

2018-20 Strategic Plan

Department of Transportation [501]

Mission

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.

Vision

Virginians envision a multimodal transportation system that is safe, strategic, and seamless.

We will “Keep Virginia Moving”; Travel for people and goods will be safe and uninterrupted. Transportation improvements will protect the environment and enhance the quality of life in Virginia’s communities while improving economic opportunity. Transportation improvements will respect and reflect the varied needs of Virginia’s diverse communities and regions. Investments in transportation will be adequate to meet current and future needs. Transportation decisions will be guided by sustained, informed involvement of Virginia’s community leaders and citizens. Full accountability and enduring trust will be the hallmarks of transportation planning and investment decisions throughout the Commonwealth.

Values

Shared Values in Public Service

- Be responsive to customer needs, consider what VDOT does in terms of how it benefits our customers, and treat customers with respect, courtesy, and fairness
- Commit to safety and continuous improvement in everything we do, learning from mistakes and successes alike
- Trust, respect, support, and encourage each other
- Respect and protect the public investment
- Make decisions based on facts and sound judgment and accept accountability for our actions
- Strengthen our expertise in using information, tools, and technology to achieve high performance and stay on the cutting edge
- Think ahead, acting and planning creatively for today and tomorrow

Finance

Financial Overview

The Virginia Department of Transportation’s funding comes from several sources of dedicated revenue. Federal revenues have been the largest single source of funding to the highway construction program for several years. The 1986 Special Session of the Virginia General Assembly created the Transportation Trust Fund (TTF). Until the TTF, there was only one fund, the Highway Maintenance and Operating Fund (HMOF), into which all transportation revenues were deposited. The TTF is distributed among the modes of transportation and within those modes according to the Code of Virginia (the modes include roads, mass transit, ports, and airports).

Funding for transportation was addressed during the 2013 General Assembly Session by House Bill (HB) 2313 (Chapter 766). The revenues generated by HB 2313 brought renewed financial investment for Virginia’s transportation program. Significant efforts are focused on pavement rehabilitation. HB 2313 also generated additional revenues in Hampton Roads and Northern Virginia to address the special transportation needs of those areas. Implementation of these new revenues has required an enhanced partnership with local governments to deliver much needed transportation projects. Though revenues have not met the initial expectations, the additional funds have allowed for investments to address major repairs as well as new capacity.

HB 1887 (Chapter 684, 2015) modifies how the Commonwealth distributes transportation revenue to maintain a state of good repair. The Commonwealth Transportation Board (CTB) will prioritize funding for state of good repair work based on needs. Additionally, the SMART SCALE program was developed for HB 2 (Chapter 726, 2014) and will prescribe the projects that will be eligible for the distribution of high priority project funding statewide and for the district grant program. Together, HB 2 and HB 1887 enhance transparency of the funding process and improve the commonwealth’s ability to fund the right projects generating the greatest benefit.

This legislation replaced a 30-year-old funds distribution formula put in place by special session legislation in 1986. The new formula distributes funding as follows:

- State of Good Repair of structures and pavement – 45 percent
- High-Priority Projects Program for key statewide needs – 27.5 percent
- Highway Construction District Grant Programs – 27.5 percent

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	40,000,000	6,146,479,519	40,000,000	5,721,064,373

Changes to Initial Appropriation	0	608,915,862	0	621,117,361
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(Changes to Initial Appropriation will be 0 when the plan is created. They will change when the plan is updated mid-biennium.)

Customers

Anticipated Changes to Customer Base

Current Customer List

Predefined Group	User Defined Group	Number Served Annually	Potential Number of Annual Customers	Projected Customer Trend
Federal Agency	US Federal Government	1	1	Stable
Local or Regional Government Authorities	Counties within Commonwealth of Virginia	95	95	Stable
Local or Regional Government Authorities	Independent cities within Commonwealth of Virginia	39	39	Stable
Resident	Virginia Population	8,400,000	9,500,000	Increase

Partners

Name	Description
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Agency Goals

• Execute the Program

Summary and Alignment

It is our job to execute the program, even with one-third of our construction projects being locally administered. High-level focus will remain on safety, delivering projects ahead of schedule and under budget, and improving infrastructure condition. We will develop strong partnerships with localities and foster open collaboration with business partners. Each partner has an important role to play and successful execution requires effort from us all.

Objectives

» Meet project development and delivery targets

Description

We will keep high-level focus on safety and delivering projects ahead of schedule and under budget.

Objective Strategies

- Delivering projects on time and within budget

Measures

- ◆ Percentage of completed projects delivered within budget
- ◆ Percentage of Construction Quality Improvement Program (CQIP) specification checkpoints deemed to be in compliance
- ◆ Percentage of due projects delivered by their original specified completion date
- ◆ Percentage of environmental permits for VDOT-managed projects that are issued by the project's advertisement date

» Enhance and streamline procurement processes

Description

We will assess and implement cost-effective practices and tools to reduce procurement time

Objective Strategies

- 1.1: Complete a pilot of a progressive design-build project management approach that promotes collaboration of all interested parties early in the process
- 1.2: Further improve the Consultant Procurement process to ensure that 80 percent of procurements are completed within 110 business days.
- 1.3: Develop a comprehensive approach to improve project cost estimating

Measures

» Strengthen the locally administered program

Description

The locally administered program is a growing part of the transportation program. VDOT cannot execute the program successfully without its local partners. VDOT will review the local program and develop a list of recommendations designed to mitigate risks and increase the success rate.

Objective Strategies

- 1.4: Defining roles for VDOT and localities
- 1.5: Optimizing project administration based on risk and cost factors
- 1.6: Creating a Local Assistance Qualification program

Measures

• Maintain Infrastructure

Summary and Alignment

We will maintain infrastructure to a state of good repair. Significant strides have been made; preventative maintenance and rehabilitative efforts will continue, but most of the 'low hanging fruit' has been picked. As assets age beyond the reach of rehabilitation, we must work with localities, regional entities and business partners to prepare for reconstruction

Objectives

» Assess needs, establish goals and maintain infrastructure and facilities in good repair

Description

Maintain infrastructure to a state of good repair.

Objective Strategies

- 2.1: Determine the level of investment needed to create a sustainable program for Interstate, Primary and Secondary pavements and bridges
- 2.2: Establish new performance measure goals down to the Area Headquarters level for Interstate, Primary and Secondary pavements and bridges
- 2.3: Develop and implement a plan to address VITAL (Very large, Indispensable, Transportation Asset List) Infrastructure long-term maintenance needs. The plan should identify funding sources as well as a life-cycle based work plan for each structure
- 2.4: Develop a contingency plan for State of Good Repair (SGR) Program projects if a project becomes over-expended
- 2.5: Develop a life cycle plan for major assets that schedules major rehabilitative work as well as plans for end-of-life asset replacement
- 2.6: Develop proactive cyclic work plans for preventive roadway maintenance activities balanced with efficient customer service work order responses. This is a collaborative effort involving the District Engineers, State Maintenance Engineer and statewide working groups
- 2.7: Develop and implement a statewide facility management plan. This includes addressing issues such as the following: • Technology solutions to support collection and management of data • Individual facility condition assessments • Statewide facility needs assessment based on organization structure and functions • Short-term and long-term funding strategies and annual/biennial funding needs

Measures

- ◆ Percentage of interstate roadway pavement lane miles rated in fair or better condition
- ◆ Percentage of interstate system structures rated in good or fair condition
- ◆ Percentage of primary roadway pavement lane miles rated in fair or better condition
- ◆ Percentage of primary system structures rated in good or fair condition.
- ◆ Percentage of secondary and urban system structures rated in good or fair condition.
- ◆ Percentage of secondary roadway pavement lane miles rated in fair or better condition
- ◆ Percentage of statewide structures rated in good or fair condition.

• Ensure a Sustainable Project Pipeline

Summary and Alignment

We will work with localities and regional partners to develop and maintain a sustainable pipeline of quality projects. This collaboration will ensure readiness for SMART SCALE and State of Good Repair (SGR) program consideration, from planning and design through construction. Successful implementation of this pipeline relies on having a stable, highly trained, and experienced workforce

Objectives

» Improve the project identification process

Description

Work with local and regional partners to ensure project applications are of sufficient quantity and quality to meet Virginia's transportation needs.

Objective Strategies

- 3.1: Review the project identification process and available funding sources to take into account the changes brought by SMART SCALE. The review will identify ways to incorporate the following: • Solicit public input first, prior to developing alternatives • Work in a collaborative manner with all stakeholders to develop the right alternative early in the project identification process • Develop more accurate scopes, schedules and cost estimates before the project is approved
- 3.2: Develop an engagement plan that outlines the services that VDOT can offer to localities to assist in the development of their transportation plans

Measures

» Enhance project development

Description

Improve the project development process to take into account changes brought by the SMART SCALE and State of Good Repair programs

Objective Strategies

- 3.4: Reviewing the scoping milestone and public involvement milestones and determining what, if any, activities should be conducted prior to project selection
- 3.5: Streamlining the project development process so that all SMART SCALE projects are completed within 72 to 90 months of appearing in the SYIP
- 3.6: Determining how VDOT should adjust its resources

Measures

• Ensure Efficient Highway Operations

Summary and Alignment

We will operate our roadway network more efficiently, focusing on moving people and goods using tactics like improved signal timing. We will implement incident management, traffic management and innovative technological solutions such as using unmanned aerial systems in crash reconstruction and congestion/incident management

Objectives

» Address existing mobility challenges

Description

We will utilize field expertise to share best practices and implement enhancements that maximize use of resources to attain mobility goals

Objective Strategies

- 4.1: Develop and deploy operational improvement teams. These teams will review, refine and implement improvements such as the following initiatives:
- 4.2: Establishing an Arterial Mobility Action Plan that includes arterial preservation studies and access management
- 4.3: Developing a plan to improve signal timing and operations on congested corridors
- 4.4: Developing site specific community strategies for highly congested intersections
- 4.5: Refining and expanding the Towing and Recovery Incentive Program statewide

- 4.6: Updating snow operating procedures to include technological solutions and best practices
- 4.7: Implement infrastructure-light solutions to include replacing traditional lights with LEDs, replacing crash cushion with retractable crash cushions, and deploy LoRa (long range, low power wireless platform communications) at appropriate lots
- 4.8: Establish a plan to replace Active Traffic Management (ATM) gantries with a virtual ATM network and broadcast the information with the ability/format for use with connected and automated vehicles

Measures

- ◆ Median interstate roadway clearance time expressed in number of minutes

» **Define Traffic Management of Tomorrow**

Description

We will define a plan to move from the current state to the future state.

Objective Strategies

- 4.9: Partner with the private sector to develop a vision for the future of traffic management that improves the quality of information provided to the public while reducing public investment. The vision will address how we will become both a data provider and a data consumer, leveraging private resources and technology to improve policies, procedures, operations and increase resiliency against natural and man-made disasters

Measures

» **Develop a plan to implement Traffic Management of Tomorrow**

Description

We will develop a plan to move from the current state to the future state. This includes but is not limited to defining: roles and responsibilities, infrastructure and technology requirements, investment and funding needs, legal and regulatory revisions, and appropriate agreements with localities and other partners

Objective Strategies

- 4.10: Develop a strategy for migrating public-facing 511 features to private sector partners
- 4.11: Design a Memoranda of Understanding for Interoperability between State and Local Transportation Operations Centers

Measures

• **Develop the Workforce**

Summary and Alignment

We will develop a highly trained workforce, able to meet today's objectives while being prepared to anticipate and tackle tomorrow's opportunities. Partnering with the private sector to develop staff is key to getting the right people with the right skills into the right positions

Objectives

» **Define the Workforce of Tomorrow**

Description

Identify and develop a highly trained workforce.

Objective Strategies

- 5.1: Identify desired technical and behavioral competencies, and focus hiring practices on these competencies
- 5.2: Develop new employee mentoring and ongoing training programs that ensure critical training is completed
- 5.3: Conduct a study to analyze skills and behavioral gaps to develop position-specific training with appropriate delivery mechanisms to help mitigate turnover throughout the agency and provide opportunities for career advancement of our employees

Measures

- ◆ Percentage of employees leaving the agency during the year (Turnover Rate)

» **Develop Leaders of Tomorrow**

Description

Develop a comprehensive leadership program throughout the agency

Objective Strategies

- 5.4: Implement the agency succession plan
- 5.5: Formalize job rotation
- 5.6: Establish a leadership mentorship program
- 5.7: Establish a skill development curriculum for leadership positions
- 5.8: Integrate new leadership competency models

Measures

» **Strengthen the knowledge base**

Description

Be prepared to anticipate and tackle tomorrow's opportunities.

Objective Strategies

- 5.9: Develop and implement the Transportation Program Management Academy to help strengthen the financial aspect of project management
- 5.10: Develop a certification for VDOT and industry utility coordinators
- 5.11: Institutionalize a learning feedback loop to collect, review, share and implement best practices. This includes policies, procedures and lessons learned from internal and external stakeholders

Measures

• **Be Transparent**

Summary and Alignment

We will maintain focus on performance management, continuing to openly provide information to the public. Partners and customers should know what we are doing and why we are doing it. We will work with localities, regional entities and business partners to help them gain a better understanding of their impact on the Commonwealth's performance

Objectives

» **Transform Engagement**

Description

Transparency starts with listening. We will reinvent internal and external (public, stakeholders, project management partners) engagement to collect feedback and distribute clear, direct communications on major programs, projects, products and services, leveraging technology as appropriate

Objective Strategies

- 6.1: Identify and implement modern solutions for public engagement in the planning process. This could include using tools to livestream public meetings and promote public involvement and engagement by using digital and social media outlets, such as Facebook, Twitter, YouTube, etc.
- 6.2: Complete the upgrade to Dashboard 4.0
- 6.3: Improve the visibility of agency financial information to the public

Measures

- ◆ Percentage of resident satisfaction survey respondents rating their overall satisfaction with VDOT as satisfactory

• **Be Business Focused**

Summary and Alignment

Our business focus will continue to be based on strong performance management practices and objectives, while streamlining our processes. We will establish fair and reasonable project delivery goals, while ensuring that our local and private-industry partners understand their role in success program delivery

Objectives

» Streamline processes

Description

We will analyze, streamline, and document key business processes, and cascade a continuous improvement philosophy throughout the agency

Objective Strategies

- 7.1: Implement a continuous improvement program deep into the VDOT culture and focus staff on finding simple, cost effective ways of doing their jobs. This will include the following: - Seeking Innovations to improve products and reduce life cycle costs - Estimating Return on Investment (ROI) to determine the innovations with the highest potential - Piloting the most promising innovations and evaluating them based on objective measures of success - Using the results of the pilot to make an informed decision regarding implementation - Validating the ROI over the long term and using data to make adjustments as needed
- 7.2: Streamline and strengthen VDOT's process for identifying and funding operations and information technology projects

Measures

» Automate Processes

Description

We will begin to evaluate and automate key business processes.

