

OFFICE OF TRANSPORTATION

THE HONORABLE PIERCE R. HOMER, SECRETARY OF TRANSPORTATION

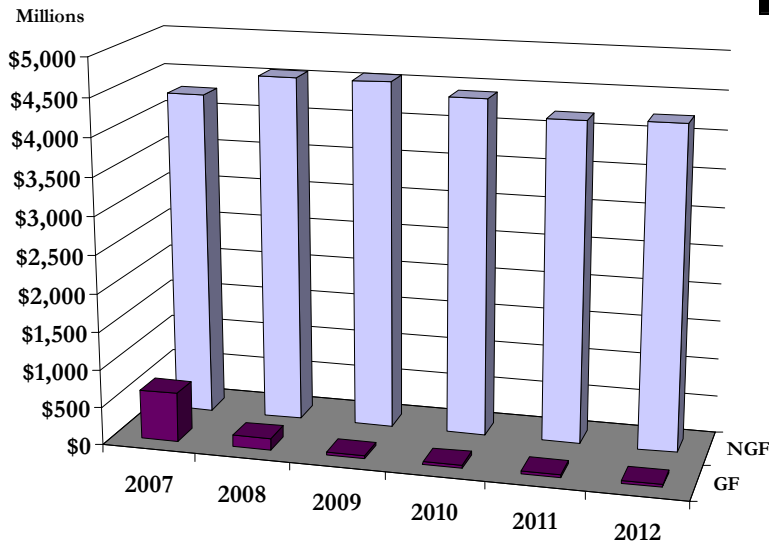
The agencies in the Transportation secretariat are charged with ensuring that Virginia has a transportation system that is safe, enables easy movement of people and goods, enhances the economy and improves our quality of life. These agencies plan, regulate, construct, maintain, operate, and provide for the safe use of the state's highways and ports. They also provide administrative and regulatory services, such as issuing driver's licenses, registering motor vehicles, and titling motor vehicles. In addition, transportation agencies provide planning assistance and funding for public transportation and airports.



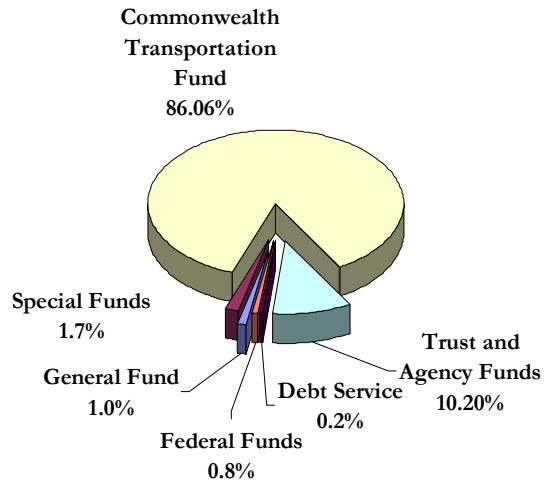
TRANSPORTATION AGENCIES INCLUDE:

- Department of Aviation
- Department of Motor Vehicles
- Department of Rail and Public Transportation
- Department of Transportation
- Motor Vehicle Dealer Board
- Virginia Port Authority

OFFICE OF TRANSPORTATION OPERATING BUDGET HISTORY



FINANCING OF THE OFFICE OF TRANSPORTATION 2010-2012 BIENNIAL OPERATING BUDGET



Secretary of Transportation

The Secretary of Transportation has the responsibility of developing and implementing Virginia's transportation programs, including policy and financial oversight for six agencies that employ over 9,700 people and have a combined annual budget in excess of \$3.9 billion.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$0	\$685,500	\$649,027
2008	\$0	\$685,500	\$649,027
2009	\$0	\$775,126	\$738,653
2010	\$0	\$775,126	\$719,159
2011 Base	\$0	\$775,126	\$719,159
2011 Addenda	\$0	(\$150,700)	(\$150,700)
2011 TOTAL	\$0	\$624,426	\$568,459
2012 Base	\$0	\$775,126	\$719,159
2012 Addenda	\$0	(\$150,700)	(\$150,700)
2012 TOTAL	\$0	\$624,426	\$568,459

