Council on Transportation

12/10/24

DELDOT
DELAWARE DEPARTMENT OF TRANSPORTATION



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.

Agenda

- Meeting Minutes Approval
  (August 27, 2024 and October 16, 2024)
- Secretary's Update
- CTP Prioritization Discussion
- Public Comment

Secretary's Update

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Safety

2024 Delaware Traffic Fatalities as of 12/9/2024	2024	2023 Year-to-Date		2023 Totals	2022 Year-to-Date		2022 Totals
Fatalities	124	133	⬇ -7%	137	147	⬇ -16%	164
Delaware Residents	104	106	⬇ -2%	110	106	⬇ -2%	119
Person Types							
Vehicle Occupant	64	88	⬇ -27%	89	90	⬇ -29%	103
Pedestrian	29	25	⬆ 16%	28	30	⬇ -3%	32
Bicyclist	5	5	0%	5	6	⬇ -17%	7
Motorcyclist	21	14	⬆ 50%	14	20	⬆ 5%	21
Other Person Type	5	1	⬆ 400%	1	1	⬆ 400%	1
Crash Types							
Curve Related	22	28	⬇ -21%	28	16	⬆ 38%	19
Roadway Departure	43	68	⬇ -37%	69	47	⬇ -9%	55
Intersection Related	46	36	⬆ 28%	37	46	0%	50
Median Crossover	0	8	⬇ -100%	8	6	⬇ -100%	8
Wrong Way	4	1	⬆ 300%	1	7	⬇ -43%	7
Work Zone	5	9	⬇ -44%	9	4	⬆ 25%	4



DTA Credit Rating Upgraded

The Department was recently rerated by Moody's and upgraded in **ALL** categories:

- DTA Senior Revenue Bonds – from an Aa1 to **Aaa**
- US301 Revenue and TIFIA Bonds – from A1 to **Aa1**
- GARVEE Bonds – from A1 to **Aa3**

S&P reaffirmed AA+

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DTA Borrowing

Fiscal 2021
The Department issued $225 million. (Increased from $75 million)

- Response to COVID-19 Revenue Losses
- DelDOT's commitment to keeping the Delaware construction economy going throughout the COVID-19 pandemic and into fiscal 2021.

Fiscal 2023
The Department issued $200 million.

- Department will receive an additional $500 million over 5 years from the Bipartisan Infrastructure Law/IIJA.
- Additional borrowing will be used as matching funds for increased capital program.
- Acceleration of 2024's planned borrowing of $75 million into 2023

Fiscal 2025
The Department issued $160 million.

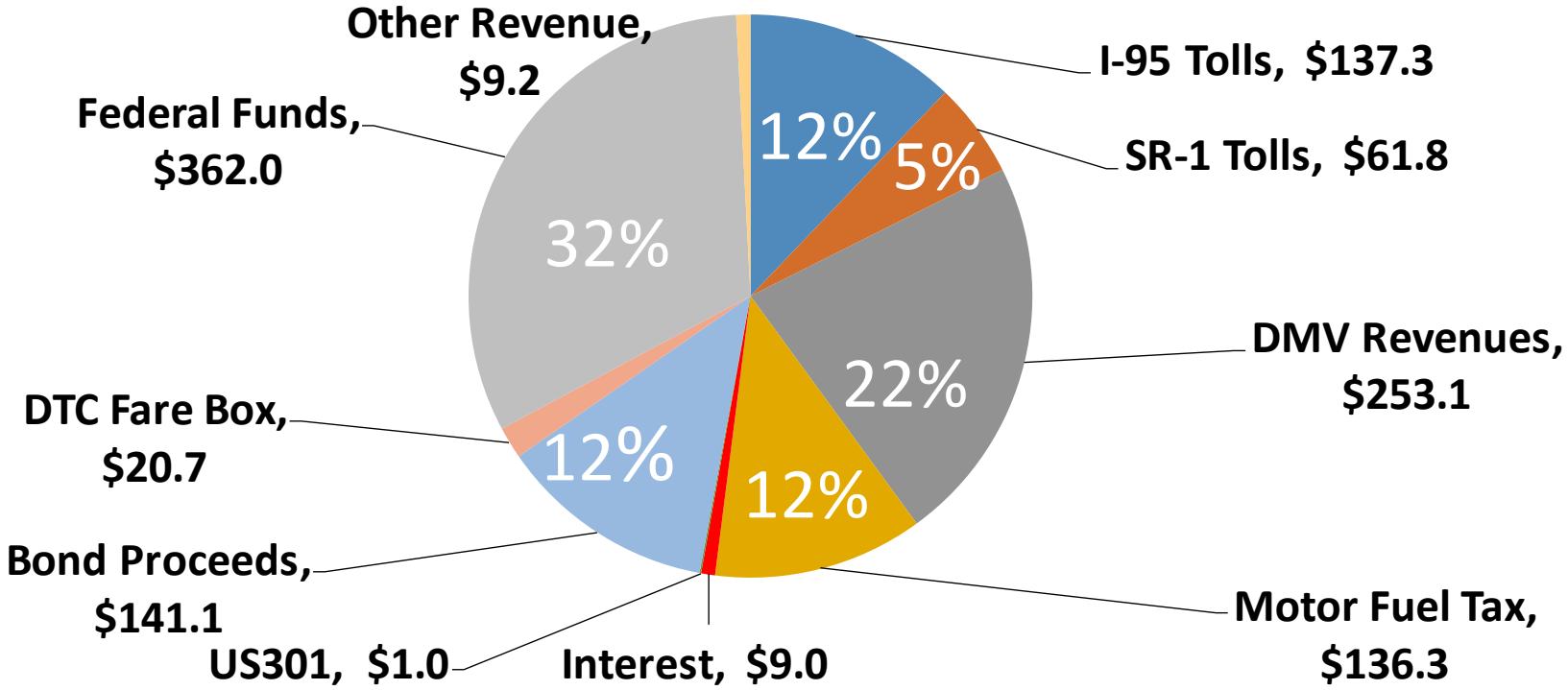
- Additional borrowing will be used to for state capital program in FY25 and FY26.

