

**REPORT OF THE
DEPARTMENT OF TRANSPORTATION**

Performance Goals and Strategies

**TO THE GOVERNOR AND
THE GENERAL ASSEMBLY OF VIRGINIA**



HOUSE DOCUMENT NO. 111

**COMMONWEALTH OF VIRGINIA
RICHMOND
2005**



COMMONWEALTH of VIRGINIA

DEPARTMENT OF TRANSPORTATION

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RICHMOND, VIRGINIA 23219-2000

GREGORY A. WHIRLEY
ACTING COMMISSIONER

December 28, 2005

The Honorable Vincent F. Callahan, Jr.
Chairman, House Appropriations Committee
Virginia House of Delegates
P.O. Box 1173
McLean, Virginia 22101

The Honorable John H. Chichester
Chairman, Senate Finance Committee
Virginia State Senate
P.O. Box 904
Fredericksburg, Virginia 22404-0904

The Honorable Martin E. Williams
Chairman, Senate Transportation Committee
Virginia State Senate
P.O. Box 1096
Newport News, Virginia 23601-1096

The Honorable Leo C. Wardrup, Jr.
Chairman, House Transportation Committee
Virginia House of Delegates
P.O. Box 5266
Virginia Beach, Virginia 23471

Dear Mr. Chairmen:

The Virginia Department of Transportation (VDOT) was directed through Item 484 H., of the 2005 Appropriation Act, to develop performance goals and strategies as part of the Budget. This requirement has been satisfied via the new Strategic Plan process that was implemented for the Governor's Executive Biennial Budget for 2006 – 2008. The Strategic Plan and Service Area Plans were developed in conjunction with the implementation of the Roadmap for Virginia's Future, described in HB 2097 of the 2003 General Assembly Session (§ 2.2-2683 of the *Code*) as "a planning and performance management system consisting of strategic planning, performance measurement, program evaluation, and performance budgeting."

The Honorable Vincent F. Callahan, Jr.
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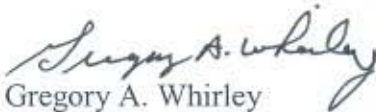
VDOT worked with the Secretary's Office to develop these goals and strategies based on realistic assumptions of revenues and appropriations. Service Area plans that include goals and strategies and performance measures were developed for the major activities of the agency, including (1) highway system maintenance; (2) highway system construction; (3) financial planning, management, and accountability; (4) toll facilities operations and management; (5) environmental evaluation and planning; (6) traffic engineering; and (7) transportation research.

We will continue to review and enhance our goals, strategies and performance measures with each update. Many of these measures are being reported on the VDOT Dashboard. The VDOT Dashboard was developed as a one-stop shop for project information on all highway projects either under development or under construction. This system not only provides VDOT staff with critical project information, but also provides the same information to the general public via the Internet.

Attached is a copy of VDOT's Quarterly Report Card. This report is presented to the Commonwealth Transportation Board on a quarterly basis and depicts the overall organizational performance in the core business areas of construction and maintenance contracts. The key measures are on-time and on-budget and the report provides a snapshot of how well current projects are meeting their schedules and budgets.

Also attached is the final version of the agency's strategic plan. The information reported in the Governor's budget summary was based on an early version of the strategic plan and did not reflect the updated information. If you have any questions or need additional information, please let me know.

Sincerely,


Gregory A. Whirley

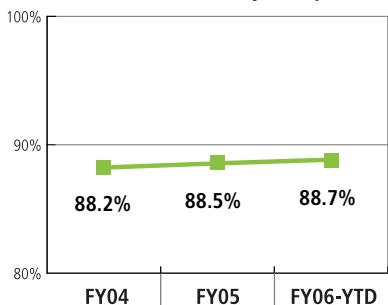
Attachment

cc: The Honorable Pierce R. Homer



The Springfield Interchange Improvement Project met two critical milestones that will help ensure the entire project is completed in 2007 as scheduled.

Construction Quality Compliance



These ratings reflect compliance with contract requirements set forth under the Construction Quality Improvement Program (CQIP). The purpose of CQIP is to:

- Assess project quality as measured by compliance with contract requirements.
- Promote cooperative efforts between VDOT and contractor staff and management.
- Provide opportunities for on-the-job training, problem resolution, research, and sharing of best practices with VDOT and contractor staff and management.
- Appraise project operations, plan design, management and related issues.
- Support tactical and strategic planning, decisions and initiatives at the state, district and residency levels.

OVERVIEW

In July, VDOT launched Dashboard version 2, which expanded accountability and performance measures sevenfold while making all of our core business activities available online to anyone. Within the agency, this has resulted in intense efforts to link business practices to the expanded performance measures, thereby establishing accountability and public reporting for every job and project.

At the very heart of our performance is the sustained drive to bring construction and maintenance projects in on time and within budget. After meeting our on-time targets in FY05, we have set the bar higher. Through the first quarter, we are on track to deliver our target of 65 percent of construction projects and 75 percent of maintenance projects on time (see charts below and on page 2). By the end of next quarter, where we have the most contract deadlines, we will know if our goals can be reached.

Along with timeliness and meeting budgets, we continue to evaluate construction quality. The most recent Construction Quality Improvement Program (CQIP) scores (see chart at left) demonstrate the agency's commitment to keep quality first among all measures.

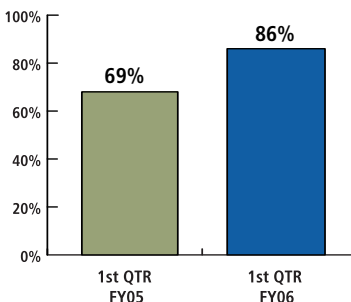
In September, we were notified that an additional \$30 million in federal obligations were designated for Virginia. The money will go for projects in Lynchburg, Fredericksburg, Portsmouth and Fairfax County, and for safety improvements on I-66. In August, the President signed SAFETEA-LU, which outlines federal transportation programs and maximum funding levels for federal fiscal year 2004 thru 2009. While the maximum funding level suggests a 92 percent return on federal transportation taxes paid by Virginians, actual funding provided thus far is less. The Federal Highway Administration has yet to provide funding levels associated with the programs, but early annual projections are that close to \$50 million in additional funding will be available for specific programs and another \$50 million for federal earmarks.