Objective Strategies

- 7.3: Eliminate paper from all key processes by 2022 using electronic procedures for signatures, document workflows and document archiving
- 7.4: Develop a Content Management Strategy to outline how agency content should be developed, housed, shared, stored and destroyed.
- Develop and implement a secure electronic information sharing environment that enables efficient, accurate, and timely sharing of information within VDOT and with transportation project performers, partners and stakeholders including the following initiatives: - 7.5: Evaluate road issue reporting and tracking needs - 7.6: Evaluate a solution for third party single sign-on access - 7.7: Evaluate additional capabilities of GIS systems - 7.8: Evaluate the use of AASHTOWARE Construction and Materials Data Management System (including funding needs) - 7.9: Evaluate electronic workflow and approval tools such as Project Wise and bidexpress.com - 7.10: Evaluate cloud deployment data and technology efficiencies
- 7.11: Develop and implement an electronic document handling system to enable agency-wide paperless document creation, review, approval/signature, distribution and centralized storage/access. The initial focusing should be on digital forms, invoices and contracts/agreements processes

Measures

• Be Innovative

Summary and Alignment

Technology is changing the way we do business. We will be innovative, taking advantage of technological advances such as connected and automated vehicle technology. The transportation industry is changing and we will improve the policies, administrative practices and speed/quality of construction, maintenance and procurement program delivery

Objectives

» Modernize the transportation networks' cyber security

Description

We will strengthen cyber security by managing ever-increasing cyber threats through the testing and implementation of solutions to protect and safeguard VDOT's workforce, work processes, transportation systems and the traveling public.

Objective Strategies

- 8.3: Develop a risk-based prioritized remediation work plan to address transportation network security issues
- 8.4: Implement modern identity and authentication processes, tools, and systems to access transportation network technology assets
- 8.5: Develop and provide transportation network cyber security training to system developers, system operators, and support staff

Measures

» **Develop a statewide Connected and Automated Vehicles (CAV) Strategic Plan**

Description

We will continue to work collaboratively with researchers, industry partners, peer agencies and localities to utilize technological advancements focused on improving safety and mobility and to shape the future transportation network

Objective Strategies

- 8.6: Work with the Department of Rail and Public Transportation (DRPT), localities, and industry partners to support mobility-as-a-service concepts and other shared mobility options
- 8.7: Publish the CAV Strategic Plan which will include items such as: - Expanding real-time signal data broadcasting - Conducting agency and partner training on CAV technologies - Testing Security Credential Management System (SCMS) tools

Measures

» **Establish core responsibilities and performance expectations for VDOT's Office of Strategic Innovation (OSI)**

Description

We will improve the policies, administrative practices and speed/quality of how we deliver our projects.

Objective Strategies

- 8.1: Develop protocols to evaluate emerging innovative technologies and establish architectural patterns to implement these new technologies as part of routine business, such as establishing a centralized Unmanned Aerial Systems (a.k.a. "Drone") approach
- 8.2: Assess the capability to provide broadband to underserved regions of the state by facilitating fiber and wireless service expansion within VDOT's right-of-way

Measures

• **Be Safe**

Summary and Alignment

Safety is not just a slogan; it is an expectation. We will work with law enforcement and communications partners to enhance traveler safety, while continuing to implement engineering and operational safety solutions. We remain committed to providing a safe working environment and will continue to foster an active workforce safety culture

Objectives

» **Improve work zone safety**

Description

We will evaluate and implement technology, tools, policies and procedures to improve public awareness and provide additional alerts to reduce the number of work zone incidents and injuries

Objective Strategies

- 9.1: Evaluate and implement alternate information sharing strategies to provide enhanced travel information
- 9.2: Assess the capability of "geo-fence" technology and services
- 9.3: Develop and implement distracted driving campaigns

Measures

» **Improve traffic safety**

Description

We will deploy, track, analyze and refine programs, policies and procedures to reduce the number of traffic incidents, injuries and deaths

Objective Strategies

- 9.4: Incorporate proven low-cost/high-benefit highway safety treatments at locations with a crash history or risk
- 9.5: Implement the VDOT Pedestrian Safety Action Plan
- 9.6: Improve qualitative crash analysis capabilities by collecting data from alternate sources and utilizing intelligent big data analysis techniques to identify and develop strategies and predictive solutions

Measures

- ◆ Number of traffic crash related deaths on Virginia roadways
- ◆ Number of traffic crash related serious injuries on Virginia roadways

» Improve workforce safety

Description

We will deploy, track, analyze and refine policies and procedures to improve the safety culture, focusing on reducing the number of office and field workforce injuries and illnesses

Objective Strategies

- 9.7: Set safety participation and performance goals for each District and Division
- 9.8: Assess and modernize safety education, training and awareness

Measures

- ◆ The annual Recordable Incident Rate reported to the Occupational Safety & Health Administration (OSHA)

Major Products and Services

VDOT is responsible for oversight of all of the commonwealth's approximately 128,500 lane miles of pavement and 21,100 bridges and structures, and directly maintains the majority of the roadways and structures. Major products and services can be categorized into the following focus areas:

- **Planning the transportation system:** Includes monitoring existing conditions; forecasting future growth; engaging stakeholders through Metropolitan Planning Organizations (MPO), Planning District Commissions (PDC) and local governments; identifying needs; and functions working with the Office of Intermodal Planning and Investment (OIPI) to perform short and long range planning and prioritizing, and programming.
- **Delivering the transportation system:** Includes preliminary engineering (project scoping, evaluation of environmental impacts, obtaining comments, developing plans, specifications and estimates); right-of-way acquisition; and construction project activities (mobilization, maintenance of traffic, construction and inspection).
- **Operating the transportation system:** Includes signs, signals, roadway markings, guardrails and other highway assets; integrated corridor management; integration of system performance and safety data; Intelligent Transportation Systems; Park and Ride intermodal facilities; tunnel and moveable bridges management; traveler information and support systems; and incident management.
- **Maintaining the transportation system:** Includes planning and budgeting for preventative maintenance; inspection activities; activities to improve or rehabilitate pavements and bridges; upkeep of roadside assets; roadway clearance (e.g., clearance of snow, trees, rocks, debris); and ensuring the requisite manpower, equipment and tools are readily available to execute the work.
- **Supporting the agency and the public we serve:** Includes research and innovations in the field of transportation; collaborations with and support to localities, regional transportation authorities, and other public entities; communications; customer-facing interactive information technology; and responding to citizens' needs and inquiries, including through local offices (VDOT Residencies) and VDOT's Customer Service Center.

Performance Highlights

Encouraging trends continue to be seen for Virginia's highways in key areas of performance: bridge condition; pavement condition; roadway safety; and on-time/on-budget.

Bridge Condition: Condition is reported in terms of structure ratings based on rigorous inspections. VDOT's statewide structure condition target is that at least 95.5 percent of the commonwealth's approximately 21,100 structures (bridges and large culverts) are not rated structurally deficient.

- Bridge condition (all structures): Statewide bridge condition was 93.8% in FY2015 and has improved to 96.0% in FY18
- With at least 21,100 structures in the statewide inventory, a change of 1% represents a net improvement of at least 211 structures

Pavement Condition: For assessment use, VDOT measures pavement condition using the Critical Condition Index (CCI), and CCI ratings run from "0" for very poor to "100" for excellent condition. VDOT's target for interstate highway and primary roadway pavement condition is that at least 82 percent of lane miles are rated fair or better, while eliminating road segments with a "35" CCI rating or less. VDOT's target for secondary road condition is 65 percent rated in fair or better condition. The following results are from the FY2018 pavement condition survey:

- Interstate: 90.9%
- Primary: 84.8%
- Secondary: 60.3%

Roadway Safety

- The annual number of traffic crash deaths decreased by about 20% from 2007 (1,026) to 2018 (819), but deaths have increased four of the last five years (2018 down 3% from 2019). The number of traffic crash deaths and serious injuries, along with the rate of deaths and serious injuries based on traffic volumes measured by vehicle miles traveled (VMT), is a function of many components including the traffic volume, the number of licensed drivers, and the number of registered vehicles.
- VDOT continues to focus on funding and delivering proactive safety projects under programs such as the Highway Safety Improvement Plan (HSIP) and Strategically Targeted Affordable Roadway Solutions (STARS) program.
- Safety criteria has been factored into the SMART SCALE [House Bill 2(2014)] selection process for projects within the Six-Year Improvement Program, as adopted by the Commonwealth Transportation Board on June 14, 2016.

On-Time and On-Budget

- With the exception of one year (FY 2011), goals for on-time delivery of highway projects have been achieved since FY 2007. The current goal is that 77% of projects will be delivered by their originally scheduled completion date.
- During this same time period, on-budget project delivery goals have also been met. The current goal is that 85% of projects will be completed within budget.

Staffing

Authorized Maximum Employment Level (MEL)	7735
Salaried Employees	7381
Wage Employees	571
Contracted Employees	0

Key Risk Factors

Several factors will have a significant impact on the agency over the next four years.

Customers: Weldon Cooper Center estimates Virginia's current population as 8.4 million and forecasts Virginia's 2030 population to be 9.5 million. This type of change typically impacts the number of licensed drivers, registered vehicles, and vehicles miles traveled which increases demand for our products and services. However, the future use of vehicles and consumption of gasoline, and the impact on gasoline sales based revenues, is unknown.

Congestion: While the vast majority of the state roadway system remains uncongested most of the time, recurring congestion continues to be a problem in urbanized areas during peak travel periods. As economic conditions improve, roadway use and associated congestion typically increases as well.

Asset Condition: VDOT continues to maintain and improve roadway pavement and bridge condition. However, roadways and bridges continue to need regular inspection, repair and replacement, and day-to-day wear and tear will increase as the number of vehicles increase and the population grows. Funding to address the needs of special assets (tunnels, high profile bridges, etc.) as they mature, and the need of the pavement on our secondary road system, is key to preserving our highway infrastructure.

Weather-related Events: VDOT plans for a normalized level of expenditures related to snow and other weather events and also for alternate scenarios. However, significant weather events can cause unanticipated spending which negatively impacts funding available for other highway work.

Workforce: VDOT works to mitigate the potential impact of the 16.1% (July 1, 2019) of the classified workforce currently eligible to retire using programs focused on core development, job skills training, and leadership skills enhancement, in conjunction with strategies to retain key talent.

Transportation Revenue Sources: Though actions in 2013 brought a substantial update to revenues available for transportation, the continued reliance on fuel tax revenue is of concern given vehicle fuel efficiencies. Continued, sustainable revenue sources will be imperative to keep up with growing costs of maintaining the current highway network and addressing capacity issues, where needed.

Technology and Innovation: Technology is changing rapidly which can place a large demand on staff, funding, and information security requirements.

Management Discussion

General Information About Ongoing Status of Agency

The Department continues to emphasize efforts to plan, deliver, operate and maintain a transportation system that is safe, enables the easy movement of people and goods, enhances the economy and improves our quality of life in Virginia.

We remain diligent in preserving the condition of our key infrastructure assets such as pavement and bridges. House Bill 1887 (2015) dedicated 45% of construction revenues to "State of Good Repair," and VDOT has made a commitment to maintain Virginia's highway assets at a specific performance level. We will develop plans for routine and capital repair and replacement of major highway assets that involve significant and higher than normal costs.

There has been a paradigm shift in how transportation funding decisions are made. Starting in FY2016, the Commonwealth has utilized a process for identifying and prioritizing transportation projects as called for by Section 33.2-214.1 of the Code of Virginia -- a process that ensures that limited tax dollars are invested in the right transportation projects to meet the critical infrastructure needs of the Commonwealth. Public entities can submit candidate projects at the "SMART SCALE" website, and those candidate projects are prioritized based on the benefits they would provide.

Once projects are approved by the Commonwealth Transportation Board as part of the Six-Year Improvement Program (SYIP), VDOT works diligently to ensure that the best decisions are made in regards to the procurement method for each project.

