

# OFFICE OF TRANSPORTATION

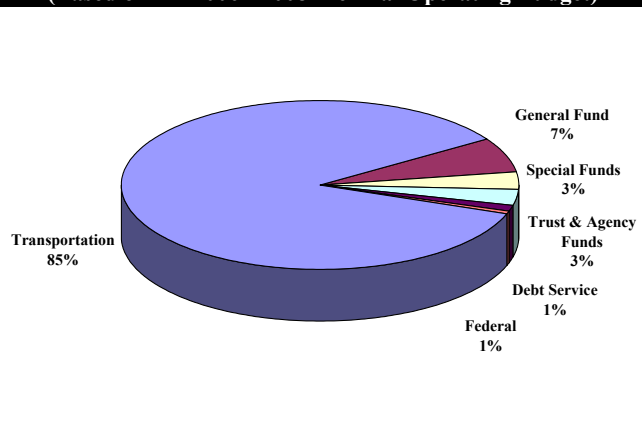
*The Honorable Pierce R. Homer, Secretary of Transportation*

The agencies in the Transportation secretariat are charged with providing Virginians with a safe, efficient, intermodal transportation system that provides for ease of mobility and fosters economic prosperity. These agencies plan, regulate, construct, maintain, 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.

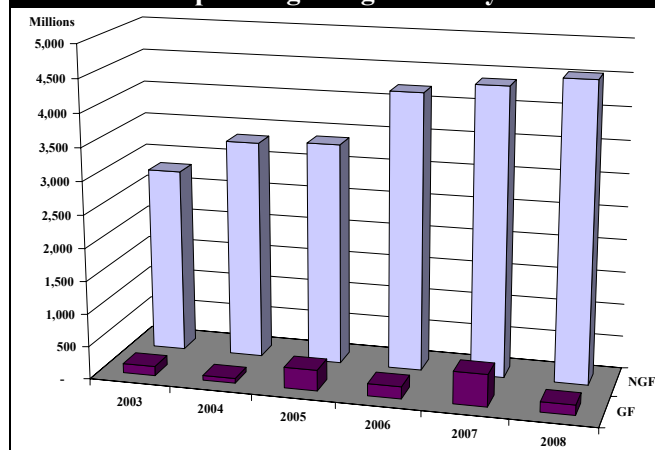
## TRANSPORTATION AGENCIES INCLUDE:

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

## Financing of Transportation Agencies\* (Based on FY 2006 - 2008 Biennial Operating Budget)



## Office of Transportation Operating Budget History



\*Funds with totals less than 1% have not been included in the graph.

## Addressing critical transportation projects

Virginia's citizens continue to face many transportation challenges. From traffic congestion to potholes, all of Virginia has some kind of transportation need. As Virginians lose hours of time with their families in traffic every day and commerce is threatened by congestion and lack of infrastructure, the urgency of our transportation needs are underscored by the growing cost of road construction. Our greatest challenge remains dedicating adequate resources to our many and varied transportation needs.

The budget presently sets aside \$339 million in general fund support for transportation but the appropriation has not yet been authorized for specific transportation-related purposes. Governor Kaine's proposed budget identifies uses for this funding that will strengthen Virginia's economy, as well as help address congestion. Moreover, given the expected availability of increased general fund revenue expected this biennium, the Governor is proposing approximately \$161 million in general fund support to bolster the existing \$339 million in funding to nearly a half a billion dollars.

This funding will be used for the following transportation efforts: \$305 million to continue construction on several key road projects which will help fight congestion, promote commerce, and enhance road safety; \$105 million to continue efforts on several significant rail projects that will help move more freight by rail, reducing the impact of tractor trailer trucks on Virginia's highways; \$60 million to provide support for public transit; \$20 million to explore and implement innovative technological approaches to reducing traffic congestion; and \$10 million to begin the preliminary engineering of the Craney Island port expansion project.

Through the addition of this one-time funding, the Governor's action will ensure support for key transportation projects that will help both Virginia's economy and the day-to-day travels of Virginia's citizens.

## **Secretary of Transportation**

<http://www.transportation.virginia.gov/>

### **Mission Statement:**

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.

### **Agency Goals:**

- To effectively oversee the implementation of the Governor's priorities in a manner consistent with applicable state and federal requirements.
- Provide a safe and secure transportation system.
- Provide a stable, long-term investment to address transportation needs and ensure the continued economic vitality of the Commonwealth.
- Preserve and manage the existing transportation system.
- Improve coordination of land use and transportation planning.
- Facilitate the easy movement of people and goods, expand travel choices, and improve interconnectivity of all transportation modes.
- Improve environmental quality and the quality of life for Virginians.
- Increase accountability, continue agency reforms and improve program delivery.