Future Borrowing Plans
The Department plans to continue to issue $75 million in fiscal years 2027, 2030, 2033. (Effectively $25 million a year)

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FY25 - Sources of Funds - $1,131.5M

(in millions)

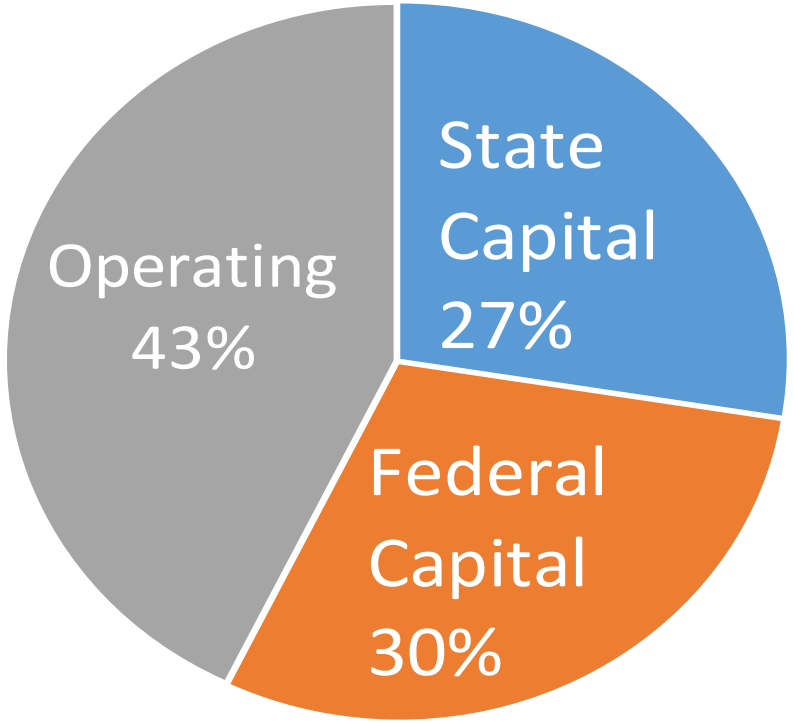


FY25 – DelDOT Budget- $1,131.5M
(in millions)