The agency is focused on the following goals:

1. **Execute the Program** - It is our job to execute the program, even with one-third of our construction projects being locally administered. High-level focus will remain on safety, delivering projects ahead of schedule and under budget, and improving infrastructure condition. We will develop strong partnerships with localities and foster open collaboration with business partners. Each partner has an important role to play and successful execution requires effort from us all.
2. **Maintain Infrastructure** - We will maintain infrastructure to a state of good repair. Significant strides have been made; preventative maintenance and rehabilitative efforts will continue, but most of the 'low hanging fruit' has been picked. As assets age beyond the reach of rehabilitation, we must work with localities, regional entities and business partners to prepare for reconstruction.
3. **Ensure a Sustainable Project Pipeline** - We will work with localities and regional partners to develop and maintain a sustainable pipeline of quality projects. This collaboration will ensure readiness for SMART SCALE and State of Good Repair (SGR) program consideration, from planning and design through construction. Successful implementation of this pipeline relies on having a stable, highly trained, and experienced workforce.
4. **Ensure Efficient Highway Operations** - We will operate our roadway network more efficiently, focusing on moving people and goods using tactics like improved signal timing. We will implement incident management, traffic management and innovative technological solutions such as using unmanned aerial systems in crash reconstruction and congestion/incident management.
5. **Develop the Workforce** - We will develop a highly trained workforce, able to meet today's objectives while being prepared to anticipate and tackle tomorrow's opportunities. Partnering with the private sector to develop staff is key to getting the right people with the right skills into the right positions.
6. **Be Transparent** - We will maintain focus on performance management, continuing to openly provide information to the public. Partners and customers should know what we are doing and why we are doing it. We will work with localities, regional entities and business partners to help them gain a better understanding of their impact on the Commonwealth's performance.
7. **Be Business Focused** - Our business focus will continue to be based on strong performance management practices and objectives, while streamlining our processes. We will establish fair and reasonable project delivery goals, while ensuring that our local and private-industry partners understand their role in success program delivery.
8. **Be Innovative** - Technology is changing the way we do business. We will be innovative, taking advantage of technological advances such as connected and autonomous vehicle technology. The transportation industry is changing and we will improve the policies, administrative practices and speed/quality of construction, maintenance and procurement program delivery.
9. **Be Safe** - Safety is not just a slogan; it is an expectation. We will work with law enforcement and communications partners to enhance traveler safety, while continuing to implement engineering and operational safety solutions. We remain committed to providing a safe working environment and will continue to foster an active workforce safety culture.

As "We Keep Virginia Moving," the Virginia Department of Transportation will do its part to ensure Virginia remains one of the best managed and best states in which to live and do business.

Information Technology

Major IT investments underway include:

- **SMART SCALE - SMART Portal Enhancements Project** -- The purpose of this project is to enhance the existing web-based application tool that was created as part of a legislatively required project prioritization process. Enhancements to the tool will allow applications to be submitted for multiple prioritization based grant programs to include Transportation Alternatives, Revenue Sharing, Highway Safety, Bike/Ped Safety, Systemic Safety Improvements, State of Good Repair, High Priority and District grant funding programs. This program is under the leadership of the Secretary of Transportation's Office of Intermodal Planning and Investment.
- **Statewide Traffic Signal System (STSS)** -- VDOT is implementing a statewide traffic signal control system for mainline and arterial congestion relief and safety management. STSS is a new comprehensive system that will improve security, increase efficiency, increase interoperability and prepare for future foundations within traffic signal control across the Commonwealth of Virginia, to include the ability to integrate directly with Connected and Automated Vehicle (CAV) and other important emerging technologies.
- **Highway Maintenance Management System (HMMS) Project** -- HMMS is a comprehensive asset management solution to digitize work orders and field inspections to better manage roadway assets. The system development started in 2016 with expected completion in 2019. The system provides the following functions:
 - Implement Asset/Inventory Management
 - Work Order Management
 - Resource Planning, Scheduling and Utilization
 - Work Planning and Budgeting
 - Mobile Application support
 - Analysis and Reporting
 - Improve integration across new and existing systems by implementing HMMS
- **CEDAR Modernization** -- Legislative and organizational changes require modernization of VDOT's environmental reporting system and underlying technology. Comprehensive Environmental Data and Reporting System (CEDAR) is the flagship application used by VDOT to

manage Environmental projects and regulatory compliance. Modernization efforts include major enhancements for Fish, Plant and Wildlife Resources, GIS, mobile capabilities, Facilities Compliance and M4 TMDL (Total Maximum Daily Load).

- **Digitize Bridge Inspection Reports** -- Fully digitize the Bridge Inspection Report process so that paper is no longer generated and stored. VDOT is required to retain and have the ability to retrieve all Bridge Inspection Reports for every structure, for the life of the structure, per the National Bridge Inspection Standard. Currently signed paper inspection reports are the official record.
- **MS4 Management Solution** -- Create a system of record for Municipal Separate Storm Sewer Systems reporting requirements. This project consolidates data sources, and eliminates standalone, and manual (paper) records for meeting EPA reporting requirements. The project supports VDOT's business objective to monitor compliance of VDOT's storm water management compliance and monitoring program:
 - Providing Annual MS4 report to VDEQ under our general permit
 - Submitting quarterly reports to EPA describing VDOT's oversight of its statewide MS4 program compliance.
- **Snow Operations Technology Modernization and Advanced Data Analytics** —VDOT has a robust Snow Operations suite of technologies that support maintenance, operations, public communications and customer support functions. This project seeks to enable more efficient functions through process improvements enabled by modern technology for statewide use. VDOT would also like to optimize the use of advanced data analytics capabilities using automated vehicle location (AVL) and sensor technologies to better manage operations.
- **VDOT SmarterRoads Enhancement** -- This project will enhance the underlying technology to address data latency issues, improve security, and consolidate or redirect multiple stand-alone data portals. This is set up to promote Virginia's efforts toward connected and autonomous vehicle initiative. SmarterRoads provides raw data for research and development, third party application developers, vehicle manufacturers and even Citizen scientists.
- **VDOT Fiber Optic Program** – VDOT has significant investment in fiber optics within its Right of Ways. These resources are currently being used to support VDOT Operations Technology (cameras, message signs and operation centers.) Efforts are underway to strategically expand its usage for VDOT and Commonwealth broadband needs.

Information Technology Plans/Needs

- **Road Network System (RNS) Improvements** -- Over time the amount of information managed within the Linear Referencing System at VDOT, known as RNS, has grown while the level of investment and the current state of the solution (both business processes and technology) have become inadequate. Challenges include near constant data integrity problems, slow or no response to enhancement requests, and little or no capability to handle additional data types within the system. In order to support the continued and growing need for managing current and future roadway data, a future implementation plan for processes and technology is needed.
- **Agency e-Authorization and Document Management Solution** -- There are needs from business units across VDOT to streamline and improve document management. For example, a holistic solution is needed to reduce paper, manual processes, and duplicate approvals associated with financial business processes. Business process re-engineering and technology are both required to meet this need. The technical solution will leverage standardized tools and platforms approved for document management at VDOT.
- **AASHTOWare Construction and Materials Implementation Project** -- AASHTOWare Project's Construction and Materials module has the capability to support both division's processes and future integration between Materials and Construction technology. This project will replace the existing Site Manager solution for Construction; and will require significant configuration effort.
- **E-Construction Initiatives** – VDOT is exploring technologies to automate processes, foster online collaboration and digitize paper documentation. Efforts include the digitization of construction inspections, the automation of the bid letting process, and the digital storage of construction documentation.
- **Transition to Cloud Infrastructure** – With the new multi supplier model being deployed by VITA, the Commonwealth will have access to a wider array of cloud technology options. VDOT intends to fully leverage cloud technologies to drive cost efficiency and improve system reliability and security.

Estimate of Technology Funding Needs

Workforce Development

As of July 1, 2019, the department was authorized a maximum classified employment level of 7,735 and employed 7,381 classified staff for a calculated vacancy rate of 4.6%. The VDOT workforce is further supplemented by about 600 wage and emergency operations workers.

With the dynamic nature of the transportation industry, VDOT must be ready and equipped to deliver on ever-changing work and workforce needs. Attrition due to retirements and other separations results in annualized turnover of approximately 9.0% (fiscal year 2019) which has the potential to create gaps in skills needed for essential positions over the next five years. Developments in technology and data analytics, as well as heightened customer and community expectations, require new skills and increased adaptability across the agency. VDOT's objective is to continuously develop essential competencies and capabilities within a sustainable transportation talent pipeline.

To prepare the "workforce of the future" while delivering today's transportation programs, the agency embraces a systematic approach which strives to prioritize employee development programs based on agency needs while making learning accessible, timely and relevant to the developmental needs of our workforce. A mix of programs and services are available, including career coaching, instructor-led training and online courses through the agency's learning management system. To optimize efficiencies and maximize impact, VDOT is also expanding its network of learning delivery channels, including working with community colleges and private sector partners. In 2017, VDOT established a Transportation Workforce Success Board to ensure that the agency considers business demands and makes the decisions required for optimization and prioritization of workforce programs.

Technical programs continue to be delivered and expanded, with sustained commitment to keep all required licenses and certifications up-to-date. Additional efforts include the re-introduction of behavioral competency models and evolving current programs to meet the needs of the current and future workforce. VDOT further relies on several Leadership, Pipeline, Apprentice and Intern programs designed to help deliver future

organizational capabilities and has renewed its succession planning efforts, to identify and map talent to meet agency needs now and into the future. Through engaged employees committed to continuous learning and collaborative internal and external partnerships, VDOT is poised to grow the collective capability of the transportation workforce and help ensure we serve the community in a safe and successful manner for years to come.

Physical Plant

In addition to the capital investments that the department manages for the highway network, the agency must ensure that its 2,700 facilities in over 350 statewide work locations are safe and adequate for VDOT employee and contractor use. Many of these facilities are over 50 years old and all of them must be maintained to ensure functionality to meet operational demands as well as assessed and evaluated as part of for long-term planning to meet future needs. As part of its business planning, the department pursues new capital outlay and maintenance reserve projects identified through the Capital Outlay Six Year Planning process.

For the 2018-20 biennium, \$10 million was made available for FY 2019 and \$30 million will be available for FY 2020. Seven projects are currently under construction, one is scheduled to begin construction this FY and nine projects are scheduled to begin construction in FY 2020.

Seventy-four new capital projects have been identified through the Department's last Capital Outlay Six Year Planning process.

Updates to the Capital Outlay Six Year Plan will be completed in FY 2019 and will include major capital improvement projects needed for the Central Office Complex in Richmond in addition to district operations facilities. Specifically, the Annex Building in Richmond is 196,000 square feet, 57 years old and requires extensive renovation or replacement to address critical, time sensitive needs. The building operates with many of the original mechanical systems, electrical, plumbing and structural components including the roof and windows still in place. The electrical and communications systems infrastructure (wiring, ductwork, and data network) are outdated and largely unsuited to the demands of the current business environment. Modernization and energy efficiency are also important. Options under consideration are a new building or total gutting and renovation of existing building.

The need for preventative maintenance and replacement of facilities statewide will continue as buildings exceed their useful life and/or problems arise. As part of long-term facility planning efforts, the Department is in year three (3) of a five (5) year cycle to assess facilities conditions for safety/building code, structural/exterior, mechanical systems, and interior components. Maintenance, repair, and replacement needs are identified, prioritized and programmed as funding is available. New facilities and/or renovations of existing facilities will ensure efficiency and effectiveness of program operations.

Supporting Documents

Title	File Type
VDOT's 2018-2021 Business Plan	Adobe PDF

Environmental Monitoring and Compliance for Highway Projects [51408]

Description of this Program / Service Area

VDOT’s Environmental Division provides management and administrative support and obtains environmental clearances on projects undertaken by the agency in order to provide stewardship of the state’s natural and cultural resources as part of a balanced consideration of environmental and transportation needs

Mission Alignment

This service area facilitates regulatory compliance and environmental protection through leadership, accountability, and continuous improvement while delivering the Commonwealth’s transportation program.

The table below contains a draft product/service alignment with authority citation(s). If one or more citations contains "shall" language, the product/service item was marked as required. Programs and funding were not structured to align with specific regulation, therefore, this draft lists funding aligned with specific citation only where there has been clear delineation.

Products and Services

Description of Major Products and Services

Products and services focus on the monitoring and compliance of the environmental program at VDOT including but not limited to air and noise analysis, cultural resource, hazardous materials, environmental compliance, natural resources, NEPA programs, and alternative project delivery support.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Monitoring and compliance of the environmental program at VDOT including air and noise analysis, cultural resource, hazardous materials, environmental compliance, natural resources, NEPA programs, and alternative project delivery support	23 USC 109(j), 42 USC 7410 as set forth by the Clean Air Act (as amended), 42 USC 300F-300J-6, 16 USC 1531-1544, 42 USC 6901-6991, 49 USC 303, 23 USC 138, 23 USC 774, 33 USC 1341 and 1344 of the Clean Water Act, 33 USC 401 et seq., 16 USC 1531-1544, 16 USC 470	23 CFR 450, 23 CFR 772, 40 CFR 61, 40 CFR 260-281, 40 CFR 300-399, §28.2-103, 40 CFR 761, 29 CRF 1926, §10.1-1400-1458, §10.1-1188, §62.1-44.2 of the Code of Virginia, State Water Control Law, other laws and regulations listed in specific service areas when working with identified services	Required	0	6,722,931

Anticipated Changes

As more localities assume responsibility for their highway construction and maintenance, the demand for training and oversight from VDOT will increase.

Factors Impacting

- Environmental procedures are targets of project opponents to adjudicate unpopular decisions or to halt highway projects. Public interest, which is increasingly concerned with preservation and enhancement of the Commonwealth’s resources, will provide external influences on project delivery.
- The continued expansion of electronic government will increase the efficiency of environmental processes and procedures in VDOT. The implementation of CEDAR and further enhancements and improvements to the GIS will provide greater efficiencies in the conduct of environmental reviews and transparency to the public regarding reporting compliance.
- Routinely changing regulatory procedures and law will change the dynamics of daily environmental activities in the Department.

Financial Overview

This service area is funded as noted in the following table:

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	0	7,752,122	0	7,945,925
Changes to Initial Appropriation	0	-1,029,191	0	-1,069,521

Supporting Documents

Title **File Type**

Service Area Plan

Environmental Monitoring Program Management and Direction [51409]

Description of this Program / Service Area

This service area provides activities related to the management and direction of the program. Adequate and effective management and direction is critical to the success of the program.

Mission Alignment

This service area is aligned to VDOT’s mission “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,” through a commitment to appropriate management and direction.