### **Customers Served:**

Legislators (state and federal) ♦ General Public ♦ Licensed Drivers ♦ Registered Vehicles ♦ Business Travelers ♦ Business and Industry Using Rail ♦ Tourists ♦ Rail Operators and Rail Roads ♦ Motor Vehicle Dealer Community ♦ Public Transportation Systems ♦ Commercial Businesses ♦ Government Agencies ♦ Aircraft Owners, Pilots and Sponsors ♦ Citizen Groups ♦ Maritime Community

### **Operating Budget History:**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>TOTAL</b>	<b>Personnel Costs</b>	<b>Other Costs</b>	<b>Positions</b>
FY 2003	\$0	\$487,045	\$487,045	\$414,549	\$72,496	4.00
FY 2004	\$0	\$481,808	\$481,808	\$414,549	\$67,259	4.00
FY 2005	\$0	\$613,873	\$613,873	\$562,632	\$51,241	6.00
FY 2006	\$0	\$637,877	\$637,877	\$601,404	\$36,473	6.00

### **New Operating Budget Summary:**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>TOTAL</b>	<b>Personnel Costs</b>	<b>Other Costs</b>	<b>Positions</b>
FY 2007 Appropriation	\$0	\$685,500	\$685,500	\$649,027	\$36,473	6.00
<b>FY 2007 TOTAL</b>	<b>\$0</b>	<b>\$685,500</b>	<b>\$685,500</b>	<b>\$649,027</b>	<b>\$36,473</b>	<b>6.00</b>
FY 2008 Appropriation	\$0	\$685,500	\$685,500	\$649,027	\$36,473	6.00
<b>FY 2008 TOTAL</b>	<b>\$0</b>	<b>\$685,500</b>	<b>\$685,500</b>	<b>\$649,027</b>	<b>\$36,473</b>	<b>6.00</b>

### **Recommended Operating Budget Amendments**

#### **► Add language to cover shortfall in revenue forecast**

A language amendment to direct a portion of excess revenues from fiscal year 2006 to the Virginia Department of Transportation and the Department of Rail and Public Transportation to compensate for a shortfall due to a gap between the original 2005 estimates and the revised 2006 November forecast.

## **Department of Aviation**

<http://www.doav.virginia.gov/>

### **Mission Statement:**

The Department of Aviation's mission is to:

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

### **Agency Goals:**

- People - To develop and retain the most effective and qualified staff of State Aviation professionals in the nation.
- Products - To identify the Commonwealth's aviation needs and deliver those products and services in a timely manner.
- Processes - To analyze and streamline our processes making our system more user-friendly and responsive to our customers.
- Perceptions - To increase positive awareness of the agency mission through education and communication.
- Financial - To actively communicate the agency's fiscal accomplishments and future needs.

### **Customers Served:**

Educational Institutions ♦ Commonwealth of Virginia Agencies ♦ Airport Sponsors ♦ Aircraft Owners ♦ General Public ♦ Aircraft Pilots

### **Operating Budget History:**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>TOTAL</b>	<b>Personnel Costs</b>	<b>Other Costs</b>	<b>Positions</b>
FY 2003	\$45,794	\$19,059,666	\$19,105,460	\$2,143,149	\$16,962,311	31.00
FY 2004	\$44,067	\$19,697,906	\$19,741,973	\$2,016,553	\$17,725,420	31.00
FY 2005	\$44,067	\$26,436,699	\$26,480,766	\$2,098,262	\$24,382,504	31.00
FY 2006	\$44,067	\$26,515,495	\$26,559,562	\$2,248,690	\$24,310,872	32.00

### **New Operating Budget Summary:**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>TOTAL</b>	<b>Personnel Costs</b>	<b>Other Costs</b>	<b>Positions</b>
FY 2007 Appropriation	\$44,067	\$31,820,121	\$31,864,188	\$2,506,883	\$29,357,305	33.00
FY 2007 Amendments	\$0	\$210,734	\$210,734	\$210,734	\$0	0.00
<b>FY 2007 TOTAL</b>	<b>\$44,067</b>	<b>\$32,030,855</b>	<b>\$32,074,922</b>	<b>\$2,717,617</b>	<b>\$29,357,305</b>	<b>33.00</b>
FY 2008 Appropriation	\$44,067	\$27,820,121	\$27,864,188	\$2,506,883	\$25,357,305	33.00
FY 2008 Amendments	\$0	\$675,239	\$675,239	\$300,239	\$375,000	0.00
<b>FY 2008 TOTAL</b>	<b>\$44,067</b>	<b>\$28,495,360</b>	<b>\$28,539,427</b>	<b>\$2,807,122</b>	<b>\$25,732,305</b>	<b>33.00</b>

### **Recommended Operating Budget Amendments**

#### **► Transfer position between service areas**

Transfers an existing position from the Aviation Licensing and Regulation service area to the Aviation Communication and Education service area. This technical adjustment will align the position's responsibilities with the correct service area.