$91.6M Debt Service

$226.7M DelDOT Operating

$151.1 DTC Operating



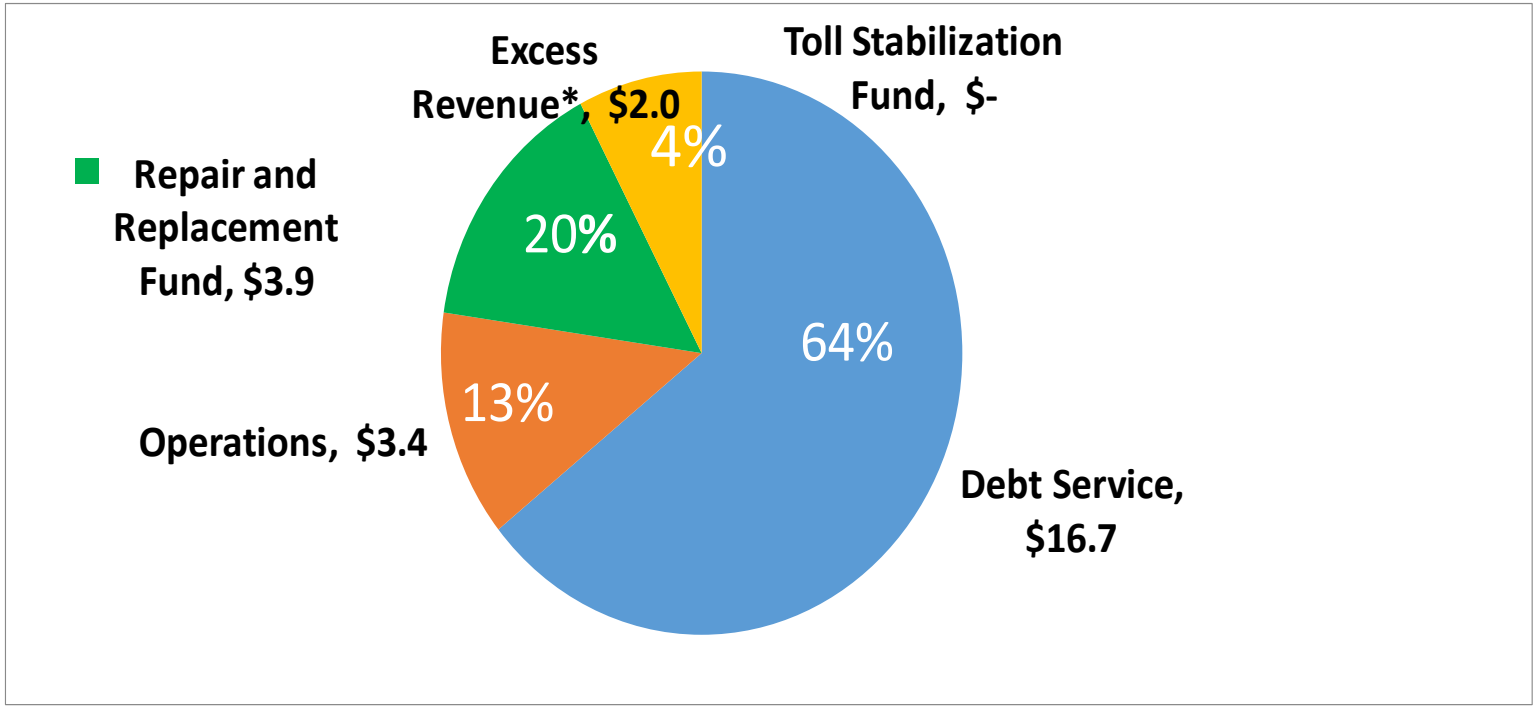
$662.1M Capital Budget

$312.1M State

$350M Federal

FY25 – US 301 Sources and Uses of Funds
(in millions)