Program management service areas are exempted from detailed breakdown. See authority citations for service area 51408

Products and Services

Description of Major Products and Services

See Service Area 51408

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Environmental Program Management and Direction				0	3,293,882

Anticipated Changes

See Service Area 51408

Factors Impacting

See Service Area 51408

Financial Overview

This service area is funded as noted in the following table:

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	0	3,131,597	0	3,209,887
Changes to Initial Appropriation	0	162,285	0	146,852

Supporting Documents

Title	File Type
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Municipal Separate Storm Sewer System (MS4) Compliance Activities [51410]

Description of this Program / Service Area

This service area provides efforts to address storm water discharges, including the related operational and maintenance activities, to meet Total Maximum Daily Load reduction targets. VDOT’s current Separate Storm Sewer System (MS4) permit requires VDOT to reduce its pollutant load allocation to the Chesapeake Bay.

Mission Alignment

This service area is aligned to VDOT’s mission “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,” through a commitment to appropriate management and direction.

The table below contains a draft product/service alignment with authority citation(s). If one or more citations contains "shall" language, the product/service item was marked as required. Programs and funding were not structured to align with specific regulation, therefore, this draft lists funding aligned with specific citation only where there has been clear delineation.

Products and Services

Description of Major Products and Services

MS4 permits usually include programmatic requirements involving the implementation of best management practices (BMPs) in order to reduce pollutants discharged to the “maximum extent practicable” (MEP). Stormwater Phase I The first phase of the program, commonly referred to as “Phase I,” was promulgated on November 16, 1990 (55 Federal Regulations (FR) 47990) and addresses MS4, active construction and industrial facilities. Phase I requires NPDES (VSMP) permits for stormwater discharges from a large number of priority sources including medium and large MS4s generally serving populations of 100,000 or more, and several categories of industrial activity, including construction activity that disturbs five or more acres of land. The Phase I permits mostly covered larger cities, and required them to develop a SWMP, conduct some monitoring, and submit periodic reports.

The Department has negotiated a 5-year MS4 Individual Permit (IP), from July 1, 2017 thru June 30, 2022 with the Department of Environmental Quality, and oversight by EPA, that specifically addresses the control of stormwater runoff pollutants on linear development projects and other state owned and operated assets. These deliverables are documented in this permit and are required to be reported yearly in the form of an Annual Report. These deliverable requirements are required from permit cycle date as mentioned above.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Public Education and Outreach	40 CFR §122.34. EPA Phase II Municipal Separate Storm Sewer System (MS4) Program and § 62.1-44. Virginia State Water Control Law	Minimum Control Measure (MCM) 1 of MS4 Permit#: VA0092975	Required	0	141,951
Public Involvement	40 CFR §122.34. Phase II MS4 Program and §62.1-44. Virginia State Water Control Law	MCM 2 of MS4 Permit VA0092975	Required	0	141,951
Illicit Discharge and Detection and Elimination(IDDE)	40 CFR §122.34. Phase II MS4 Program and §62.1-44. Virginia State Water Control Law	MCM 3 of MS4 Permit VA00929759 and VAC25-870-10 (Stormwater Regulations)	Required	0	425,852
Construction Site Stormwater Runoff Control	40 CFR §122.34. Phase II MS4 Program and §62.1-44. Virginia State Water Control Law	MCM 4 of MS4 Permit VA0092975, 9VAC25 840 (Erosion Regulations), and 9VAC25-880 (Construction General Permit)	Required	0	851,703
Post Construction Runoff	40 CFR §122.34. Phase II MS4 Program and §62.1-44. Virginia State Water Control Law	MCM 5 of MS4 Permit VA0092975 and 9VAC25-870 (Stormwater regulations)	Required	0	851,703

Pollution Prevention and Good Housekeeping	40 CFR §122.34. Phase II MS4 Program and §62.1-44. Virginia State Water Control Law	MCM 6 of MS4 Permit VA0092975	Required	0	425,852
Infrastructure Coordination & the Chesapeake Bay TMDL Action Plan	40 CFR §122.34. Phase II MS4 Program and §62.1-44. Virginia State Water Control Law	MCM 7 of MS4 Permit VA0092975	Required	0	283,901
Implementation of approved Total Maximum Daily Load (TMDL) reductions - Chesapeake Bay TMDL and Local TMDLs	40 CFR §122.34. Phase II MS4 Program and §62.1-44. Virginia State Water Control Law	Special Conditions of MS4 Permit VA0092975	Required	0	11,072,139

Anticipated Changes

As more permit requirements continue to increase (including increasing TMDL reduction requirements) so will the demand for ample resources.

Factors Impacting

VDOT right-of-way and property are the targets for possible stormwater treatment opportunities used by regulators and environmental advocacy groups to achieve local and regional water quality initiatives. Public interest, which is increasingly concerned with preservation and enhancement of the Commonwealth's resources, will provide external influences on project delivery.

The continued expansion of electronic government will increase the efficiency of environmental processes and procedures in VDOT. The implementation of a dedicated MS4 geospatial will provide greater efficiencies in the conduct of permit implementation and transparency to the public regarding reporting compliance.

Routinely changing regulatory procedures and law will change the dynamics of daily stormwater activities in the Department.

Financial Overview

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	0	13,176,790	0	10,256,210
Changes to Initial Appropriation	0	1,018,260	0	5,026

Supporting Documents

Title **File Type**

Ground Transportation System Planning [60201]

Description of this Program / Service Area

This area provides efforts to lead and plan a comprehensive system of ground transportation, including the planning of particular ground transportation projects through surveying, mapping and studies. These studies are the basis for decisions on proposed highway plans, programs and projects, as well as other travel modes and routes throughout Virginia.

Mission Alignment

This service area is aligned to VDOT’s mission “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” through a commitment to identify cost-effective and efficient highway alternatives.

The table below contains a draft product/service alignment with authority citation(s). If one or more citations contains "shall" language, the product/service item was marked as required. Programs and funding were not structured to align with specific regulation, therefore, this draft lists funding aligned with specific citation only where there has been clear delineation.

Products and Services

Description of Major Products and Services

Products and services include transportation plans, corridor studies, land development proposals and transportation impact reviews.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Transportation Planning: Statewide (VTrans), Metropolitan and Rural, Statewide Planning and Research program	23 USC 134 and 135; Code of VA §33.2-214, 214.1, 353, 3201 and 3202, §15.2-2223	23 CFR 420 and 450	Required	0	47,382,388
Local transportation planning, traffic impact review of zoning actions, review of Site Plans (access management, secondary street acceptance, wireless support structures)	§33.2-214, §15.2-2222.1, §15.2-2317-2329, §33.2-241, §33.2-245, §33.2-334, §56-484.32	24 VAC 30-155, 24 VAC 30-73, and 24 VAC 30-92	Required	0	14,191,290

Anticipated Changes

The 2017 and 2018 General Assemblies made significant changes to the laws governing wireless communication infrastructure, increasing the attractiveness of highway right of way for tower and pole installations (Chapter 835, 2017 General Assembly and Chapter 837, 2018 General Assembly). This increased attractiveness can be expected to increase the number of site plans for wireless support structure installations that shall be submitted to VDOT for review.

Factors Impacting

This service area is substantially funded by federal funds. The traffic impact reviews provide identification, open discussion and consideration of how land use changes impact transportation. If the information available regarding the developments is adequate, the state must respond to requests for review within required timelines. After consideration of a land development’s features and its traffic impacts, the approval, modification or disapproval of pending land use actions remain at the discretion of local government.

Financial Overview

This service area is funded as noted in the following table:

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	0	61,250,286	0	62,601,600

Changes to Initial Appropriation	0	323,392	0	252,060
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Supporting Documents

Title	File Type
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Ground Transportation System Research [60202]

Description of this Program / Service Area

Virginia Transportation Research Council (VTRC) plans and delivers a comprehensive ground transportation research, development, technical consulting, and technology transfer program covering all areas of transportation system construction, maintenance, operations, and administration including, but not limited to innovative technology development, design, materials, structures, traffic engineering, safety, planning, environmental stewardship, policy, and improved business practices.

Mission Alignment

This service area supports a nationally recognized applied research, development, consulting, and technology transfer program to support the Virginia Department of Transportation in the planning, delivery, operation, and maintenance of Virginia's transportation system.

The table below contains a draft product/service alignment with authority citation(s). If one or more citations contains "shall" language, the product/service item was marked as required. Programs and funding were not structured to align with specific regulation, therefore, this draft lists funding aligned with specific citation only where there has been clear delineation.

Products and Services

Description of Major Products and Services

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Ground Transportation System Research (Virginia Transportation Research Council): Technical consulting, applied research and technical deployment, development of best practices, management of university contract research	23 CFR 420.101		Required	0	9,500,838

Anticipated Changes

While there are no anticipated changes, VTRC works cooperatively with a variety of state and federal entities. As additions or modifications are made to state law, changes often occur which alter research demands, agreements, efficiencies, responsibilities, or staff. Every four years, state executive administration changes can affect the objectives, goals, strategies and responsibilities of this service area and its working relationships between agencies.

Factors Impacting

Numerous factors are increasing the demands to plan, build, maintain, and operate transportation facilities better, faster, and more cost-effectively and to use technology and innovation to improve transportation service delivery to citizens and businesses. These increase demands for VTRC's programs of research, consulting and technical assistance, and increase the central role that research must play. These factors include:

- Growth in vehicle miles of travel.
- Extensive service life-related deterioration of roads and bridges in Virginia and nationally.
- Traffic congestion in large urban areas and quality of life impact on Virginia's citizens.
- Deployment of autonomous vehicles
- Federal funding levels for transportation
- State and Federal funding levels for transportation research.
- State and Federal regulations applicable to transportation.

Financial Overview

This service area is funded as noted in the following table:

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund

Initial Appropriation for the Biennium	0	9,368,150	0	9,584,229
Changes to Initial Appropriation	0	132,688	0	22,105

Supporting Documents

Title **File Type**

Service Area Plan

Ground Transportation Program Management and Direction [60204]

Description of this Program / Service Area

This service area provides activities related to the management and direction of the program. Adequate and effective management and direction is critical to the success of the program.

Mission Alignment

This service area is aligned to VDOT's mission "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," through a commitment to appropriate management and direction.

Program management service areas are exempted from detailed breakdown. See authority citations for service areas 60201 and 60202

Products and Services

Description of Major Products and Services

See service areas 60201 and 60202

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Ground Transportation Program management				0	4,078,933

Anticipated Changes

See service areas 60201 and 60202

Factors Impacting

See service areas 60201 and 60202

Financial Overview

This service area is funded as noted in the following table:

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	0	4,046,484	0	4,147,646
Changes to Initial Appropriation	0	32,449	0	50,700

Supporting Documents

Title **File Type**

Service Area Plan

Dedicated and Statewide Construction [60302]

Description of this Program / Service Area

This service area plan is no longer being used.

Mission Alignment

Products and Services

Description of Major Products and Services

Anticipated Changes

Factors Impacting

Financial Overview

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	0	0	0	0
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title	File Type
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Service Area Plan

Interstate Construction [60303]

Description of this Program / Service Area

This service area plan is no longer being used.

Mission Alignment

Products and Services

Description of Major Products and Services

Anticipated Changes

Factors Impacting

Financial Overview

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	0	0	0	0
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title	File Type
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Service Area Plan

Primary Construction [60304]

Description of this Program / Service Area

This service area plan is no longer being used.

Mission Alignment

Products and Services

Description of Major Products and Services

Anticipated Changes

Factors Impacting

Financial Overview

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	0	0	0	0
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title	File Type
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Service Area Plan

Secondary Construction [60306]

Description of this Program / Service Area

This service area plan is no longer being used.

Mission Alignment

Products and Services

Description of Major Products and Services

Anticipated Changes

Factors Impacting

Financial Overview

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	0	0	0	0
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title	File Type
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Service Area Plan

Urban Construction [60307]

Description of this Program / Service Area

This service area plan is no longer being used.

Mission Alignment

Products and Services

Description of Major Products and Services

Anticipated Changes

Factors Impacting

Financial Overview

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	0	0	0	0
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title File Type

Service Area Plan

Highway Construction Program Management [60315]

Description of this Program / Service Area

To provide activities related to the management and direction of the program. Adequate and effective management and direction is critical to the success of the program.

Mission Alignment

This service area is aligned to VDOT’s mission “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,” through a commitment to appropriate management and direction.

Program management service areas are exempted from detailed breakdown. See authority citations for service areas 60320 - 60324

Products and Services

Description of Major Products and Services

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Construction Program Management			Required	0	42,834,638

Anticipated Changes

See Service Areas 60320 - 60324

Factors Impacting

See Service Areas 60320 - 60324

Financial Overview

This service area is funded as noted in the following table:

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	0	40,728,351	0	41,739,060
Changes to Initial Appropriation	0	2,106,287	0	628,021

Supporting Documents

Title **File Type**

Service Area Plan

State of Good Repair Program [60320]

Description of this Program / Service Area

State of Good Repair Program service area includes efforts to address state of good repair purposes for reconstruction and replacement of structurally deficient state and locally owned bridges and reconstruction and rehabilitation of pavement on the Interstate System and primary highway system determined to be deteriorated by the CTB.

Mission Alignment

This service area is aligned to VDOT's mission "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," through a commitment to complete projects that address the greatest needs of our existing infrastructure.

The table below contains a draft product/service alignment with authority citation(s). If one or more citations contains "shall" language, the product/service item was marked as required. Programs and funding were not structured to align with specific regulation, therefore, this draft lists funding aligned with specific citation only where there has been clear delineation.

Products and Services

Description of Major Products and Services

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
State of Good Repair Program	§33.2-369, §33.2-358		Required	0	85,614,863

Anticipated Changes

As previous funding formulas expire, more funding will be available to dedicate to State of Good Repair purposes in future biennia. The program requires this dedicated funding to be distributed via a prioritization process to address to greatest needs first, including both VDOT-maintained and locality-maintained infrastructure.

Factors Impacting

Aging infrastructure will continue to impact the inventory that will need to be addressed by these funds. VDOT and localities deploy preventative measures with highway maintenance funding where possible.