## Recommended Operating Budget Amendments

### ► Support 2006 and 2007 salary increases

Provides appropriation to support legislatively authorized salary increases. This technical adjustment will increase appropriation to ensure an adequate funding level. For 2007, \$210,734 (NGF). For 2008, \$300,239 (NGF).

### ► Measure Virginia aviation economic activity and facility needs

Increases appropriation to support the cost of contractual services to measure and report Virginia's aviation economic activity and facility needs. This funding will enable the agency to continue to monitor and document economic trends and airport facility requirements in order to conduct strategic planning. For 2008, \$375,000 (NGF).

### ► Expand obligation authority to all financial assistance programs

Amends existing language to apply the same level of obligation authority to all agency nongeneral fund financial assistance to localities programs. The amendment permits the agency to obligate funds in excess of the current biennium appropriation for financial assistance projects provided sufficient cash is available to cover projects costs and sufficient revenues are projected to meet all cash obligations.

## Key Objectives and Performance Measures:

### Objective 1. To increase Aviation Awareness/Utilization

**Measure 1:** We will increase the number of enplanements at air carrier airports (having scheduled services).

### Objective 2. To provide financial assistance for airport development

**Measure 1:** We will increase the ratio of airport development grants executed to the value of allocations available.

### Objective 3. To increase Aviation Awareness/Utilization

**Measure 1:** We will increase the amount of economic activity generated by Virginia's aviation system.

## Department of Motor Vehicles

<http://www.dmv.virginia.gov/>

### Mission Statement:

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

### Agency Goals:

- Ensure that credentials are issued in an accurate, secure and efficient manner.
- Improve the safety of Virginia's highway system.
- Provide customers the information they need to access DMV services and comply with state laws and regulations.
- Effectively enforce motoring and transportation-related tax laws.
- Efficiently collect and distribute transportation-related revenues.
- Accurately collect and manage transportation data and disseminate information.
- Provide a convenient portal for citizens to access other state agency services.

### Customers Served:

Licensed drivers ♦ Registered vehicles ♦ General public (drivers, ID card recipients, vehicle owners) ♦ Private sector entities ♦ Government agencies (federal, state and local) ♦ Legislators (state and federal)

**Operating Budget History:**

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$0	\$195,820,019	\$195,820,019	\$108,046,545	\$87,773,474	1,984.00
FY 2004	\$0	\$196,738,853	\$196,738,853	\$81,681,205	\$115,057,648	1,984.00
FY 2005	\$0	\$247,605,104	\$247,605,104	\$100,494,207	\$147,110,897	1,994.00
FY 2006	\$0	\$246,041,818	\$246,041,818	\$103,094,207	\$142,947,611	1,943.00

**New Operating Budget Summary:**

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$0	\$261,287,528	\$261,287,528	\$102,421,275	\$158,866,253	1,943.00
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
<b>FY 2007 TOTAL</b>	<b>\$0</b>	<b>\$261,287,528</b>	<b>\$261,287,528</b>	<b>\$102,421,275</b>	<b>\$158,866,253</b>	<b>1,943.00</b>
FY 2008 Appropriation	\$0	\$265,673,837	\$265,673,837	\$102,421,275	\$163,252,562	1,943.00
FY 2008 Amendments	\$0	\$20,227,601	\$20,227,601	\$6,412,601	\$13,815,000	152.00
<b>FY 2008 TOTAL</b>	<b>\$0</b>	<b>\$285,901,438</b>	<b>\$285,901,438</b>	<b>\$108,833,876</b>	<b>\$177,067,562</b>	<b>2,095.00</b>

**Recommended Operating Budget Amendments**

► **Support cost of living adjustments**

Provides appropriation to support legislatively authorized salary increases. This technical adjustment will increase appropriation to ensure an adequate funding level. For 2008, \$5.6 million (NGF).

► **Fund salvage vehicle identification number inspectors**

A technical amendment due to legislative changes to salvage and vehicle identification number inspection activities. The adjustment reflects an increase in fees that enables the agency to fund additional special agent positions to inspect these vehicles. For 2008, \$829,950 (NGF) and an increase of 12 positions.