Along with the one-time, \$848 million transportation package signed by Governor Warner this past spring, these additional funds will help to move existing projects forward, but are not enough to build any of the significant priority projects in Virginia.

Gregory A. Whirley
Acting Commissioner

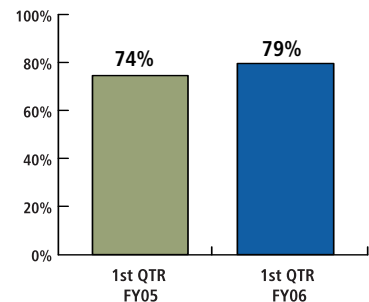
CONTRACT DEADLINES: LAST YEAR vs. THIS YEAR

CONSTRUCTION ON-TIME PERFORMANCE



In the first quarter of FY06, 49 construction contracts were scheduled to be completed. Of those, 42 (86%) were on time.

MAINTENANCE ON-TIME PERFORMANCE



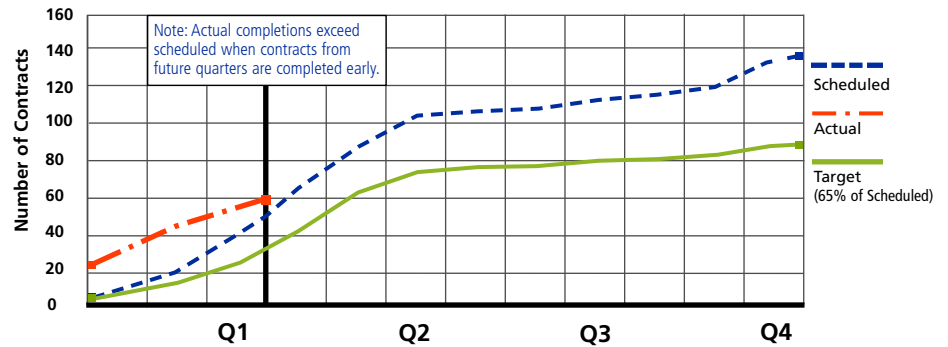
In the first quarter of FY06, 39 maintenance contracts were scheduled to be completed. Of those, 31 (79%) were on time.

QUARTERLY NOTES

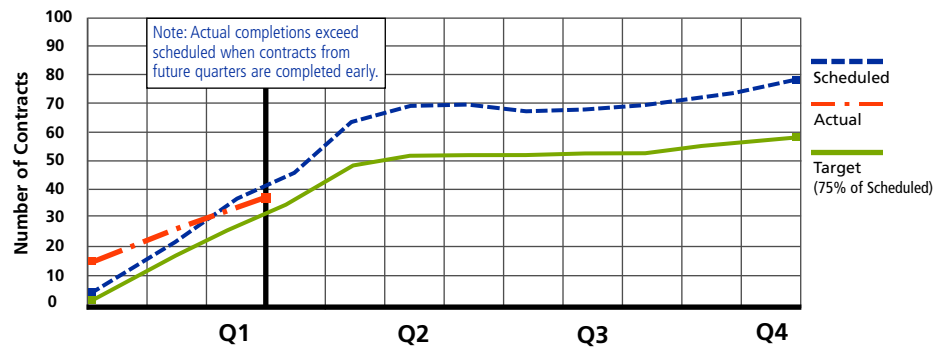
- Businesses and citizens are investing \$250 million in Virginia transportation projects through the purchase of Federal Highway Reimbursement Anticipation Notes, or FRANs. The notes, authorized for sale by the CTB, received a solid double "A" credit rating, the highest possible, from the major bond rating agencies. The strong credit rating and low interest rates (3.5 percent average) allow the commonwealth to save taxpayer dollars through lower borrowing costs.
- Verizon's landline customers, representing 77 percent of traditional phone service in Virginia, now have access to the 511 information system, which, gives traffic, weather and road construction information. Also, 55 major roads have been added.
- VDOT has saved over \$11 million since 2001 by using videoconferencing instead of holding meetings face to face. The agency has invested about \$1 million in the technology and is in the process of hooking up every residency office to the system.
- VDOT is seeking public comment on revised Public-Private Transportation Act (PPTA) guidelines based on amendments enacted by the 2005 General Assembly. The revised PPTA guidelines include: allowing VDOT to enter into interim agreements to determine project feasibility and financing before negotiating a comprehensive agreement, promoting competition to create multimodal and intermodal transportation solutions, and requiring increased commitment from the private sector in taking risks.
- The CTB approved \$50 million in matching funds to aid localities in improving roads and bridges. VDOT will match every dollar put up by cities, counties and towns. This year, VDOT received requests from 98 jurisdictions that exceeded the available match.
- VDOT received a proposal and plan under the PPTA to give the state a lump sum of more than \$1 billion in return for 50 years' worth of revenue on the Dulles Toll Road. The 14-mile-long road runs between the Capital Beltway and the Dulles Greenway and carries about 200,000 vehicles a day. Tolls range from 50 to 75 cents. State officials say they will maintain control over the rates as part of any deal. Toll revenues collected for FY05 were \$43.7 million.