Financial Overview

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	0	68,943,750	0	38,800,246
Changes to Initial Appropriation	0	16,671,113	0	4,376,069

Supporting Documents

Title File Type

Service Area Plan

High Priority Projects Program [60321]

Description of this Program / Service Area

High Priority Projects Program service area includes efforts to deliver projects and deploy strategies that address a transportation need identified for a corridor of statewide significance or a regional network in the Statewide Transportation Plan.

Mission Alignment

This service area is aligned to VDOT's mission "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," through a commitment to complete projects that address the needs for statewide or regional projects.

The table below contains a draft product/service alignment with authority citation(s). If one or more citations contains "shall" language, the product/service item was marked as required. Programs and funding were not structured to align with specific regulation, therefore, this draft lists funding aligned with specific citation only where there has been clear delineation.

Products and Services

Description of Major Products and Services

Deliver projects and deploy strategies that address a transportation need identified for a corridor of statewide significance or a regional network in the Statewide Transportation Plan.

Projects in this program are funded for design, right of way, and construction phase services as necessary for their completion. These services include design of plans for roads and bridges and other infrastructure, right of way acquisition and management as necessary, and construction engineering and inspection services needed to manage contracts. In addition, the construction phase of projects includes funding for construction work performed by contractors.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
High Priority Projects Program	§33.2-370, §33.2-358		Required	0	144,334,403

Anticipated Changes

Population growth and other factors drive transportation needs identified for a corridor of statewide significance or a regional network.

Factors Impacting

Population growth and regional transportation needs.

Financial Overview

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	0	133,650,650	0	175,389,941
Changes to Initial Appropriation	0	10,683,753	0	-61,555,873

Supporting Documents

Title	File Type
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Service Area Plan

Construction District Grant Programs [60322]

Description of this Program / Service Area

Construction District Grant Program service area includes efforts to deliver projects and strategies that address a need in the Statewide Transportation Plan.

Mission Alignment

This service area is aligned to VDOT’s mission “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,” through a commitment to complete projects that address transportation needs in the Statewide Transportation Plan.

The table below contains a draft product/service alignment with authority citation(s). If one or more citations contains "shall" language, the product/service item was marked as required. Programs and funding were not structured to align with specific regulation, therefore, this draft lists funding aligned with specific citation only where there has been clear delineation.

Products and Services

Description of Major Products and Services

Deliver projects and strategies that address a need in the Statewide Transportation Plan.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Construction District Grant Program	§33.2-371, §33.2-358		Required	0	156,831,439

Anticipated Changes

Population growth and other factors drive transportation needs identified by localities in the Statewide Transportation Plan.

Factors Impacting

Population growth and regional transportation needs

Financial Overview

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	0	133,650,648	0	175,389,941
Changes to Initial Appropriation	0	23,180,791	0	-66,228,054

Supporting Documents

Title	File Type
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Specialized State and Federal Programs [60323]

Description of this Program / Service Area

Specialized State and Federal Programs service area includes efforts to allocate funds to State and Federal Construction Programs that are not components of other funding distributions.

Mission Alignment

This service area is aligned to VDOT’s mission “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,” through a commitment to complete projects that are funded via special allocations or distribution methodology.

The table below contains a draft product/service alignment with authority citation(s). If one or more citations contains "shall" language, the product/service item was marked as required. Programs and funding were not structured to align with specific regulation, therefore, this draft lists funding aligned with specific citation only where there has been clear delineation.

Products and Services

Description of Major Products and Services

Deliver projects and strategies that are funded through special allocations, such as special federal funding distributions, Revenue Sharing and bond funded construction projects.

Authority citation listed in the table below.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Specialized State and Federal Program	§33.2-358, §33.2-357		Required	0	1,985,035,681

Anticipated Changes

None currently known. Unique funding provided to the agency for construction will be appropriated in this service area.

Factors Impacting

New specialized funding programs may be allocated in this service area.

Financial Overview

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	0	1,739,053,012	0	1,232,495,067
Changes to Initial Appropriation	0	245,982,669	0	376,137,198

Supporting Documents

Title **File Type**

Legacy Construction Formula Programs [60324]

Description of this Program / Service Area

Legacy Construction Formula Programs service area includes efforts to allocate funds to the Commonwealth Transportation Board Alternate Formula outlined in the Code of Virginia, section 33.2-358 C. This service area will also have appropriation to support spending of prior-year allocations of formula distributed funding.

Mission Alignment

This service area is aligned to VDOT’s mission “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,” through a commitment to complete projects that were funded via previous distribution methodologies.

The table below contains a draft product/service alignment with authority citation(s). If one or more citations contains "shall" language, the product/service item was marked as required. Programs and funding were not structured to align with specific regulation, therefore, this draft lists funding aligned with specific citation only where there has been clear delineation.

Products and Services

Description of Major Products and Services

Deliver projects and strategies that are funded through previous distribution methodologies. These methodologies include the previous 40-30-30 formula (40% Primary System; 30% to each – Secondary System and Urban System) and the CTB Alternate Formula (effective through FY 2020).

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Legacy Construction Formula Programs	§33.2-358, §33.2-360, §33.2-1531		Required	0	492,558,220

Anticipated Changes

This use of this service area for expenditure activity will diminish over time, particularly after FY 2020

Factors Impacting

Projects’ advancement impact spending in this service area.

Financial Overview

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	0	478,925,079	0	509,780,950
Changes to Initial Appropriation	0	13,633,141	0	20,275,974

Supporting Documents

Title **File Type**

Service Area Plan

Interstate Maintenance [60401]

Description of this Program / Service Area

To preserve the public’s investment through the delivery of an effective and efficient statewide interstate highway maintenance program to protect and enhance the transportation infrastructure and the safety of the traveling public.

Mission Alignment

This service area will ensure that VDOT manages its infrastructure assets in a manner that preserves their value to the public, maximizes the Commonwealth’s return on transportation investments, and ensures the safe and efficient movement of people, goods, and services.

The table below contains a draft product/service alignment with authority citation(s). If one or more citations contains "shall" language, the product/service item was marked as required. Programs and funding were not structured to align with specific regulation, therefore, this draft lists funding aligned with specific citation only where there has been clear delineation.

Products and Services

Description of Major Products and Services

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Statewide interstate highway maintenance	§33.2-300-309		Required	0	439,078,579

Anticipated Changes

Weldon Cooper Center estimates Virginia’s current population as almost 8.5 million and forecasts Virginia’s 2030 population to grow to about 9.5 million. This type of change typically impacts the number of licensed drivers, registered vehicles, and vehicles miles traveled which increases demand for our products and services. However, the future use of vehicles and consumption of gasoline, and the impact on gasoline sales based revenues, is unknown.

Significant increases in vehicle miles traveled are expected. Congestion is expected to increase throughout the Commonwealth.

Factors Impacting

Factors: • Growth in customers, traffic, and congestion. • Costs/Inflation growth

Financial Overview

This service area is funded as noted in the following table:

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	0	319,352,830	0	312,119,525
Changes to Initial Appropriation	0	119,725,749	0	130,145,118

Supporting Documents

Title	File Type
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Service Area Plan

Primary Maintenance [60402]

Description of this Program / Service Area

To preserve the public's investment through the delivery of an effective and efficient statewide primary highway maintenance program to protect and enhance the transportation infrastructure and the safety of the traveling public.

Mission Alignment

This service area will ensure that VDOT manages its infrastructure assets in a manner that preserves their value to the public, maximizes the Commonwealth's return on transportation investments, and ensures the safe and efficient movement of people, goods, and services.

The table below contains a draft product/service alignment with authority citation(s). If one or more citations contains "shall" language, the product/service item was marked as required. Programs and funding were not structured to align with specific regulation, therefore, this draft lists funding aligned with specific citation only where there has been clear delineation.

Products and Services

Description of Major Products and Services

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Statewide primary highway maintenance	§33.2-310-323		Required	0	591,903,773

Anticipated Changes

Weldon Cooper Center estimates Virginia's current population as almost 8.5 million and forecasts Virginia's 2030 population to grow to about 9.5 million. This type of change typically impacts the number of licensed drivers, registered vehicles, and vehicles miles traveled which increases demand for our products and services. However, the future use of vehicles and consumption of gasoline, and the impact on gasoline sales based revenues, is unknown.

Factors Impacting

Factors: • Growth in customers, traffic, and congestion. • Costs/Inflation growth

Financial Overview

This service area is funded as noted in the following table:

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	0	469,662,397	0	458,613,079
Changes to Initial Appropriation	0	122,241,376	0	137,352,566

Supporting Documents

Title File Type

Secondary Maintenance [60403]

Description of this Program / Service Area

To preserve the public’s investment through the delivery of an effective and efficient statewide secondary highway maintenance program to protect and enhance the transportation infrastructure and the safety of the traveling public.

Mission Alignment

This service area will ensure that VDOT manages its infrastructure assets in a manner that preserves their value to the public, maximizes the Commonwealth’s return on transportation investments, and ensures the safe and efficient movement of people, goods, and services.

The table below contains a draft product/service alignment with authority citation(s). If one or more citations contains "shall" language, the product/service item was marked as required. Programs and funding were not structured to align with specific regulation, therefore, this draft lists funding aligned with specific citation only where there has been clear delineation.

Products and Services

Description of Major Products and Services

Smooth ride – Maintaining a low International Roughness Index (IRI) value on pavements.

Structural Integrity – Maintaining the structural integrity of pavements, bridges and other infrastructure assets through the use of inspection, assessment and utilization of appropriate maintenance actions.

Safety features – Maintaining the pavement markings, signing and other features of the infrastructure to ensure safe travel.

Tunnel Maintenance - Preserving and enhancing VDOT’s tunnel infrastructure to provide safe and efficient ingress and egress to the traveling public.

Planned preventive maintenance program.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Statewide secondary highway maintenance	§33.2-324-346		Required	0	604,321,956

Anticipated Changes

Weldon Cooper Center estimates Virginia’s current population as almost 8.5 million and forecasts Virginia’s 2030 population to grow to about 9.5 million. This type of change typically impacts the number of licensed drivers, registered vehicles, and vehicles miles traveled which increases demand for our products and services. However, the future use of vehicles and consumption of gasoline, and the impact on gasoline sales based revenues, is unknown.

Significant increases in vehicle miles traveled are expected. Congestion is expected to increase throughout the Commonwealth.

Factors Impacting

Factors: • Growth in customers, traffic, and congestion. • Costs/Inflation growth

Financial Overview

This service area is funded as noted in the following table:

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	0	655,610,560	0	646,843,136
Changes to Initial Appropriation	0	-51,288,604	0	-38,329,614

Supporting Documents

Title File Type

Transportation Operations Services [60404]

Description of this Program / Service Area

To improve mobility, safety, travel time reliability and security on the transportation system through the deployment of a variety of operational strategies including regional traffic centers, emergency services, traveler services, multimodal integrated corridor management, congestion management, traffic signalization optimization and the review and adoption of emerging transportation technologies including but not limited to connected and automated vehicles.

Mission Alignment

This service area will serve the traveling public and ensure the efficient, reliable and safe operation of our transportation system in real-time.

The table below contains a draft product/service alignment with authority citation(s). If one or more citations contains "shall" language, the product/service item was marked as required. Programs and funding were not structured to align with specific regulation, therefore, this draft lists funding aligned with specific citation only where there has been clear delineation.

Products and Services

Description of Major Products and Services

To provide incident management, eliminate hazards, maintain system security, manage traffic congestion, collect data and superior customer service.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Transportation Operations Services (incident management, elimination of hazards, system security, traffic congestion management, data collection)	§33.2-116, §33.2-116, §33.2-223, 23 USC 152, 23 USC 150, 23 USC 166 (d), 23 CFR 511, 33.2-3602, 36-98.1 (B), 23 USC 940, §36-98.1		Required	0	266,309,352

Anticipated Changes

Weldon Cooper Center estimates Virginia’s current population as almost 8.5 million and forecasts Virginia’s 2030 population to grow to about 9.5 million. This type of change typically impacts the number of licensed drivers, registered vehicles, and vehicles miles traveled which increases demand for our products and services. However, the future use of vehicles and consumption of gasoline, and the impact on gasoline sales based revenues, is unknown.

Factors Impacting

Factors: • Growth in customers, traffic, and congestion. • Costs/Inflation growth • Automated vehicle introduction

Financial Overview

This service area is funded as noted in the following table:

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	0	194,533,844	0	188,351,801
Changes to Initial Appropriation	0	71,775,508	0	80,107,840

Supporting Documents

Title **File Type**

Service Area Plan

Highway Maintenance Operations, Program Management and Direction [60405]

Description of this Program / Service Area

To provide activities related to the management and direction of the program. Adequate and effective management and direction is critical to the success of the program.

Mission Alignment

This service area is aligned to VDOT's mission "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," through a commitment to appropriate management and direction.

Program management service areas are exempted from detailed breakdown. See authority citations for service areas 60401 - 60404

Products and Services

Description of Major Products and Services

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Highway Maintenance, Operations Program management and direction			Required	0	77,263,996

Anticipated Changes

See service areas 60401 - 60404

Factors Impacting

See service areas 60401 - 60404

Financial Overview

This service area is funded as noted in the following table:

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	0	80,758,768	0	79,914,651
Changes to Initial Appropriation	0	-3,494,772	0	-2,258,678

Supporting Documents

Title	File Type
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Service Area Plan

Interstate Highway System Infrastructure Maintenance [60411]

Description of this Program / Service Area

This Service Area Plan is no longer being used.

Mission Alignment

Products and Services

Description of Major Products and Services

Anticipated Changes

Factors Impacting

Financial Overview

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	0	0	0	0
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title	File Type
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Service Area Plan

Primary Highway System Infrastructure Maintenance [60412]

Description of this Program / Service Area

This Service Area Plan is no longer being used.

Mission Alignment

Products and Services

Description of Major Products and Services

Anticipated Changes

Factors Impacting

Financial Overview

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	0	0	0	0
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title	File Type
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Service Area Plan

Secondary Roadway System Infrastructure Maintenance [60413]

Description of this Program / Service Area

This Service Area Plan is no longer being used.