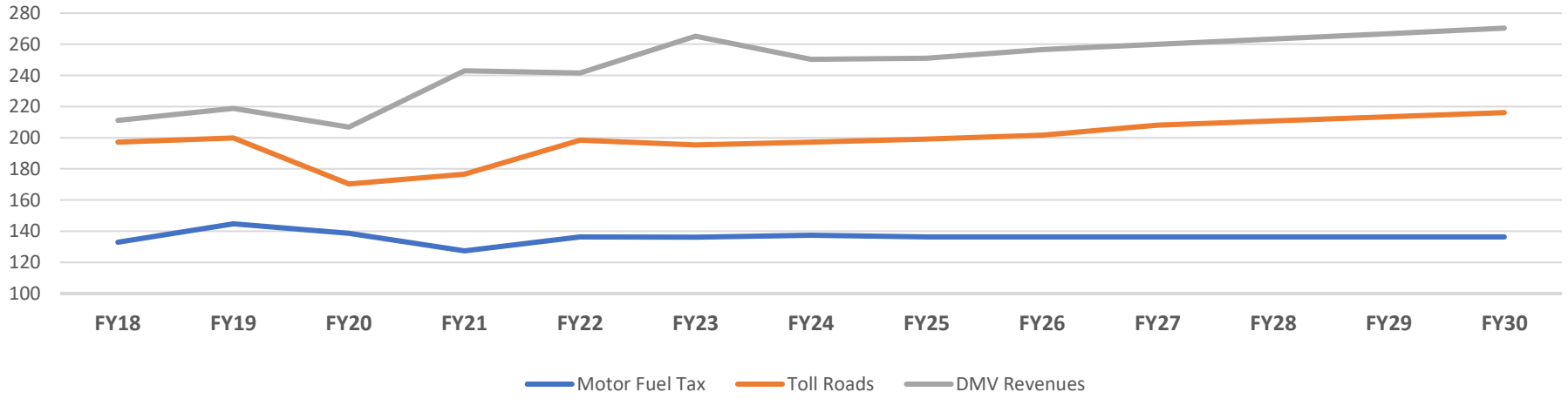
SOURCES - US301 TOLL REVENUES $26.0M



** Excess Revenue allocation: 50% TIFIA Loan and 50% TTF Revenue*

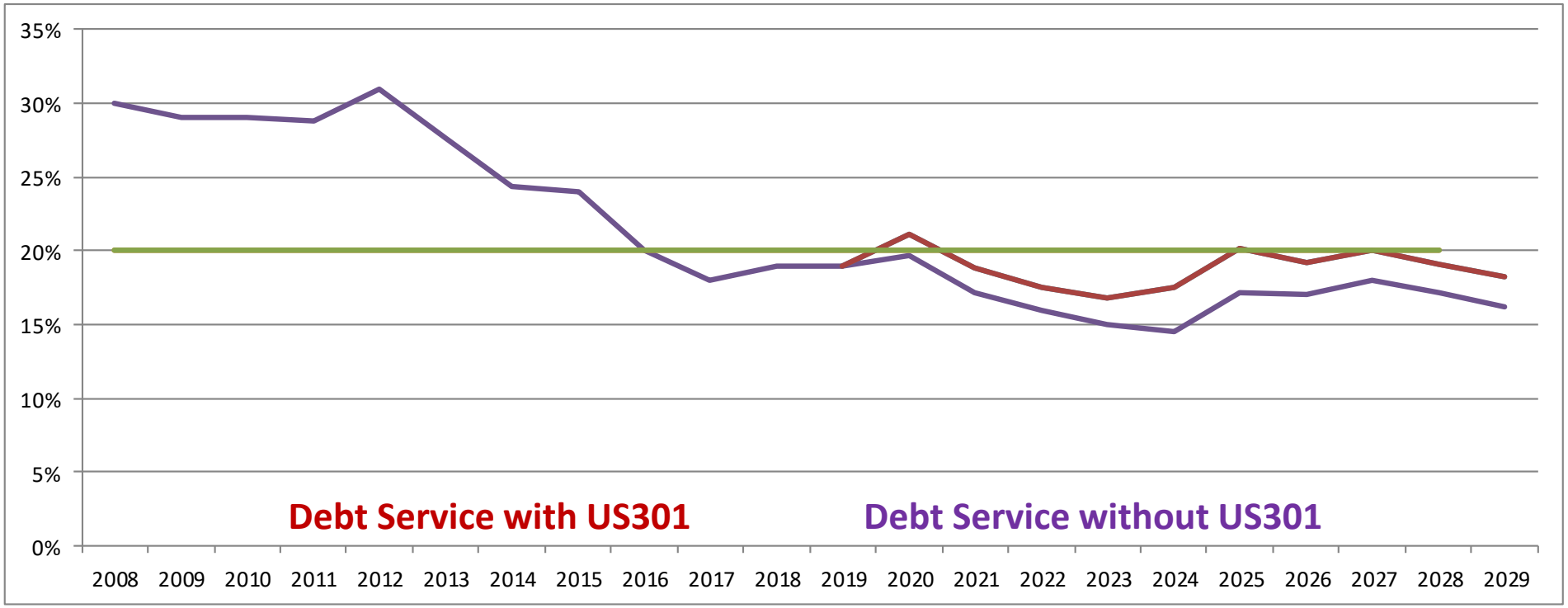
Trust Fund Revenues

							Unaudited	FORECASTED - October 2024					
Revenues	**FY18**	**FY19**	**FY20**	**FY21**	**FY22**	**FY23**	**FY24**	**FY25**	**FY26**	**FY27**	**FY28**	**FY29**	**FY30**
Motor Fuel Tax	132.9	144.7	138.7	127.4	136.4	136.1	137.4	136.3	136.3	136.3	136.3	136.3	136.3
Toll Roads	197.1	199.8	170.4	176.6	198.4	195.4	197.1	199.1	201.7	208.1	210.7	213.5	216.2
DMV Revenues	211.1	218.8	206.8	243.0	241.6	265.2	250.4	251.1	256.5	259.9	263.4	266.8	270.4
	541.1	563.3	515.9	547.0	576.4	596.7	584.9	586.5	594.5	604.3	610.4	616.6	622.9



Debt Service as a % of Revenue

(with anticipated MFT Revenue adjustments)



Prioritization Process Update

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Capital Transportation Program Prioritization Process Update

Criteria	Percent of total score	
	2025	2020 (previous)
Safety	35%	35.00%
System Operating Effectiveness	15%	19.10%
Multi-modal Mobility / Flexibility / Access	10%	11.90%
Economic Development / Jobs and Commerce (previously *Revenue Generation / Economic Development / Jobs and Commerce*)	15%	13.10%
Equity and Environmental Justice (previously *Impact on the Public / Social Disruption / Economic Justice*)	10%	8.30%
Environmental Resiliency and Stewardship (previously *Environmental Impact / Stewardship*)	10%	6.60%
State and Local Priority	5%	6.10%