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	0.00	6.00	6.00
2008	0.00	6.00	6.00
2009	0.00	6.00	6.00
2010	0.00	6.00	6.00
2011 Base	0.00	6.00	6.00
2011 Addenda	0.00	-1.00	-1.00
2011 TOTAL	0.00	5.00	5.00
2012 Base	0.00	6.00	6.00
2012 Addenda	0.00	-1.00	-1.00
2012 TOTAL	0.00	5.00	5.00

Recommended Operating Budget Addenda

► Remove vacant deputy secretary position

Eliminates a vacant position within the Office of the Secretary of Transportation, consistent with the level of staffing within other secretariats. The nongeneral funds associated with this position will remain in the Highway Maintenance and Operating Fund.

	FY 2011	FY 2012
Nongeneral Fund	(\$150,700)	(\$150,700)
Authorized Positions	(1.00)	(1.00)

► Implement recommendations of the Sub-Cabinet on Community Investment

Adds language to indicate that in providing state matching funds for federal regional surface transportation program funds, the Commonwealth Transportation Board shall only provide matching funds to metropolitan planning organizations that have sufficiently established regional transportation and land use performance measures pursuant to Chapter 670 of the 2009 Acts of Assembly.

► Implement recommendations of the Sub-Cabinet on Community Investment

Adds language to require the Secretary of Transportation to ensure that the planning and evaluation of projects and activities is consistent with the Principles of Sustainable Community Investment identified in Executive Order 69 (2008).

Department of Aviation

Our mission is to:

- cultivate an advanced aviation system that is safe, secure and provides for economic development;
- promote aviation awareness and education; and
- provide flight services for the Commonwealth Leadership and State agencies.

Key Objectives and Performance Measures

► We will provide financial assistance for airport development

Ratio of airport development grants executed to the value of allocations available

► We will increase Aviation Awareness/Utilization

Number of enplanements at the air carrier airports (having scheduled service)

Amount of economic activity generated by Virginia's aviation system

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$44,067	\$32,030,855	\$2,506,883
2008	\$44,067	\$28,495,360	\$2,807,122
2009	\$35,584	\$25,689,471	\$3,073,333
2010	\$35,584	\$25,224,631	\$2,837,382
2011 Base	\$35,584	\$25,224,631	\$2,837,382
2011 Addenda	(\$5,338)	\$8,900,000	\$0
2011 TOTAL	\$30,246	\$34,124,631	\$2,837,382
2012 Base	\$35,584	\$25,224,631	\$2,837,382
2012 Addenda	(\$5,338)	\$8,900,000	\$0
2012 TOTAL	\$30,246	\$34,124,631	\$2,837,382

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	0.00	33.00	33.00
2008	0.00	33.00	33.00
2009	0.00	33.00	33.00
2010	0.00	33.00	33.00
2011 Base	0.00	33.00	33.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	0.00	33.00	33.00
2012 Base	0.00	33.00	33.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	0.00	33.00	33.00

Recommended Operating Budget Addenda

Department of Aviation (Continued)

► Increase appropriation level of Commonwealth Airport Fund

Increases the appropriation level of the Commonwealth Airport Fund to be consistent with recent fiscal year expenditure levels and administrative adjustments. This increase provides appropriation to support expenditure demands for financial assistance to airports.

	<u>FY 2011</u>	<u>FY 2012</u>
Nongeneral Fund	\$8,900,000	\$8,900,000

► Reduce discretionary expenses associated with utilization of executive aircraft

Reduces funds available to support the Governor's utilization of state executive aircraft.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$4,300)	(\$5,338)

► Capture general fund balances

Reverts June 30, 2009, discretionary general fund balances reserved by agencies and included in their budget reduction plans to meet the anticipated revenue shortfall in FY 2010.