FIRST QUARTER PERFORMANCE

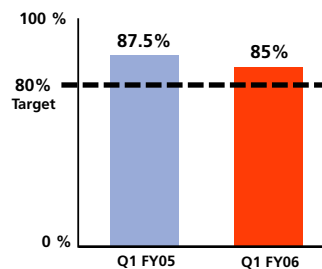
CONSTRUCTION CONTRACTS COMPLETED ON TIME - FY06



MAINTENANCE CONTRACTS COMPLETED ON TIME - FY06

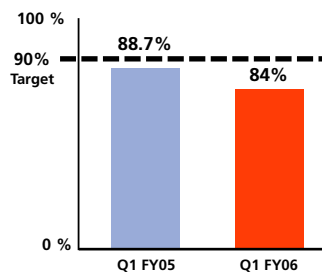


CONSTRUCTION CONTRACTS COMPLETED WITHIN BUDGET



In the first quarter of FY06, 61 construction contracts were completed. Of those, 52 (85%) were within 110% of their contract award amounts.

MAINTENANCE CONTRACTS COMPLETED WITHIN BUDGET



In the first quarter of FY06, 38 maintenance contracts were completed. Of those, 32 (84%) were within 110% of their contract award amounts.

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Executive Summary

The Virginia Department of Transportation (VDOT) was directed through Item 484 H., of the 2005 Appropriation Act, to develop performance goals and strategies as part of the Budget. This requirement has been satisfied via the new Strategic Plan process that was implemented for the Governor's Executive Biennial Budget for 2006 – 2008. The Strategic Plan and Service Area Plans were developed in conjunction with the implementation of the Roadmap for Virginia's Future, described in HB 2097 of the 2003 General Assembly Session (§ 2.2-2683 of the *Code*) as “a planning and performance management system consisting of strategic planning, performance, measurement, program evaluation, and performance budgeting.”

These goals and strategies are based on realistic assumptions of revenues and appropriations. Service area plans that include goals and strategies and performance measures were developed for the major activities of the agency, including (1) highway system maintenance; (2) highway system construction; (3) financial planning, management, and accountability; (4) toll facilities operation and management; (5) environmental evaluation and planning; (6) traffic engineering; and (7) transportation research.

This report is VDOT's portion of section B in the Governor's Executive Budget Document for the 2006 – 2008 biennium. This represents extracts from VDOT's strategic plan and the service area plans are listed, with the budget proposals under each service area. This plan was developed over the summer with guidance from the Council on Virginia's Future and the Department of Planning and Budget (DPB). Updates to the service areas and strategic plan are planned for the spring of every odd calendar year, before the start of the next biennium. Updates for the performance measures will be made as needed with guidance from DPB.

Department of Transportation

Mission Statement

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

Plan – design the network to meet future needs

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

Deliver – construct, maintain, and operate the assets

Agency Goals:

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

Customers Served:

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

Agency Budget Summary

	General Fund	Nongeneral Fund	TOTAL	Personnel Costs	Other Costs	Positions
OPERATING BUDGET HISTORY:						
FY 2003	\$140,604,200	\$2,424,622,146	\$2,565,226,346	\$505,806,042	\$2,059,420,304	10,527.00
FY 2004	\$72,929,586	\$2,918,216,792	\$2,991,146,378	\$508,258,396	\$2,482,887,982	10,522.00
FY 2005	\$317,439,911	\$2,879,702,606	\$3,197,142,517	\$560,975,223	\$2,636,167,294	10,504.00
FY 2006	\$185,002,289	\$3,621,701,256	\$3,806,703,545	\$611,221,260	\$3,195,482,285	10,322.00
NEW OPERATING BUDGET SUMMARY:						
FY 2007 Base Budget	\$185,002,289	\$3,621,701,256	\$3,806,703,545	\$622,695,809	\$3,184,007,736	10,322.00
FY 2007 Addenda	\$250,297,711	(\$42,705,657)	\$207,592,054	\$49,723,076	\$157,868,978	-377.00
FY 2007 TOTAL	\$435,300,000	\$3,578,995,599	\$4,014,295,599	\$672,418,885	\$3,341,876,714	9,945.00
FY 2008 Base Budget	\$185,002,289	\$3,621,701,256	\$3,806,703,545	\$622,695,809	\$3,184,007,736	10,322.00
FY 2008 Addenda	(\$27,402,289)	(\$42,705,657)	(\$70,107,946)	\$49,723,076	(\$119,831,022)	-377.00
FY 2008 TOTAL	\$157,600,000	\$3,578,995,599	\$3,736,595,599	\$672,418,885	\$3,064,176,714	9,945.00
CAPITAL OUTLAY BUDGET SUMMARY:						
FY 2007 Capital	\$0	\$17,877,000	\$17,877,000	\$0	\$17,877,000	0.00
FY 2008 Capital	\$0	\$5,000,000	\$5,000,000	\$0	\$5,000,000	0.00

Agency Summary of Recommended Operating Budget Addenda

- ▶ **Transfer centrally funded amounts to agency budgets**

Adjusts the agency budget to reflect amounts moved from Central Appropriations to cover the cost of items such as the continuation of 2005 and 2006 salary and health insurance premium increases, and changes in retirement and disability contribution rates. For each year, \$50.0 million (NGF).

- ▶ **Remove insurance premium revenue**

Removes insurance premium revenue. This action was taken to allow a complete analysis of the appropriate level and uses of general fund support for transportation. For each year, a reduction of \$107.6 million (GF).

- ▶ **Remove general fund support for FRAN debt service**

Removes general fund support for the Federal Highway Reimbursement Anticipation Notes (FRAN) debt service. This action was taken to allow a complete analysis of the appropriate level and uses of general fund support for transportation. For each year, a reduction of \$37.4 million (GF).

- ▶ **Transfer funding to the Department of Minority Business Enterprise**

Transfers positions and funding from the agency's Civil Rights Division to the Department of Minority Business Enterprise, as part of the Governor's initiative to create efficiencies for businesses seeking certification. For 2007, a decrease of \$272,319 (NGF) and five positions. For 2008, a decrease of \$272,319 (NGF).

