



Office of Transportation

Overview

The agencies in the Transportation Secretariat are charged with providing Virginians with a safe, efficient, intermodal transportation system that provides for an ease of mobility, responds to the market, and fosters economic prosperity. They plan, regulate, construct, maintain, and provide for the safe use of the state's highways and ports. They also provide administrative and regulatory services, such as issuing driver's licenses, registering motor vehicles, and titling motor vehicles. In addition, transportation agencies provide planning assistance and funding for public transportation and airports.

Summary of recommended funding for Transportation agencies

| Agency | Fiscal year 2001 | | | Fiscal year 2002 | | |
|--|------------------|----------------|----------------|------------------|----------------|----------------|
| | GF | NGF | All funds | GF | NGF | All funds |
| Secretary of Transportation | 0.0 | 0.5 | 0.5 | 0.0 | 0.5 | 0.5 |
| Department of Aviation | <0.1 | 22.3 | 22.4 | <0.1 | 23.0 | 23.0 |
| Department of Motor Vehicles | 0.0 | 177.5 | 177.5 | 0.0 | 186.3 | 186.3 |
| Department of Rail and Public Transportation | 0.0 | 133.4 | 133.4 | 0.0 | 133.7 | 133.7 |
| Department of Transportation | 325.6 | 2,514.9 | 2,840.5 | 59.3 | 2,634.8 | 2,694.1 |
| Motor Vehicle Dealer Board | 0.0 | 1.6 | 1.6 | 0.0 | 1.6 | 1.6 |
| Virginia Port Authority | 0.0 | 45.5 | 45.5 | 0.0 | 47.3 | 47.3 |
| Total for Office of Transportation | 325.6 | 2,895.8 | 3,221.4 | 59.4 | 3,027.2 | 3,086.6 |

Dollars in millions. Figures may not add due to rounding. See "How to read the summary tables" on page 8.

Secretary of Transportation

The Secretary of Transportation is appointed by the Governor and assists the Governor in the management and direction of state government. This Secretary provides guidance to the six agencies in the Transportation secretariat. The Secretary's office does not receive any federal funds.

No recommended amendments

Department of Aviation

The department helps airport owners plan, construct, maintain, and operate their airports. The agency also plans the state's aviation system and promotes aviation and air travel safety. These activities account for more than 90 percent of the agency's budget. In addition, the department licenses aircraft and airports, and maintains the state government's fleet of aircraft, which accounts for slightly less than 10 percent of the agency's budget.

The primary funding for the agency comes from nongeneral fund sources such as fuel taxes, and aircraft sales and use taxes. In fiscal year 2000, 1.4 percent of the agency's spending was from federal funds.

Recommended amendment:

- ▶ **Adjust funding for local aviation assistance.** A technical adjustment in the local aviation assistance fund to reflect a revised revenue forecast. For 2002, a reduction of \$51,400 (NGF).

Department of Motor Vehicles

The department is responsible for licensing over five million drivers in the state, and registering over five million motor vehicles. The agency promotes highway and transportation safety, focusing on the safe operation of cars, trucks, and other type of motor vehicles. The department provides services through customer service centers and two mobile units in locations across the state.

Each year the department collects about \$1.4 billion in fuels taxes and other transportation fees and taxes. These revenues support programs in the Virginia Port Authority and the Departments of Motor Vehicles, Aviation, Transportation, and Rail and Public Transportation, and in other designated safety and environmental programs. Some of this funding also goes to localities as tax receipts from rental vehicles and the sale of mobile homes, and to a program to reimburse localities for the removal of abandoned cars.

The funding for this agency comes from nongeneral funds, including motor vehicle registration fees, title fees, driver's licenses, license plates, and related fees and taxes. In fiscal year 2000, 3.2 percent of the agency's expenditures was from federal funds.

Recommended amendment:

- ▶ **Transfer truck weigh program.** An increase in funds to reflect adjustments made administratively during fiscal year 2001 to transfer the truck weigh program to this agency from the Virginia Department of Transportation. For 2002, \$8.8 million (NGF) and 150 positions (NGF).

Department of Rail and Public Transportation

The department develops plans for public transportation and freight rail systems in Virginia and provides grants to localities to improve these services. Ninety-five percent of the agency's budget goes to local and regional transportation districts for public transportation projects. All of this agency's budget comes from nongeneral fund sources: motor fuel taxes, motor vehicle sales and use taxes, motor vehicle license fees, and federal funds. In fiscal year 2000, 9.4 percent of the agency's spending was from federal funds.