Capital Transportation Program: Existing vs Proposed CTP Project Prioritization Comparison

- Safety - **35%**
- System Operating Effectiveness - **15%**
- Multi-Modal Mobility/Flexibility/Access– **10%**
- Economic Development/Jobs & Commerce – **15%**
- Equity & Environmental Justice – **10%**
- Environmental Resiliency & Stewardship **– 10%**
- State and Local Priority **– 5%**

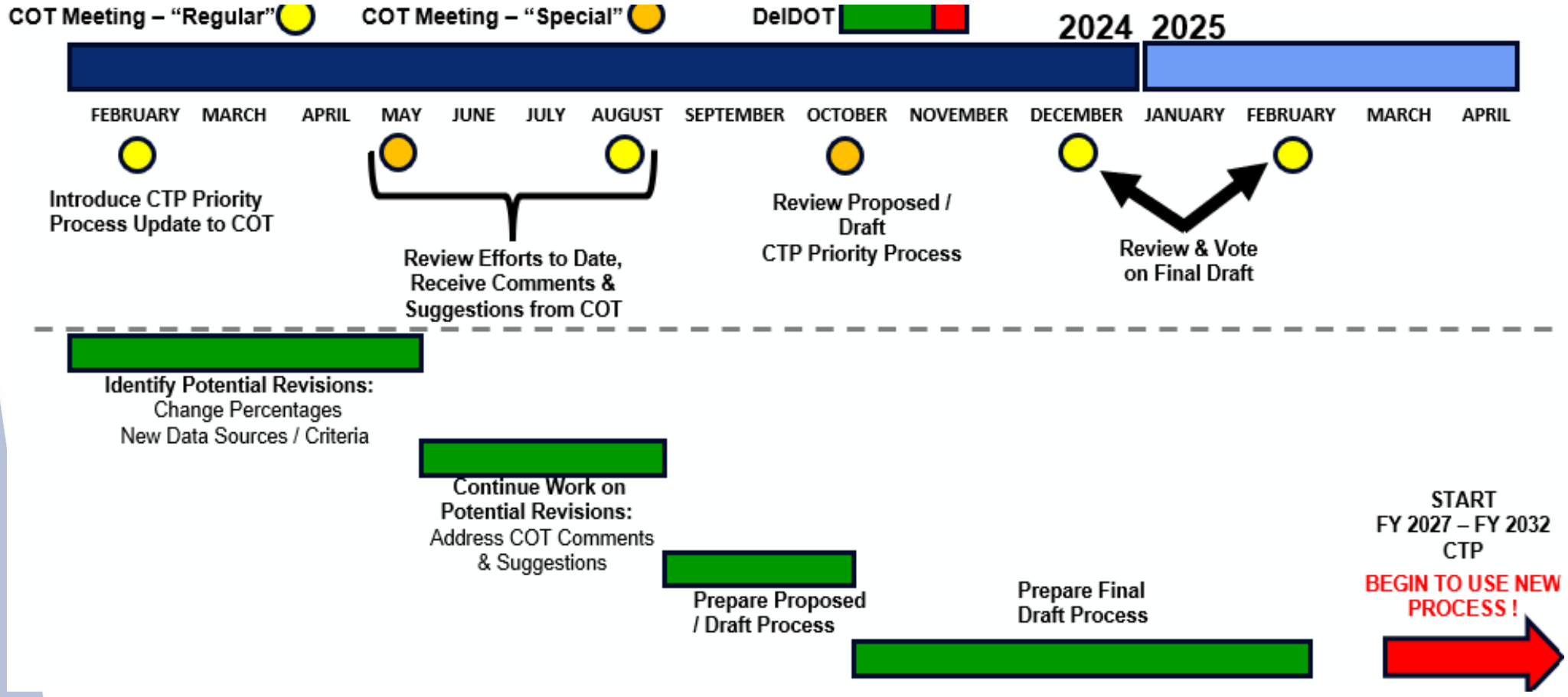
Total Overall Score Comparison					
	All	**Current**	**All**	**Proposed**	**Changes**
FY25 New Project Candidates	**Existing**	**Rank**	**Proposed**	**Rank**	**Rank**
	Total		**Total**		
US 40 between US 13 to MD Line Multimodal Improvements	**0.703**	**1**	0.564	3	-2
Hares Corner (US13 and SR 273) Grade Separated Intersection	0.696	2	**0.699**	**1**	1
Governor Printz Blvd Rd Diet between US 13 at Philadelphia Pike & East 35th St	0.410	9	0.357	8	0
St. Annes Church Rd at SR 71 Intersection Improvements	0.387	10	0.379	7	3
Bunker Hill Rd at Sand Hill Dr & Merrimac Ave Intersection Improvements	0.380	11	0.304	11	0
US 13 at White Oak Rd Intersection Improvements	0.597	3	0.612	2	1
Banning St and Clarence St between Forrest St & W. North St Improvements	0.526	4	0.318	10	-6
Hudson Rd between Route 9 and Route 1 Improvements	0.500	5	0.420	4	1
US 9 between Old Vine Blvd and Dairy Farm Rd Improvements	0.486	6	0.346	9	-3
Redden Rd Corridor Improvements, US 13 to US 113	0.464	7	0.413	5	2
Route 24 between Love Creek Bridge and Indian Mission Rd Improvements	0.413	8	0.412	6	2
Zoar Rd at South Bedford St Intersection Improvements	0.156	12	0.111	12	0
Phillips Landing Rd between Mt. Pleasant Rd and Phillips Landing Improvements	0.123	13	0.061	13	0