- ▶ **Remove non-VDOT 2005 transportation initiative funding from base budget**

Removes the portion of the 2005 Transportation Initiative attributable to other agencies from the agency's base budget. These balances have been apportioned to the other agencies in 2006 for one-time use. For each year, a reduction of \$92.4 million (NGF).

- ▶ **Provide revenue from one-third of insurance premiums**

Increases funding to reflect the portion of the one-third of the insurance premium tax attributable to automobile insurance premiums being directed to the agency for the Priority Transportation Fund. This funding will be used to cover debt service payments associated with Federal Highway Reimbursement Anticipation Notes. For 2007, \$111.3 million (GF). For 2008, \$117.6 million (GF).

- ▶ **Fund 2006 transportation initiatives**

Provides funds for transportation projects supported by the general fund in the 2006 Transportation Initiative. This funding will minimize the fiscal impact of federal earmarks and allow accelerated implementation of road projects with earmarked federal funding, as well as provide complete funding for several road projects receiving federal funds. For 2007, \$284.0 million (GF).

- ▶ **Reduce number of full-time equivalent positions for the agency**
Reduces the number of full-time equivalent positions which are no longer needed due to improved efficiencies and effectiveness of program delivery by the agency. For 2007, a reduction of 372 positions.

Agency Summary of Recommended Capital Outlay Addenda

- ▶ **Fund maintenance reserve**
Provides funds to implement maintenance reserve projects required to allow the continued use of existing facilities. For the biennium, \$10.3 million (NGF).
- ▶ **Construct Starkey and Green Bay Combo buildings**
Increases funding to continue the construction of Combo buildings at the Starkey area headquarters and Green Bay area headquarters. For the biennium, \$1.5 million (NGF).
- ▶ **Construct addition and renovate Lynchburg district auditorium**
Provides funds to continue the construction of an addition and renovation to the Lynchburg district auditorium. For the biennium, \$538,000 (NGF).
- ▶ **Continue umbrella project for Combo buildings**
Increases funding to continue the construction of Combo buildings at the Skiffes Creek area headquarters, Glamorgan area headquarters, the Rumford area headquarters, the Lake Ridge area headquarters, and the Temperanceville area headquarters. For the biennium, \$7.1 million (NGF).
- ▶ **Construct Franklin residency facilities**
Increases funding to continue the construction of the Franklin residency facilities. For the biennium, \$600,000 (NGF).
- ▶ **Construct Gloucester area headquarters office building**
Provides funds to continue the construction of the Gloucester area headquarters office building. For the biennium, \$39,000 (NGF).
- ▶ **Construct Gate City area headquarters facilities**
Increases funding to continue the construction and site work at the Gate City area headquarters facilities. For the biennium, \$912,000 (NGF).
- ▶ **Construct Bent Mountain area headquarters facilities**
Adds funding to continue the construction and site work at the Bent Mountain area headquarters facilities. For the biennium, \$194,000 (NGF).
- ▶ **Construct Rivanna area headquarters facilities**
Provides funds to continue the construction and site work at the Rivanna area headquarters facilities. For the biennium, \$335,000 (NGF).
- ▶ **Construct northern Virginia district office building and other facilities**
Provides additional funding to continue the construction of the northern Virginia district office building and relocation of maintenance facilities. For the biennium, \$200,000 (NGF).
- ▶ **Upgrade central office generator**
Provides funds to continue the upgrade of the central office generator. For the biennium, \$1.2 million (NGF).

Agency Service Areas:

Environmental Monitoring and Compliance for Highway Projects

To provide efforts to evaluate, monitor and maintain the quality of the state’s natural resources as part of a balanced consideration of environmental and transportation needs.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$11,734,317	\$11,734,317	62.00	62.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$300,301	\$300,301	0.00	0.00
Total for Service Area	\$12,034,618	\$12,034,618	62.00	62.00

Objective: To monitor, maintain and evaluate the quality of the state’s natural resources as part of a balanced consideration of environmental and transportation needs.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Initiation of the State Environmental Review Process (SERP) by begin date	Number of projects initiated after the scheduled begin dates for Code 18 Early Notification (SERP).	Initiate 80% of Early Notifications for SERP by the begin date.

Environmental Monitoring Program Management and Direction

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.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$4,751,706	\$4,751,706	58.00	58.00
Transfer centrally funded amounts to agency budgets	\$280,928	\$280,928	0.00	0.00
Total for Service Area	\$5,032,634	\$5,032,634	58.00	58.00

Objective: To provide leadership and support to enable effective program execution

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
To provide management and direction within budget	This is a new measure. Baseline will be established using FY 2007 data.	Within budget

Ground Transportation System Planning

To provide 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.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$22,916,289	\$22,916,289	106.00	106.00
Transfer centrally funded amounts to agency budgets	\$513,419	\$513,419	0.00	0.00
Total for Service Area	\$23,429,708	\$23,429,708	106.00	106.00

Objective: Achieve a 90% on-time response rate for Location and Design and Environmental (internal customers) traffic requests needed to support project development and project design.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Percentage of traffic requests completed by requested date	The three year average for completing traffic requests is 80%	90% completed by date requested during FY 2006

Ground Transportation System Research

To provide efforts devoted to the planning and delivery of a comprehensive ground transportation research, development, consulting and technology transfer program covering the areas of transportation system operations, maintenance, structural design and construction, materials and specifications, safety, environmental stewardship, knowledge management, finance and policy.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$3,156,035	\$3,156,035	6.00	6.00
Transfer centrally funded amounts to agency budgets	\$29,061	\$29,061	0.00	0.00
Total for Service Area	\$3,185,096	\$3,185,096	6.00	6.00

Objective: Provide at least a 15% return over and above the investment in research.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Cost savings or cost avoidance to VDOT in construction, maintenance or program administration and to motorists due to reduced congestion or increased safety attributable to VTRC research	This is a new measure; therefore, a baseline will be set when data is collected in FY 2006.	\$11.0 million