Mission Alignment

Products and Services

Description of Major Products and Services

Anticipated Changes

Factors Impacting

Financial Overview

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	0	0	0	0
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title	File Type
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Service Area Plan

Highway System Services, Operations and Programs [60414]

Description of this Program / Service Area

This Service Area Plan is no longer being used.

Mission Alignment

Products and Services

Description of Major Products and Services

Anticipated Changes

Factors Impacting

Financial Overview

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	0	0	0	0
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title	File Type
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Toll Facility Acquisition and Construction [60601]

Description of this Program / Service Area

To provide efforts to acquire, construct, and renovate ground transportation toll facilities. To construct needed highway facilities earlier than would be possible with traditional funding sources and without general tax increases, toll facilities have, when practical, been funded through the issuance of bonds.

Mission Alignment

This service area will improve the mobility of our citizens by planning, implementing, directing, and enhancing systems and processes associated with user fee based facilities; and, further by operating and maintaining these facilities in the safest and most efficient manner possible.

See authority citations listed in table below.

Products and Services

Description of Major Products and Services

This service area supports VDOT's efforts to acquire, construct, and renovate ground transportation toll facilities. There are currently no planned projects.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Construction of Toll Facilities	Legislation enacted by the Acts of the Virginia General Assembly of 1940, Chapter 221 of the 1979 Acts of Assembly, Chapter 89 of the Acts of the General Assembly of Virginia of 1984, as amended by Chapter 373 of the Acts of the General Assembly of 1986, Legislation enacted by the 1993 session of the Virginia General Assembly			0	0
Renovation or reconstruction of Toll Facilities	Legislation enacted by the Acts of the Virginia General Assembly of 1940, Chapter 221 of the 1979 Acts of Assembly, Chapter 89 of the Acts of the General Assembly of Virginia of 1984, as amended by Chapter 373 of the Acts of the General Assembly of 1986, Legislation enacted by the 1993 session of the Virginia General Assembly			0	0
Acquisition of Toll Facilities	§33.1-50, §33.1-269:5			0	0

Anticipated Changes

Weldon Cooper Center estimates Virginia's current population as almost 8.5 million and forecasts Virginia's 2030 population to grow to about 9.5 million. This type of change typically impacts the number of licensed drivers, registered vehicles, and vehicles miles traveled which increases demand for our products and services. However, the future use of vehicles and consumption of gasoline, and the impact on gasoline sales based revenues, is unknown.

Factors Impacting

Factors: • Growth in customers, traffic, and congestion. • Costs/Inflation growth. • Future projects

Financial Overview

This service area is funded as noted in the following table:

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	0	0	0	0
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title **File Type**

Toll Facility Debt Service [60602]

Description of this Program / Service Area

To provide for the debt service requirements of the debt-financed toll facilities. The bond indentures for the toll facilities require Commonwealth Transportation Board (CTB) to set toll rates for all classes of vehicles which will provide sufficient net revenues to meet the facilities' obligations. Toll roads are typically constructed with debt financing and the subsequent toll collection revenues are used for debt service payments.

Mission Alignment

This service area will improve the mobility of our citizens by planning, implementing, directing, and enhancing systems and processes associated with user fee based facilities; and, further by operating and maintaining these facilities in the safest and most efficient manner possible.

Service areas existing to handle funding for debt service or that is passed through to other areas or entities are exempted from the detailed Required/Discretionary breakdown below. The table below contains a draft product/service alignment with authority citation(s)

Products and Services

Description of Major Products and Services

Provide financial review and program administration on outstanding debt for toll services.

Program administration including financing review and program development services, debt affordability analysis and recommendations to executive branch and legislature, issuance of bonds or other securities, review of refunding opportunities on outstanding debt obligations, technical assistance on the financial aspects of legislative proposals, impact on debt capacity, financial studies and initiatives.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Toll Facility Debt Service	Legislation enacted by the Acts of the Virginia General Assembly of 1940 authorized the issuance of bonds to finance the purchase of ferries and bridges and the construction of the George P. Coleman Bridge. Legislation enacted by the 1993 session of the Virginia General Assembly authorized the issuance of bonds in the amount of \$38,100,000 for reconstruction of the George P. Coleman Bridge			0	3,194,200

Anticipated Changes

Variable rate debt and synthetic structures are increasingly popular with issuers and may present opportunities for interest rate savings, flexibility, portfolio diversity, and hedging interest rate exposure. Some level of variable rate exposure could be prudent and cost-effective for VDOT.

Factors Impacting

Factors: • Growth in customers, traffic, and congestion. • Costs/Inflation growth • Future projects

Financial Overview

This service area is funded as noted in the following table:

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	0	3,194,200	0	3,190,600

Changes to Initial Appropriation	0	0	0	0
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Supporting Documents

Title **File Type**

Toll Facility Maintenance And Operation [60603]

Description of this Program / Service Area

To provide for the operational costs of the George P. Coleman Bridge and the Powhite Parkway Extension Toll Road. Beginning in December 2017, it is anticipated that VDOT will become the operator of two additional Toll Facilities: I-66 Inside the Beltway, and I-64 Express Lanes. All operating costs associated with that facility are to be paid out of the revenues generated by that facility. Customer service and toll collection are Toll Facilities main operations.

Mission Alignment

This service area will improve the mobility of our citizens by planning, implementing, directing, and enhancing systems and processes associated with user fee based facilities; and, further by operating and maintaining these facilities in the safest and most efficient manner possible.

The table below contains a draft product/service alignment with authority citation(s). If one or more citations contains "shall" language, the product/service item was marked as required. Programs and funding were not structured to align with specific regulation, therefore, this draft lists funding aligned with specific citation only where there has been clear delineation.

Products and Services

Description of Major Products and Services

Maintenance and operation of toll facilities.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Toll Facility Maintenance and Operation (Administration, Training, Facilities, Automated Vehicle Identification Technology, Toll Violation Enforcement, Utilization of highway express lanes (I-64 and I-66) as toll projects, Conversion from HOV to HOT Lane	Section 9 (c) of Article X of the Constitution of Virginia provides that the General Assembly may authorize the creation of debt secured by a pledge of anticipated revenue derived from revenue-producing capital projects. §33.1-261 of the Code of Virginia provides that no toll bridge erected after March 19, 1928, can be constructed, maintained or operated across or over navigable waters in Virginia unless and until a permit is obtained from the Commonwealth Transportation Board, §46.2-819.3			0	41,532,467

Anticipated Changes

Weldon Cooper Center estimates Virginia’s current population as almost 8.5 million and forecasts Virginia’s 2030 population to grow to about 9.5 million. This type of change typically impacts the number of licensed drivers, registered vehicles, and vehicles miles traveled which increases demand for our products and services. However, the future use of vehicles and consumption of gasoline, and the impact on gasoline sales based revenues, is unknown.

Factors Impacting

Factors: • Growth in customers, traffic, and congestion. • Costs/Inflation growth • Maintaining adequate staffing levels to ensure that the facilities are adequately operated and maintained.

Financial Overview

This service area is funded as noted in the following table:

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	0	25,042,387	0	24,326,553
Changes to Initial Appropriation	0	16,490,080	0	27,304,977

Supporting Documents

Title **File Type**

Toll Facilities Revolving Fund [60604]

Description of this Program / Service Area

To provide a method to finance and/or refinance existing and potential toll facilities. Interest earnings on the Construction Fund and Highway Maintenance and Operating Fund are deposited in this account. Funds allocated from the Toll Facilities Revolving Account intended for planned or operating toll facilities are considered advance funding in which the Toll Facilities Revolving Account must be reimbursed.

Mission Alignment

This service area will improve the mobility of our citizens by planning, implementing, directing, and enhancing systems and processes associated with user fee based facilities; and, further by operating and maintaining these facilities in the safest and most efficient manner possible.

Service areas existing to handle funding for debt service or that is passed through to other areas or entities are exempted from the detailed Required/Discretionary breakdown below. The table below contains a draft product/service alignment with authority citation(s)

Products and Services

Description of Major Products and Services

Advanced Funding for planned or operating toll facilities

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Advanced Funding for planned or operating toll facilities	§33.2-1529			0	36,150,000

Anticipated Changes

Funding has been authorized for I-66 Inside the Beltway and I-64 HOT Lanes from the Toll Facility Revolving Fund.

Factors Impacting

Civil reparations from toll violators are deposited into the Toll Facilities Revolving Fund. If the driver is found guilty of failing to pay the toll, a fee, in addition to the unpaid toll, is charged against the individual. This fee is then deposited into the Toll Facilities Revolving Account. These deposits are used to off-set outstanding Toll Facilities Revolving Fund liabilities of the facility where the violation is incurred.

The amount of funding available for allocation in the Toll Facilities Revolving Account is based on projections of interest earnings on revenues and the cash balance in the Highway Maintenance and Operations Fund (HMO) and the Transportation Trust Fund (TTF).

Financial Overview

This service area is funded as noted in the following table:

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	0	36,150,000	0	36,450,000
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title **File Type**

Service Area Plan

Electronic Toll Collection Customer Service Operations and Violation Enforcement Services [60605]

Description of this Program / Service Area

This Service Area Plan is no longer being used.

Mission Alignment

Products and Services

Description of Major Products and Services

Anticipated Changes

Factors Impacting

Financial Overview

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	0	0	0	0
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title File Type

Financial Assistance for City Road Maintenance [60701]

Description of this Program / Service Area

To provide monetary support to localities for capital improvements (limited to maintenance activities) and/or maintenance of roads and/or transportation facilities. Direct financial assistance is provided to cities and towns to maintain, operate, and improve their arterial and collector roads and local streets. The level of assistance to the respective local governments for maintenance expenditures is based on the number of qualifying lane-miles in each locality and available funding.

Mission Alignment

This service area will promote and facilitate partnerships between localities and VDOT to successfully deliver transportation programs and projects.

Service areas existing to handle funding for debt service or that is passed through to other areas or entities are exempted from the detailed Required/Discretionary breakdown below. The table below contains a draft product/service alignment with authority citation(s)

Products and Services

Description of Major Products and Services

To equitably distribute the limited funds made available for local road maintenance and to provide funding for the maintenance and operation of the eligible roads and streets for cities and towns that maintain their own systems.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Distribution of funds to localities	§33.2-358 – Allocation of funds among highway systems; §33.2-319 – Payments to cities and certain towns for maintenance of certain highways		Required	0	386,532,142

Anticipated Changes

Weldon Cooper Center estimates Virginia’s current population as almost 8.5 million and forecasts Virginia’s 2030 population to grow to about 9.5 million. This type of change typically impacts the number of licensed drivers, registered vehicles, and vehicles miles traveled which increases demand for our products and services. However, the future use of vehicles and consumption of gasoline, and the impact on gasoline sales based revenues, is unknown.

Factors Impacting

- Growth in customers, traffic, and congestion.
- Costs/Inflation growth
- Distribution of funds is based on a formula.
- The funding source is the Highway Maintenance and Operating Fund (HMO)
- Localities continue to add lane miles of eligible roadway that also have to be maintained.

Financial Overview

This service area is funded as noted in the following table. When localities suffer storm damage that is federally reimbursable, this service area also receives federal funds on a reimbursement basis.

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	0	386,527,944	0	384,438,120

Changes to Initial Appropriation	0	4,198	0	968,906
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Supporting Documents

Title **File Type**

Financial Assistance for County Road Maintenance [60702]

Description of this Program / Service Area

To provide monetary support to localities for capital improvements (limited to maintenance activities) and/or maintenance of roads and/or transportation facilities. Direct financial assistance is provided to specific counties to maintain, operate, and improve their secondary roads. The level of assistance to the respective local governments for maintenance expenditures is based on the number of qualifying lane-miles in each locality and available funding.

Mission Alignment

This service area will promote and facilitate partnerships between localities and VDOT to successfully deliver transportation programs and projects.

Service areas existing to handle funding for debt service or that is passed through to other areas or entities are exempted from the detailed Required/Discretionary breakdown below. The table below contains a draft product/service alignment with authority citation(s)

Products and Services

Description of Major Products and Services

To equitably distribute the limited funds made available for local road maintenance and to provide funding for the maintenance and operation of the eligible roads and streets for jurisdictions that maintain their own systems.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Distribution of funds to county government	§33.2-358 – Allocation of funds among highway systems; §33.2-366 – Funds for counties that have withdrawn or elect to withdraw from the secondary state highway system		Required	0	69,295,633

Anticipated Changes

Weldon Cooper Center estimates Virginia’s current population as almost 8.5 million and forecasts Virginia’s 2030 population to grow to about 9.5 million. This type of change typically impacts the number of licensed drivers, registered vehicles, and vehicles miles traveled which increases demand for our products and services. However, the future use of vehicles and consumption of gasoline, and the impact on gasoline sales based revenues, is unknown.

Factors Impacting

- Growth in customers, traffic, and congestion.
- Costs/Inflation growth
- Distribution of funds is based on a formula.
- The funding source is the Highway Maintenance and Operating Fund (HMO)
- Localities continue to add lane miles of eligible roadway that also have to be maintained.

Financial Overview

This service area is funded as noted in the following table:

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	0	69,287,562	0	68,914,911
Changes to Initial Appropriation	0	8,071	0	554,008

Supporting Documents

Title **File Type**

Service Area Plan

Financial Assistance for Planning, Access Roads, and Special Projects [60704]

Description of this Program / Service Area

Manage and distribute funding for recreational and economic development access programs and the Metropolitan Planning federal grant program. The Recreational Access Program provides funding for roads and bikeways to new or expanding non-federal, non-commercial public parks and historic sites. Access roads for qualifying airports and economic development sites, and access tracks for qualified rail users are provided through VDOT's Economic Development, Airport, and Rail Access Fund. The Metropolitan Planning Grants are federal funds available to support activities undertaken by Metropolitan Planning Organizations (MPOs) to develop long-range transportation plans and transportation improvement programs.

Mission Alignment

This service area will promote and facilitate partnerships between localities and VDOT to successfully deliver transportation programs and projects.

