

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.



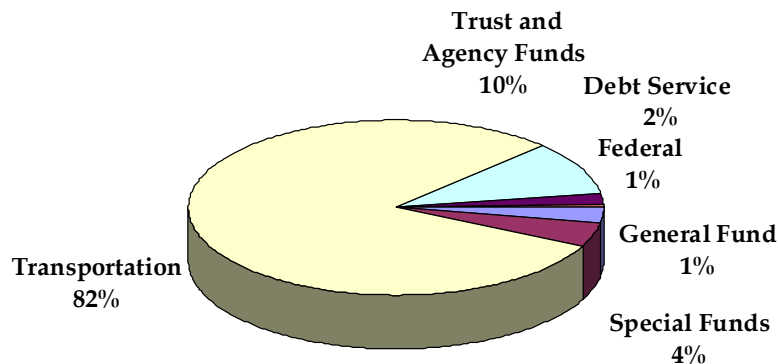
TRANSPORTATION AGENCIES INCLUDE:

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

Financing of Transportation Agencies*

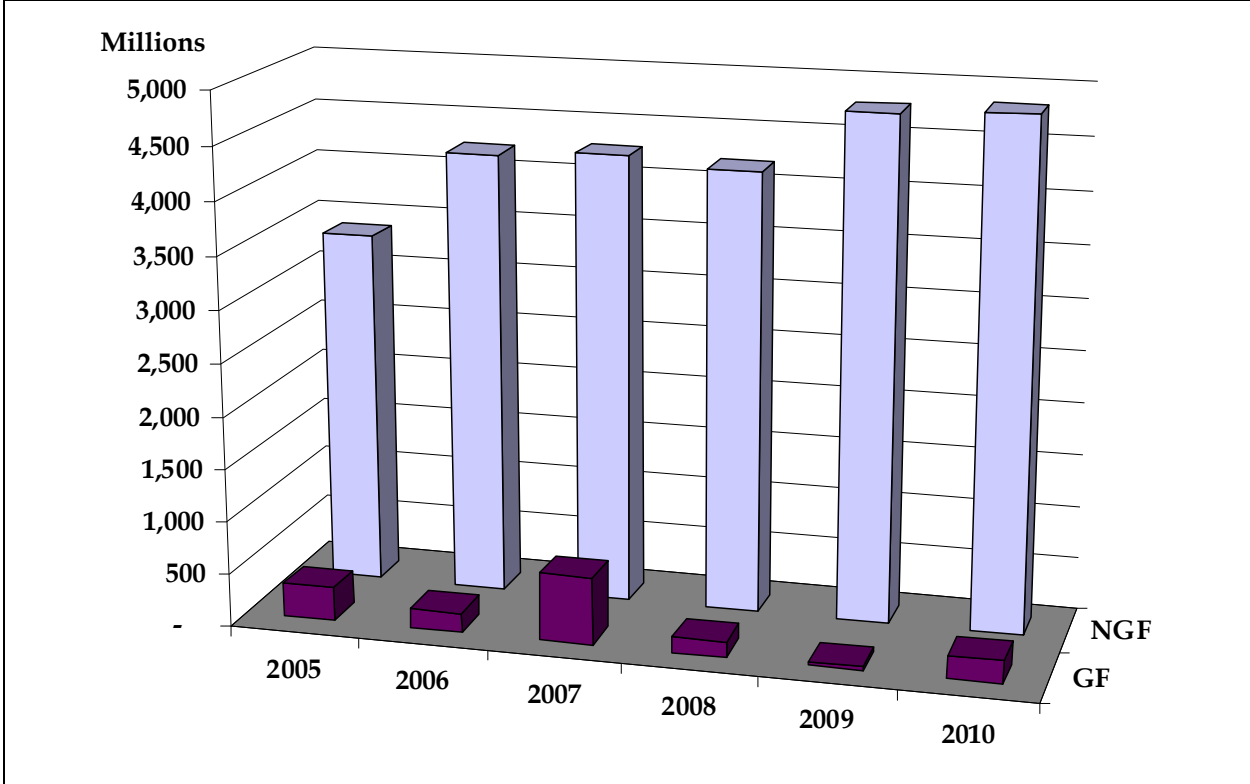
Based on 2008-2010 Biennial Operating Budget