	<u>FY 2011</u>	<u>FY 2012</u>
General Fund	(\$1,038)	\$0

Department of Motor Vehicles

DMV promotes Security, Safety, and Service through the administration of motor vehicle and tax related laws.

Key Objectives and Performance Measures

➤ We will provide a reasonable customer response time for customers conducting business with DMV

Average wait time for customers conducting business in Customer Service Centers

➤ We will improve first contact resolution of customer requests.

Average number of times a citizen is required to interact with DMV to complete a single transaction.

➤ We will decrease the number of traffic fatalities

Number of traffic fatalities

Operating Budget Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Personnel Cost</u>
2007	\$0	\$261,287,528	\$102,421,275
2008	\$0	\$285,901,438	\$108,833,876
2009	\$0	\$214,479,009	\$139,015,108
2010	\$0	\$220,444,208	\$120,901,325
2011 Base	\$0	\$220,444,208	\$120,901,325
2011 Addenda	\$0	(\$3,200,000)	\$0
2011 TOTAL	\$0	\$217,244,208	\$120,901,325
2012 Base	\$0	\$220,444,208	\$120,901,325
2012 Addenda	\$0	(\$3,200,000)	\$0
2012 TOTAL	\$0	\$217,244,208	\$120,901,325

Authorized Position Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Total Positions</u>
2007	0.00	1,943.00	1,943.00
2008	0.00	2,095.00	2,095.00
2009	0.00	2,038.00	2,038.00
2010	0.00	2,038.00	2,038.00
2011 Base	0.00	2,038.00	2,038.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	0.00	2,038.00	2,038.00
2012 Base	0.00	2,038.00	2,038.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	0.00	2,038.00	2,038.00

Capital Budget Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Bond Proceeds</u>
2011 Addenda	\$0	\$430,000	\$0
2012 Addenda	\$0	\$435,000	\$0

Recommended Operating Budget Addenda

► Redirect Uninsured Motorists Fund to general fund

Transfers to the general fund that portion of the Uninsured Motorists Fund previously retained by the agency to support its information technology initiatives.

	<u>FY 2011</u>	<u>FY 2012</u>
Nongeneral Fund	(\$3,200,000)	(\$3,200,000)
Revenue/Transfers	\$3,200,000	\$3,200,000

Recommended Capital Budget Addenda

► Fund maintenance reserve

Adds appropriation to implement maintenance reserve projects required to allow the continued use of existing facilities.

	<u>FY 2011</u>	<u>FY 2012</u>
Nongeneral Fund	\$430,000	\$435,000

Department of Motor Vehicles Transfer Payments

Operating Budget Summary

	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>Personnel Cost</u>
2007	\$0	\$0	\$0
2008	\$0	\$0	\$0
2009	\$0	\$0	\$0
2010	\$0	\$68,646,529	\$0
2011 Base	\$0	\$68,646,529	\$0
2011 Addenda	\$0	\$500,000	\$0
2011 TOTAL	\$0	\$69,146,529	\$0
2012 Base	\$0	\$68,646,529	\$0
2012 Addenda	\$0	\$500,000	\$0
2012 TOTAL	\$0	\$69,146,529	\$0

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	0.00	0.00	0.00
2008	0.00	0.00	0.00
2009	0.00	0.00	0.00
2010	0.00	0.00	0.00
2011 Base	0.00	0.00	0.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	0.00	0.00	0.00
2012 Base	0.00	0.00	0.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	0.00	0.00	0.00

Recommended Operating Budget Addenda

► **Increase appropriation to reflect an increase in payments due to localities**

Reflects the continuation of prior administrative actions for an increase in the amount of automobile rental tax due to localities.

	FY 2011	FY 2012
Nongeneral Fund	\$1,000,000	\$1,000,000

► **Implement Mobile Home Tax reduction**

Implements a ten percent reduction in the distribution of the manufactured housing sales and use tax that is to be transferred to the general fund.

