

Section 16: Community Affairs, Department of

Payments to Atlanta-region Transit Link (ATL) Authority

The purpose of this appropriation is to provide administrative funds for the Atlanta-region Transit Link (ATL) Authority.

Program Overview

Summary of Activities: Develop and regularly update a regional transit plan for the 13-county metro Atlanta region, incorporating existing and future transit services, facilities, and projects in order to provide a coordinated region-wide approach and enhance connectivity for riders. Promote collaboration between transit partners and regional stakeholders in developing long term plans for mobility in the region.

Location: 13-county metro Atlanta region (Cherokee, Clayton, Cobb, Coweta, DeKalb, Douglas, Fayette, Forsyth, Fulton, Gwinnett, Henry, Paulding, and Rockdale Counties)

Fund Sources: State general funds.

Continuation Budget

TOTAL STATE FUNDS	\$2,487,122	\$2,487,122
State General Funds	\$2,487,122	\$2,487,122
TOTAL PUBLIC FUNDS	\$2,487,122	\$2,487,122

82.1 Examine Xpress fare recovery ratios. (G:YES)(H:YES)

State General Funds	\$0	\$0
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82.98 Transfer funds from the Payments to Georgia Regional Transportation Authority program to the Payments to Atlanta-region Transit Link (ATL) Authority program for Xpress operations per HB930 (2018 Session).

State General Funds	\$15,884,980	\$15,884,980
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82.100 Payments to Atlanta-region Transit Link (ATL) Authority

Appropriation (HB 793)

The purpose of this appropriation is to provide administrative funds for the Atlanta-region Transit Link (ATL) Authority.

TOTAL STATE FUNDS	\$18,372,102	\$18,372,102
State General Funds	\$18,372,102	\$18,372,102
TOTAL PUBLIC FUNDS	\$18,372,102	\$18,372,102

Payments to Georgia Regional Transportation Authority

The purpose of this appropriation is to improve Georgia's mobility, air quality, and land use practices by operating the Xpress bus service, conducting transportation improvement studies, producing an annual Air Quality Report, and reviewing Developments of Regional Impact.

Program Overview

Summary of Activities: Xpress bus service and park/ride facilities, conduct transportation improvement studies, produce annual Air Quality Report, review Developments of Regional Impact. All authority functions are provided or managed by staff and leadership of State Road and Tollway Authority.

Location: Buses operate in the Atlanta Region

Fund Sources: State general funds.

Timing: Operates year-round with little seasonal variance

Continuation Budget

TOTAL STATE FUNDS	\$12,809,285	\$12,809,285
State General Funds	\$12,809,285	\$12,809,285
TOTAL PUBLIC FUNDS	\$12,809,285	\$12,809,285

84.1 Increase funds for Xpress operations.

State General Funds	\$3,406,161	\$3,406,161
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84.2 Utilize existing funds to administer the Transportation Improvement Plan (TIP) and Development of Regional Impacts initiatives. (G:YES)(H:YES)

State General Funds	\$0	\$0
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84.98 Transfer funds from the Payments to Georgia Regional Transportation Authority program to the Payments to Atlanta-region Transit Link (ATL) Authority program for Xpress operations per HB930 (2018 Session).

State General Funds	(\$15,884,980)	(\$15,884,980)
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84.100 Payments to Georgia Regional Transportation Authority

Appropriation (HB 793)

The purpose of this appropriation is to improve Georgia's mobility, air quality, and land use practices by operating the Xpress bus service, conducting transportation improvement studies, producing an annual Air Quality Report, and reviewing Developments of Regional Impact.

TOTAL STATE FUNDS			\$330,466	\$330,466
State General Funds			\$330,466	\$330,466
TOTAL PUBLIC FUNDS			\$330,466	\$330,466

Section 21: Driver Services, Department of Departmental Administration (DDS)

The purpose of this appropriation is for administration of license issuance, motor vehicle registration, and commercial truck compliance.

Performance Measures:	Program Overview			
	FY 2016	FY 2017	FY 2018	FY 2019
Number of super speeder citations paid	61,941	66,195	68,670	76,359
Super speeder citations paid percentage rate	76.30%	78.60%	76.00%	77.6%
Super speeder revenue collected	\$13,305,587	\$14,219,555	\$14,306,750	\$16,412,637
Average number of days to process payments to vendors	21	20	25	28
Percentage of payments made electronically to vendors	55.90%	50.40%	58.00%	56.00%
Total number of continuing education units awarded	3,645	9,150	3865	1,220
Full Time Agency Turnover	40.38%	36.00%	17.50%	22.00%
Training modules completed	5347	7,191	7,750	7,786
Full Time Driver Examiner 1 turnover rate	31.52%	36.00%	36.00%	39.00%
Full Time Driver Examiner 2 turnover rate	17.98%	22.00%	15.00%	20.00%
Full Time manager turnover rate	11.86%	15.00%	3.00%	17.00%
Full Time assistant manager turnover rate	14.58%	19.00%	10.00%	30.00%
Part time examiner turnover rate	110.19%	82.00%	68.00%	89.00%
Average number of days to process endorsement applications	8.0	7.0	6.0	6.2
Number of drivers license fraud investigations	1,286	1,042	924	782
Percentage of permanent documents mailed to customers within 14 days (Target 98%)	99.55%	96.76%	95.20%	97.27%
Percentage of permanent documents mailed to customers within 14 days through Online services processing	99.12%	99.13%	97.70%	99.40%
Number of traditional calls answered by non traditional channels	26,022	25,626	20,587	17,712
Number of Payments processed online	168,843	314,130	502,309	741,464
Percentage of Contact Center customer calls abandoned	17.14%	15.91%	27.78%	14.39%
Percentage of fraud investigations determined to be unfounded	20.20%	18.79%	14.80%	7.59%
Percentage of fraud investigations that resulted in actual fraud	79.80%	81.21%	85.20%	92.41%

Summary of Activities: Provides human resources, financial management, legal counsel, fleet management, internal affairs, business analysis, information technology support, strategic planning, facilities management, public affairs, Board operations, and other administrative services to the Department of Driver Services.

Fund Sources: State general funds and Agency Funds (sales and services).

	Continuation Budget	
TOTAL STATE FUNDS	\$9,947,595	\$9,947,595
State General Funds	\$9,947,595	\$9,947,595
TOTAL AGENCY FUNDS	\$500,857	\$500,857
Sales and Services	\$500,857	\$500,857
Sales and Services Not Itemized	\$500,857	\$500,857
TOTAL PUBLIC FUNDS	\$10,448,452	\$10,448,452

121.1 Reduce funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.

State General Funds	(\$5,371)	(\$5,371)
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121.2 Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.

State General Funds	(\$37,457)	(\$37,457)
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121.3 Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.

State General Funds	\$28,207	\$0
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121.4 Reduce funds by eliminating vacant positions. (H: Maintain \$131,579 in personnel and reduce funds to reflect the Governor's intent to eliminate one vacant warehouse manager position and the savings from the consolidation of a budget and a grant position)

State General Funds	(\$285,079)	(\$153,500)
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121.5 Reduce funds by leveraging technology to reduce travel expenses.

State General Funds	(\$11,525)	(\$11,525)
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121.6 Reduce funds for operations and telecommunications.

State General Funds (\$38,763) (\$38,763)

121.7 Reduce funds for operations.

State General Funds (\$10,457) (\$10,457)

121.8 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds \$100,168

121.100 Departmental Administration (DDS) Appropriation (HB 793)

The purpose of this appropriation is for administration of license issuance, motor vehicle registration, and commercial truck compliance.