Ground Transportation Program Management and Direction

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.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$2,724,651	\$2,724,651	26.00	26.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$125,934	\$125,934	0.00	0.00
Total for Service Area	\$2,850,585	\$2,850,585	26.00	26.00

Objective: To provide leadership and support to enable effective program execution.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
To provide management and direction within budget	This is a new measure, therefore a baseline will be established using FY 2007 data..	Within budget

Dedicated and Statewide Construction

To design and prepare plans, acquire needed land and construct roads and bridges or support transit or operational activities across the state that are not dedicated to a specific highway system. This includes statewide programs such as the Revenue Sharing and the Safety programs. Funding for the federal Congestion Mitigation and Air Quality Improvement (CMAQ) and Regional Surface Transportation programs which have yet to be distributed by the respective Metropolitan Planning Organizations are included in this service area and will be transferred when identified. It also includes non-toll related bond funded construction.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$661,537,899	\$661,537,899	253.00	253.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$1,225,425	\$1,225,425	0.00	0.00
<i>Remove insurance premium revenue</i>	(\$107,562,000)	(\$107,562,000)	0.00	0.00
<i>Remove non-VDOT 2005 transportation initiative funding from base budget</i>	(\$92,428,733)	(\$92,428,733)	0.00	0.00
<i>Fund 2006 transportation initiatives</i>	\$142,000,000	\$0	0.00	0.00
<i>Reduce number of full-time equivalent positions for the agency</i>	\$0	\$0	-10.00	-10.00
Total for Service Area	\$604,772,591	\$462,772,591	243.00	243.00

Objective: Complete construction projects on-time and on-budget.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
On-time Construction Project Delivery	In FY 2005, 75% of construction projects were completed on-time. FY 2006 data is not available at this time.	65% on-time target for FY 2006. Targets for FY 2007 have not been determined at this time.
On-budget Construction Project Delivery	In FY 2005, construction projects completed on-budget were 78%. FY 2006 data is not available at this time.	80% on-budget target for FY 2006. Targets for FY 2007 have not been determined at this time.

Interstate Construction

To design and prepare plans, acquire needed land and construct roads and bridges on the interstate highway system.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$471,558,546	\$471,558,546	223.00	223.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$1,080,118	\$1,080,118	0.00	0.00
<i>Fund 2006 transportation initiatives</i>	\$46,000,000	\$0	0.00	0.00
<i>Reduce number of full-time equivalent positions for the agency</i>	\$0	\$0	-9.00	-9.00
Total for Service Area	\$518,638,664	\$472,638,664	214.00	214.00

Objective: Complete interstate highway projects on-time and on-budget.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
On-time Construction Project Delivery	In FY 2005, 75% of construction projects were completed on-time. FY 2006 data is not available at this time.	65% on-time target for FY 2006. Targets for FY 2007 have not been determined at this time.
On-budget Construction Project Delivery	In FY 2005, construction projects completed on-budget were 78%. FY 2006 data is not available at this time.	80% on-budget target for FY 2006. Targets for FY 2007 have not been determined at this time.

Primary Construction

To design and prepare plans, acquire needed land and construct roads and bridges on the primary highway system.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$233,129,767	\$233,129,767	511.00	511.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$2,475,068	\$2,475,068	0.00	0.00
<i>Fund 2006 transportation initiatives</i>	\$81,000,000	\$0	0.00	0.00
<i>Reduce number of full-time equivalent positions for the agency</i>	\$0	\$0	-20.00	-20.00
Total for Service Area	\$316,604,835	\$235,604,835	491.00	491.00

Objective: Complete primary highway projects on-time and on-budget.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
On-time Construction Project Delivery	In FY 2005, 75% of construction projects were completed on-time. FY 2006 data is not available at this time.	65% on-time target for FY 2006. Targets for FY 2007 have not been determined at this time.
On-budget Construction Project Delivery	In FY 2005, construction projects completed on-budget were 78%. FY 2006 data is not available at this time.	80% on-budget target for FY 2006. Targets for FY 2007 have not been determined at this time.

Secondary Construction

To design and prepare plans, acquire needed land and construct roads and bridges on the secondary highway system.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$230,995,584	\$230,995,584	727.00	727.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$3,521,280	\$3,521,280	0.00	0.00
<i>Reduce number of full-time equivalent positions for the agency</i>	\$0	\$0	-29.00	-29.00
Total for Service Area	\$234,516,864	\$234,516,864	698.00	698.00

Objective: Complete secondary highway projects on-time and on-budget.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
On-time Construction Project Delivery	In FY 2005, 75% of construction projects were completed on-time. FY 2006 data is not available at this time.	65% on-time target for FY 2006. Targets for FY 2007 have not been determined at this time.
On-budget Construction Project Delivery	In FY 2005, construction projects completed on-budget were 78%. FY 2006 data is not available at this time.	80% on-budget target for FY 2006. Targets for FY 2007 have not been determined at this time.

Urban Construction

To design and prepare plans, acquire needed land and construct roads and bridges on the urban highway system.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$184,412,781	\$184,412,781	348.00	348.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$1,685,565	\$1,685,565	0.00	0.00
<i>Fund 2006 transportation initiatives</i>	\$15,000,000	\$0	0.00	0.00
<i>Reduce number of full-time equivalent positions for the agency</i>	\$0	\$0	-14.00	-14.00
Total for Service Area	\$201,098,346	\$186,098,346	334.00	334.00

Objective: Complete urban highway projects on-time and on-budget.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
On-time Construction Project Delivery	In FY 2005, 75% of construction projects were completed on-time. FY 2006 data is not available at this time.	65% on-time target for FY 2006. Targets for FY 2007 have not been determined at this time.
On-budget Construction Project Delivery	In FY 2005, construction projects completed on-budget were 78%. FY 2006 data is not available at this time.	80% on-budget target for FY 2006. Targets for FY 2007 have not been determined at this time.