*Funds with totals less than 1% have not been included





Office of Transportation Operating Budget History



Secretary of Transportation

The Secretary of Transportation has the responsibility of developing and implementing Virginia's transportation program, including policy and financial oversight for seven agencies that employ over 12,000 people and have a combined annual budget in excess of \$4.8 billion.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$0	\$613,873	6.00
2006 Appropriation	\$0	\$637,877	6.00
2007 Appropriation	\$0	\$685,500	6.00
2008 Appropriation	\$0	\$685,500	6.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$0	\$775,126	6.00
2009 Addenda	\$0	\$0	0.00
2009 TOTAL	\$0	\$775,126	6.00
2010 Base Budget	\$0	\$775,126	6.00
2010 Addenda	\$0	\$0	0.00
2010 TOTAL	\$0	\$775,126	6.00

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 History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$44,067	\$26,436,699	31.00
2006 Appropriation	\$44,067	\$26,515,495	32.00
2007 Appropriation	\$44,067	\$32,030,855	33.00
2008 Appropriation	\$44,067	\$28,495,360	33.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$41,864	\$28,683,671	33.00
2009 Addenda	(\$6,280)	(\$2,994,200)	0.00
2009 TOTAL	\$35,584	\$25,689,471	33.00
2010 Base Budget	\$41,864	\$28,383,831	33.00
2010 Addenda	(\$6,280)	(\$3,159,200)	0.00
2010 TOTAL	\$35,584	\$25,224,631	33.00

Recommended Operating Budget Addenda

► Transfer position between service areas

Transfers a position between service areas to reflect agency internal realignment.

► Reflect revenue reductions

Adjusts appropriation to reflect decreases in dedicated transportation funds. For 2009, a decrease of \$3.0 million (NGF). For 2010, a decrease of \$3.2 million (NGF).

► Reflect Governor's October reductions in agency budgets

Reflects the reductions approved by Governor Kaine in October 2008 for 2009 and the corresponding continuation of savings in 2010. See Part D of this document for reduction details. For each year, a reduction of \$6,280 (GF).

► Authorize use of airport capital funds for road and rail access projects leading to airports

Adds language to clarify that the use of airport capital grants may extend to road and rail improvements serving airports.

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 wait time for customers conducting business with our Customer Service Centers (CSC)

The average wait time for customers conducting business in Customer Service Centers

☛ We will reduce the number of interactions between a citizen and DMV to complete a single transaction

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 by 100 by 2010

Number of traffic fatalities

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$0	\$247,605,104	1,994.00
2006 Appropriation	\$0	\$246,041,818	1,943.00
2007 Appropriation	\$0	\$261,287,528	1,943.00
2008 Appropriation	\$0	\$285,901,438	2,095.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$0	\$223,442,072	2,038.00
2009 Addenda	\$0	(\$8,963,063)	0.00
2009 TOTAL	\$0	\$214,479,009	2,038.00
2010 Base Budget	\$0	\$223,096,963	2,038.00
2010 Addenda	\$0	(\$2,652,755)	0.00
2010 TOTAL	\$0	\$220,444,208	2,038.00

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Addenda	\$0	(\$1,050,000)	0.00
2010 Addenda	\$0	(\$1,050,000)	0.00

Recommended Operating Budget Addenda

► **Fund increased central service costs**

Adds appropriation to support the costs associated with the establishment of central service for lease payments, the increased cost of license plate production at Virginia Correctional Enterprises, and monthly service charges for information technology equipment that was not previously included in the Virginia Information Technologies Agency (VITA) inventory. For 2009, \$3.2 million (NGF). For 2010, \$3.9 million (NGF).

► **Reflect revenue reductions**

Adjusts appropriation to reflect decreases in dedicated transportation funds. For 2009, a decrease of \$7.1 million (NGF). For 2010, a decrease of \$3.4 million (NGF).

► **Implement targeted reductions**

Implements targeted reductions for 2009 and 2010 included in Governor Kaine's 2008-2010 Budget Reduction Plan. Reduction details can be found in Part D of this document. For 2009, a decrease of \$5.0 million (NGF). For 2010, a decrease of \$3.2 million (NGF).

Recommended Capital Outlay Addenda

► **Cancel Haymarket testing facility project**

Removes appropriation for the development of a commercial driver's license testing facility at Haymarket. For the biennium, a reduction of \$2.1 million (NGF).

