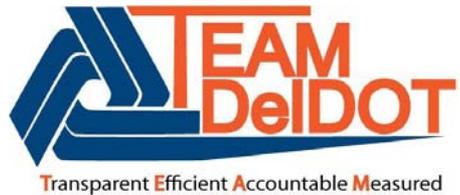


# Department of Transportation



Dover/Kent County Briefing  
February 13, 2013

# DelDOT's Mission Statement

## ***Excellence in Transportation***

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



# Mission Statement

## 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

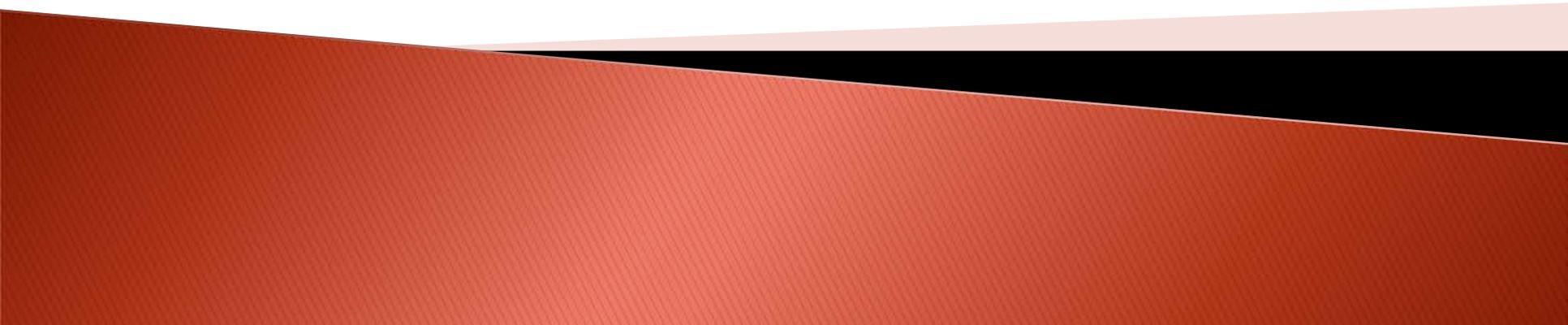
## Goals

- ▶ 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

- ▶ Indian River Inlet Bridge
  - ▶ Securing AA+ and Aa2 Bond Rating
  - ▶ Debt Re-financing Savings
  - ▶ Natural Disaster Response
  - ▶ DTC buses to NJTransit
  - ▶ DMV Customer Service Enhancements
  - ▶ DMV Secure Drivers License Program
  - ▶ Performance Management
- 

# Transportation Trust Fund



# TTF Revenue Sources

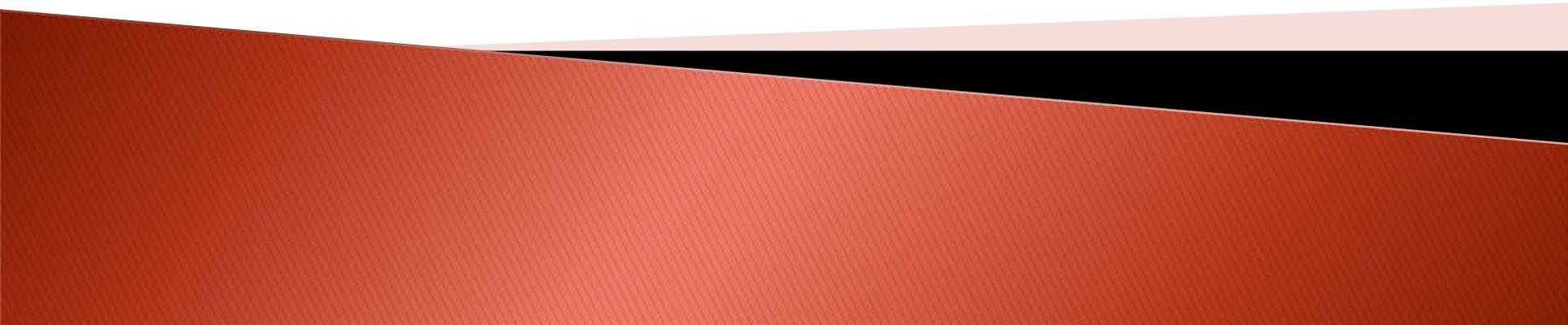
## ► FY14 Revenue Projections:

	<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
Other Transportation Revenue	<u>\$18.7</u>
Total	\$480.8

Forecast from September 2012 DEFAC



# Operating Budget Request



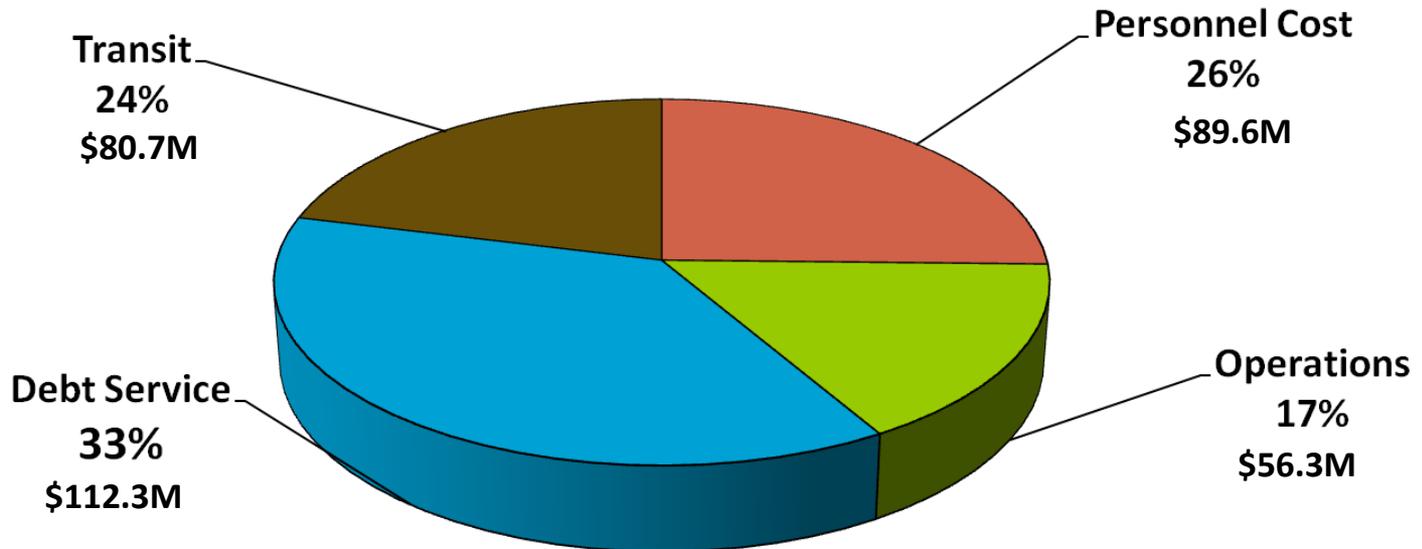
# Budget Request Highlights

- ▶ Reduced Operating Budget
- ▶ Reduced Overall Indebtness
- ▶ Reduced Debt Service
- ▶ Holding the Line of DTC Subsidy Growth
- ▶ Federalizing More Operating Costs

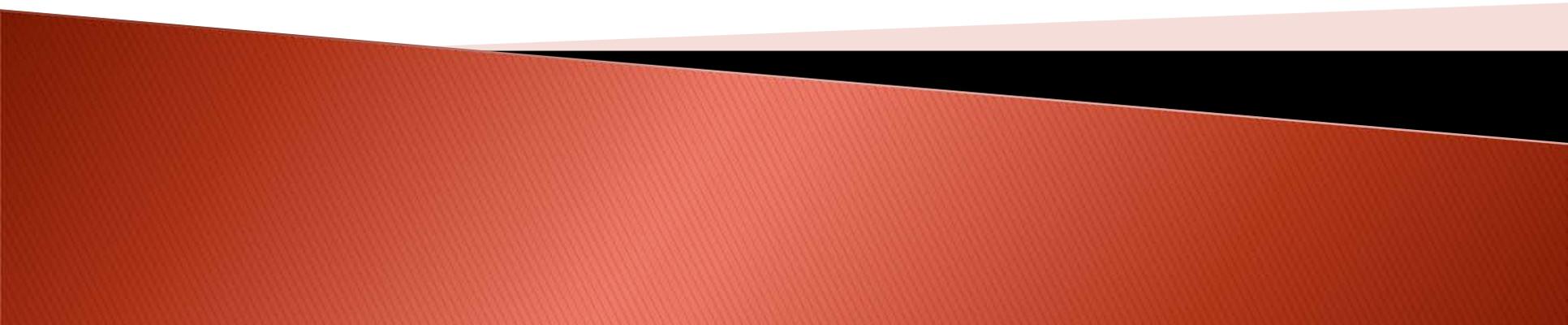
FY13 Base	FY14 Request	% Change
\$346.6M	338.9M	-2.2%