► **Provide funding for Motorcycle Safety Training Program**

An adjustment due to legislative changes to the Motorcycle Safety Training Program. This technical amendment provides additional appropriation to cover the growth occurring in the program and reflects the fee increase that enables the agency to support training levels. For 2008, \$715,000 (NGF).

► **Fund Real ID**

Increases appropriation to address Virginia's compliance with the federal Real ID Act of 2005 and enhance the security of the driver's license issuance process. These funds will provide the necessary infrastructure and staff to enable implementation of the required document verification standards. With Real ID compliant drivers licenses, Virginia's citizens will continue to be able to board commercial aircraft and to enter federal buildings following the May 2008 enforcement date of the Act. For 2008, \$13.0 million (NGF) and an increase of 140 positions.

► **Fund implementation of central decal production**

Provides funding for print-on-demand license plate decals to replace existing unsupportable equipment. The agency will be able to continue producing and issuing decals at less cost than other alternatives and add security features that are not now present. For 2008, \$127,673 (NGF).

**Recommended Capital Outlay Amendments**

► **Clarify lease language for agency facilities**

Adds language to clarify authority for the lease of a facility in the event an existing customer service center is unavailable for lease renewal. By expanding lease options, the agency will be able to continue service delivery to all areas of the Commonwealth.

**Key Objectives and Performance Measures:**

**Objective 1. To decrease the number of traffic fatalities by 100 by 2010 as established by the Secretaries of Transportation and Public Safety in the 2006 Strategic Highway Safety Plan**

**Measure 1:** We will reduce the number of traffic fatalities.

**Objective 2. To provide a reasonable customer wait time for customers conducting business in our Customer Service Centers (CSC)**

**Measure 1:** We will reduce the average statewide wait time for majority (75%) of customers conducting business in Customer Service Centers.

**Objective 3. To reduce the number of interactions between a citizen and DMV required to complete a single transaction**

**Measure 1:** We will reduce the average number of times a citizen is required to interact with DMV to complete a single transaction.

**Department of Rail and Public Transportation**

<http://www.drpt.virginia.gov/>

**Mission Statement:**

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

**Agency Goals:**

- Assist in managing the growth in congestion on Virginia’s highways.
- Improve access for the general public and businesses to alternative transportation (public transportation, carpools, vanpools, human service transportation, passenger rail, freight rail) and telecommuting.
- Provide access and improvements to Virginia’s railways to encourage economic development and reduce traffic on Virginia’s highways.
- Seek the highest possible return on investment to maximize limited funding.
- Increase communications to the general public, businesses and community decision makers on alternative transportation choices and telecommuting.
- Implement best practice management tools and techniques to improve customer service and accountability.

**Customers Served:**

Virginia Commuter Assistance Agencies ♦ Virginia Public Transportation Systems ♦ Human Service Transportation Agencies ♦ Virginia Railroads ♦ Virginia Metropolitan Planning Organizations ♦ Transportation Management Associations ♦ Virginia General Public ♦ Washington Metropolitan Area Transit Commission ♦ Virginia Counties ♦ Virginia Cities ♦ Virginia State Agencies ♦ DRPT employees ♦ Business and Industry using Rail Service ♦ Passenger Rail Operators ♦ Virginia Port Authority

**Operating Budget History:**

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$0	\$125,033,425	\$125,033,425	\$2,623,897	\$122,409,528	31.00
FY 2004	\$0	\$145,891,618	\$145,891,618	\$2,456,287	\$143,435,331	36.00
FY 2005	\$0	\$163,448,975	\$163,448,975	\$3,805,020	\$159,643,955	44.00
FY 2006	\$0	\$260,898,306	\$260,898,306	\$3,916,915	\$256,981,391	43.00

**New Operating Budget Summary:**

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$0	\$351,146,614	\$351,146,614	\$4,594,203	\$346,552,411	55.00
FY 2007 Amendments	\$0	\$9,342,156	\$9,342,156	\$61,910	\$9,280,246	0.00
<b>FY 2007 TOTAL</b>	<b>\$0</b>	<b>\$360,488,770</b>	<b>\$360,488,770</b>	<b>\$4,656,113</b>	<b>\$355,832,657</b>	<b>55.00</b>
FY 2008 Appropriation	\$0	\$445,017,739	\$445,017,739	\$4,615,328	\$440,402,411	55.00
FY 2008 Amendments	\$0	\$14,130,381	\$14,130,381	\$175,031	\$13,955,350	0.00
<b>FY 2008 TOTAL</b>	<b>\$0</b>	<b>\$459,148,120</b>	<b>\$459,148,120</b>	<b>\$4,790,359</b>	<b>\$454,357,761</b>	<b>55.00</b>

**Recommended Operating Budget Amendments**

► **Realign agency maximum employment level**

A technical adjustment to transfer five positions between programs. This realignment will assist the agency in furthering its accountability initiatives for rail and public transit funds.