Highway Construction Program Management

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.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$92,254,894	\$92,254,894	1,014.00	1,014.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$4,911,385	\$4,911,385	0.00	0.00
<i>Transfer funding to the Department of Minority Business Enterprise</i>	(\$272,319)	(\$272,319)	-5.00	-5.00
<i>Reduce number of full-time equivalent positions for the agency</i>	\$0	\$0	-414.00	-414.00
Total for Service Area	\$96,893,960	\$96,893,960	595.00	595.00

Objective: To provide leadership and support to enable effective program execution.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
To provide management and direction within budget	This is a new measure. Baseline will be established using FY 2007 data.	Within budget

Interstate Maintenance

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

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$156,146,722	\$156,146,722	544.00	544.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$2,635,375	\$2,635,375	0.00	0.00
<i>Reduce number of full-time equivalent positions for the agency</i>	\$0	\$0	-172.00	-172.00
Total for Service Area	\$158,782,097	\$158,782,097	372.00	372.00

Objective: Preserve and enhance the safety, structural integrity, functionality, ride, and aesthetics of Virginia's roadways on a sustainable life cycle basis by utilizing sound investments, innovative techniques, and best practices.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
On-time Maintenance Project Delivery	In FY 2005, 74% of maintenance projects were completed on-time. FY 2006 data is not available at this time.	75% on-time target for FY 2006. Targets for FY 2007 have not been determined at this time.
On-budget Maintenance Project Delivery	In FY 2005, maintenance projects completed on-budget were 80%. FY 2006 data is not available at this time.	90% on-budget target for FY 2006. Targets for FY 2007 have not been determined at this time.

Primary Maintenance

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

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$257,946,718	\$257,946,718	1,164.00	1,164.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$5,638,929	\$5,638,929	0.00	0.00
<i>Reduce number of full-time equivalent positions for the agency</i>	\$0	\$0	-20.00	-20.00
Total for Service Area	\$263,585,647	\$263,585,647	1,144.00	1,144.00

Objective: Preserve and enhance the safety, structural integrity, functionality, ride, and aesthetics of Virginia's roadways on a sustainable life cycle basis by utilizing sound investments, innovative techniques, and best practices.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
On-time Maintenance Project Delivery	In FY 2005, 74% of maintenance projects were completed on-time. FY 2006 data is not available at this time.	75% on-time target for FY 2006. Targets for FY 2007 have not been determined at this time.
On-budget Maintenance Project Delivery	In FY 2005, maintenance projects completed on-budget were 80%. FY 2006 data is not available at this time.	90% on-budget target for FY 2006. Targets for FY 2007 have not been determined at this time.

Secondary Maintenance

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

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$434,300,460	\$434,300,460	2,339.00	2,339.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$11,331,147	\$11,331,147	0.00	0.00
Total for Service Area	\$445,631,607	\$445,631,607	2,339.00	2,339.00

Objective: Preserve and enhance the safety, structural integrity, functionality, ride, and aesthetics of Virginia's roadways on a sustainable life cycle basis by utilizing sound investments, innovative techniques, and best practices.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
On-time Maintenance Project Delivery	In FY 2005, 74% of maintenance projects were completed on-time. FY 2006 data is not available at this time.	75% on-time target for FY 2006. Targets for FY 2007 have not been determined at this time.
On-budget Maintenance Project Delivery	In FY 2005, maintenance projects completed on-budget were 80%. FY 2006 data is not available at this time.	90% on-budget target for FY 2006. Targets for FY 2007 have not been determined at this time.

Transportation Operations Services

To improve mobility, safety, travel time reliability and security on the transportation system through the deployment of a variety of operational strategies including regional smart traffic centers, emergency services, traveler services, congestion management and traffic signalization optimization.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$135,759,368	\$135,759,368	358.00	358.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$1,734,309	\$1,734,309	0.00	0.00
Total for Service Area	\$137,493,677	\$137,493,677	358.00	358.00

Objective: Improve highway operational performance for non-recurring delay.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Clearance of incidents from roadways	This is a new measure, therefore a baseline will be set when data is collected in FY 2006.	90% percent of all incidents cleared within 90 minutes (preliminary measure - statewide) target for FY 2006.

Highway Maintenance Program Management and Direction

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.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$96,045,542	\$96,045,542	1,197.00	1,197.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$5,798,798	\$5,798,798	0.00	0.00
<i>Reduce number of full-time equivalent positions for the agency</i>	\$0	\$0	-57.00	-57.00
Total for Service Area	\$101,844,340	\$101,844,340	1,140.00	1,140.00

Objective: To provide leadership and support to enable effective program execution.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
To provide management and direction within budget	This is a new measure; therefore a baseline will be established using FY 2007 data..	Within budget

Toll Facility Acquisition and Construction

To provide efforts to acquire, construct, and renovate ground transportation toll facilities. In order 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. Revenues collected from toll facilities contribute to Virginia's safe and effective transportation system. Currently, there are eight toll facilities in Virginia: George P. Coleman Toll Facility, Elizabeth River Tunnel, Dulles Toll Road, Dulles Greenway, Chesapeake Bay Bridge-Tunnel, Chesapeake Expressway, Downtown Expressway, and Powhite Parkway Extension Toll Road. Only three of these facilities are owned and operated by VDOT: Powhite Parkway Extension Toll Road in Chesterfield County, Dulles Toll Road in Northern Virginia, and George P. Coleman Bridge in Gloucester County. The remaining five toll facilities are privately owned.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$9,828,000	\$9,828,000	0.00	0.00
Total for Service Area	\$9,828,000	\$9,828,000	0.00	0.00

Objective: Initiate, build and complete Toll Facility Construction projects according to the Commonwealth Transportation Board's six-year improvement plan.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
On-time Construction Project Delivery	In FY05, 75% of construction projects were completed on-time. FY06 data is not available at this time.	65% on-time target for FY 2006. Targets for FY07 will be determined by Q3 FY06
On-budget Construction Project Delivery	In FY05, construction projects completed on-budget were 78%. FY06 data is not available at this time.	80% on-budget target for FY 2006. Targets for FY07 will be determined by Q3 FY06.