TOTAL STATE FUNDS	\$9,587,150	\$9,790,690
State General Funds	\$9,587,150	\$9,790,690
TOTAL AGENCY FUNDS	\$500,857	\$500,857
Sales and Services	\$500,857	\$500,857
Sales and Services Not Itemized	\$500,857	\$500,857
TOTAL PUBLIC FUNDS	\$10,088,007	\$10,291,547

License Issuance

The purpose of this appropriation is to issue and renew drivers' licenses, maintain driver records, operate Customer Service Centers, provide online access to services, provide motorcycle safety instruction, produce driver manuals, and investigate driver's license fraud.

Performance Measures:	Program Overview			
	FY 2016	FY 2017	FY 2018	FY 2019
Number of Real ID cards issued	1,600,430	1,567,452	2,565,828	2,927,937
Percentage of individuals enrolled in Real ID	69.60%	83.99%	89.00%	95.90%
Total number of License, Commercial Driver's License, Motor Cycle License or Identification Card renewals requested	1,418,612	1,538,310	1,383,625	1,478,547
Number of CDL medical certifications completed	N/A	162,980	155,677	159,912
Number of valid CDL drivers	336,376	352,136	345,995	353,846
Number of Motorcycle licenses issued	86,805	131,969	156,502	126,918
Reduction in issuance process time due to motorcycle safety class participation (in hours)	2,987	4,047	3,746	3,201
Number of students enrolled in motorcycle safety program classes	5,974	7,807	7,489	7,012
Total number of commercial drivers license exams monitored	593	637	696	605
Number of online transactions processed	426,122	503,789	730,853	826,338
Number of online accounts opened	367,550	354,963	504,126	470,426
Number of drivers seeking chauffeur/for hire endorsements	4,972	1,268	758	719
Number of Customer Service Center customers served	4,261,284	N/A	3,856,916	3,556,677
Percentage of Customer Service Center customers served within 30 minutes or less (Target: 95%)	93.60%	95.97%	96.82%	95.38%
Number of customer calls to the Contact Center	1,583,348	1,605,969	1,755,806	1,407,923
Percentage of customer calls to the Contact Center answered within 3 minutes or less (Target: 85%)	51.35%	59.58%	48.34%	69.45%
Number of citations processed by Records Management	245,142	201,479	186,836	171,851
Percentage of citations processed by Records Management within 10 days	90.00%	100.00%	97.00%	99.00%
Percentage of fraud investigations completed within 60 days (Target: 70%)	54.74%	53.48%	74.90%	68.58%

Summary of Activities: Issue and renew drivers' licenses, maintain driver records, operate Customer Service Centers, provide online access to services, provide motorcycle safety instruction, produce driver manuals, and investigate driver's license fraud.

Location: 67 customer service centers throughout the state; Online services.

Fund Sources: State general funds and Agency Funds (Fees for Motorcycle Training per OCGA 40-15-3, sales and services).

Noteworthy: Drivers licenses and state IDs issued through this program also serve as legal voter identification.

Continuation Budget

TOTAL STATE FUNDS	\$59,519,958	\$59,519,958
State General Funds	\$59,519,958	\$59,519,958
TOTAL AGENCY FUNDS	\$1,827,835	\$1,827,835
Sales and Services	\$1,827,835	\$1,827,835
Fees for Motor Vehicle Records per OCGA40-3-23	\$1,127,835	\$1,127,835
Fees for Motorcycle Training per OCGA40-15-3	\$700,000	\$700,000
TOTAL PUBLIC FUNDS	\$61,347,793	\$61,347,793

122.1 Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.

State General Funds (\$233,089) (\$233,089)

122.2	<i>Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.</i>		
State General Funds		\$902,613	\$0
122.3	<i>Reduce funds and support additional security measures for high volume customer service centers through alternative funding sources. (H:Maintain \$207,000 in state funds for vault security at high-risk customer service centers and utilize alternative fund sources for other security needs)</i>		
State General Funds		(\$527,000)	(\$320,000)
122.4	<i>Reduce funds by eliminating vacant positions. (H:Maintain \$700,000 in state funds for 19 driver examiners and reduce funds to reflect the Governor’s intent to eliminate 12 full-time and 50 part-time vacant driver examiner positions)</i>		
State General Funds		(\$2,269,791)	(\$1,569,791)
122.5	<i>Reduce funds for operations and telecommunications by leveraging technology.</i>		
State General Funds		(\$947,601)	(\$947,601)
122.6	<i>Reduce funds for operations by recognizing savings from process changes.</i>		
State General Funds		(\$50,000)	(\$50,000)
122.7	<i>Reduce funds for operations.</i>		
State General Funds		(\$95,571)	(\$95,571)
122.8	<i>Increase funds for computer charges and telecommunications for the DRIVES project.</i>		
State General Funds		\$531,144	\$531,144
122.9	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.</i>		
State General Funds			\$621,005
122.10	<i>Increase funds for a 2% targeted salary increase for customer service center employees to address 39% turnover rate.</i>		
State General Funds			\$480,202

122.100 License Issuance	Appropriation (HB 793)	
<i>The purpose of this appropriation is to issue and renew drivers' licenses, maintain driver records, operate Customer Service Centers, provide online access to services, provide motorcycle safety instruction, produce driver manuals, and investigate driver's license fraud.</i>		
TOTAL STATE FUNDS	\$56,830,663	\$57,936,257
State General Funds	\$56,830,663	\$57,936,257
TOTAL AGENCY FUNDS	\$1,827,835	\$1,827,835
Sales and Services	\$1,827,835	\$1,827,835
Fees for Motor Vehicle Records per OCGA40-3-23	\$1,127,835	\$1,127,835
Fees for Motorcycle Training per OCGA40-15-3	\$700,000	\$700,000
TOTAL PUBLIC FUNDS	\$58,658,498	\$59,764,092

Regulatory Compliance

The purpose of this appropriation is to regulate driver safety and education programs for both novice and problem drivers by approving driver education curricula and auditing third-party driver education providers for compliance with state laws and regulations; and to certify ignition interlock device providers.

Performance Measures:	Program Overview			
	FY 2016	FY 2017	FY 2018	FY 2019
Percentage of regulated programs in compliance	85.10%	88.71%	89.00%	94.00%
Average number of days for Regulatory Compliance programs that are out of compliance to become compliant	11.48	8.10	9.50	7.00
Total number of driver safety programs regulated, e.g. driver training, DUI schools	876	1,014	904	897
Number of certification applications for regulated programs	2,132	3,036	2,410	2,154
Number of audit findings	0	34	103	190
Number of students enrolled in Online Alcohol and Drug Awareness Programs (EADAP)	15,107	12,048	24,407	25,624

Summary of Activities: Approve and regulate driver safety and education programs for novice drivers and for problem drivers. Administer the Alcohol and Drug Awareness Program, which is required for all teens in Georgia under the age of 18 to obtain their Class D driver's licenses. Perform compliance audits on third-party driver education providers. Certify ignition interlock device providers.

Fund Sources: State general funds and Agency Funds (mainly Regulatory fees).

