AGENDA

- Approval of the Agenda
- Approval of the Minutes
- Secretary’s Briefing
- Project Update – 5 Points Study
- Project Prioritization
- Approval of the FY20 – FY25 CTP
- Public Comment
Secretary's Update
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.
FY2020 – Sources of Funds – $900.1M
(in millions)

- Motor Fuel Tax, $140.8 (28%)
- I-95 Tolls, $146.4 (16%)
- SR-1 Tolls, $65.0 (7%)
- DMV Revenues, $221.2 (16%)
- Interest, $3.5 (25%)
- Bond Proceeds, $25.0
- DTC Fare Box, $27.5
- Federal Funds, $250.0
- Misc. Revenue, $15.0
- DelDOT OP (GF), $5.0
# Trust Fund Revenues

## Forecasts - December 2018 DEFAC

<table>
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<th>Revenues</th>
<th>FY13</th>
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<th>FY15</th>
<th>FY16</th>
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**Graph:**
- Motor Fuel Tax
- Toll Roads
- DMV Revenues
FY2020 – Uses of Funds – $900.1M (in millions)

- Debt Service: $91.5
- DelDOT Operations: $162.1
- State Capital: $270.0
- Federal Capital: $250.0
- DTC Operations: $121.5
- DelDOT OP (GF): $5.0

Total Uses of Funds: $900.1M
FY2020 – US301 Sources and Uses of Funds
(in millions)

SOURCES - US301 TOLL REVENUES $17.7M

USES -

- Debt Service, $10.2 (58%)
- Operations, $3.1 (17%)
- Toll Stabilization Fund, $4.4 (25%)
Debt-Service as a % of Revenue

![Graph showing debt-service as a percentage of revenue from 2008 to 2025. The graph compares current debt-service and debt-service with 301.]
DelDOT’s FY20 Initiatives

- Deliver a $4 Billion Capital Program Over 7 Years
- U.S. 301 Open – All Electronic Tolling
- Deployment of Autonomous Shuttles
- Expanding DMV Self-Service Kiosks
  - Renew Your Registration
  - Obtain a Duplicate Registration
  - Change Vehicle Registration Address
- Implementation of Contractor Performance Evaluations
- Continue implementation of Strategic Highway Safety Plan Efforts
- Increase efforts regarding Anti-Dumping/Anti-Littering
- Biennial CTP Process
- Transportation Infrastructure Investment Fund – TIIF
5-Points Transportation Planning Study
Council on Transportation

February 20, 2019
About the study

• Partnership between DelDOT and Sussex County

• Goal of Phase 1 was to develop recommendations to improve local traffic circulation at Five Points and in the surrounding area

• Guided by a Working Group representing a cross section of the community
Working Group

• 10 meetings
• 2 public workshops

I.G. Burton  Todd Lawson
George Cole    Sen. Ernesto B. Lopez
Robert Fischer  Lloyd Schmitz
Dennis Forney  Rep. Peter Schwartzkopf
Scott Green    Rep. Steve Smyk
R. Keller Hopkins  Josh Thomas
Christian Hudson  Ann Marie Townshend
DJ Hughes    Gail Van Gilder
Recommendations

78 recommendations in five categories

(see handout)
7 recommendations (Category A) are being addressed by current DelDOT projects and initiatives, including:

- Modifications to current capital projects: Route 1/Minos Conaway Road, Route 24, Plantation Road
- Route 24 North Millsboro Bypass
- Route 1 Corridor Capacity Preservation Program
27 recommendations (Category B) are to “implement policies and procedures to make the area more efficient, sustainable and beautiful.” Eight priorities were identified, including:

• Updates to development regulations
• Signing improvements
• Advancing TIDs
• Parking management system
• Advance acquisition process improvements (now complete)
20 recommendations (Category C) are to “make the most of existing roadway infrastructure.” Ten priorities were identified, including:

- Study to widen US 9
- Various intersection improvements
- Canary Creek bridge on New Road
- Selected improvements on existing roads
- Continued signal timing/phasing improvements
15 recommendations (Category D) are to “make walking, bicycling, and transit more viable as alternatives to driving.” Six priorities were identified, including:

- Transit service improvements
- Walking/bicycling connections between neighborhoods
- Filling sidewalk gaps
- Studying pedestrian bridges over Route 1
9 recommendations (Category E) are to “invest in new infrastructure to support anticipated growth.” Three priorities were identified:

- Study a grade separation at Five Points
- Study a new road parallel to and west of Plantation Road
- Plan for grid road patterns in the area
Phase 2

• DelDOT and Sussex County will continue to meet with an expanded Working Group and the public during implementation

• Progress is already being made
  • 8 recommendations are complete or being incorporated into other projects
  • 13 initiatives are in progress
  • 14 additional recommendations will be addressed starting in 2019
Questions?
Project Prioritization Process
Current DelDOT CTP Prioritization Criteria

- Safety: 33.0%
- System Operating Effectiveness: 24.8%
- Multi-Modal Mobility/Flexibility/Access: 15.6%
- Revenue Generation/Economic Development/Jobs & Commerce: 7.9%
- Impact on the Public/Social Disruption/Economic Justice: 7.2%
- Environmental Impact/Stewardship: 5.0%
- System Preservation: 6.5%
Current Prioritization Criteria

- **Current Quantitative Criteria (70.7%)**:  
  - Safety (33%)
  - System Operating Effectiveness (24.8%)
  - Revenue Generation/Economic Development/Jobs & Commerce (7.9%)
  - System Preservation (5%)

- **Current Qualitative Criteria (29.3%)**:  
  - Multi-Modal Mobility/Flexibility/Access (15.6%)
  - Impact on the Public/Social Disruption/Economic Justice (7.2%)
  - Environmental Impact/Stewardship (6.5%)
Why consider changes now?