Department of Motor Vehicles Transfer Payments

To provide financial assistance to localities and Highway Safety grantees by administering the collection and disbursement of local Rental Tax, Mobile Home Tax, and Highway Safety Funds as required by the Code of Virginia.

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$0	\$73,086,529	0.00
2009 Addenda	\$0	(\$4,440,000)	0.00
2009 TOTAL	\$0	\$68,646,529	0.00
2010 Base Budget	\$0	\$73,086,529	0.00
2010 Addenda	\$0	(\$73,086,529)	0.00
2010 TOTAL	\$0	\$0	0.00

Recommended Operating Budget Addenda

► **Transfer funding to new agency code**

Transfers funding to a new agency code for 2010. An agency code already in use for tracking positions was inadvertently assigned to the Department of Motor Vehicles Transfer Payments. For 2010, a decrease of \$73.1 million (NGF).

► **Reduce appropriation to reflect revenue estimate**

Reduces the nongeneral fund appropriation for mobile home tax transferred to localities, based on the current revenue estimate. For 2009, a decrease of \$4.4 million (NGF).

Department of Motor Vehicles Transfer Payments

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Addenda	\$0	\$0	0.00
2009 TOTAL	\$0	\$0	0.00
2010 Addenda	\$0	\$68,646,529	0.00
2010 TOTAL	\$0	\$68,646,529	0.00

Recommended Operating Budget Addenda

► **Establish funding in new agency code**

Establishes funding in a new agency code for 2010. An agency code already in use for tracking positions was inadvertently assigned to the Department of Motor Vehicles Transfer Payments. For 2010, \$73.1 million (NGF).

► **Reduce appropriation to reflect revenue estimate**

Reduces the nongeneral fund appropriation for mobile home tax transferred to localities, based on the current revenue estimate. For 2010, a decrease of \$4.4 million (NGF).

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

➔ **We will assist in managing the growth in traffic congestion in Virginia by increasing public transportation ridership in the urbanized areas of the Commonwealth.**

The number of passenger trips per person on public transportation systems in urbanized areas of the Commonwealth.

Department of Rail and Public Transportation (Continued)

➔ **We will increase mobility for Virginians who are disabled, elderly or who must live off of low incomes to ensure access to basic human services such as employment, medical care, shopping and social activities.**

Passenger trips on public transportation systems taken by elderly, disabled and low income people in Virginia.

➔ **We will Retain, Maintain, Improve and Develop railways in Virginia.**

The percentage of rail enhancement projects utilizing an on-time, on-budget constraint.

Increase the volume of freight shipped by rail through completed Rail Enhancement Projects and express in truckload equivalents diverted from Virginia's highways.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$0	\$163,448,975	44.00
2006 Appropriation	\$200,000	\$260,898,306	43.00
2007 Appropriation	\$0	\$360,488,770	55.00
2008 Appropriation	\$0	\$494,954,846	55.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$0	\$572,110,143	55.00
2009 Addenda	\$0	(\$16,110,112)	-2.00
2009 TOTAL	\$0	\$556,000,031	53.00
2010 Base Budget	\$0	\$585,964,298	55.00
2010 Addenda	\$0	(\$24,716,487)	-2.00
2010 TOTAL	\$0	\$561,247,811	53.00

Recommended Operating Budget Addenda

▶ **Reflect revenue reductions**

Adjusts appropriation to reflect decreases in dedicated transportation funds. For 2009, a decrease of \$16.1 million (NGF) and two positions. For 2010, a decrease of \$24.7 million (NGF).

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.**

Percent of Congestion Free Travel on all Interstate roadways

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

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

Annual Hours of Delay per Traveler due to congestion on state highways in Richmond metro 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 On-time and On-budget (both) Construction & Maintenance (both) Project Delivery

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$317,439,911	\$2,879,702,606	10,504.00
2006 Appropriation	\$185,002,289	\$3,621,701,256	10,322.00
2007 Appropriation	\$642,700,000	\$3,540,829,880	9,822.00
2008 Appropriation	\$149,800,000	\$3,662,377,262	9,823.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$40,000,000	\$3,957,734,311	9,500.00
2009 Addenda	\$0	(\$284,552,572)	-650.00
2009 TOTAL	\$40,000,000	\$3,673,181,739	8,850.00
2010 Base Budget	\$40,000,000	\$3,803,243,792	9,500.00
2010 Addenda	\$0	(\$289,646,393)	-1,150.00
2010 TOTAL	\$40,000,000	\$3,513,597,399	8,350.00

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Addenda	\$0	(\$2,500,000)	0.00
2010 Addenda	\$0	(\$2,166,000)	0.00

Recommended Operating Budget Addenda

▶ **Reflect revenue reductions**

Adjusts appropriation to reflect decreases in dedicated transportation funds. For 2009, a decrease of \$284.6 million (NGF) and 650 positions. For 2010, a decrease of \$289.6 million (NGF) and a reduction of 500 positions.