Continuation Budget

HB 793 (FY 2021G) - Transportation

	Governor	House
TOTAL STATE FUNDS	\$960,560	\$960,560
State General Funds	\$960,560	\$960,560
TOTAL AGENCY FUNDS	\$515,429	\$515,429
Sales and Services	\$515,429	\$515,429
Fees for Motor Vehicle Records per OCGA40-3-23	\$354	\$354
Regulatory Fees	\$515,075	\$515,075
TOTAL PUBLIC FUNDS	\$1,475,989	\$1,475,989

123.1	<i>Reduce funds to reflect an adjustment in the employer share of the Teachers Retirement System from 21.14% to 19.06%.</i>		
	State General Funds	(\$2,319)	(\$2,319)
123.2	<i>Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.</i>		
	State General Funds	(\$4,828)	(\$4,828)
123.3	<i>Increase funds to provide a \$1,000 pay raise to full-time, regular employees with current salaries of \$40,000 or less.</i>		
	State General Funds	\$15,670	\$0
123.4	<i>Reduce funds by eliminating vacant positions. (H: Maintain \$111,084 in personnel and reduce funds to reflect the Governor's intent to eliminate one vacant contract web developer position and one vacant field analyst position)</i>		
	State General Funds	(\$218,084)	(\$107,000)
123.5	<i>Reduce funds for operations by leveraging technology.</i>		
	State General Funds	(\$33,450)	(\$33,450)
123.6	<i>Reduce funds for operations and telecommunications.</i>		
	State General Funds	(\$3,098)	(\$3,098)
123.7	<i>Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.</i>		
	State General Funds		\$12,998

123.100 Regulatory Compliance **Appropriation (HB 793)**

The purpose of this appropriation is to regulate driver safety and education programs for both novice and problem drivers by approving driver education curricula and auditing third-party driver education providers for compliance with state laws and regulations; and to certify ignition interlock device providers.

TOTAL STATE FUNDS	\$714,451	\$822,863
State General Funds	\$714,451	\$822,863
TOTAL AGENCY FUNDS	\$515,429	\$515,429
Sales and Services	\$515,429	\$515,429
Fees for Motor Vehicle Records per OCGA40-3-23	\$354	\$354
Regulatory Fees	\$515,075	\$515,075
TOTAL PUBLIC FUNDS	\$1,229,880	\$1,338,292

Section 39: Public Safety, Department of Highway Safety, Office of

The purpose of this appropriation is to educate the public on highway safety issues, and facilitate the implementation of programs to reduce crashes, injuries, and fatalities on Georgia roadways.

Performance Measures:	Program Overview			
	FY 2016	FY 2017	FY 2018	FY 2019
Fatality rate per 100 million miles driven	1.28	N/A	N/A	N/A
Percentage of safety belt usage per federal fiscal year	97.2%	N/A	N/A	N/A
Percentage of child safety seat usage per federal fiscal year	99.3%	N/A	N/A	N/A
Fatalities per 100 million miles driven (VMT)	1.28	N/A	N/A	N/A
Number of drivers age 20 and under in fatal crashes	NA	N/A	N/A	N/A
Number of counties served by grants	67	52	59	49
Number of students successfully completing scholarship-funded driver education courses at TCSG, as well as, through other private and public driving education programs.	4,052	2,212	4,837	4,934
Number of transportation safety groups participating in grant programs	52	47	48	41
Number of law enforcement entities receiving grants	53	37	40	42

Total amount of law enforcement grant awards disbursed	\$4,562,370.00	\$5,519,808.30	\$5,356,320.22	\$6,303,477.51
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Summary of Activities: Develop and implement programs that educate the public on traffic and highway safety issues, with the goal of reducing crashes, injuries, and fatalities on Georgia roadways. Program categories include Occupant Protection, Impaired Driving, High-Visibility Campaigns, Bicycle and Pedestrian Safety, Young Drivers, Older Drivers, Safe Communities, and Slow-Moving Vehicles.

Fund Sources: State general funds and Motorcycle Safety Incentive Grants CFDA 20.612, National Priority Safety Programs CFDA 20.616, State and Community Highway Safety CFDA 20.600. Other funds include specialty license plate revenues, other sales and services revenue, and Agency to Agency contracts.

	Continuation Budget	
TOTAL STATE FUNDS	\$3,545,305	\$3,545,305
State General Funds	\$3,545,305	\$3,545,305
TOTAL FEDERAL FUNDS	\$19,689,178	\$19,689,178
National Priority Safety Programs CFDA20.616	\$9,608,217	\$9,608,217
State and Community Highway Safety CFDA20.600	\$10,080,961	\$10,080,961
TOTAL AGENCY FUNDS	\$507,912	\$507,912
Sales and Services	\$507,912	\$507,912
Sales and Services Not Itemized	\$362,912	\$362,912
Specialty License Plate Revenues	\$145,000	\$145,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$145,000	\$145,000
State Funds Transfers	\$145,000	\$145,000
Agency to Agency Contracts	\$145,000	\$145,000
TOTAL PUBLIC FUNDS	\$23,887,395	\$23,887,395

267.1 Reduce funds to reflect an adjustment to cyber security insurance premiums for the Department of Administrative Services.

State General Funds	(\$2,731)	(\$2,731)
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267.2 Reduce funds for the Georgia Technology Authority administrative fee for GETS contract management.

State General Funds	(\$1,800)	(\$1,800)
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267.3 Reduce funds for scholarships issued by the Georgia Driver's Education Commission. (H:NO; Maintain scholarships for the Georgia Driver's Education Commission per O.C.G.A. 15-21-178)

State General Funds	(\$212,718)	\$0
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267.4 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds	\$15,104
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267.5 Reduce funds for operations.

State General Funds	(\$115,615)
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267.100 Highway Safety, Office of **Appropriation (HB 793)**

The purpose of this appropriation is to educate the public on highway safety issues, and facilitate the implementation of programs to reduce crashes, injuries, and fatalities on Georgia roadways.

TOTAL STATE FUNDS	\$3,328,056	\$3,440,263
State General Funds	\$3,328,056	\$3,440,263
TOTAL FEDERAL FUNDS	\$19,689,178	\$19,689,178
National Priority Safety Programs CFDA20.616	\$9,608,217	\$9,608,217
State and Community Highway Safety CFDA20.600	\$10,080,961	\$10,080,961
TOTAL AGENCY FUNDS	\$507,912	\$507,912
Sales and Services	\$507,912	\$507,912
Sales and Services Not Itemized	\$362,912	\$362,912
Specialty License Plate Revenues	\$145,000	\$145,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$145,000	\$145,000
State Funds Transfers	\$145,000	\$145,000
Agency to Agency Contracts	\$145,000	\$145,000
TOTAL PUBLIC FUNDS	\$23,670,146	\$23,782,353

Section 47: Transportation, Department of Capital Construction Projects

The purpose of this appropriation is to provide funding for capital outlay road construction and enhancement projects on local and state road systems.

	Program Overview			
Performance Measures:	FY 2016	FY 2017	FY 2018	FY 2019

HB 793 (FY 2021G) - Transportation

			Governor	House
Percentage of construction funds authorized on schedule per the approved State Transportation Improvement Program as initially approved (Target: 80%) Note: The result does not include contract extensions or modifications.	59.00%	79.00%	75.00%	69.00%
Percentage of projects completed on budget (Target: 90%)	84.85%	90.85%	91.20%	93.00%
Metro Atlanta highway morning peak hour speeds (6 a.m. to 10 a.m.) on selected Key Performance Indicator corridors (Target: 40 mph)	36.51	36.99	35.35	53.00
Percentage of projects constructed on schedule (Target: 80%) Note: The result includes only projects constructed on original contract time and excludes revised time.	57.53%	65.11%	61.05%	57.00%
Summary of Activities: Capital outlay for road construction and enhancements on local and state highway systems.				
Fund Sources: State motor fuel funds and Federal Highway Admin.-Planning & Construction CFDA 20.205.				
Timing: Year-round, although construction activity is primarily scheduled in the summer months.				