Service areas existing to handle funding for debt service or that is passed through to other areas or entities are exempted from the detailed Required/Discretionary breakdown below. The table below contains a draft product/service alignment with authority citation(s)

Products and Services

Description of Major Products and Services

Provides financial assistance for construction, reconstruction, and improvement of recreational access roads, bikeways, airport access roads, development access roads to benefit economic development and economic development railroad tracks and facilities.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Financial assistance for construction, reconstruction, and improvement of recreational access roads, bikeways, airport access roads, development access roads to benefit economic development and economic development railroad tracks and facilities.	§33.2-1509, §33.2-1510, §33.2-1600		Required	0	7,950,214
Funding for Metropolitan Planning Grants	§33.2-1509, §33.2-1600, §33.2-1510		Required	0	7,601,710

Anticipated Changes

Weldon Cooper Center estimates Virginia's current population as almost 8.5 million and forecasts Virginia's 2030 population to grow to about 9.5 million. This type of change typically impacts the number of licensed drivers, registered vehicles, and vehicles miles traveled which increases demand for our products and services. However, the future use of vehicles and consumption of gasoline, and the impact on gasoline sales based revenues, is unknown.

Factors Impacting

Factors: • Growth in customers, traffic, and congestion. • Costs/Inflation growth

Financial Overview

This service area is funded as noted in the following table:

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	0	15,188,218	0	15,384,520

Changes to Initial Appropriation	0	363,706	0	-853
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Supporting Documents

Title **File Type**

Service Area Plan

Financial Assistance for Local Transportation Project Management [60705]

Description of this Program / Service Area

This Service Area Plan is no longer being used.

Mission Alignment

Products and Services

Description of Major Products and Services

Anticipated Changes

Factors Impacting

Financial Overview

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	0	0	0	0
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title **File Type**

Service Area Plan

Distribution of Northern Virginia Transportation Authority Fund Revenues [60706]

Description of this Program / Service Area

This service area provides activities related to the management of VDOT efforts to process and report on the transfer of regional tax revenue to the Northern Virginia Transportation Authority (NVTA) to fund local and regional transportation projects.

Mission Alignment

This service area is aligned to VDOT’s mission “VDOT will plan, develop, deliver, operate and maintain a transportation system that is safe and enables efficient movement of people and goods, enhances the economy and improves the quality of life,” through a commitment to provide funds-transferring service to the Northern Virginia Transportation Authority in an efficient and effective manner.

Service areas existing to handle funding for debt service or that is passed through to other areas or entities are exempted from the detailed Required/Discretionary breakdown below. The table below contains a draft product/service alignment with authority citation(s)

Products and Services

Description of Major Products and Services

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
VDOT plans, organizes, directs, and provides support activities related to the processing of, and reporting on, the transfer of regional tax revenue to the Northern Virginia Transportation Authority (NVTA).	§33.2-2500 et. seq. – Northern Virginia Transportation Authority		Required	0	280,400,000

Anticipated Changes

None identified for this biennial period

Factors Impacting

Fund sources include components of local sales tax, regional congestion relief fees, transient occupancy tax and sales tax on motor fuels. Economic conditions can affect the level of funds collected by the entities performing collection activities including Virginia agencies like the Department of Motor Vehicles and the Department of Taxation.

Availability of funds for VDOT to transfer to NVTA is dependent on the level of service of the entities collecting such funds.

VDOT’s level of service, the timely and accurate transfer of available funds to NVTA, may be dependent on the timely and accurate collection of such funds by partners in the process.

Financial Overview

The revenue distributed to the Northern Virginia Transportation Authority is the regional revenue created by House Bill 2313 during the 2013 General Assembly Session. This includes the addition of 0.7 percent in additional Retail Sales and Use Tax. A regional congestion relief fee of \$0.15 per \$100 was also implemented. A Northern Virginia transient occupancy tax of 2 percent was also included in the transportation funding legislation

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	0	266,800,000	0	272,600,000
Changes to Initial Appropriation	0	13,600,000	0	0

Supporting Documents

Title	File Type
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Distribution of Hampton Roads Transportation Fund Revenues [60707]

Description of this Program / Service Area

This service area provides activities related to the management of VDOT efforts to process, apply and report on the use of regional tax revenue to fund local and regional transportation construction projects in Hampton Roads.

Mission Alignment

This service area is aligned to VDOT’s mission “VDOT will plan, develop, deliver, operate and maintain a transportation system that is safe and enables efficient movement of people and goods, enhances the economy and improves the quality of life,” through a commitment to provide funds for approved, eligible local or regional transportation construction projects in Hampton Roads.

Service areas existing to handle funding for debt service or that is passed through to other areas or entities are exempted from the detailed Required/Discretionary breakdown below. The table below contains a draft product/service alignment with authority citation(s)

Products and Services

Description of Major Products and Services

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
VDOT plans, organizes, directs, and provides support activities related to the processing of, reporting on, and forecasted funds availability in the use of regional tax revenue to fund local and regional transportation projects in Hampton Roads	§33.2-2600 et. seq. – Hampton Roads Transportation Accountability Commission		Required	0	191,100,000

Anticipated Changes

None identified for this biennial period

Factors Impacting

Fund sources include components of local sales tax and sales tax on motor fuels. Economic conditions can affect the level of funds collected by the entities performing collection activities including Virginia agencies like the Department of Motor Vehicles and the Department of Taxation.

Availability of funds for VDOT to apply to approved transportation projects is dependent on the level of service of the entities collecting such funds, and also on other funding-level and project-level stipulations that must be met in order for application of such funding to occur.

VDOT’s level of service, the timely and accurate application of available funds to approved transportation projects, may be dependent on the timely and accurate collection of such funds by partners in the process.

Financial Overview

The revenue provided for the Hampton Roads Transportation Planning Organization is the regional revenue created by House Bill 2313 during the 2013 General Assembly Session. This includes the addition of 0.7 percent in additional Retail Sales and Use Tax and a 2.1 percent Sales Tax on Fuel.

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	0	191,200,000	0	194,200,000
Changes to Initial Appropriation	0	-100,000	0	-200,000

Supporting Documents

Title	File Type
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Service Area Plan

Distribution of Washington Metropolitan Area Transit Authority Capital Fund Revenues [60708]

Description of this Program / Service Area

This service area provides activities related to the management of VDOT efforts to distribute Capital Fund revenue for local and regional transportation construction projects in the Washington Metropolitan Area Transition Authority.

Mission Alignment

This service area is aligned to VDOT’s mission “VDOT will plan, develop, deliver, operate and maintain a transportation system that is safe and enables efficient movement of people and goods, enhances the economy and improves the quality of life,” through a commitment to provide funds for approved, eligible local or regional transportation construction projects in the Washington Metropolitan Area Transit Authority.

Service areas existing to handle funding for debt service or that is passed through to other areas or entities are exempted from the detailed Required/Discretionary breakdown below. The table below contains a draft product/service alignment with authority citation(s)

Products and Services

Description of Major Products and Services

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Distribution of Washington Metropolitan Area Transit Authority Capital Fund Revenues - Transfer from VDOT to DRPT	Chapter 34 of title 33.2, Code of Virginia			0	127,400,000

Anticipated Changes

None identified for this biennial period

Factors Impacting

VDOT’s level of service, the timely and accurate distribution of available funds to approved transportation projects, may be dependent on the timely and accurate collection of such funds.

Financial Overview

This service area is funded as noted in the following table:

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	0	127,400,000	0	128,200,000
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title	File Type
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Service Area Plan

Distribution of Certain Taxes to Certain Localities in Planning District 8 [60709]

Description of this Program / Service Area

This service area provides activities related to the management of VDOT efforts to process, apply and report on the use of certain taxes to fund certain localities' construction projects in District 8.

Mission Alignment

This service area is aligned to VDOT's mission "VDOT will plan, develop, deliver, operate and maintain a transportation system that is safe and enables efficient movement of people and goods, enhances the economy and improves the quality of life," through a commitment to provide funds for approved, eligible construction projects in District 8.

Service areas existing to handle funding for debt service or that is passed through to other areas or entities are exempted from the detailed Required/Discretionary breakdown below. The table below contains a draft product/service alignment with authority citation(s)

Products and Services

Description of Major Products and Services

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Distribution of Certain Taxes to Certain Localities in Planning District 8	Chapter 34 of title 33.2-366, Code of Virginia			0	9,500,000

Anticipated Changes

None identified for this biennial period

Factors Impacting

VDOT's level of service, the timely and accurate application of available funds may be dependent on the timely and accurate collection of such funds.

Financial Overview

This service area is funded as noted in the following table:

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	0	9,500,000	0	9,600,000
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title File Type

Highway Transportation Improvement District Debt Service [61201]

Description of this Program / Service Area

Provide for the debt service requirements of the bonds sold to finance transportation improvements in special tax districts. There is currently only one such district, the State Route 28 Highway Transportation Improvement District in Fairfax and Loudoun counties.

Debt service is a long-term, fixed expense. Obtaining the most favorable rates on our non-toll supported debt programs directly benefit the Commonwealth and taxpayers by saving tax dollars. The information gathered by this objective will benchmark the interest rates achieved in actual bond issues against one or more indices. This will provide a measure of investor acceptance of the issue structure, as well as investor perception of the financial management of the bond program.

Mission Alignment

This service area is aligned to VDOT’s mission “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,” through responsible stewardship of funds.

Service areas existing to handle funding for debt service or that is passed through to other areas or entities are exempted from the detailed Required/Discretionary breakdown below. The table below contains a draft product/service alignment with authority citation(s)

Products and Services

Description of Major Products and Services

Program administration and review funding opportunities on outstanding debt obligations.

Financing review and program development services; debt affordability analysis and recommendations to executive branch and legislature; technical assistance on the financial aspects of legislative proposals, impact on debt capacity, financial studies and initiatives; program administration, including compliance and continuing disclosure, investor relations, and rating agency relationships to maintain the high credit quality of bonds Issuance of bonds or other securities; review of refunding opportunities on outstanding debt obligations.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Highway Transportation Improvement District Debt Service	Chapter 647 of the Acts of Assembly of 1995 (Public-Private Transportation Act of 1995)			0	8,639,519

Anticipated Changes

None identified for this biennial period

Factors Impacting

Factors: • Growth in customers, traffic, and congestion. • Costs/Inflation growth

Financial Overview

This service area represents the debt service obligations of the program. This service area is funded as noted in the following table:

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	0	8,639,519	0	8,639,519
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title **File Type**

Designated Highway Corridor Debt Service [61202]

Description of this Program / Service Area

Provide for the debt service requirements of the bonds sold to finance transportation improvements in special designated highway corridors. The Commonwealth Transportation Board has issued transportation revenue bonds for the U.S. Route 58 Corridor Development Program, the City of Chesapeake Oak Grove Connector Project, and the Northern Virginia Transportation District (NVTD) Program.

Debt service is a long-term, fixed expense. Obtaining the most favorable rates on our non-toll supported debt programs directly benefit the Commonwealth and taxpayers by saving tax dollars. The information gathered by this objective will benchmark the interest rates achieved in actual bond issues against one or more indices. This will provide a measure of investor acceptance of the issue structure, as well as investor perception of the financial management of the bond program.

Mission Alignment

This service area is aligned to VDOT’s mission “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,” through responsible stewardship of funds.

Service areas existing to handle funding for debt service or that is passed through to other areas or entities are exempted from the detailed Required/Discretionary breakdown below. The table below contains a draft product/service alignment with authority citation(s)

Products and Services

Description of Major Products and Services

Financing review and program development services; program administration, including compliance and continuing disclosure, investor relations, and rating agency relationships to maintain the high credit quality of bonds; debt affordability analysis and recommendations to executive branch and legislature; technical assistance on the financial aspects of legislative proposals, impact on debt capacity, financial studies and initiatives; issuance of bonds or other securities; review of refunding opportunities on outstanding debt obligations.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Designated Highway Corridor Debt Service	Code of Virginia 33.2-2301; 33.2-2400; § 58.1-816.1			40,000,000	15,935,686

Anticipated Changes

Weldon Cooper Center estimates Virginia’s current population as almost 8.5 million and forecasts Virginia’s 2030 population to grow to about 9.5 million. This type of change typically impacts the number of licensed drivers, registered vehicles, and vehicles miles traveled which increases demand for our products and services. However, the future use of vehicles and consumption of gasoline, and the impact on gasoline sales based revenues, is unknown.

Variable rate debt and synthetic structures are increasingly popular with issuers and may present opportunities for interest rate savings, flexibility, portfolio diversity, and hedging interest rate exposure. Some level of variable rate exposure could be prudent and cost-effective for VDOT.

Factors Impacting

Factors: • Growth in customers, traffic, and congestion. • Costs/Inflation growth

Financial Overview

This service area represents the debt service obligations of the program. This service area is funded as noted in the following table:

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	40,000,000	17,580,183	40,000,000	29,853,813
Changes to Initial Appropriation	0	-1,644,497	0	-5,532,751

Supporting Documents

Title File Type

Service Area Plan

Federal Highway Revenue Anticipation Notes Debt Service [61203]

Description of this Program / Service Area

This Service Area Plan is no longer being used.

Mission Alignment

Products and Services

Description of Major Products and Services

Anticipated Changes

Factors Impacting

Financial Overview

This service area represents the debt service obligations of the program. This service area is funded as noted in the following table:

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	0	0	0	0
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title **File Type**

Commonwealth Transportation Capital Projects Bond Act Debt Service [61204]

Description of this Program / Service Area

Provide for the debt service requirements of the bonds sold to finance transportation improvements under the Commonwealth Transportation Capital Projects Bond Act.

Debt service is a long-term, fixed expense. Obtaining the most favorable rates on our non-toll supported debt programs directly benefit the Commonwealth and taxpayers by saving tax dollars. The information gathered by this objective will benchmark the interest rates achieved in actual bond issues against one or more indices. This will provide a measure of investor acceptance of the issue structure, as well as investor perception of the financial management of the bond program.