# Uses of Operating Funds

**FY14 Total Funds Requested: \$338.9M**



# Delaware Transit Corporation



# DTC Facts

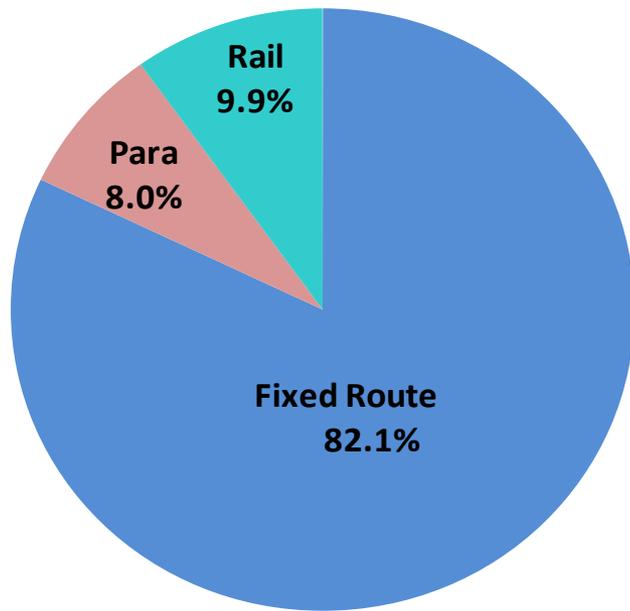
- ▶ 70 total routes
  - 44 New Castle County
  - 14 Kent County
  - 2 Sussex County / 8 resort (seasonal)
  - 2 Inter-County
- ▶ Annual Ridership
  - 12.8M fixed route trips annually
  - Nearly 1 million paratransit & 1.2 million rail trips included in that number
  - Biden Train Station (Wilmington) is the 11<sup>th</sup> busiest in the nation
  - 30,000 rides per week on resort service
- ▶ Over 500 revenue vehicles to include 4 new rail cars
- ▶ Over 900 employees
- ▶ 2 operating unions
- ▶ 4 separate operating facilities
- ▶ 2 administrative offices

# Ridership Data

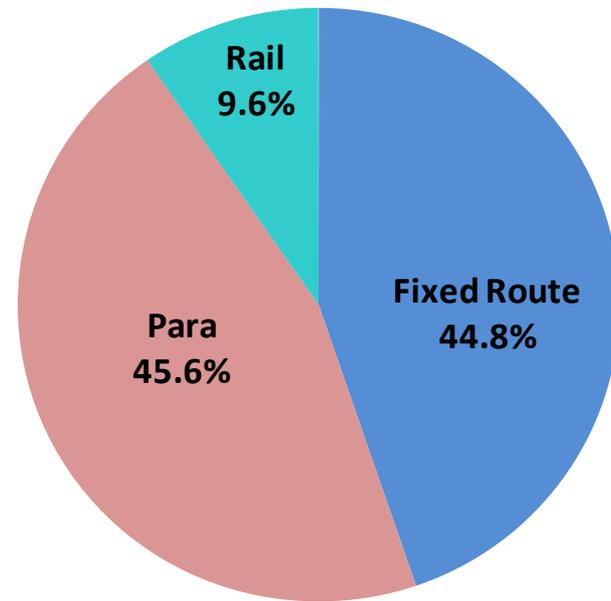
Ridership	FY11	FY12	FY13*	FY14*
<b>Fixed Route</b>	9,920,213	10,601,325	10,525,555	10,814,412
<b>Paratransit</b>	968,323	992,937	1,030,976	1,050,132
<b>Rail</b>	1,158,650	1,207,644	1,269,141	1,283,724
<b>Systemwide</b>	12,047,186	12,801,906	12,825,672	13,148,268
Ridership	FY11	FY12	FY13	FY14
<b>Fixed Route</b>	82.3%	82.8%	82.1%	82.2%
<b>Paratransit</b>	8.0%	7.8%	8.0%	8.0%
<b>Rail</b>	9.6%	9.4%	9.9%	9.8%
<b>Systemwide</b>	100%	100%	100%	100%