	Continuation Budget	
TOTAL STATE FUNDS	\$834,997,692	\$834,997,692
State General Funds	\$0	\$0
State Motor Fuel Funds	\$834,997,692	\$834,997,692
TOTAL FEDERAL FUNDS	\$862,452,699	\$862,452,699
Federal Highway Admin.-Planning & Construction CFDA20.205	\$862,452,699	\$862,452,699
TOTAL AGENCY FUNDS	\$55,300,430	\$55,300,430
Intergovernmental Transfers	\$38,737,112	\$38,737,112
Intergovernmental Transfers Not Itemized	\$38,737,112	\$38,737,112
Sales and Services	\$16,563,318	\$16,563,318
Local Match for Road Projects	\$16,563,318	\$16,563,318
TOTAL PUBLIC FUNDS	\$1,752,750,821	\$1,752,750,821

338.1 Increase funds based on projected revenues per HB170 (2015 Session).

State Motor Fuel Funds	\$36,949,972	\$36,949,972
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338.2 Increase funds to properly reflect the use of transportation fees collected pursuant to HB170 (2015 Session).

State General Funds	\$15,872,849
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338.100 Capital Construction Projects Appropriation (HB 793)

The purpose of this appropriation is to provide funding for capital outlay road construction and enhancement projects on local and state road systems.

TOTAL STATE FUNDS	\$871,947,664	\$887,820,513
State General Funds	\$0	\$15,872,849
State Motor Fuel Funds	\$871,947,664	\$871,947,664
TOTAL FEDERAL FUNDS	\$862,452,699	\$862,452,699
Federal Highway Admin.-Planning & Construction CFDA20.205	\$862,452,699	\$862,452,699
TOTAL AGENCY FUNDS	\$55,300,430	\$55,300,430
Intergovernmental Transfers	\$38,737,112	\$38,737,112
Intergovernmental Transfers Not Itemized	\$38,737,112	\$38,737,112
Sales and Services	\$16,563,318	\$16,563,318
Local Match for Road Projects	\$16,563,318	\$16,563,318
TOTAL PUBLIC FUNDS	\$1,789,700,793	\$1,805,573,642

Capital Maintenance Projects

The purpose of this appropriation is to provide funding for capital outlay for maintenance projects.

	Program Overview			
Performance Measures:	FY 2016	FY 2017	FY 2018	FY 2019
Percentage of interstate miles meeting GDOT maintenance standards (90% goal)	80.06%	73.70%	82.00%	97.00%
Percentage of state-owned non-interstate road miles meeting GDOT maintenance standards (90% goal)	73.40%	71.42%	81.30%	98.00%
Percentage of state-owned bridges meeting GDOT maintenance standards (85% goal)	88.00%	87.00%	87.00%	91.00%
Number of centerline miles of asphalt and concrete resurfacing completed on state routes annually (based on 1,800 centerline miles)	941.00	1,290.00	811.75	755.00

Summary of Activities: Capital outlay for road & bridge maintenance on local and state highway systems.

Fund Sources: State motor fuel funds and Federal Highway Admin.-Planning & Construction CFDA 20.205.

Timing: Year-round, although maintenance activity is primarily scheduled in the summer months.

Continuation Budget

HB 793 (FY 2021G) - Transportation

	Governor	House
TOTAL STATE FUNDS	\$177,547,536	\$177,547,536
State General Funds	\$0	\$0
State Motor Fuel Funds	\$177,547,536	\$177,547,536
TOTAL FEDERAL FUNDS	\$281,600,000	\$281,600,000
Federal Highway Admin.-Planning & Construction CFDA20.205	\$281,600,000	\$281,600,000
TOTAL AGENCY FUNDS	\$350,574	\$350,574
Sales and Services	\$350,574	\$350,574
Local Match for Road Projects	\$350,574	\$350,574
TOTAL PUBLIC FUNDS	\$459,498,110	\$459,498,110

339.1 Increase funds based on projected revenues per HB170 (2015 Session).

State Motor Fuel Funds	\$6,831,893	\$4,948,541
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339.2 Increase funds to properly reflect the use of transportation fees collected pursuant to HB170 (2015 Session).

State General Funds		\$500,000
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339.100 Capital Maintenance Projects Appropriation (HB 793)

The purpose of this appropriation is to provide funding for capital outlay for maintenance projects.

TOTAL STATE FUNDS	\$184,379,429	\$182,996,077
State General Funds	\$0	\$500,000
State Motor Fuel Funds	\$184,379,429	\$182,496,077
TOTAL FEDERAL FUNDS	\$281,600,000	\$281,600,000
Federal Highway Admin.-Planning & Construction CFDA20.205	\$281,600,000	\$281,600,000
TOTAL AGENCY FUNDS	\$350,574	\$350,574
Sales and Services	\$350,574	\$350,574
Local Match for Road Projects	\$350,574	\$350,574
TOTAL PUBLIC FUNDS	\$466,330,003	\$464,946,651

Construction Administration

The purpose of this appropriation is to improve and expand the state's transportation infrastructure by planning for and selecting road and bridge projects, acquiring rights-of-way, completing engineering and project impact analyses, procuring and monitoring construction contracts, and certifying completed projects.

	Program Overview			
Performance Measures:	FY 2016	FY 2017	FY 2018	FY 2019
Percentage of Right of Way (ROW) authorized on schedule per the approved State Transportation Improvement Plan (STIP) as initially approved	45.00%	56.00%	53.00%	58.00%
Percentage of construction funds authorized on schedule per the approved STIP as initially approved. Note: The result does not include contract extensions or modifications.	59.00%	79.00%	75.00%	69.00%
Ratio of the Engineer's Estimate (official estimate) to the award amount	100.41%	106.17%	105.72%	100.60%
Summary of Activities: Plan for road and bridge projects, acquire rights-of-way, engineering, conduct project impact analyses, procure and monitor construction, certify completed projects. Negotiate, accept, administer and pay construction contracts.				
Fund Sources: State motor fuel funds and Federal Highway Admin.-Planning & Construction CFDA 20.205. Other funds include intergovernmental transfers, local government matching funds, and surplus sales per OCGA 50-5-141.				
Timing: Year round.				

	Continuation Budget	
TOTAL STATE FUNDS	\$101,192,556	\$101,192,556
State General Funds	\$0	\$0
State Motor Fuel Funds	\$101,192,556	\$101,192,556
TOTAL FEDERAL FUNDS	\$53,642,990	\$53,642,990
Federal Highway Admin.-Planning & Construction CFDA20.205	\$53,642,990	\$53,642,990
TOTAL AGENCY FUNDS	\$1,098,619	\$1,098,619
Sales and Services	\$1,098,619	\$1,098,619
Local Match for Road Projects	\$1,098,619	\$1,098,619
TOTAL PUBLIC FUNDS	\$155,934,165	\$155,934,165

340.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State Motor Fuel Funds		\$2,359,557
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340.2 Increase funds to annualize merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State Motor Fuel Funds		\$2,271,742
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340.100 Construction Administration

Appropriation (HB 793)

The purpose of this appropriation is to improve and expand the state's transportation infrastructure by planning for and selecting road and bridge projects, acquiring rights-of-way, completing engineering and project impact analyses, procuring and monitoring construction contracts, and certifying completed projects.