Recommended amendments:

- ▶ **Provide an additional position.** An increase in funds to reflect an adjustment for an additional deputy director position granted administratively during fiscal year 2001. For 2002, an increase of \$118,697 (NGF) and one position (NGF).
- ▶ **Provide funding for expanded transit planning.** Additional funds to expand the transportation planning processes of the Commonwealth where issues of traffic congestion, personal mobility, access and preservation of environmental quality are addressed, especially in Northern Virginia. For 2002, \$94,964 (NGF) and one position (NGF).
- ▶ **Relocate central administrative office.** Additional funds to relocate the central office from 4,696 square feet of office space on the 14th floor of the VDOT Annex Building to larger spaces of outside rental property. For 2002, \$294,451 (NGF).
- ▶ **Improve agency financial and business administration.** Based on a study by the Secretary of Transportation of needed administrative support, additional funds and a position are required for the Department of Rail and Public Transportation to cover all of its administrative and financial reporting efforts. For 2002, \$56,562 (NGF) and one position (NGF).
- ▶ **Provide funding for an office in Northern Virginia.** Office space is necessary to house the personnel who will staff a new Northern Virginia office for the expanded transportation initiatives. For 2002, \$54,000 (NGF).
- ▶ **Adjust funding for mass transit and operations.** A technical adjustment to reflect a revised forecast for mass transit funds. The revised forecast shows an increase in collections of gasoline taxes, motor vehicle sales taxes, motor vehicle license fees, and federal funds. For 2002, \$1.3 million (NGF).

Department of Transportation

The agency has built and maintains 65,000 miles of roads, over 19,700 bridges, and five tunnel systems. It also provides money to cities and towns for street construction and maintenance, conducts transportation research and evaluation, and operates toll roads, bridges, and ferries. Beginning in fiscal year 2001, the department will begin the implementation of the Virginia Transportation Act of 2000, which appropriates general fund revenues for specific road construction projects. The act also created the Priority Transportation Fund, under which transportation projects will be funded on a prioritized basis by the General Assembly.

Almost all the department's budget comes from nongeneral funds. The major sources of highway transportation and maintenance funds are gasoline taxes, motor vehicle sales taxes, motor vehicle license fees, and federal funds. In fiscal year 2000, 20.0 percent of the agency's spending was from federal funds.

Recommended amendments:

- ▶ **Transfer truck weigh program.** A reduction in funds to reflect adjustments made administratively during fiscal year 2001 to transfer the truck weigh program from this agency to the Department of Motor Vehicles. For 2002, a reduction of \$8.8 million (NGF) and 150 positions (NGF).
- ▶ **Adjust Priority Transportation Fund revenue.** An adjustment to reflect additional revenue for the Priority Transportation Fund, pursuant to the Virginia Transportation Act of 2000. Adjustments were made administratively during fiscal year 2001. For 2002, an increase of \$173.3 million (NGF).

- ▶ **Adjust funding for highway construction and operations.** A technical adjustment to reflect a revised revenue forecast and adjustments to the Priority Transportation Fund. For 2002, a reduction of \$65.1 million (NGF).
- ▶ **Transfer financing functions to the Department of Treasury.** A reduction in funds and positions to reflect a transfer to the Department of Treasury of this department's bond issuance financial advisory and analysis functions, which are associated with the Public Private Transportation Act. This activity is more appropriately performed within the Department of Treasury. For 2001, a reduction of \$199,100 (NGF) and four positions (NGF). For 2002, a reduction of \$242,263 (NGF).
- ▶ **Replace general fund appropriation with Federal Reimbursement Anticipation Notes revenues.** An action to supplant general fund support with revenues from additional Federal Reimbursement Anticipation Notes sales. For 2002, a reduction of \$70 million (GF).
- ▶ **Produce executive management savings.** The Virginia Transportation Act of 2000 appropriated \$5 million from the general fund to VDOT for transfer to the Department of Aviation for private airports. This amendment removes this general fund appropriation and redirects it to other uses. For 2002, a reduction of \$5 million (GF).

Motor Vehicle Dealer Board

The Dealer Board establishes licensing standards, administers exams, and issues business licenses for sales persons as well as motor vehicle dealers. The funding for this agency comes from nongeneral funds, including fees for certification, licensing, and licensing renewal. The agency does not receive any federal funds.

No recommended amendments

Virginia Port Authority

The mission of the ports relates to the state's long-term strategic transportation plan as well as the state's strategic economic development plan. The agency, through the Commonwealth, owns and operates marine terminals in Portsmouth, Norfolk, and Newport News. It also owns a truck and rail terminal in Front Royal. It markets these ports to ship lines and businesses worldwide through the headquarters in Norfolk, as well as through other offices across the United States and overseas. Overseas offices include locations in Brussels, Buenos Aires, Tokyo, Seoul, Sao Paulo, Singapore, Cairo, and Hong Kong. Currently, the authority's budget is from nongeneral fund sources, primarily revenues received from the Transportation Trust Fund and from fees paid by ship lines for use of the ports. The agency does not receive any federal funds.