	FY 2011	FY 2012
Nongeneral Fund	(\$500,000)	(\$500,000)
Revenue/Transfers	\$500,000	\$500,000

Department of Rail and Public Transportation

The Department of Rail and Public Transportation exists to improve mobility and expand transportation choices in the Commonwealth.

Key Objectives and Performance Measures

➤ **To maintain, improve and develop public transportation systems in Virginia.**

We will increase ridership on transit systems in Virginia.

➤ **We will increase mobility for transit dependent Virginians to ensure access to basic human services such as employment, medical care, shopping and social activities.**

We will increase the number of passenger trips provided for transit dependent Virginians.

➤ **We will retain, maintain, improve and develop railways in Virginia.**

We will increase the percentage of on time and on budget Rail Enhancement projects.

We will increase the number of truckload equivalents removed from Virginia's highways through completed Rail Enhancement projects.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$0	\$360,488,770	\$4,594,203
2008	\$0	\$494,954,846	\$4,790,359
2009	\$0	\$556,000,031	\$5,327,877
2010	\$0	\$561,247,811	\$5,422,490
2011 Base	\$0	\$561,247,811	\$5,422,490
2011 Addenda	\$0	(\$214,763,856)	(\$1,457,011)
2011 TOTAL	\$0	\$346,483,955	\$3,965,479
2012 Base	\$0	\$561,247,811	\$5,422,490
2012 Addenda	\$0	(\$184,556,913)	(\$1,457,011)
2012 TOTAL	\$0	\$376,690,898	\$3,965,479

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	0.00	55.00	55.00
2008	0.00	55.00	55.00
2009	0.00	53.00	53.00
2010	0.00	53.00	53.00
2011 Base	0.00	53.00	53.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	0.00	53.00	53.00
2012 Base	0.00	53.00	53.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	0.00	53.00	53.00

Recommended Operating Budget Addenda

► **Align budget with estimated revenues**

Reduces nongeneral fund appropriation to align appropriations with expected revenues.

	FY 2011	FY 2012
Nongeneral Fund	(\$217,763,856)	(\$187,556,913)

► **Provide appropriation for the rail industrial access program**

Provides appropriation for payments made through the rail industrial access program. The responsibility for the payments is being transferred from the Department of Transportation.

	FY 2011	FY 2012
Nongeneral Fund	\$3,000,000	\$3,000,000

► **Realign positions**

Realigns existing positions within the agency.

► **Implement recommendations of the Sub-Cabinet on Community Investment**

Adds language to direct the Commonwealth Transportation Board to develop criteria for competitive grants for new or expanded transit service funded in whole or in part by Commonwealth of Virginia Transportation Capital Projects Revenue Bonds proceeds, with priority given to those projects with existing or planned supporting land development patterns.

► **Implement recommendations of the Sub-Cabinet on Community Investment**

Adds language to direct that, following the conclusion of the three-year passenger rail demonstration programs in the Route 29 and Interstate 95 corridors, direct rail service shall not be provided to a local government unless an area immediately adjacent to the applicable train station is designated as an urban development area.

Department of Transportation

The Virginia Department of Transportation (VDOT) will plan, deliver, operate and maintain a transportation system that is safe, enables easy movement of people and goods, enhances the economy and improves our quality of life.

Key Objectives and Performance Measures

➤ **We will preserve and manage safety, security and operational performance of the existing transportation infrastructure.**

Number of traffic crash related deaths on Virginia roadways

➤ **We will preserve, manage, and operate the existing transportation system through technology and more efficient operation, focusing on improving the customer experience.**

Percentage of Congestion Free Travel on Interstate roadways

Number of Annual Hours of Delay per Traveler due to congestion on state highways in the Northern Virginia area, as measured by the Texas Transportation Institute (TTI).

Number of Annual Hours of Delay per Traveler due to congestion on state highways in the Virginia Beach area as measured by the Texas Transportation Institute (TTI).

Number of Annual Hours of Delay per Traveler due to congestion on state highways in the Richmond area as measured by the Texas Transportation Institute (TTI).