TOTAL STATE FUNDS	\$101,192,556	\$105,823,855
State Motor Fuel Funds	\$101,192,556	\$105,823,855
TOTAL FEDERAL FUNDS	\$53,642,990	\$53,642,990
Federal Highway Admin.-Planning & Construction CFDA20.205	\$53,642,990	\$53,642,990
TOTAL AGENCY FUNDS	\$1,098,619	\$1,098,619
Sales and Services	\$1,098,619	\$1,098,619
Local Match for Road Projects	\$1,098,619	\$1,098,619
TOTAL PUBLIC FUNDS	\$155,934,165	\$160,565,464

Data Collection, Compliance and Reporting

The purpose of this appropriation is to collect and disseminate crash, accident, road, and traffic data in accordance with state and federal law in order to provide current and accurate information for planning and public awareness needs.

			Program Overview	
Performance Measures:	FY 2016	FY 2017	FY 2018	FY 2019
Percentage of miles in the public road system inventoried (includes all roads)	26.39%	30.38%	21.83%	21.00%
Percentage of reports filed on time that assist in establishing Georgia's federal funding level (Target: 100%)	100.00%	100.00%	100.00%	100.00%
Number of county maps produced annually (Target: 40)	45	45	47	50
Summary of Activities: Collect, analyze, and disseminate data relating to traffic, roads, accidents and crashes according to federal and state law in order to provide planning entities and the general public with current and accurate information.				
Fund Sources: State motor fuel funds and Federal Highway Admin.-Planning & Construction CFDA 20.205. Other funds include Agency funds (sales and services).				

Continuation Budget

TOTAL STATE FUNDS	\$2,951,687	\$2,951,687
State General Funds	\$0	\$0
State Motor Fuel Funds	\$2,951,687	\$2,951,687
TOTAL FEDERAL FUNDS	\$9,043,897	\$9,043,897
Federal Highway Admin.-Planning & Construction CFDA20.205	\$9,043,897	\$9,043,897
TOTAL PUBLIC FUNDS	\$11,995,584	\$11,995,584

341.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State Motor Fuel Funds	\$53,028
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341.2 Increase funds to annualize merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State Motor Fuel Funds	\$52,524
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341.100 Data Collection, Compliance and Reporting

Appropriation (HB 793)

The purpose of this appropriation is to collect and disseminate crash, accident, road, and traffic data in accordance with state and federal law in order to provide current and accurate information for planning and public awareness needs.

TOTAL STATE FUNDS	\$2,951,687	\$3,057,239
State Motor Fuel Funds	\$2,951,687	\$3,057,239
TOTAL FEDERAL FUNDS	\$9,043,897	\$9,043,897
Federal Highway Admin.-Planning & Construction CFDA20.205	\$9,043,897	\$9,043,897
TOTAL PUBLIC FUNDS	\$11,995,584	\$12,101,136

Departmental Administration (DOT)

The purpose of this appropriation is to plan, construct, maintain, and improve the state's roads and bridges; provide planning and financial support for other modes of transportation such as mass transit, airports, railroads and waterways.

			Program Overview	
Performance Measures:	FY 2016	FY 2017	FY 2018	FY 2019
Number of internal audit findings	59	78	79	52
Number of state audit findings. Note: Findings are totaled by Calendar Year.	10	3	7	7

Percentage of those DBE applications that actually received certification, as compared to the total number of DBE certifications applied for.	93.44%	89.00%	90.00%	73.00%
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Summary of Activities: Administrative support for the Georgia Department of Transportation and all programs and projects that are managed by the Department. Management of all funds allocated to the Department including expenditures for payroll, contracts, marketing, research, planning, and construction.

Fund Sources: State motor fuel funds and Federal Highway Admin.-Planning & Construction CFDA 20.205. Other funds include Agency funds (sales and services).

	Continuation Budget	
TOTAL STATE FUNDS	\$69,999,177	\$69,999,177
State General Funds	\$0	\$0
State Motor Fuel Funds	\$69,999,177	\$69,999,177
TOTAL FEDERAL FUNDS	\$10,839,823	\$10,839,823
Federal Highway Admin.-Planning & Construction CFDA20.205	\$10,839,823	\$10,839,823
TOTAL AGENCY FUNDS	\$398,970	\$398,970
Sales and Services	\$398,970	\$398,970
Sales and Services Not Itemized	\$398,970	\$398,970
TOTAL PUBLIC FUNDS	\$81,237,970	\$81,237,970

342.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State Motor Fuel Funds	\$833,678
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342.2 Increase funds to annualize merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State Motor Fuel Funds	\$784,284
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342.100 Departmental Administration (DOT) Appropriation (HB 793)

The purpose of this appropriation is to plan, construct, maintain, and improve the state's roads and bridges; provide planning and financial support for other modes of transportation such as mass transit, airports, railroads and waterways.

TOTAL STATE FUNDS	\$69,999,177	\$71,617,139
State Motor Fuel Funds	\$69,999,177	\$71,617,139
TOTAL FEDERAL FUNDS	\$10,839,823	\$10,839,823
Federal Highway Admin.-Planning & Construction CFDA20.205	\$10,839,823	\$10,839,823
TOTAL AGENCY FUNDS	\$398,970	\$398,970
Sales and Services	\$398,970	\$398,970
Sales and Services Not Itemized	\$398,970	\$398,970
TOTAL PUBLIC FUNDS	\$81,237,970	\$82,855,932

Intermodal

The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Airports, Rail, Transit and Ports and Waterways to facilitate a complete and seamless statewide transportation system.

	Program Overview			
Performance Measures:	FY 2016	FY 2017	FY 2018	FY 2019
Percentage of airports meeting state licensing requirements (Target: 95%)	88.00%	89.00%	89.00%	86.00%
Percentage of airports with instrument approaches (Target: 95%)	88.00%	89.00%	88.00%	89.00%
Percentage of airports with runway lengths meeting system plan development goals (Target: 95%)	87.00%	87.00%	87.00%	86.00%
Number of transit contracts provided to sub recipients	134	163	115	125
Percentage of counties covered by transit contracts	77.00%	79.00%	77.00%	77.00%
Number of days occurring between the receipt of Federal Transit Authority funds and the execution of Local Transit contracts	45	90	90	30
Number of track miles rehabilitated	6.28	15.22	13.40	6.95
Percentage of state appropriated funds used to leverage federal matching dollars for airport maintenance and improvement projects	29.93%	23.36%	18.40%	41.00%
Value of state funded grant awards for airport maintenance and improvement projects	\$13,041,000.00	\$13,227,839.00	\$14,071,419.00	\$11,172,927.00

Summary of Activities: Provides support in the planning, development, and maintenance of Georgia's airports, rail, transit, ports and waterways systems. Supports Georgia's airports by maintaining safe and accessible air transportation infrastructure through the inspection and licensing of public airports, providing planning assistance to local airports, maintaining the Statewide Aviation System Plan, and awarding grants to local airports for maintenance and improvement projects. Maintains the navigability of the Atlantic Intracoastal Waterway and

Georgia's deep water ports by providing easements, rights-of-way, and land for upland disposal areas for dredging and by providing funds to maintain dikes in upland disposal areas. Supports Georgia's rail and transit systems by overseeing the development, construction, financing, and operation of passenger and freight rail service, as well as providing financial and technical assistance to Georgia's urban and rural public transit programs.