► **Align agency budget with estimated revenues and allocations**

Adjusts the agency budget to the approved revenues and allocations of the Commonwealth Transportation Board. This amendment will bring the appropriation into alignment with the Commonwealth Transportation Board's approved budget, which is based on official revenue estimates for the Transportation Trust Fund and the revenue impact for federal grants. For 2007, \$9.3 million (NGF). For 2008, \$14.1 million (NGF).

► **Change Railway Preservation Fund code**

Moves appropriation to the correct fund code. This technical adjustment changes the fund code for the Shortline Railway Preservation and Development program, as specified by legislation.

► **Add funding to Washington Metropolitan Area Transit Commission**

Addresses the increased operating costs of the Washington Metropolitan Area Transit Commission. Other member jurisdictions are the District of Columbia and Maryland. This funding represents Virginia's share of the budget increase. For 2008, \$22,700 (NGF).

► **Add language to transfer unused bus rapid transit system funding to the transit capital assistance program**

A language amendment to redeploy an unused \$10 million to the Transit Capital Assistance Program. These funds had previously been earmarked for a bus rapid transit system that the localities do not plan to implement.

► **Align language with the Code of Virginia**

Conforms existing budget bill language to the Code of Virginia. This amendment streamlines the language relating to the Railway Preservation and Development Fund and eliminates redundancy.

**Key Objectives and Performance Measures:**

**Objective 1. To assist in managing the growth in traffic congestion in Virginia by increasing public transportation ridership in the urbanized areas of the Commonwealth**

**Measure 1:** We will increase the number of passenger trips/person on public transportation systems in urbanized areas of the Commonwealth.

**Objective 2. To decrease the rate of growth of single occupant vehicle travel in urban areas of Virginia during morning and evening commuting periods**

**Measure 1:** We will increase the number of vehicle miles of travel saved by customers of commuter assistance agencies receiving financial assistance from DRPT.

## **Key Objectives and Performance Measures:**

### **Objective 3. To retain, maintain, improve, and develop railways in Virginia**

**Measure 1:** We will increase the percentage of rail enhancement projects utilizing an on-time, on-budget constraint.

### **Objective 4. Facilitate FTA granting MWAA final design approval for Phase 1 of the Dulles Corridor Metrorail**

**Measure 1:** We will facilitate timely execution of Phase 1 of the Dulles Corridor Metrorail Project.

## **Department of Transportation**

<http://www.virginiadot.org/>

### **Mission Statement:**

The Virginia Department of Transportation (VDOT) will plan, develop, deliver, and maintain, on-time and on-budget, the best possible transportation system for the traveling public.

Plan – design the network to meet future needs

Develop – provide the engineering and financing expertise to build the network’s assets

Deliver – construct, maintain, and operate the assets.

### **Agency Goals:**

- Plan a transportation network that is cost-effective, safe and designed to meet future needs.
- Develop the transportation network with engineering and financial expertise so that it is safe, on-time, and on-budget.
- Deliver and operate a safe, cost-effective, efficient, on-time, and on-budget transportation maintenance program that supports the preservation and integrity of the transportation infrastructure.
- Ensure financial accountability through the efficient and effective use of taxpayer dollars.
- Use applied research and technology to improve the development, delivery and maintenance of the transportation infrastructure.
- Promote environmental stewardship by complying with environmental laws and protection of natural assets.
- Attract, retain, develop and use an internal and external workforce that is diverse and multi-disciplinary and provided with the necessary resources to meet VDOT business objectives.
- Promote excellent customer service by providing proactive, efficient and accurate information and responses to the traveling public.

### **Customers Served:**

Taxpayers – whether they travel by personal vehicle (e.g. auto; motorcycle; truck; recreational vehicle), business vehicle (e.g. company car; company truck), or public transportation (e.g. bus) ♦ Motorists – residents making trips for leisure or business travel as well as trips closer to home such as commuting, shopping, and running errands ♦ Commercial businesses – businesses conducting retail and wholesale commerce ♦ Users of alternative modes of transportation, such as bicyclists and pedestrians traveling to work, home or for pleasure ♦ Motor Carriers – long and short haul freight ♦ Tourists – travelers through the state or to the state for the purpose of vacationing or sight seeing ♦ Emergency services – police, fire, medical and other emergency service providers ♦ Public transit agencies and authorities – e.g., bus service providers ♦ Economic development community – private developers, chambers of commerce ♦ Government entities – local, state, federal agencies, the Virginia General Assembly