Capital Transportation Program: Proposed CTP Project Prioritization Comparison

- Safety - **35%**
- System Operating Effectiveness - **15%**
- Multi-Modal Mobility/Flexibility/Access– **10% to 15%**
- Economic Development/Jobs & Commerce – **15% to 10%**
- Equity & Environmental Justice – **10%**
- Environmental Resiliency & Stewardship **– 10%**
- State and Local Priority **– 5%**

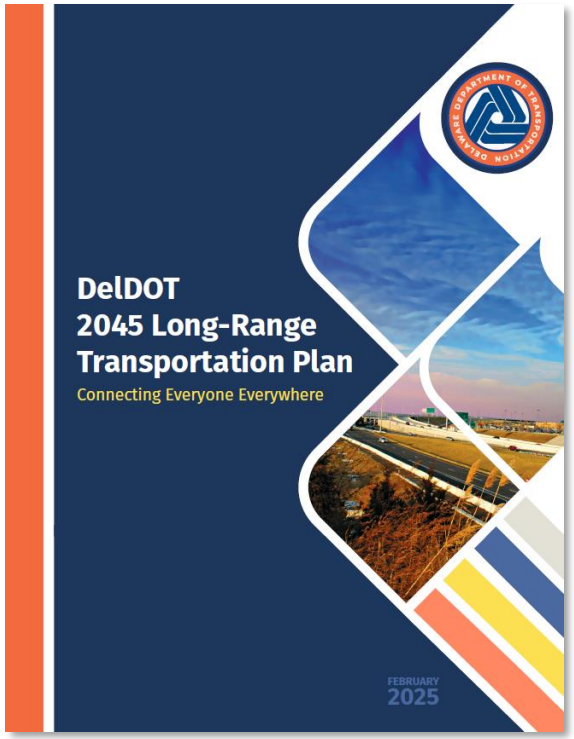
Total Overall Score Comparison					
	All	**Current**	**All**	**Proposed**	**Changes**
FY25 New Project Candidates	**Proposed**	**Rank**	**Scenario A**	**Rank**	**Rank**
	Total		**Total**		
US 40 between US 13 to MD Line Multimodal Improvements	0.564	3	0.594	3	0
Hares Corner (US13 and SR 273) Grade Separated Intersection	**0.699**	**1**	**0.707**	**1**	0
Governor Printz Blvd Rd Diet between US 13 at Philadelphia Pike & East 35th St	0.357	8	0.397	7	0
St. Annes Church Rd at SR 71 Intersection Improvements	0.379	7	0.381	8	-1
Bunker Hill Rd at Sand Hill Dr & Merrimac Ave Intersection Improvements	0.304	11	0.315	11	0
US 13 at White Oak Rd Intersection Improvements	0.612	2	0.647	2	0
Banning St and Clarence St between Forrest St & W. North St Improvements	0.318	10	0.351	9	1
Hudson Rd between Route 9 and Route 1 Improvements	0.420	4	0.428	5	-1
US 9 between Old Vine Blvd and Dairy Farm Rd Improvements	0.346	9	0.326	10	-1
Redden Rd Corridor Improvements, US 13 to US 113	0.413	5	0.413	6	-1
Route 24 between Love Creek Bridge and Indian Mission Rd Improvements	0.412	6	0.429	4	2
Zoar Rd at South Bedford St Intersection Improvements	0.111	12	0.114	12	0
Phillips Landing Rd between Mt. Pleasant Rd and Phillips Landing Improvements	0.061	13	0.064	13	0