Fund Sources: State general funds and Airport Improvement Program CFDA 20.106, Federal Transit Capital Investment Grants CFDA 20.500, Federal Transit Formula Grants CFDA 20.507. Other funds include local government payments, railroad lease fees, regulatory fees, and sales and services.

Continuation Budget

TOTAL STATE FUNDS	\$19,862,509	\$19,862,509
State General Funds	\$19,862,509	\$19,862,509
TOTAL FEDERAL FUNDS	\$92,861,369	\$92,861,369
Airport Improvement Program CFDA20.106	\$46,509,284	\$46,509,284
Federal Transit Capital Investment Grants CFDA20.500	\$616,315	\$616,315
Federal Transit Formula Grants CFDA20.507	\$45,735,770	\$45,735,770
TOTAL AGENCY FUNDS	\$782,232	\$782,232
Intergovernmental Transfers	\$687,760	\$687,760
Authority/Local Government Payments to State Agencies	\$687,760	\$687,760
Sales and Services	\$94,472	\$94,472
Railroad Lease Fees	\$88,239	\$88,239
Regulatory Fees	\$6,233	\$6,233
TOTAL PUBLIC FUNDS	\$113,506,110	\$113,506,110

343.1 Increase funds for contracts for the operation of the Sapelo Island ferry at the Department of Natural Resources. (H:NO; Reflect funds in the Department of Natural Resources Wildlife Resources program)

State General Funds	\$500,000	\$0
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343.2 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State General Funds	\$62,905
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343.100 Intermodal

Appropriation (HB 793)

The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Airports, Rail, Transit and Ports and Waterways to facilitate a complete and seamless statewide transportation system.

TOTAL STATE FUNDS	\$20,362,509	\$19,925,414
State General Funds	\$20,362,509	\$19,925,414
TOTAL FEDERAL FUNDS	\$92,861,369	\$92,861,369
Airport Improvement Program CFDA20.106	\$46,509,284	\$46,509,284
Federal Transit Capital Investment Grants CFDA20.500	\$616,315	\$616,315
Federal Transit Formula Grants CFDA20.507	\$45,735,770	\$45,735,770
TOTAL AGENCY FUNDS	\$782,232	\$782,232
Intergovernmental Transfers	\$687,760	\$687,760
Authority/Local Government Payments to State Agencies	\$687,760	\$687,760
Sales and Services	\$94,472	\$94,472
Railroad Lease Fees	\$88,239	\$88,239
Regulatory Fees	\$6,233	\$6,233
TOTAL PUBLIC FUNDS	\$114,006,110	\$113,569,015

Local Maintenance and Improvement Grants

The purpose of this appropriation is to provide funding for capital outlay grants to local governments for road and bridge resurfacing projects through the state-funded Construction-Local Road Assistance program.

Program Overview

Performance Measures:	FY 2016	FY 2017	FY 2018	FY 2019
Number of projects funded	563	555	556	560
Percentage of authorized funds expended	98.60%	98.10%	97.90%	98.00%
Percent of available TE funds authorized in the year with a target of 90%	99.89%	100.00%	100.00%	100.00%
Number of LAP certifications each year	27	16	6	25

Summary of Activities: Transfer funds to local governments for road and bridge construction, maintenance, and resurfacing

Fund Sources: State motor fuel funds.

Continuation Budget

TOTAL STATE FUNDS	\$192,586,631	\$192,586,631
State General Funds	\$0	\$0
State Motor Fuel Funds	\$192,586,631	\$192,586,631
TOTAL PUBLIC FUNDS	\$192,586,631	\$192,586,631

344.1 Increase funds based on projected revenues per HB170 (2015 Session).

State Motor Fuel Funds	\$5,162,187	\$5,162,187
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344.100 Local Maintenance and Improvement Grants Appropriation (HB 793)

The purpose of this appropriation is to provide funding for capital outlay grants to local governments for road and bridge resurfacing projects through the state-funded Construction-Local Road Assistance program.

TOTAL STATE FUNDS	\$197,748,818	\$197,748,818
State Motor Fuel Funds	\$197,748,818	\$197,748,818
TOTAL PUBLIC FUNDS	\$197,748,818	\$197,748,818

Local Road Assistance Administration

The purpose of this appropriation is to provide technical and financial assistance to local governments for construction, maintenance, and resurfacing of local roads and bridges.

	Program Overview			
Performance Measures:	FY 2016	FY 2017	FY 2018	FY 2019
Percentage of off-system projects in the Statewide Transportation Improvement Program authorized to construction in the year programmed	86.00%	86.40%	86.49%	85.00%
Percentage of local let road and bridge construction projects completed on schedule	80.77%	80.49%	75.00%	72.00%
Amount of funds allocated for the Local Maintenance and Improvement Grants (LMIG) program	\$160,591,530.00	\$165,562,234.00	\$179,885,000.00	\$172,050,000.00

Summary of Activities: Provides administrative and technical assistance, and transfers funds to local governments in the form of capital outlay grants for road and bridge construction, maintenance, and resurfacing projects via the Local Maintenance and Improvement Grant program.

Fund Sources: State motor fuel funds and Federal Highway Admin.-Planning & Construction CFDA 20.205. Other funds include local government matching funds for road projects.

	Continuation Budget	
TOTAL STATE FUNDS	\$4,346,461	\$4,346,461
State General Funds	\$0	\$0
State Motor Fuel Funds	\$4,346,461	\$4,346,461
TOTAL FEDERAL FUNDS	\$51,655,917	\$51,655,917
Federal Highway Admin.-Planning & Construction CFDA20.205	\$51,655,917	\$51,655,917
TOTAL AGENCY FUNDS	\$6,000,000	\$6,000,000
Sales and Services	\$6,000,000	\$6,000,000
Local Match for Road Projects	\$6,000,000	\$6,000,000
TOTAL PUBLIC FUNDS	\$62,002,378	\$62,002,378

345.100 Local Road Assistance Administration Appropriation (HB 793)

The purpose of this appropriation is to provide technical and financial assistance to local governments for construction, maintenance, and resurfacing of local roads and bridges.

TOTAL STATE FUNDS	\$4,346,461	\$4,346,461
State Motor Fuel Funds	\$4,346,461	\$4,346,461
TOTAL FEDERAL FUNDS	\$51,655,917	\$51,655,917
Federal Highway Admin.-Planning & Construction CFDA20.205	\$51,655,917	\$51,655,917
TOTAL AGENCY FUNDS	\$6,000,000	\$6,000,000
Sales and Services	\$6,000,000	\$6,000,000
Local Match for Road Projects	\$6,000,000	\$6,000,000
TOTAL PUBLIC FUNDS	\$62,002,378	\$62,002,378

Planning

The purpose of this appropriation is to develop the state transportation improvement program and the statewide strategic transportation plan, and coordinate transportation policies, planning, and programs related to design, construction, maintenance, operations, and financing of transportation.