**Operating Budget History:**

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$140,604,200	\$2,424,622,146	\$2,565,226,346	\$505,806,042	\$2,059,420,304	10,527.00
FY 2004	\$72,929,586	\$2,918,216,792	\$2,991,146,378	\$508,258,396	\$2,482,887,982	10,522.00
FY 2005	\$317,439,911	\$2,879,702,606	\$3,197,142,517	\$560,975,223	\$2,636,167,294	10,504.00
FY 2006	\$185,002,289	\$3,621,701,256	\$3,806,703,545	\$611,221,260	\$3,195,482,285	10,322.00

**New Operating Budget Summary:**

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$490,300,000	\$3,658,625,514	\$4,148,925,514	\$672,418,885	\$3,476,506,629	9,822.00
FY 2007 Amendments	\$152,400,000	(\$117,795,634)	\$34,604,366	(\$48,153,547)	\$82,757,913	0.00
<b>FY 2007 TOTAL</b>	<b>\$642,700,000</b>	<b>\$3,540,829,880</b>	<b>\$4,183,529,880</b>	<b>\$624,265,338</b>	<b>\$3,559,264,542</b>	<b>9,822.00</b>
FY 2008 Appropriation	\$157,600,000	\$3,716,054,400	\$3,873,654,400	\$672,418,885	\$3,201,235,515	9,822.00
FY 2008 Amendments	(\$7,800,000)	(\$379,198,111)	(\$386,998,111)	(\$21,190,494)	(\$365,807,617)	1.00
<b>FY 2008 TOTAL</b>	<b>\$149,800,000</b>	<b>\$3,336,856,289</b>	<b>\$3,486,656,289</b>	<b>\$651,228,391</b>	<b>\$2,835,427,898</b>	<b>9,823.00</b>

**Recommended Operating Budget Amendments**

► **Adjust appropriation to reflect December 2005 official revenue forecast**

Adjusts appropriation to reflect December 2005 and 2006 official revenue forecast and one-time federal actions. Decreases appropriation to more accurately reflect revenues generated by the Transportation Trust Fund and the Highway Maintenance and Operating Fund. For 2007, a decrease of \$117.8 million (NGF). For 2008, a decrease of \$537.7 million (NGF).

► **Purchase portable evacuation route monitoring systems**

Provides funds in support of the All Hazards Readiness Initiative that is focused on strengthening the Commonwealth's capabilities to prepare for, respond to, and recover from a natural or man-made catastrophic event. The intent of the initiative is to minimize the devastation and societal disruption as experienced in the Gulf states from Hurricane Katrina. Specifically, this amendment provides for equipment to monitor traffic and speeds along evacuation routes, enabling faster response to incidents as they may arise. For 2008, \$405,000 (NGF).

► **Increase employment level for liaison between emergency operations centers**

Provides funds in support of the All Hazards Readiness Initiative that is focused on strengthening the Commonwealth's capabilities to prepare for, respond to, and recover from a natural or man-made catastrophic event. The intent of the initiative is to minimize the devastation and societal disruption as experienced in the Gulf states from Hurricane Katrina. Specifically, this amendment increases staffing to provide enhanced communications and planning between emergency operations centers. For 2008, \$56,250 (NGF) and an increase of one position.

► **Adjust appropriation for new revenue estimate and program adjustments**

Decreases appropriation to more accurately reflect the November 2006 estimated revenues generated by the Transportation Trust Fund and the Highway Maintenance and Operating Fund and increases the appropriation for special dedicated construction programs. For 2007, a decrease of \$8.6 million (GF). For 2008, a decrease of \$7.8 million (GF) and an increase of \$158.0 million (NGF).

► **Provide Transportation Initiative funding**

Provides funding to supplement the \$339 million 2006 Transportation Initiative. The addition of \$161 million in general fund revenue will bring the total initiative to \$500 million dedicated to transportation projects and initiatives. For 2007, \$161.0 million (GF).

## **Recommended Operating Budget Amendments**

### **► Decrease funding for construction and transfer to maintenance**

Decreases funding for highway construction and transfers the funds to the department's highway maintenance program, as a result of increases in the costs of materials used for road maintenance. This reduction in funding for construction will result in a \$19.3 million increase in funding for maintenance. For 2008, a decrease of \$19.3 million (NGF).

### **► Adjust implementation of traffic impact reviews**

A language amendment to allow for the allocation of funds associated with land development review fees mandated by Chapter 527 of the 2006 Acts of Assembly. The funds are to be allocated when requested by the Secretary of Transportation, if supported by the anticipated collection of associated fees.

