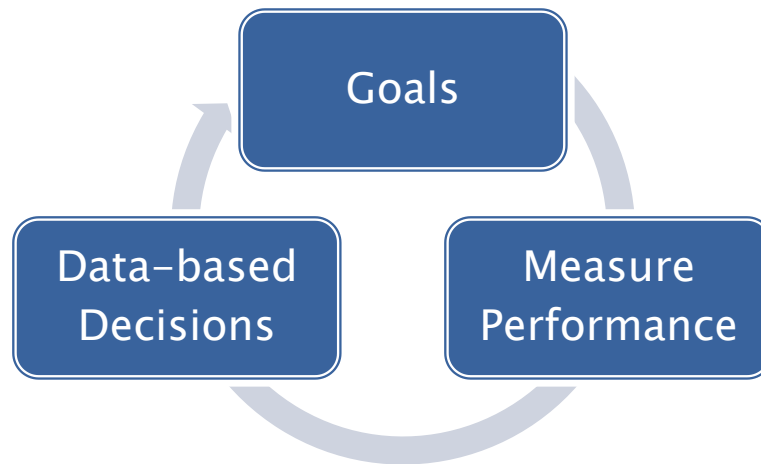
# Federalizing Projects

- ▶ Federalizing More Paving Projects
- ▶ Using Toll Credits
  - Toll Credits – Credits received for improvements/rehab dollars spent on toll roads.
  - Toll Credits can be used as the state's 20% match on federally funded projects, resulting in the project being funded 100% federally.
  - Toll Credits can only be used once and are not renewed
  - \$130M in Toll Credits
  - Projected to use \$31.2M in Toll Credits in FY14

# Performance Management

## (Federal Mandate - Map-21)

- ▶ Definition - On-going process of measuring and analyzing performance results in order to make policy, resource allocation and operational decisions that drive better future performance



# Performance Management

## (Federal Mandate – Map-21)

- ▶ Safety – Number of fatalities and fatality rate
- ▶ Project Delivery – Percentage of construction projects completed on time and on budget
- ▶ Asset Condition - Percentage of bridges and pavements in good/fair condition
- ▶ Congestion Management - Percentage of travel time reduction on selected corridors



# State of Good Repair/ Asset Management (Federal Mandate - Map-21)

- ▶ Definition – Existing physical assets are sustained for their useful service life through maintenance, preservation and replacement programs such that all major operations can occur without hindrance
  
- ▶ Identified Major Assets
  - Bridges
  - Drainage
  - Equipment/Fleet
  - Facilities
  - IT Systems
  - Pavement
  - Signs
  - Traffic Systems

# State of Good Repair/Asset Management (Federal Mandate - Map-21)

- ▶ Annualized Cost to Maintain Good (\$169M)
- ▶ Cost to Bring to Good (\$136M)
  - Over 3-5 Years

# Prioritization Process

- ▶ Investing tax dollars wisely
- ▶ Creating a matrix to evaluate projects on:
  - Safety
  - Economic Development
  - Capacity/Congestion
  - Environmental Impact
  - Asset Preservation
  - Quality of Life

# Update on Major Projects

- ▶ I-95 and SR 1 Interchange
- ▶ I-95 and US 202
- ▶ US 301
- ▶ West Dover Connector
- ▶ Carter Road
- ▶ SR 26
- ▶ Mid-County DMV Facility

# Questions & Comments