- Current process was adopted in December 2013
- DelDOT’s current investments in data collection allows the opportunity for more “data-driven” process
- Other criteria have evolved, possibly better able to “drive the CTP”
Address Current Federal and State Initiatives

- Setting the course for transportation investment in highways, the FAST Act—
  - Improves mobility on America’s highways
  - Supports economic growth
  - Incorporates Performance Measures
    - Safety
    - Travel Time Reliability/Information from TMC APP
- These goals could be better incorporated in our process
Potential CTP Project Prioritization Criteria

- **Safety**
  - Apply Safety Critical Ratio Scores to all projects
  - No. of Strategies addressed in the Strategic Highway Safety Plan

- **System Operating Effectiveness**
  - Existing Level of Service – **Use more operation data**
  - Identified as Congestion Corridors by MPO, Comprehensive Plans, and/or Planning Studies
Potential CTP Project Prioritization Criteria (continued)

- Multi-Modal Mobility/Flexibility/Access –
  - Assess the extent to which the Project addresses transportation choices and allows additional connectivity to the existing system

- Revenue Generation/Economic Development/Jobs & Commerce –
  - Identified in a Transportation Improvement District (TID)
  - Cost-sharing Support
  - Freight Corridor
  - Economic Impact (Competitiveness)
TREDIS® is a robust and flexible decision support system that connects transportation and economics.

Widey used for economic evaluation of transportation plans, programs and projects across the US, Canada and Australia.

A key component of state level prioritization in Maryland, Pennsylvania, North Carolina, Kansas, Wisconsin, and others.
Economic Impact Assessment

Inputs

- Annual Trips
- Annual Veh–Miles Traveled
- Annual Veh–Hours Traveled
- For each of:
  - Baseline and Project–Build cases
  - Passenger Vehicles and Trucks

Outputs

- Future year percentage change in employment
- Future year percentage change in county economy
  - XX–year GDP added by the project, divided by the XX–year level of value in the baseline economy
How is TREDIS applied?

Transportation Data Input (Delaware Travel Demand Model)

TREDIS ANALYSIS

Project Rating Data

Decision Lens
Potential CTP Project Prioritization Criteria (continued)

- Impact on the Public/Social Disruption/Economic Justice –
  - Assess the extent to which the project supports investment in existing communities and provides community enhancements such as sidewalks, safe routes to school, etc.
  - Health Impact (Exploratory)
Potential CTP Project Prioritization Criteria (continued)

- Health Impacts (Exploratory)
  - Social and Economic Factors
  - Exposure to Pollution
  - Accessibility
  - U.S. Census and EPA data
  - Working with Other Delaware Partners
Potential CTP Project Prioritization Criteria
(continued)

- Environmental Impact/Stewardship –
  ◦ Assess the extent to which the Project mitigates the threat or damage to the environment, including Air Quality

- System Preservation (Delete)
  ◦ Assess the extent to which a project contributes towards system preservation and is identified through an existing preservation program
  ◦ DelDOT currently has a system preservation program for bridge, roadway pavement, signage, etc
Potential CTP Project Prioritization Criteria
(continued)

- **Local Priority (New)**
  - Top projects identified by local jurisdictions that are supported by the local and/or state planning efforts could be given a higher weight in Decision Lens
How we hope to implement this enhanced process?

- Feb. 2019: COT Review of Proposed Criteria and Measures
- Spring 2019: DelDOT Leadership Team assigns criteria weights
- Late Spring/Early Summer: COT review of criteria weights
- Summer 2019: DelDOT Staff apply the new criteria to new FY 2021 – 2026 CTP projects
How we hope to implement this enhanced process? (continue)

- Summer 2019: COT review of proposed changes on the existing and proposed CTP
- Aug. 2019: COT reviews and releases draft FY 2021–2026 CTP with draft criteria
- Fall 2019: DelDOT presents new criteria to public
- Dec. 2019: COT reviews public comments on the new criteria
- Prior to Feb. 2020: COT should consider approving new priority process
## Proposed Revised Criteria Implement Cycle

<table>
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<tr>
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<td>Mar</td>
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<tr>
<td>FY 2021-2026 CTP</td>
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<tr>
<td>FY 2021-2026 CTP Criteria</td>
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**Color Keys:**

- **Blue**: DelDOT Criteria Review and Assigned
- **Yellow**: Preparing Draft with MPOs and Localities
- **Orange**: Hosting Public Workshops and Receiving Public Comment
- **Green**: COT Approval of CTP or CTP Release for Public Comment

FY 2021-2026 CTP Criteria
Approval of
FY20 to FY25 Capital Transportation Plan
Minor Changes since December Meeting

- Updated Project Estimates – Based on Latest Design Details
- Added Preliminary Engineering (PE) Spent to Right-of-Way Acquisition Phases
  - Maintained Construction Schedule
- Added Construction Spend (C) to the Following Year
  - Covers Final Payments
- US9, Kings Highway – Advanced PE One Year
Vote on adoption of the FY20-FY25 CTP