➤ **We will provide the Commonwealth of Virginia with Best-in-Class Agency Leadership and Direction**

Percentage of Construction and Maintenance projects delivered both by their Originally Scheduled Completion Date and within Budget

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$642,700,000	\$3,540,829,880	\$672,418,885
2008	\$149,800,000	\$3,662,377,262	\$651,228,391
2009	\$40,000,000	\$3,618,573,004	\$663,640,535
2010	\$40,000,000	\$3,443,376,602	\$542,387,170
2011 Base	\$40,000,000	\$3,443,376,602	\$542,387,170
2011 Addenda	(\$28,000,000)	(\$219,480,067)	(\$39,532,001)
2011 TOTAL	\$12,000,000	\$3,223,896,535	\$502,855,169
2012 Base	\$40,000,000	\$3,443,376,602	\$542,387,170
2012 Addenda	\$28,000,000	(\$244,616,635)	(\$39,532,001)
2012 TOTAL	\$68,000,000	\$3,198,759,967	\$502,855,169

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	0.00	9,822.00	9,822.00
2008	0.00	9,823.00	9,823.00
2009	0.00	8,850.00	8,850.00
2010	0.00	8,350.00	8,350.00
2011 Base	0.00	8,350.00	8,350.00
2011 Addenda	0.00	-850.00	-850.00
2011 TOTAL	0.00	7,500.00	7,500.00
2012 Base	0.00	8,350.00	8,350.00
2012 Addenda	0.00	-850.00	-850.00
2012 TOTAL	0.00	7,500.00	7,500.00

Capital Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2011 Addenda	\$0	\$2,500,000	\$0
2012 Addenda	\$0	\$2,500,000	\$0

Recommended Operating Budget Addenda

► **Realign maintenance funding**

Realigns funding within the maintenance program. Funding for maintenance services outside of infrastructure repair are shifted to the Highway System Services, Operations and Programs service area.

► **Align budget with estimated revenues**

Reduces nongeneral fund appropriation to align appropriations with expected revenues.

	FY 2011	FY 2012
Nongeneral Fund	(\$259,480,067)	(\$244,616,635)

► **Reduce position level**

Reduces the Department of Transportation's maximum employment level by 850 positions to a total of 7,500 positions. This action is in compliance with the directive contained in Item 462.05 B.3.h. of the 2009 Appropriation Act, which mandates that the agency have no more than 7,500 full-time positions filled on June 30, 2010.

	FY 2011	FY 2012
Authorized Positions	(850.00)	(850.00)

► **Balance general fund and nongeneral fund appropriation**

Balances general fund and nongeneral fund appropriation between fiscal years. A companion action can be found in the Department of Accounts Transfer Payments.

	FY 2011	FY 2012
General Fund	(\$28,000,000)	\$28,000,000
Nongeneral Fund	\$40,000,000	\$0

Recommended Capital Budget Addenda

► **Fund maintenance reserve**

Provides nongeneral fund appropriation for maintenance reserve projects to the Department of Transportations buildings and grounds.

	FY 2011	FY 2012
Nongeneral Fund	\$2,500,000	\$2,500,000

Motor Vehicle Dealer Board

The Motor Vehicle Dealer Board will administer sections of the Commonwealth’s Motor Vehicle Dealer Laws and regulations as charged; while providing a high level of customer service for the automotive consumer and dealer community.

Key Objectives and Performance Measures

➤ We will respond to consumer email on a timely basis.

Percentage of email correspondence responded to within 3 business days.

➤ We will process salespersons applications on a timely basis.

Percentage of "clean" salespersons applications processed within 5 business days.

➤ We will inspect original (new) dealerships on a timely basis.