Prioritization Process Timeline



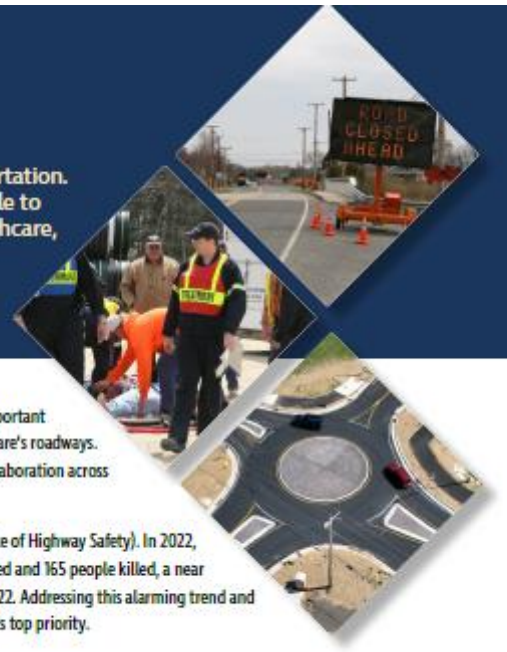
LRTP Update

- **Ongoing Plan Development, Outreach, Editing, and Refinement**
- **Stakeholder and Internal Review**
  - DelDOT Division Directors/Lead Staff and MPOs
  - Deputy Secretary Hastings
  - **30 Day Public Review** (1/2/25 to 1/31/25)
    - Coordinate outreach with DelDOT Community Relations
    - Upload Draft Plan to LRTP Webpage
      - w/ Online comment form
    - Compile and review public comments
  - **Council on Transportation (COT)**
    - Transmit Final Draft Plan to COT
    - February – Request COT Approval
    - February – Submit to Federal Highway Administration (FHWA)



SAFETY

Goal: Provide safe access for all modes of transportation. Create a transportation network that allows people to have safe access to employment, education, healthcare, and recreation.



The 2021-2025 SHSP outlines a five-year objective to reduce fatalities and serious injuries by 15%.

DelDOT has installed 35 roundabouts throughout Delaware.

Working to ensure the safety of the traveling public is DelDOT's most important responsibility, with a goal of zero fatalities and serious injuries on Delaware's roadways. Successfully carrying out this responsibility requires multi-discipline collaboration across engineering, enforcement, education, and emergency medical services.

Between 2018 and 2022, annual fatalities increased +48% (Delaware Office of Highway Safety). In 2022, there were 27,830 crashes in Delaware that resulted in 7,887 people injured and 165 people killed, a near record number of fatalities. Fatal crashes have risen +9% from 2021 to 2022. Addressing this alarming trend and striving for zero deaths across all transportation modes remains DelDOT's top priority.

Safety Strategies

Plan and Program Coordination

Many crashes are preventable, often stemming from behavioral, environmental, or infrastructure-related factors. Tackling these multifaceted issues requires a collaborative effort. To meet this challenge, the *Delaware's Strategic Highway Safety Plan* (SHSP) was developed by DelDOT, the Delaware Office of Highway Safety, Delaware State Police, and other key stakeholders. The SHSP coordinates various safety-related plans and programs, including the Capital Transportation Program (CTP), *Commercial Vehicle Safety Plan* (CVSP), Transportation Improvement Programs (TIPs).

The 2021-2025 SHSP[1] identifies nine safety emphasis areas, each representing a key contributing factor to crashes, based on recent crash data provided by law enforcement agencies. These nine areas account for 94% of all fatal crashes and 85% of serious injury crashes between 2015-2019.[2] Strategies and actions within these areas aim to significantly reduce fatalities and serious injuries.

Figure 5: Delaware Strategic Highway Safety Plan Emphasis Areas



[1]The new SHSP must be adopted by January 1, 2026.

[2]Delaware 2021-2025 Strategic Highway Safety Plan: Towards Zero Deaths. Delaware Department of Transportation, 2020.

The 2021-2025 SHSP outlines a five-year objective to reduce fatalities and serious injuries by 15%. DelDOT uses this goal to set targets for the Federal Highway Administration's Transportation Performance Management program. The specific safety-related performance measures that Delaware and other states must track and set targets for are detailed in **Table 6**, along with Delaware's performance outcomes. More information on these metrics can be found in DelDOT's Capital Transportation Program.



Table 6: Transportation Performance Summary for Safety Measures

Year	SPM Number of Fatalities	SPM Number of Serious Injuries	SPM Combined Number of Non-Motorized Fatalities & Serious Injuries
2019	132	402	104
2020	116	447	95
2021	136	559	113
2022	162	591	116
2023	137	547	111
2023 Baseline* (2019-2023 Rolling Average)	136.6	509.2	107.8
Required CY2024 and CY2025 Average to Match Baseline	124.0	424.5	99.5
2025 Targets (2021-2025 Rolling Average)	108.2	424.3	82.4
Required CY2024 and CY2025 Average to Match Target	53.0	212.3	35.9

* 2023 Baseline values are based on best available data at time of target setting and are subject to change when FARS and HPMS data are finalized.
MVMT = Million Vehicle Miles Traveled

*Please view DelDOT's Strategic Highway Safety Plan website https://deldot.gov/Programs/DSHSP/ for additional information. To request a copy of the Delaware's 2025 Safety Performance Measure Targets Summary please contact DelDOT Community Relations at dotpublic@delaware.gov

*SPM – Safety Performance Measure

Some Good News!