Recommended amendment:

- ▶ **Adjust funding for port operations.** A technical adjustment to increase the appropriation for transportation funds to reflect a revised revenue forecast. For 2002, \$501,800 (NGF).



Office of Transportation

Detail Tables

| | Fiscal Year 2001 | | | Fiscal Year 2002 | | |
|--|------------------|-------------|-------------|------------------|-------------|-------------|
| | General | Nongeneral | All Funds | General | Nongeneral | All Funds |
| SECRETARY OF TRANSPORTATION | | | | | | |
| 2000-2002 legislative appropriation | 0 | 516,888 | 516,888 | 0 | 517,276 | 517,276 |
| Total recommended funding | 0 | 516,888 | 516,888 | 0 | 517,276 | 517,276 |
| % change over legislative appropriation | 0% | 0% | 0% | 0% | 0% | 0% |
| Position Level: | | | | | | |
| 2000-2002 legislative appropriation | 0 | 4.00 | 4.00 | 0 | 4.00 | 4.00 |
| Recommended amendments | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended positions | 0 | 4.00 | 4.00 | 0 | 4.00 | 4.00 |
| DEPARTMENT OF AVIATION | | | | | | |
| 2000-2002 legislative appropriation | 50,099 | 22,345,025 | 22,395,124 | 50,099 | 23,050,037 | 23,100,136 |
| Recommended amendments: | | | | | | |
| ► Adjust funding for local aviation assistance | 0 | 0 | 0 | 0 | (51,400) | (51,400) |
| Total recommended amendments | 0 | 0 | 0 | 0 | (51,400) | (51,400) |
| Total recommended funding | 50,099 | 22,345,025 | 22,395,124 | 50,099 | 22,998,637 | 23,048,736 |
| % change over legislative appropriation | 0% | 0% | 0% | 0% | (0.22%) | (0.22%) |
| Position Level: | | | | | | |
| 2000-2002 legislative appropriation | 0 | 32.00 | 32.00 | 0 | 32.00 | 32.00 |
| Recommended amendments | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended positions | 0 | 32.00 | 32.00 | 0 | 32.00 | 32.00 |
| DEPARTMENT OF MOTOR VEHICLES | | | | | | |
| 2000-2002 legislative appropriation | 0 | 177,476,779 | 177,476,779 | 0 | 177,543,916 | 177,543,916 |
| Recommended amendments: | | | | | | |
| ► Transfer truck weigh program | 0 | 0 | 0 | 0 | 8,765,500 | 8,765,500 |
| Total recommended amendments | 0 | 0 | 0 | 0 | 8,765,500 | 8,765,500 |
| Total recommended funding | 0 | 177,476,779 | 177,476,779 | 0 | 186,309,416 | 186,309,416 |
| % change over legislative appropriation | 0% | 0% | 0% | 0% | 4.94% | 4.94% |