Mission Alignment

This service area is aligned to VDOT’s mission “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,” through responsible stewardship of funds.

Service areas existing to handle funding for debt service or that is passed through to other areas or entities are exempted from the detailed Required/Discretionary breakdown below. The table below contains a draft product/service alignment with authority citation(s)

Products and Services

Description of Major Products and Services

Financing review and program development services; program administration, including compliance and continuing disclosure, investor relations, and rating agency relationships to maintain the high credit quality of bonds; debt affordability analysis and recommendations to executive branch and legislature; technical assistance on the financial aspects of legislative proposals, impact on debt capacity, financial studies and initiatives; Issuance of bonds or other securities; review of refunding opportunities on outstanding debt obligations.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Commonwealth Transportation Capital Projects Bond Act Debt Service	House Bill 3202, Chapter 896 of the 2007 Acts of Assembly, Chapter 879 of the 2008 Acts of Assembly, Code of Virginia §33.2-365.			0	187,706,263

Anticipated Changes

Weldon Cooper Center estimates Virginia’s current population as almost 8.5 million and forecasts Virginia’s 2030 population to grow to about 9.5 million. This type of change typically impacts the number of licensed drivers, registered vehicles, and vehicles miles traveled which increases demand for our products and services. However, the future use of vehicles and consumption of gasoline, and the impact on gasoline sales based revenues, is unknown.

Variable rate debt and synthetic structures are increasingly popular with issuers and may present opportunities for interest rate savings, flexibility, portfolio diversity, and hedging interest rate exposure. Some level of variable rate exposure could be prudent and cost-effective for VDOT.

Factors Impacting

Factors: • Growth in customers, traffic, and congestion. • Costs/Inflation growth

Financial Overview

This service area represents the debt service obligations of the program. This service area is funded as noted in the following table:

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	0	179,370,270	0	177,641,395
Changes to Initial Appropriation	0	8,335,993	0	10,526,718

Supporting Documents

Title **File Type**

Federal Transportation Grant Anticipation Revenue Notes Debt Service [61205]

Description of this Program / Service Area

Provide for the debt service requirements of the bonds sold to finance transportation improvements under the Commonwealth of Virginia Federal Transportation Grant Anticipation Revenue Notes Act of 2011, Article 4, Chapter 15, Title 33.2 of the Virginia Code (the "GARVEE Act").

Debt service is a long-term, fixed expense. Obtaining the most favorable rates on our non-toll supported debt programs directly benefit the Commonwealth and taxpayers by saving tax dollars. The information gathered by this objective will benchmark the interest rates achieved in actual bond issues against one or more indices. This will provide a measure of investor acceptance of the issue structure, as well as investor perception of the financial management of the bond program.

Mission Alignment

This service area is aligned to VDOT’s mission “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,” through responsible stewardship of funds.

Service areas existing to handle funding for debt service or that is passed through to other areas or entities are exempted from the detailed Required/Discretionary breakdown below. The table below contains a draft product/service alignment with authority citation(s)

Products and Services

Description of Major Products and Services

Financing review and program development services; program administration, including compliance and continuing disclosure, investor relations, and rating agency relationships to maintain the high credit quality of bonds; debt affordability analysis and recommendations to executive branch and legislature; technical assistance on the financial aspects of legislative proposals, impact on debt capacity, financial studies and initiatives; issuance of bonds or other securities; review of refunding opportunities on outstanding debt obligations.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Federal Transportation Grant Anticipation Revenue Notes Debt Service	Commonwealth of Virginia Federal Transportation Grant Anticipation Revenue Notes Act of 2011, Article 4, Chapter 15, Title §33.2-1727 of the Code of Virginia			0	117,188,318

Anticipated Changes

Weldon Cooper Center estimates Virginia’s current population as almost 8.5 million and forecasts Virginia’s 2030 population to grow to about 9.5 million. This type of change typically impacts the number of licensed drivers, registered vehicles, and vehicles miles traveled which increases demand for our products and services. However, the future use of vehicles and consumption of gasoline, and the impact on gasoline sales based revenues, is unknown.

Variable rate debt and synthetic structures are increasingly popular with issuers and may present opportunities for interest rate savings, flexibility, portfolio diversity, and hedging interest rate exposure. Some level of variable rate exposure could be prudent and cost-effective for VDOT.

Factors Impacting

Factors: • Growth in customers, traffic, and congestion. • Costs/Inflation growth

Financial Overview

This service area represents the debt service obligations of the program. This service area is funded as noted in the following table:

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	0	123,189,846	0	133,892,626
Changes to Initial Appropriation	0	-6,001,528	0	-10,088,210

Supporting Documents

Title **File Type**

General Management and Direction [69901]

Description of this Program / Service Area

Provide general administrative management, direction and support activities of VDOT. This includes, but is not limited to, accounting services, human resources, succession planning, health and safety services, procurement, facilities management, management studies, policy analysis, process improvements, performance management, internal auditing, innovative financing, financial planning services and oversight of compensation programs for all VDOT employees.

Mission Alignment

This service area is aligned to VDOT’s mission “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,” through a commitment to providing administrative and management expertise in an efficient and effective manner.

Program management service areas are exempted from the detailed Required/Discretionary breakdown below. The table below contains a draft product/service alignment with authority citation(s)

Products and Services

Description of Major Products and Services

Agency General Management and Direction.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Agency General Management and Direction	§33.2-223, §33.2-1701 – General powers of Commonwealth Transportation Board			0	147,188,104

Anticipated Changes

VDOT depends on specialized knowledge, skills, and abilities and a high-performing workforce. The exact competencies and required skills will change as technology and outcomes evolve. The agency must be alert to shifts in the human capital requirements before the need to retool the workforce is required.

Weldon Cooper Center estimates Virginia’s current population as almost 8.5 million and forecasts Virginia’s 2030 population to grow to about 9.5 million. This type of change typically impacts the number of licensed drivers, registered vehicles, and vehicles miles traveled which increases demand for our products and services. However, the future use of vehicles and consumption of gasoline, and the impact on gasoline sales based revenues, is unknown.

Factors Impacting

Factors: • Growth in customers, traffic, and congestion. • Costs/Inflation growth

Financial Overview

This service area is funded as noted in the following table:

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	0	141,489,732	0	144,879,504
Changes to Initial Appropriation	0	5,698,372	0	6,113,560

Supporting Documents

Title File Type

Information Technology Services [69902]

Description of this Program / Service Area

Provide administrative management, direction, system security and infrastructure support for tasks including, but not limited to, automated data processing services for citizens and visitors to the Commonwealth, Virginia’s legislative bodies, Federal Transportation Agencies, other state and local government agencies as well as its own Department of Transportation employees.

Mission Alignment

This service area will help the people that keep Virginia moving by enabling them with information technology goods, services, and solutions.

The table below contains a draft product/service alignment with authority citation(s). If one or more citations contains "shall" language, the product/service item was marked as required. Programs and funding were not structured to align with specific regulation, therefore, this draft lists funding aligned with specific citation only where there has been clear delineation.

Products and Services

Description of Major Products and Services

Develop and support IT applications and special projects using innovative development methodologies, industry-standard best practices, and agency-wide project management tools and measures. Provision agency personnel with telephones, mobile devices, printers, computers, software, networks, servers, and storage. Maintain systems security and respond to IT service requests for system support, application defect remediation, and application enhancements.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Information Technology Services (application management, employee provisioning, systems security, service and support)	§33.2-223, §2.2-2014, 23 CFR 500	§2.2-2005 – 2021 (specifically §2.2-2007 B.7 and D)	Required	0	96,813,415

Anticipated Changes

Changes: • Technology advancements that affect product and service delivery. • VITA directives that impact technology and project management which, in turn, affect product and service delivery. VITA’s contract with Northrop Grumman to manage the State’s computer network ended in 2018 and has been replaced with the new multi-supplier service model. • Continued exploration and use of the technologies to improve process efficiencies, including mobile technologies, cloud services, intelligent automation, and improved business data analytic tools.

Factors Impacting

Factors: • Ability to provide competitive salaries to highly skilled professional applicants. • Creating a forum to discuss business integration and inter-operative issues related to technology requirements. • Continued issue with ambiguity in infrastructure support services from VITA. Balance of demands and constraints: Demands require innovation and obsolescence management that balances portfolio management of modern business solutions, supported by reliable technical platforms, with inevitable funding and resource constraints. • Business process change: As business organizations and processes change, IT must respond accordingly. Both anticipated and unanticipated changes affect an already constrained Information Technology.

Financial Overview

This service area is funded as noted in the following table:

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	0	96,626,171	0	96,738,045
Changes to Initial Appropriation	0	187,244	0	11,226,749

Supporting Documents

Title **File Type**

Facilities and Grounds Management Services [69915]

Description of this Program / Service Area

Provide physical plant maintenance needs to VDOT facilities. This maintenance work is considered ordinary or routine nature and includes the cost of labor, equipment and materials to make minor repairs to utilities such as plumbing, heating, and electrical; and the maintenance of driveways, parking lots, and yards. The service area also funds small renovation/alteration projects that cost no more than \$10,000. Projects may cost up to \$150,000.

Mission Alignment

This service area is responsible for the development and administration of the agency building program in compliance with all applicable laws and regulations in support of VDOT’s mission. It is committed to continuous improvement through enhanced operational efficiency and customer satisfaction. It promotes best practices to provide and champion the right service to the right customer at the right time.

The table below contains a draft product/service alignment with authority citation(s). If one or more citations contains "shall" language, the product/service item was marked as required. Programs and funding were not structured to align with specific regulation, therefore, this draft lists funding aligned with specific citation only where there has been clear delineation.

Products and Services

Description of Major Products and Services

VDOT’s Capital Outlay Section plans, develops, delivers and maintains VDOT’s Capital Outlay and Facility Management Program including the assessment and prioritization of VDOT facility needs statewide as a part of the agency Long-Range Facilities Plan.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
VDOT’s Capital Outlay Section plans, develops, delivers and maintains VDOT’s Capital Outlay and Facility Management Program including the assessment and prioritization of VDOT facility needs statewide as a part of the agency Long-Range Facilities Plan.	§33.2-358		Required	0	17,169,363

Anticipated Changes

None identified for this biennial period

Factors Impacting

The buildings in which VDOT currently reside are aging. Major renovations will be required to maintain a safe working environment for employees.

Financial Overview

This service area is funded as noted in the following table:

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	0	17,113,687	0	17,541,529
Changes to Initial Appropriation	0	55,676	0	111,773

Supporting Documents

Title	File Type
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Employee Training and Development [69924]

Description of this Program / Service Area

To meet upcoming employment demands that will help create a diverse, skilled workforce for the transportation industry encompassing the public sector and private industry. VDOT’s workforce development service area embraces a holistic approach with K-12 programs geared to increasing an interest in transportation, to partnerships with technical schools, community colleges and institutions of higher learning, along with initiatives focused on the development and retooling of existing employees in both technical and leadership skills. Workforce development is about a balance of education, learning and on-the-job experiences that lead to business success and overall economic growth.

Workforce development includes the development and delivery of traditional classroom training and on-line learning through mobile and desktop devices, tuition assistance, funding for professional certifications required and preferred for current positions along with renewals and funding for required professional licenses or certifications and renewals. Leadership and technical training is managed through a Learning Management System (LMS) referred to as the VDOT University. Leadership training and development activities are targeted for teammates, supervisors, managers, senior managers and executives. Technical training is position based. Activities include engineering and business trainee programs, engineering scholarship, interns and apprenticeships.

All activities support a workforce that is skilled and knowledgeable in industry and professional current and best practices. Mandatory training (required by specific positions) accounts for approximately 50% of employee training and development expense.

Mission Alignment

The products/services provided by this service area attract, develop, and retain the right talent that Keeps Virginia Moving.

The table below contains a draft product/service alignment with authority citation(s). If one or more citations contains "shall" language, the product/service item was marked as required. Programs and funding were not structured to align with specific regulation, therefore, this draft lists funding aligned with specific citation only where there has been clear delineation.

Products and Services

Description of Major Products and Services

Proactive identification of current and future skill/knowledge gaps with efficient and effective application of interventions to address gaps and meet future needs. Management of development activities to ensure the effective and efficient use of funds.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Proactive identification of skill/knowledge gaps with application of interventions to address gaps and meet future needs. Management of development activities to ensure the effective and efficient use of funds.	§2.2-1201, Section 54.1 Chapter 20.1	CFR 23 Chapter 1, Part 260, CFR 40, CFR 29: 1926, CFR Title 29 1910, Title 54.1, Chapter 4 OSHA Standard #1910, 5(a)(1) of the OSHA Act, “General Duty Clause”, (29 USC 654), HSPD-5, HSPD-8, Executive Order 102, (National Incident Management)	Required	0	12,646,135
Employee training and development including developmental, mission critical and mandatory (required by position) training	§2.2-1201, Section 54.1 Chapter 4; CFR Title 40; CFR Title 29: 1926; CFR Title 29	OSHA Standard #1910, Subpart H 5(a)(1) of the OSHA Act, (29 USC 654); DHRM Policy Number: 5.05 (rev. May 16, 2006), Section 54.1 Chapter 20.1, HSPD-5, HSPD-8, Executive Order 102	Required	0	6,000,000

Anticipated Changes

- Increased focus on holistic approach to workforce development for the transportation industry across modals.
- Rapidly changing technology and work processes will have impact of training and development needs.
- Further exploration and exploitation of training delivery methodologies that include mobile device.

Factors Impacting

- Identifying the appropriate training needs for the agency will determine the courses offered. As VDOT's population continues to change, suitable training to enable staff to ensure the agency achieves its goals and objectives should be offered. Needs assessments should be performed on a constant basis to stay current with industry needs.

Financial Overview

This service area is funded as noted in the following table:

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	0	18,584,482	0	17,390,344
Changes to Initial Appropriation	0	61,653	0	74,695

Supporting Documents

Title **File Type**