Percentage of opening inspections of (new) original dealerships within 30 days.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$0	\$1,937,589	\$1,547,187
2008	\$0	\$2,018,514	\$1,628,112
2009	\$0	\$2,210,782	\$0
2010	\$0	\$2,213,553	\$1,504,567
2011 Base	\$0	\$2,213,553	\$1,504,567
2011 Addenda	\$0	\$0	\$0
2011 TOTAL	\$0	\$2,213,553	\$1,504,567
2012 Base	\$0	\$2,213,553	\$1,504,567
2012 Addenda	\$0	\$0	\$0
2012 TOTAL	\$0	\$2,213,553	\$1,504,567

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	0.00	22.00	22.00
2008	0.00	22.00	22.00
2009	0.00	22.00	22.00
2010	0.00	22.00	22.00
2011 Base	0.00	22.00	22.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	0.00	22.00	22.00
2012 Base	0.00	22.00	22.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	0.00	22.00	22.00

Recommended Operating Budget Addenda

► Transfer appropriation between programs

Transfers appropriation for daily operating costs (rent, office supplies, postage, etc.) from Consumer Assistance to Administrative Services.

Virginia Port Authority

The Virginia Port Authority (VPA) shall foster and stimulate the commerce of the Ports of the Commonwealth, promote the shipment of goods and cargoes through the ports, secure necessary improvements of navigable tidal waters within the Commonwealth and, in general, perform any act or function which may be useful in developing, improving, or increasing the commerce, both foreign and domestic, of the Ports of the Commonwealth.

Key Objectives and Performance Measures

➤ We will increase container throughput

The container throughput for the Port of Virginia.

➤ We will increase number of jobs

The number of jobs provided by port-related businesses.

➤ We will improve and maintain facilities

The number of TEU’s handled per acre per year.

Operating Budget Summary

	General Fund	Nongeneral Fund	Personnel Cost
2007	\$0	\$77,947,316	\$11,397,203
2008	\$1,000,000	\$80,024,946	\$12,365,621
2009	\$950,000	\$75,008,773	\$14,329,418
2010	\$950,000	\$86,523,897	\$11,943,975
2011 Base	\$950,000	\$86,523,897	\$11,943,975
2011 Addenda	\$0	\$60,225	\$60,225
2011 TOTAL	\$950,000	\$86,584,122	\$12,004,200
2012 Base	\$950,000	\$86,523,897	\$11,943,975
2012 Addenda	\$0	\$60,225	\$60,225
2012 TOTAL	\$950,000	\$86,584,122	\$12,004,200

Authorized Position Summary

	General Fund	Nongeneral Fund	Total Positions
2007	0.00	167.00	167.00
2008	0.00	167.00	167.00
2009	0.00	146.00	146.00
2010	0.00	146.00	146.00
2011 Base	0.00	146.00	146.00
2011 Addenda	0.00	0.00	0.00
2011 TOTAL	0.00	146.00	146.00
2012 Base	0.00	146.00	146.00
2012 Addenda	0.00	0.00	0.00
2012 TOTAL	0.00	146.00	146.00

Capital Budget Summary

	General Fund	Nongeneral Fund	Bond Proceeds
2011 Addenda	\$0	\$1,500,000	\$0
2012 Addenda	\$0	\$1,500,000	\$0

Recommended Operating Budget Addenda

► Realign positions due to reorganization

Aligns positions to reflect the agency's reorganization.

► **Fund benefit rate changes**

Adjusts the agency's budget to reflect amount necessary to cover the cost of items such as changes in retirement and other benefit contribution rates.

	<u>FY 2011</u>	<u>FY 2012</u>
Nongeneral Fund	\$60,225	\$60,225

Recommended Capital Budget Addenda

► **Fund maintenance reserve**

Provides nongeneral fund appropriation for maintenance reserve projects to the Port Authority's wharves and terminals.

	<u>FY 2011</u>	<u>FY 2012</u>
Nongeneral Fund	\$1,500,000	\$1,500,000

**Board of Towing and Recovery Operators
(Moved To Public Safety Secretariat)**

Recommended Operating Budget Addenda

► **Move Board for Towing and Recovery Operators to Public Safety Secretariat**

Transfers the agency from the Transportation Secretariat to the Public Safety Secretariat.