▶ **Authorize Department of Planning and Budget to increase appropriation for bond proceeds**

Authorizes the Director, Department of Planning and Budget, to increase appropriation for transportation agencies to utilize proceeds from previously authorized Transportation Capital Projects Revenue Bonds.

Recommended Capital Outlay Addenda

▶ **Reduce maintenance reserve appropriation to bring in line with agency internal budget**

Reduces maintenance reserve appropriation to align with anticipated expenditures. For the biennium, a reduction of \$5.0 million (NGF).

▶ **Increase appropriation for emergency chemical dome project**

Appropriates funds for the replacement of a chemical storage building at the Franklin area headquarters. For the biennium,

\$334,000 (NGF).

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 4 working days.

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

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

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$0	\$1,810,100	22.00
2006 Appropriation	\$0	\$1,826,200	22.00
2007 Appropriation	\$0	\$1,937,589	22.00
2008 Appropriation	\$0	\$2,018,514	22.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$0	\$2,210,782	22.00
2009 Addenda	\$0	\$0	0.00
2009 TOTAL	\$0	\$2,210,782	22.00
2010 Base Budget	\$0	\$2,213,553	22.00
2010 Addenda	\$0	\$0	0.00
2010 TOTAL	\$0	\$2,213,553	22.00

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 enhance port-related business impact in the Commonwealth**

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 History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$0	\$59,793,411	140.00
2006 Appropriation	\$0	\$65,291,206	145.00
2007 Appropriation	\$0	\$77,947,316	167.00
2008 Appropriation	\$1,000,000	\$80,024,946	167.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$950,000	\$89,641,393	157.00
2009 Addenda	\$0	(\$14,632,620)	-11.00
2009 TOTAL	\$950,000	\$75,008,773	146.00
2010 Base Budget	\$950,000	\$100,351,817	157.00
2010 Addenda	\$0	(\$13,827,920)	-11.00
2010 TOTAL	\$950,000	\$86,523,897	146.00

New Capital Outlay Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Addenda	\$0	\$0	0.00
2010 Addenda	\$0	\$6,000,000	0.00

Recommended Operating Budget Addenda

▶ **Reflect revenue reductions**

Adjusts appropriation to reflect decreases in dedicated transportation funds. For 2009, a decrease of \$14.6 million (NGF) and 11 positions. For 2010, a decrease of \$13.8 million (NGF).

Recommended Capital Outlay Addenda

▶ **Increase funding for Craney Island**

Provides appropriation to support improvements to Craney Island. For the biennium, \$6.0 million (NGF).

Board of Towing and Recovery Operations

To protect the public by setting standards of qualifications, training, and experience for those who seek to represent themselves to the public as towing and recovery professionals and promoting high standards of professional performance for those engaged in the practice of towing and recovery.

Operating Budget History

	General Fund	Nongeneral Fund	Positions
2005 Appropriation	\$0	\$0	0.00
2006 Appropriation	\$0	\$0	0.00
2007 Appropriation	\$0	\$350,000	3.00
2008 Appropriation	\$0	\$350,000	3.00

New Operating Budget Summary

	General Fund	Nongeneral Fund	Positions
2009 Base Budget	\$0	\$353,761	3.00
2009 Addenda	\$0	\$0	0.00
2009 TOTAL	\$0	\$353,761	3.00
2010 Base Budget	\$0	\$353,761	3.00
2010 Addenda	\$0	\$50,000	0.00
2010 TOTAL	\$0	\$403,761	3.00

Recommended Operating Budget Addenda

► **Increase appropriation to reflect payments for licensing services**

Adjusts the agency's appropriation in order to cover costs relating to application processing and licensing services. The agency has contracted with the Department of Health Professions to process tow truck driver applications and issue the licenses. For 2010, \$50,000 (NGF).