	Program Overview			
Performance Measures:	FY 2016	FY 2017	FY 2018	FY 2019
Number of fatalities (per calendar year) (Target: 41 per year reduction) Note: applies to Calendar Year 2018	1,561	1,549	1,515	N/A
Congestion costs (per auto commuter per calendar year) (Source: 2018 Urban Mobility Report (UMR), CY 2017)	\$1,494.00	\$1,508.00	N/A	N/A
Metro Atlanta highway evening peak hour speeds (3 p.m. to 7 p.m.)	34	33	32	49

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on selected Key Performance Indicator corridors (Target: 40 mph)				
Number of participants enrolled in Georgia Commute Options (Note: This is reported by Calendar Year. The figure for 2016 is only a partial figure).from the database.	66,408	67,109	77,879	28,253
The number of phases (PE, ROW, CONST) programmed in the STIP/TIP within the Freight Network	212	212	32	88
The number of PE phases programmed in the STIP/TIP within the Freight Network	40	40	13	49
The number of ROW phases programmed in the STIP/TIP within the Freight Network	49	49	8	9
The number of CST phases programmed in the STIP/TIP within the Freight Network	123	123	11	30

Summary of Activities: Develop the statewide strategic transportation plan and the state transportation improvement program. Coordinate transportation policies, planning, and programs related to design, construction, maintenance, operations and financing of transportation.

Fund Sources: State motor fuel funds and Federal Highway Admin.-Planning & Construction CFDA 20.205.

Timing: Year-round

Noteworthy: Director of Planning manages the actual development and updating of the statewide strategic transportation plan.

Continuation Budget

TOTAL STATE FUNDS	\$2,487,098	\$2,487,098
State General Funds	\$0	\$0
State Motor Fuel Funds	\$2,487,098	\$2,487,098
TOTAL FEDERAL FUNDS	\$22,772,795	\$22,772,795
Federal Highway Admin.-Planning & Construction CFDA20.205	\$22,772,795	\$22,772,795
TOTAL PUBLIC FUNDS	\$25,259,893	\$25,259,893

346.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State Motor Fuel Funds	\$57,749
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346.2 Increase funds to annualize merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State Motor Fuel Funds	\$56,276
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346.100 Planning Appropriation (HB 793)

The purpose of this appropriation is to develop the state transportation improvement program and the statewide strategic transportation plan, and coordinate transportation policies, planning, and programs related to design, construction, maintenance, operations, and financing of transportation.

TOTAL STATE FUNDS	\$2,487,098	\$2,601,123
State Motor Fuel Funds	\$2,487,098	\$2,601,123
TOTAL FEDERAL FUNDS	\$22,772,795	\$22,772,795
Federal Highway Admin.-Planning & Construction CFDA20.205	\$22,772,795	\$22,772,795
TOTAL PUBLIC FUNDS	\$25,259,893	\$25,373,918

Routine Maintenance

The purpose of this appropriation is to ensure a safe and adequately maintained state transportation system by inspecting roads and bridges, cataloguing road and bridge conditions and maintenance needs, and providing routine maintenance for state road and bridges. The purpose of this appropriation is also to maintain landscaping on road easements and rights-of-way through planting, litter control, vegetation removal, and grants to local governments, to provide for emergency operations on state routes, and to maintain state rest areas and welcome centers.

Program Overview

Performance Measures:	FY 2016	FY 2017	FY 2018	FY 2019
Percentage of interstates meeting maintenance standards (Target: 90%)	80.00%	73.70%	82.00%	97.00%
Percentage of state-owned non-interstate roads meeting maintenance standards (Target: 90%)	73.00%	71.42%	81.30%	98.00%
Number of bridge inspections each year	8,984	8,800	8,888	8,414
Percentage of state-owned bridges meeting GDOT maintenance standards (85% goal)	89.00%	87.00%	87.00%	91.00%
Miles of pavement inspected each year	17,891	17,891	18,889	17,913

Summary of Activities: Inspect roads and bridges, catalogue road and bridge conditions and maintenance needs, provide routine maintenance for state roads and bridges. Maintain landscaping on road easements and rights-of-way through planting, litter control, vegetation removal, and grants to local governments. Provide for emergency operations on state routes. Maintain state rest areas and welcome centers.

Fund Sources: State motor fuel funds and Federal Highway Admin.-Planning & Construction CFDA 20.205. Other funds include DOT advertising revenue, vegetation removal fees, and sales and services.

Continuation Budget

TOTAL STATE FUNDS	\$443,892,701	\$443,892,701
State General Funds	\$0	\$0
State Motor Fuel Funds	\$443,892,701	\$443,892,701
TOTAL FEDERAL FUNDS	\$11,577,366	\$11,577,366
Federal Highway Admin.-Planning & Construction CFDA20.205	\$11,577,366	\$11,577,366
TOTAL AGENCY FUNDS	\$8,578,904	\$8,578,904
Sales and Services	\$8,578,904	\$8,578,904
DOT Advertising Revenue	\$1,428,634	\$1,428,634
Sales and Services Not Itemized	\$4,142,602	\$4,142,602
Vegetation Removal Fees	\$3,007,668	\$3,007,668
TOTAL PUBLIC FUNDS	\$464,048,971	\$464,048,971

347.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State Motor Fuel Funds	\$2,215,911
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347.2 Increase funds to annualize merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State Motor Fuel Funds	\$1,965,898
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347.100 Routine Maintenance **Appropriation (HB 793)**

The purpose of this appropriation is to ensure a safe and adequately maintained state transportation system by inspecting roads and bridges, cataloguing road and bridge conditions and maintenance needs, and providing routine maintenance for state road and bridges. The purpose of this appropriation is also to maintain landscaping on road easements and rights-of-way through planting, litter control, vegetation removal, and grants to local governments, to provide for emergency operations on state routes, and to maintain state rest areas and welcome centers.

TOTAL STATE FUNDS	\$443,892,701	\$448,074,510
State Motor Fuel Funds	\$443,892,701	\$448,074,510
TOTAL FEDERAL FUNDS	\$11,577,366	\$11,577,366
Federal Highway Admin.-Planning & Construction CFDA20.205	\$11,577,366	\$11,577,366
TOTAL AGENCY FUNDS	\$8,578,904	\$8,578,904
Sales and Services	\$8,578,904	\$8,578,904
DOT Advertising Revenue	\$1,428,634	\$1,428,634
Sales and Services Not Itemized	\$4,142,602	\$4,142,602
Vegetation Removal Fees	\$3,007,668	\$3,007,668
TOTAL PUBLIC FUNDS	\$464,048,971	\$468,230,780

Traffic Management and Control

The purpose of this appropriation is to ensure a safe and efficient transportation system statewide by conducting traffic engineering studies for traffic safety planning, permitting for activity on or adjacent to state roads, providing motorist assistance and traffic information through the Highway Emergency Response Operators (HERO) program and Intelligent Transportation System, and conducting inspections, repairs, and installations of traffic signals.

Program Overview

Performance Measures:	FY 2016	FY 2017	FY 2018	FY 2019
Number of fatalities (per calendar year)	1,561	1,549	1,528	N/A
Number of Highway Emergency Response Operator (HERO) motor assists and Coordinated Highway Assistance and Maintenance Program (CHAMP) assists. Note: FY 2019 number includes both HERO and CHAMP assists while all the prior years include HERO assists only.	102,977	102,156	111,600	143,590
Average Highway Emergency Response Operator (HERO) response time (in minutes)	11.00	12.00	12.00	10.25
Travel time index-morning commute in general purpose lanes	1.40	1.37	1.40	1.30
Time travel index-evening commute in general purpose lanes	1.50	1.49	1.52	1.40
Morning Average Travel Time Index (Managed Lanes)	1.04	1.03	1.14	0.79
Evening Average Travel Time Index (Managed Lanes)	1.06	1.04	1.07	0.79

Summary of Activities: Run the Highway Emergency Response Operators (HERO) program, relay real-time traffic information via the Intelligent Transportation System, inspection, repair, and installation of traffic control devices, conduct traffic engineering studies, issue permits for activity on or adjacent to state roads.