### **► Consolidate certain area headquarters**

A language amendment for the inclusion of two additional area headquarters in the effort to relocate the Short Pump Area Headquarters and seek the highest and best use for the vacated properties.

### **► Provide authority to appropriate prior year balances**

A language amendment to provide the Department of Planning and Budget authority to increase appropriation in the agency's construction program, related to bond proceeds. The increased appropriation will permit utilization of prior year balances for specific construction projects.

### **► Allocate 2006 Transportation Initiative funding**

A language amendment distributing \$500 million in general fund support for transportation-related projects and initiatives. This amount includes \$339 million appropriated in the 2006-2008 biennial budget and an additional \$161 million provided in the Governor's amendment to the 2006 Transportation Initiative.

## **Key Objectives and Performance Measures:**

### **Objective 1. Complete highway construction and maintenance projects on-time and on-budget**

**Measure 1:** We will increase the percentage of on-time and on-budget construction and maintenance project delivery.

### **Objective 2. Ensure that the quality of construction projects (and qualified maintenance projects) is in compliance with Road and Bridge Specifications**

**Measure 1:** We will increase the percentage of compliant items in highway projects as determined by the Construction Quality Improvement Program.

### **Objective 3. To decrease the number of traffic fatalities by 100 by 2010 as established by the Secretaries of Transportation and Public Safety in the 2006 Strategic Highway Safety Plan**

**Measure 1:** We will reduce the number of traffic fatalities.

### **Objective 4. Reduce growth rate in congestion on state's highway network**

**Measure 1:** We will reduce the growth rate in the annual hours of delay per traveler during peak hours for Northern Virginia, Virginia Beach, and Richmond, as reported by the Texas Transportation Institute.

## **Motor Vehicle Dealer Board**

<http://mvdb.vipnet.org/>

### **Mission Statement:**

The Motor Vehicle Dealer Board will administer sections of the Commonwealth's Motor Vehicle Dealer Laws and regulations as charged; promote the best interests of both the automotive consumer and dealer body; and process all motor vehicle related complaints promptly and professionally; while providing a high level of customer service.

### **Agency Goals:**

- Provide a high level of customer service.
- Promote the interest of both the automotive consumer and the dealer body.
- Administer sections of the Commonwealth's Motor Vehicle Dealer Laws and regulations, as charged.

### **Customers Served:**

Commonwealth of Virginia Motor Vehicle Dealer Community ♦ Commonwealth of Virginia Motor Vehicle Consumer

### **Operating Budget History:**

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2003	\$0	\$1,350,468	\$1,350,468	\$1,412,363	(\$61,895)	22.00
FY 2004	\$0	\$1,333,366	\$1,333,366	\$1,265,610	\$67,756	22.00
FY 2005	\$0	\$1,810,100	\$1,810,100	\$1,253,813	\$556,287	22.00
FY 2006	\$0	\$1,826,200	\$1,826,200	\$1,289,013	\$537,187	22.00

### **New Operating Budget Summary:**

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$0	\$1,937,589	\$1,937,589	\$1,547,187	\$390,402	22.00
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
<b>FY 2007 TOTAL</b>	<b>\$0</b>	<b>\$1,937,589</b>	<b>\$1,937,589</b>	<b>\$1,547,187</b>	<b>\$390,402</b>	<b>22.00</b>
FY 2008 Appropriation	\$0	\$1,937,589	\$1,937,589	\$1,547,187	\$390,402	22.00
FY 2008 Amendments	\$0	\$80,925	\$80,925	\$80,925	\$0	0.00
<b>FY 2008 TOTAL</b>	<b>\$0</b>	<b>\$2,018,514</b>	<b>\$2,018,514</b>	<b>\$1,628,112</b>	<b>\$390,402</b>	<b>22.00</b>

### **Recommended Operating Budget Amendments**

#### **► Support legislatively authorized salary increases**

Provides appropriation to support legislatively authorized salary increases. This technical adjustment will increase appropriation to ensure an adequate funding level. For 2008, \$80,925 (NGF).

### **Key Objectives and Performance Measures:**

#### **Objective 1. To Decrease Consumer Correspondence Response Time**

**Measure 1:** We will increase the percentage of correspondence responded to within 3 business days.

#### **Objective 2. To Decrease Salesperson Application Processing Time**

**Measure 1:** We will increase the percentage of salesperson applications processed within 4 working days.

## **Virginia Port Authority**

<http://www.vaports.com/>

### **Mission Statement:**

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.

### **Agency Goals:**

- To foster and stimulate commerce of the Commonwealth's ports.
- To promote the shipment of goods.
- To secure necessary navigable tidal waters.
- To develop, improve, or increase commerce of the Commonwealth's ports.