Toll Facility Debt Service

To provide for the debt service requirements of the debt financed toll facilities. The bond indentures for the toll facilities require the Commonwealth Transportation Board (CTB) to set toll rates for all classes of vehicles which will provide sufficient net revenues to meet the facility's obligations. Toll Roads are typically constructed with debt financing and the subsequent toll collection revenues are used for debt service payments. The three state owned facilities that are currently collecting tolls to pay debt service are: Dulles in Northern Virginia, the Powhite Parkway Extension in Richmond, and the George P. Coleman Bridge located between Gloucester and York Counties.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$20,941,400	\$20,941,400	0.00	0.00
Total for Service Area	\$20,941,400	\$20,941,400	0.00	0.00

Objective: To execute bond transactions that achieve better favorable yields than prevailing rates then in effect for toll-supported debt programs issued by the service area.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
To verify that benchmarking yields realized, against market indices, are higher on average than what the Commonwealth will pay as a AAAA Bond-Rated state.	This is a new performance measure. Data will be collected going forward on new issues beginning July 1, 2005.	Average variance over the three-year period (7/1/05 - 6/30/08) will be within 20 basis points (a basis point is one one hundredth of a percent) for appropriation-backed debt (toll-supported).

Toll Facility Maintenance And Operation

To provide for the operational costs of the four toll facilities ran by VDOT: the George P. Coleman Bridge, Dulles Toll Road, the Powhite Parkway Extension Toll Road and the Pocahontas Parkway Toll Road. 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.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$25,874,600	\$25,874,600	142.00	142.00
Transfer centrally funded amounts to agency budgets	\$687,788	\$687,788	0.00	0.00
Total for Service Area	\$26,562,388	\$26,562,388	142.00	142.00

Objective: To reduce number of non-payment of toll incidents in order to maximize the amount of money available to fund maintenance and operational expenses.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
To ensure collections from violations for refusing to pay the required toll.	No baseline data is available at this time. The Integrated Statewide Electronic Toll Customer Service and Violation Enforcement System is due to be installed in August or September 2006.	Once operational, actual data will be used to set an appropriate target.

Toll Facilities Revolving Fund

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.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$5,327,600	\$5,327,600	0.00	0.00
Total for Service Area	\$5,327,600	\$5,327,600	0.00	0.00

Objective: To reduce the reliance on the Toll Facility Revolving Fund for operating costs to Toll Facilities.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Reduce the amount of fund that is used for Toll Facility Operating Expenses	Of the current outstanding loan balance of \$155.5 million, approximately \$28.8 million (18%) was borrowed for operating expenses.	Less than 18% of the total loan balance for the Toll Facility Revolving Fund should be used for Toll Facility Operating expenses. It is preferable to reserve this fund for construction needs of the program.

Financial Assistance for City Road Maintenance

To provide monetary support to localities for capital improvements and/or maintenance of roads and/or transportation facilities. Direct financial assistance is provided to 81 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.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$245,617,900	\$245,617,900	0.00	0.00
Total for Service Area	\$245,617,900	\$245,617,900	0.00	0.00

Objective: To make quarterly payments to localities on-time.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Timely payment to localities.	95% of Quarterly payments should be made on time.	98% of the locality's allocation for City Road Maintenance is to be paid by the end of the quarter.

Financial Assistance for County Road Maintenance

Provide monetary support in lieu of maintenance services to localities for road maintenance and upkeep where such localities have elected to maintain their own highway systems.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$39,310,500	\$39,310,500	0.00	0.00
Total for Service Area	\$39,310,500	\$39,310,500	0.00	0.00

Objective: To make quarterly payments to localities on-time.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Timely payment to localities.	95% of Quarterly payments should be made on-time.	At least 98% of the locality's allocation for County Road Maintenance is to be paid by the end of the quarter.

Financial Assistance for Planning, Access Roads, and Special Projects

To manage and distribute funding for recreational and industrial 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 industrial sites, and access tracks for qualified rail users are provided through VDOT's Industrial, Airport, and Rail Access Fund. The Metropolitan Planning Grants are federal funds available to support activities undertaken by Metropolitan Planning Organization (MPOs) to develop long-range transportation plans and transportation improvement programs.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$18,283,700	\$18,283,700	0.00	0.00
Total for Service Area	\$18,283,700	\$18,283,700	0.00	0.00

Objective: To provide federal funds due to localities under the Metro Planning Grant program in a timely manner to avoid any financial hardship to the locality.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Days required to provide federal reimbursements to Metropolitan Planning Organizations (MPOs)	In accordance with the Commonwealth of Virginia's prompt pay act, it is the expectation that the agency pays these invoices within 30 days of receipt.	Payments will be made within the defined timeframe 95% of the time.

Financial Assistance for Local Transportation Project Management

To provide support to localities for assuming responsibility of the management and administration of certain transportation projects. This assistance provided encourages localities to take over highway construction contract and project management through a Local Partnership Fund created by the General Assembly beginning in FY 2006.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$10,700,000	\$10,700,000	0.00	0.00
Total for Service Area	\$10,700,000	\$10,700,000	0.00	0.00

Objective: To maximize the number of localities participating in this program.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Percentage of localities participating in the program.	The program becomes effective July 1, 2005. Therefore the baseline will be established following the first year of implementation	

Objective: To provide all funds made available through the Local Partnership Program to the localities that have qualifying projects.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Utilization of program funds.	The program becomes effective July 1, 2005. Therefore the baseline will be established following the first year of implementation.	By the end of the first year of implementation, the department will evaluate the level of commitment for the \$40 million, and establish an appropriate target at that time.