Fund Sources: State motor fuel funds and Federal Highway Admin.-Planning & Construction CFDA 20.205. Other funds include LOGO sign program revenues, HERO sponsorship funds, and permit revenue.

Timing: Year-round

Continuation Budget

TOTAL STATE FUNDS	\$50,062,611	\$50,062,611
State General Funds	\$0	\$0

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State Motor Fuel Funds	\$50,062,611	\$50,062,611
TOTAL FEDERAL FUNDS	\$76,260,542	\$76,260,542
Federal Highway Admin.-Planning & Construction CFDA20.205	\$76,110,542	\$76,110,542
National Motor Carrier Safety Administration CFDA20.218	\$150,000	\$150,000
TOTAL AGENCY FUNDS	\$25,534,484	\$25,534,484
Sales and Services	\$25,534,484	\$25,534,484
LOGO Sign Program Revenues	\$5,019,485	\$5,019,485
HERO Sponsorship Funds	\$1,903,695	\$1,903,695
Permits	\$18,611,304	\$18,611,304
TOTAL PUBLIC FUNDS	\$151,857,637	\$151,857,637

348.1 Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2020.

State Motor Fuel Funds	\$634,539
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348.2 Increase funds to annualize merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2019.

State Motor Fuel Funds	\$598,166
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348.100 Traffic Management and Control **Appropriation (HB 793)**

The purpose of this appropriation is to ensure a safe and efficient transportation system statewide by conducting traffic engineering studies for traffic safety planning, permitting for activity on or adjacent to state roads, providing motorist assistance and traffic information through the Highway Emergency Response Operators (HERO) program and Intelligent Transportation System, and conducting inspections, repairs, and installations of traffic signals.

TOTAL STATE FUNDS	\$50,062,611	\$51,295,316
State Motor Fuel Funds	\$50,062,611	\$51,295,316
TOTAL FEDERAL FUNDS	\$76,260,542	\$76,260,542
Federal Highway Admin.-Planning & Construction CFDA20.205	\$76,110,542	\$76,110,542
National Motor Carrier Safety Administration CFDA20.218	\$150,000	\$150,000
TOTAL AGENCY FUNDS	\$25,534,484	\$25,534,484
Sales and Services	\$25,534,484	\$25,534,484
LOGO Sign Program Revenues	\$5,019,485	\$5,019,485
HERO Sponsorship Funds	\$1,903,695	\$1,903,695
Permits	\$18,611,304	\$18,611,304
TOTAL PUBLIC FUNDS	\$151,857,637	\$153,090,342

Payments to the State Road and Tollway Authority

The purpose of this appropriation is to fund debt service payments and other finance instruments and for operations.

Performance Measures:	Program Overview			
	FY 2016	FY 2017	FY 2018	FY 2019
Percentage of Guaranteed Revenue Bonds, Reimbursement Revenue Bonds, or Grant Anticipation Revenue Bonds payment schedules reviewed prior to the 1st monthly payment (Target: 100%)	100.00%	100.00%	100.00%	100.00%
Number of Guaranteed Revenue Bonds, Reimbursement Revenue Bonds, or Grant Anticipation Revenue Bonds Bond payments made to State Road and Tollway Authority	2	2	2	2
Percentage of Guaranteed Revenue Bonds, Reimbursement Revenue Bonds, or Grant Anticipation Revenue Bonds payments made in accordance with the agreed upon payment schedule (Target: 100%)	100.00%	100.00%	100.00%	100.00%
Percentage of funds allocated to the Georgia Transportation Infrastructure Bank program for qualified applications of Tier 1 and Tier 2 counties	44.00%	17.80%	23.50%	0.00%

Summary of Activities: Fund debt service payments on Guaranteed Revenue Bonds and GARVEE bonds issued to finance transportation projects. Capitalize the Community Improvement District Congestion Relief Fund and the Transportation Infrastructure Bank. Provide staff and leadership for all functions and operations of the Georgia Regional Transportation Authority.

Fund Sources: State general funds, state motor fuel funds, and Federal Highway Admin.-Planning & Construction CFDA 20.205.

Timing: Year-round

Continuation Budget

TOTAL STATE FUNDS	\$103,282,386	\$103,282,386
State General Funds	\$57,480,229	\$57,480,229
State Motor Fuel Funds	\$45,802,157	\$45,802,157
TOTAL FEDERAL FUNDS	\$135,000,000	\$135,000,000
Federal Highway Admin.-Planning & Construction CFDA20.205	\$135,000,000	\$135,000,000
TOTAL PUBLIC FUNDS	\$238,282,386	\$238,282,386

349.1 Reduce funds to reflect a reduction in debt service requirements.

State General Funds	(\$8,819,212)	(\$8,819,212)
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349.2 Replace funds.

State General Funds	(\$2,677,817)	(\$2,677,817)
State Motor Fuel Funds	\$2,677,817	\$2,677,817
Total Public Funds:	\$0	\$0

349.3 Utilize \$10,000,000 in existing funds for year four of a ten year plan for operations of the Northwest Corridor and I-75 South new managed lanes and I-85 lane extension. (G:YES)(H:NO; Reduce funds)

State General Funds	\$0	\$0
State Motor Fuel Funds		(\$10,000,000)
Total Public Funds:	\$0	(\$10,000,000)

349.100 Payments to the State Road and Tollway Authority	Appropriation (HB 793)
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The purpose of this appropriation is to fund debt service payments and other finance instruments and for operations.

TOTAL STATE FUNDS	\$94,463,174	\$84,463,174
State General Funds	\$45,983,200	\$45,983,200
State Motor Fuel Funds	\$48,479,974	\$38,479,974
TOTAL FEDERAL FUNDS	\$135,000,000	\$135,000,000
Federal Highway Admin.-Planning & Construction CFDA20.205	\$135,000,000	\$135,000,000
TOTAL PUBLIC FUNDS	\$229,463,174	\$219,463,174

It is the intent of this General Assembly that the following provisions apply:

- a.) In order to meet the requirements for projects on the Interstate System, the Office of Planning and Budget is hereby authorized and directed to give advanced budgetary authorization for letting and execution of Interstate Highway Contracts not to exceed the amount of Motor Fuel Tax Revenues actually paid into the Office of the State Treasurer, attached agency of the Department of Administrative Services.
- b.) Programs financed by Motor Fuel Tax Funds may be adjusted for additional appropriation or balances brought forward from previous years with prior approval by the Office of Planning and Budget.
- c.) The Fiscal Officers of the State are hereby directed as of July 1st of each fiscal year to determine the collection of Motor Fuel Tax in the immediately preceding year less refunds, rebates and collection costs and enter this amount as being the appropriation payable in lieu of the Motor Fuel Tax Funds appropriated in this Bill, in the event such collections, less refunds, rebates and collection costs, exceed such Motor Fuel Tax Appropriation.
- d.) Functions financed with General Fund appropriations shall be accounted for separately and shall be in addition to appropriations of Motor Fuel Tax revenues required under Article III, Section IX, Paragraph VI, Subsection (b) of the State Constitution.
- e.) Bus rental income may be retained to operate, maintain and upgrade department-owned buses.