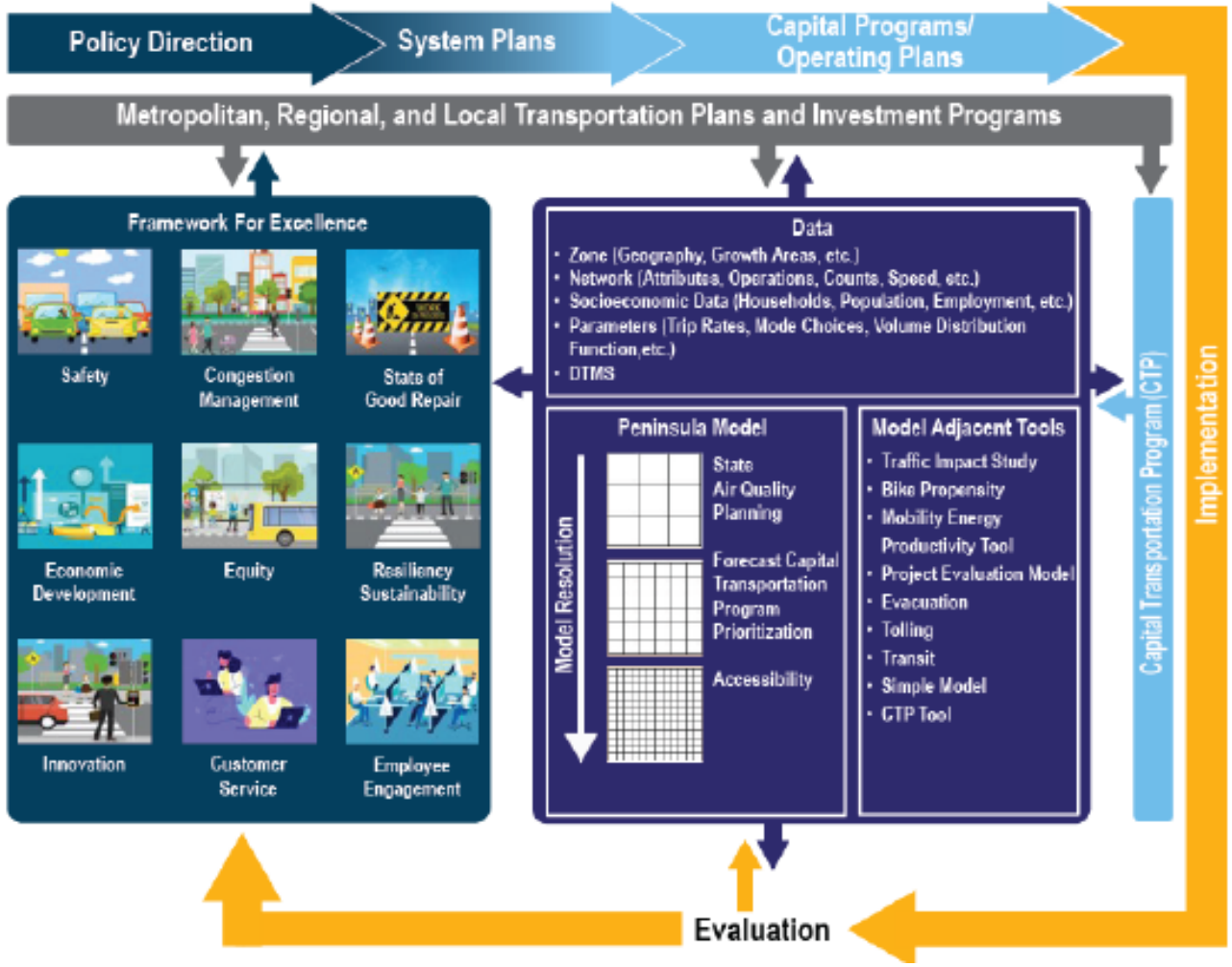
Award Amount: $865,000; Development and implementation of integrated prioritization

Integrate the Components of Existing Transportation Programs and Support Projects that:

- Improve Safety
- Climate Change and Sustainability
- Equity
- Economic Strength
- Global Competitiveness

Addressing the following:

- Environmental Justice
- Vulnerable Users
- Transparent Public Involvement
- Complete Street
- Freight
- System Condition and Reliability
- Barriers to Opportunity



Public Comment

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THANK YOU!

https://linktr.ee/delawaredot