### **Customers Served:**

Shiplines ♦ Importers/Exporters ♦ Intermodal Customers ♦ General Public (VA population based on US 2005 est. consensus data) ♦ International Freight Forwarders/Custom House Brokers ♦ Other Members of Maritime Community ♦ Virginia Port Authority Departments ♦ Governmental Agencies and Organizations ♦ Terminal Operators ♦ Localities

### **Operating Budget History:**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>TOTAL</b>	<b>Personnel Costs</b>	<b>Other Costs</b>	<b>Positions</b>
FY 2003	\$0	\$47,669,841	\$47,669,841	\$9,208,385	\$38,461,456	136.00
FY 2004	\$0	\$48,998,896	\$48,998,896	\$9,208,385	\$39,790,511	136.00
FY 2005	\$0	\$59,793,411	\$59,793,411	\$9,520,830	\$50,272,581	140.00
FY 2006	\$0	\$65,291,206	\$65,291,206	\$9,837,875	\$55,453,331	145.00

### **New Operating Budget Summary:**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>TOTAL</b>	<b>Personnel Costs</b>	<b>Other Costs</b>	<b>Positions</b>
FY 2007 Appropriation	\$0	\$77,947,316	\$77,947,316	\$11,397,203	\$66,550,113	167.00
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
<b>FY 2007 TOTAL</b>	<b>\$0</b>	<b>\$77,947,316</b>	<b>\$77,947,316</b>	<b>\$11,397,203</b>	<b>\$66,550,113</b>	<b>167.00</b>
FY 2008 Appropriation	\$0	\$79,774,946	\$79,774,946	\$12,365,621	\$67,409,325	167.00
FY 2008 Amendments	\$1,000,000	\$0	\$1,000,000	\$0	\$1,000,000	0.00
<b>FY 2008 TOTAL</b>	<b>\$1,000,000</b>	<b>\$79,774,946</b>	<b>\$80,774,946</b>	<b>\$12,365,621</b>	<b>\$68,409,325</b>	<b>167.00</b>

### **Capital Outlay Amendments Summary:**

	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>TOTAL</b>	<b>Personnel Costs</b>	<b>Other Costs</b>	<b>Positions</b>
FY 2007 Amendments	\$0	\$0	\$0	\$0	\$0	0.00
FY 2008 Amendments	\$0	\$20,000,000	\$20,000,000	\$0	\$20,000,000	0.00

### **Recommended Operating Budget Amendments**

#### **► Provide funding for local service charges**

Provides funding for service charges to be paid to counties and cities in which the Virginia Port Authority owns tax-exempt real estate. For 2008, \$1.0 million (GF).

## Recommended Operating Budget Amendments

### ► Amend language to allow refunding of existing debt

A language amendment to clarify authority granted under the Code of Virginia. This amendment will allow the Port Authority to refund existing outstanding debt when market conditions are such that refunding will result in an overall cost savings.

## Recommended Capital Outlay Amendments

### ► Expand empty rail yard

Provides appropriation to expand rail facilities into an empty portion of the Norfolk International Terminal. The project will be funded through terminal revenues. For the biennium, \$20.0 million (NGF).

## Key Objectives and Performance Measures:

### Objective 1. To enhance port-related business impact in the Commonwealth

**Measure 1:** We will increase the number of jobs provided by port-related businesses.

### Objective 2. To enhance the cargo handling capability of the Port of Virginia

**Measure 1:** We will increase the number of TEUs handled per acre per year.

#### Impact of Recommended Funding on this Objective:

The capital project to expand the rail network within the Norfolk International Terminal will enable the agency to more efficiently ship cargo by rail.

### Objective 3. To increase the amount of goods and cargo shipped through the Port of Virginia

**Measure 1:** We will increase the number of containers shipped through the Port of Virginia.

## Board of Towing and Recovery Operations

### Mission Statement:

The Board of Towing and Recovery Operators promotes safety and service through the administration of towing and recovery laws and regulations.

### Customers Served:

Towing Operators ♦ Towing Customers ♦ Legislators ♦ Governmental Agencies (Federal, State, and Local)

### New Operating Budget Summary:

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
FY 2007 Appropriation	\$0	\$350,000	\$350,000	\$0	\$350,000	3.00
<b>FY 2007 TOTAL</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$350,000</b>	<b>3.00</b>
FY 2008 Appropriation	\$0	\$350,000	\$350,000	\$0	\$350,000	3.00
<b>FY 2008 TOTAL</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$350,000</b>	<b>3.00</b>