\* Projected

# FY13 Ridership vs. Expense

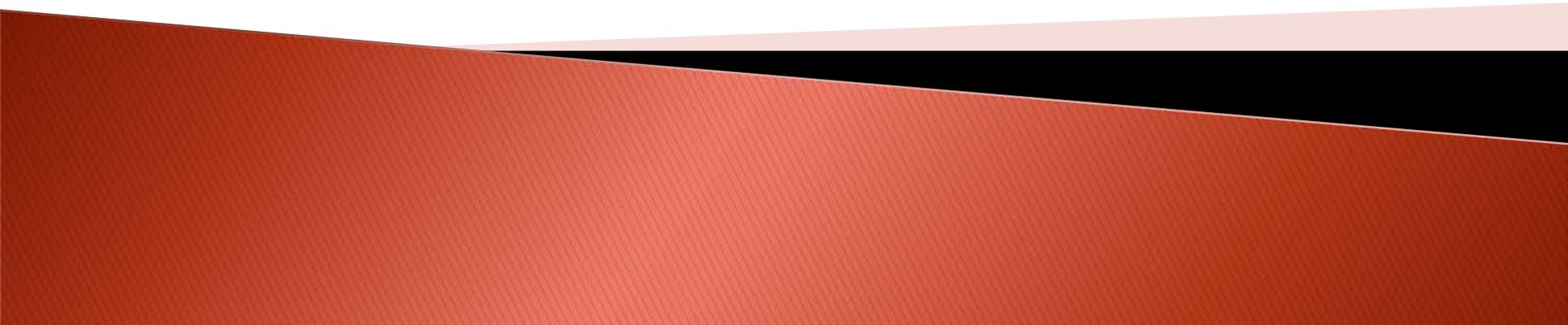


**Ridership**



**Expense**

# Capital Budget Request

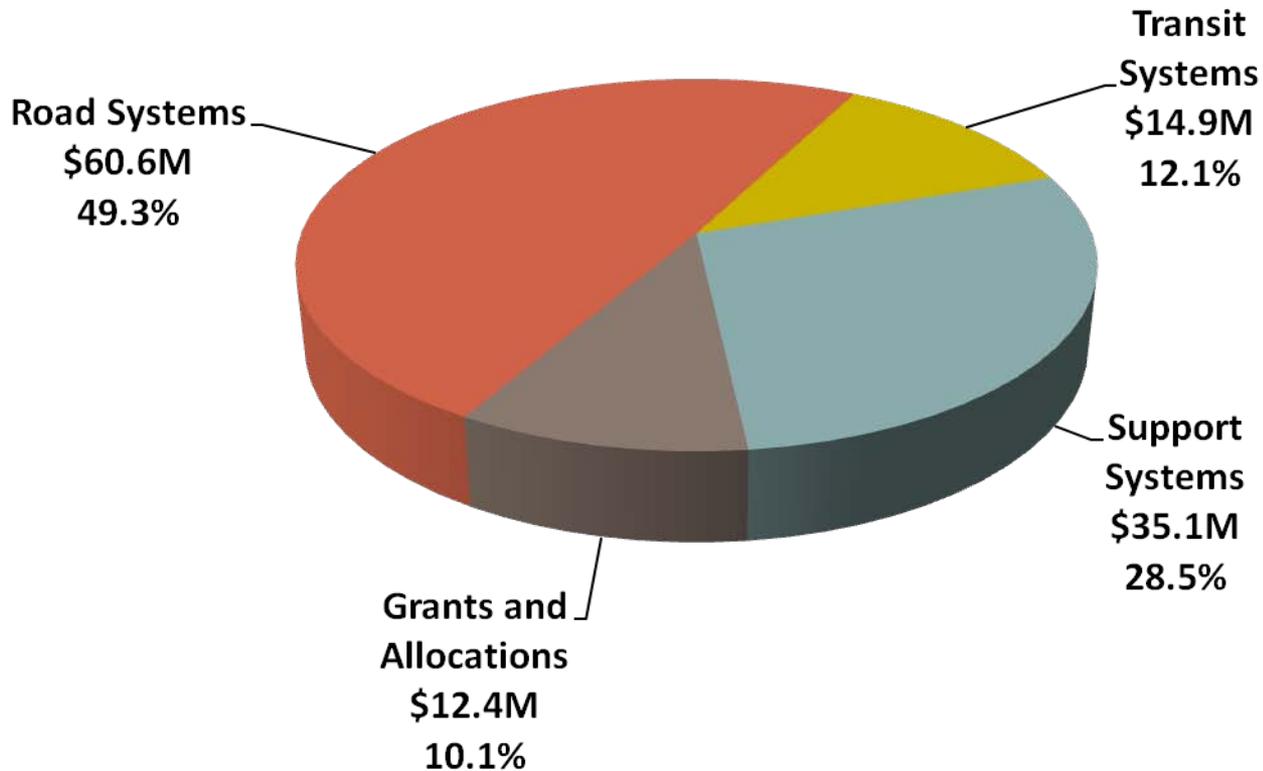


# Capital Transportation Program Funding Priorities

- ▶ Continuing on a No Borrowing Path
  - ▶ Reduce Debt Service
  - ▶ Performance Management
  - ▶ State of Good Repair/Operation
  - ▶ Asset Management
  - ▶ Prioritization Process
- 

# Uses of Capital Funds

**FY14 Total Funds Requested: \$123M\***



# FY14 Budget Overview

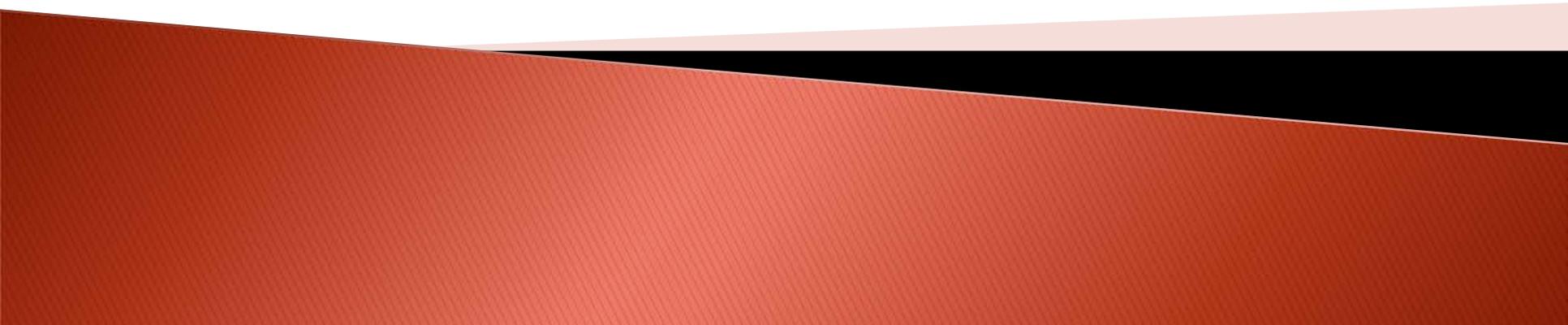
## Operating Budget

• Operating Costs	\$ 56.3M
• Personnel	\$ 89.6M
• Transit	\$ 80.7M
• Debt Service	<u>\$112.3M</u>
Total	\$338.9M

## Capital Budget

• State	\$123.0M
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**Thank You**

The bottom of the slide features a decorative graphic consisting of a dark red, textured shape that curves upwards from the left and bottom edges, meeting a solid black horizontal band. Above this black band is a thin, light pinkish-red wavy line that follows the same upward curve.