Highway Transportation Improvement District Debt Service

To 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.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$47,528,100	\$47,528,100	0.00	0.00
Total for Service Area	\$47,528,100	\$47,528,100	0.00	0.00

Objective: To execute bond transactions that on average achieve better favorable yields than prevailing rates then in effect for non-toll supported debt programs issued by the service area.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Benchmarking yields against market indices.	This is a new performance measure. Data will be collected going forward on new issues beginning July 1, 2005.	Average variance over the three-year period (7/1/05 – 6/30/08) will be within 20 basis points for appropriation-backed debt (non-toll supported).

Designated Highway Corridor Debt Service

To 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.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$63,037,907	\$63,037,907	0.00	0.00
Total for Service Area	\$63,037,907	\$63,037,907	0.00	0.00

Objective: To execute bond transactions that on average achieve better favorable yields than prevailing rates then in effect for non-toll supported debt programs issued by the service area.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Benchmarking yields against market indices	This is a new performance measure. Data will be collected going forward on new issues beginning July 1, 2005.	Average variance over the three-year period (7/1/05 – 6/30/08) will be within 20 basis points for appropriation-backed debt (non-toll supported).

Federal Highway Revenue Anticipation Notes Debt Service

To provide for the debt service requirements of the Federal Highway Reimbursement Anticipation Notes sold to finance transportation improvements in the Commonwealth.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$144,867,011	\$144,867,011	0.00	0.00
Remove general fund support for FRAN debt service	(\$37,440,289)	(\$37,440,289)	0.00	0.00
Provide revenue from one-third of insurance premiums	\$111,300,000	\$117,600,000	0.00	0.00
Total for Service Area	\$218,726,722	\$225,026,722	0.00	0.00

Objective: To execute bond transactions that on average achieve better favorable yields than prevailing rates then in effect for non-toll supported debt programs issued by the service area.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Benchmarking yields against market indices	This is a new performance measure. Data will be collected going forward on new issues beginning July 1, 2005.	Average variance over the three-year period (7/1/05 – 6/30/08) will be within 20-30 basis points for appropriation-backed debt (non-toll supported).

General Management and Direction

To provide for the 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.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$88,148,527	\$88,148,527	1,016.00	1,016.00
Transfer centrally funded amounts to agency budgets	\$4,916,231	\$4,916,231	0.00	0.00
Reduce number of full-time equivalent positions for the agency	\$0	\$0	373.00	373.00
Total for Service Area	\$93,064,758	\$93,064,758	1,389.00	1,389.00

Objective: Ensure compliance with DOA guidelines and audits

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Prompt Pay Compliance	96% of transactions are within prompt pay compliance	95% of transactions are within prompt pay compliance
Audit Findings	Audit Reports	Receive satisfactory or better marks on financial audits (100%)
Reconciliation of Internal Accounting System to the Statewide	92% compliance	90% compliance within DOA-scheduled due dates

Objective: Attract and retain a talented, diverse, multidisciplinary workforce.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Diversity Outreach Activities	This is a new program, a baseline will be set when data is collected in FY 2006.	5 Activities
Number of initiatives created based on feedback from employee survey	New Program – No baseline established	3 Initiatives

Objective: Attract ready, willing, and able external Disadvantaged Business Enterprise (DBE) firms

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Annual Federal Highway Administration (FHWA) DBE Goal	11.2%	11.53%

Information Technology Services

To provide for administrative management, direction 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, other state and local government agencies as well as its own Department of Transportation employees.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$65,442,819	\$65,442,819	87.00	87.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$421,391	\$421,391	0.00	0.00
Total for Service Area	\$65,864,210	\$65,864,210	87.00	87.00

Objective: Provide information technology solutions on-time and on-budget in support of identified business needs.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
On-time and on-budget delivery of major information technology projects	In FY 2005, 5 out of 6 major IT projects were completed on-time and within budget. This identifies 83% of VDOT’s major IT projects as delivered on-time and on-budget.	For the 2006-2008 biennium, the target percentage completion is set at 80%.

Facilities and Grounds Management Services

To 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.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$11,247,400	\$11,247,400	88.00	88.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$426,234	\$426,234	0.00	0.00
Total for Service Area	\$11,673,634	\$11,673,634	88.00	88.00

Objective: Maintain safe, secure and functioning facilities, through equitable distribution of the agency’s Physical Plant budget

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Equity of Physical Plant Budget Distribution	The industry standard for the cost per square foot to maintain an office building for one year.	100% of the per square foot rate to maintain commercial property, by building type, as dictated by industry
Dollar value of Deferred Building Maintenance	The prior year's Deferred Maintenance Costs for VDOT Buildings	A 1% reduction per annum of the deferred maintenance cost attributable to VDOT's administrative, operational and storage buildings

Employee Training and Development

To provide Employee Training and Development services to VDOT. This includes traditional classroom training and related development activities and tuition reimbursement. Other activities included are Learning Management System (LMS) administration; self-directed learning; supervisory, management, and executive leadership programs; engineering development programs; and scholar and intern programs.

Service Area Budget	2007 Dollars	2008 Dollars	2007 Positions	2008 Positions
Base Budget	\$11,176,802	\$11,176,802	53.00	53.00
<i>Transfer centrally funded amounts to agency budgets</i>	\$256,709	\$256,709	0.00	0.00
Total for Service Area	\$11,433,511	\$11,433,511	53.00	53.00

Objective: Plan, direct and coordinate Agency employee training and development.

Key Performance Measure(s)	Measure Baseline(s)	Measure Targets(s)
Number of Individual Development Profiles (IDPs) populated in the Virtual University	This is a new program, a baseline will be set when data is collected in FY 2006.	Three
Capture all employee training and development costs in one budget	Estimated at 90%	99% of all costs will be in single consolidated budget