| | Fiscal Year 2001 | | | Fiscal Year 2002 | | |
|---|------------------|---------------|---------------|------------------|---------------|---------------|
| | General | Nongeneral | All Funds | General | Nongeneral | All Funds |
| Position Level: | | | | | | |
| 2000-2002 legislative appropriation | 0 | 1,828.00 | 1,828.00 | 0 | 1,828.00 | 1,828.00 |
| Recommended amendments | 0 | 0 | 0 | 0 | 150.00 | 150.00 |
| Total recommended positions | 0 | 1,828.00 | 1,828.00 | 0 | 1,978.00 | 1,978.00 |
| DEPARTMENT OF RAIL AND PUBLIC TRANSPORTATION | | | | | | |
| 2000-2002 legislative appropriation | 0 | 133,382,771 | 133,382,771 | 0 | 131,810,081 | 131,810,081 |
| Recommended amendments: | | | | | | |
| ▶ Provide an additional position | 0 | 0 | 0 | 0 | 118,697 | 118,697 |
| ▶ Improve agency financial and business administration | 0 | 0 | 0 | 0 | 56,562 | 56,562 |
| ▶ Relocate central administrative office | 0 | 0 | 0 | 0 | 294,451 | 294,451 |
| ▶ Provide funding for expanded transit planning | 0 | 0 | 0 | 0 | 94,964 | 94,964 |
| ▶ Provide funding for an office in Northern Virginia | 0 | 0 | 0 | 0 | 54,000 | 54,000 |
| ▶ Adjust funding for mass transit and operations | 0 | 0 | 0 | 0 | 1,255,600 | 1,255,600 |
| Total recommended amendments | 0 | 0 | 0 | 0 | 1,874,274 | 1,874,274 |
| Total recommended funding | 0 | 133,382,771 | 133,382,771 | 0 | 133,684,355 | 133,684,355 |
| % change over legislative appropriation | 0% | 0% | 0% | 0% | 1.42% | 1.42% |
| Position Level: | | | | | | |
| 2000-2002 legislative appropriation | 0 | 29.00 | 29.00 | 0 | 29.00 | 29.00 |
| Recommended amendments | 0 | 0 | 0 | 0 | 3.00 | 3.00 |
| Total recommended positions | 0 | 29.00 | 29.00 | 0 | 32.00 | 32.00 |
| DEPARTMENT OF TRANSPORTATION | | | | | | |
| 2000-2002 legislative appropriation | 325,584,000 | 2,515,095,100 | 2,840,679,100 | 134,347,000 | 2,535,602,200 | 2,669,949,200 |
| Recommended amendments: | | | | | | |
| ▶ Transfer financing functions to the Department of Treasury | 0 | (199,100) | (199,100) | 0 | (242,263) | (242,263) |
| ▶ Replace general fund appropriation with Federal Reimbursement Anticipation Notes revenues | 0 | 0 | 0 | (70,000,000) | 0 | (70,000,000) |
| ▶ Adjust Priority Transportation Fund revenue | 0 | 0 | 0 | 0 | 173,300,000 | 173,300,000 |
| ▶ Transfer truck weigh program | 0 | 0 | 0 | 0 | (8,765,500) | (8,765,500) |
| ▶ Adjust funding for highway construction and operations | 0 | 0 | 0 | 0 | (65,115,000) | (65,115,000) |
| ▶ Produce executive management savings | 0 | 0 | 0 | (5,000,000) | 0 | (5,000,000) |
| Total recommended amendments | 0 | (199,100) | (199,100) | (75,000,000) | 99,177,237 | 24,177,237 |
| Total recommended funding | 325,584,000 | 2,514,896,000 | 2,840,480,000 | 59,347,000 | 2,634,779,437 | 2,694,126,437 |
| % change over legislative appropriation | 0% | (<0.01%) | (<0.01%) | (55.83%) | 3.91% | 0.91% |

| | Fiscal Year 2001 | | | Fiscal Year 2002 | | |
|--|------------------|---------------|---------------|------------------|---------------|---------------|
| | General | Nongeneral | All Funds | General | Nongeneral | All Funds |
| Position Level: | | | | | | |
| 2000-2002 legislative appropriation | 0 | 10,672.00 | 10,672.00 | 0 | 10,672.00 | 10,672.00 |
| Recommended amendments | 0 | (4.00) | (4.00) | 0 | (154.00) | (154.00) |
| Total recommended positions | 0 | 10,668.00 | 10,668.00 | 0 | 10,518.00 | 10,518.00 |
| MOTOR VEHICLE DEALER BOARD | | | | | | |
| 2000-2002 legislative appropriation | 0 | 1,642,362 | 1,642,362 | 0 | 1,643,373 | 1,643,373 |
| Total recommended funding | 0 | 1,642,362 | 1,642,362 | 0 | 1,643,373 | 1,643,373 |
| % change over legislative appropriation | 0% | 0% | 0% | 0% | 0% | 0% |
| Position Level: | | | | | | |
| 2000-2002 legislative appropriation | 0 | 26.00 | 26.00 | 0 | 26.00 | 26.00 |
| Recommended amendments | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended positions | 0 | 26.00 | 26.00 | 0 | 26.00 | 26.00 |
| VIRGINIA PORT AUTHORITY | | | | | | |
| 2000-2002 legislative appropriation | 0 | 45,547,900 | 45,547,900 | 0 | 46,765,930 | 46,765,930 |
| Recommended amendments: | | | | | | |
| ► Adjust funding for port operations | 0 | 0 | 0 | 0 | 501,800 | 501,800 |
| Total recommended amendments | 0 | 0 | 0 | 0 | 501,800 | 501,800 |
| Total recommended funding | 0 | 45,547,900 | 45,547,900 | 0 | 47,267,730 | 47,267,730 |
| % change over legislative appropriation | 0% | 0% | 0% | 0% | 1.07% | 1.07% |
| Position Level: | | | | | | |
| 2000-2002 legislative appropriation | 0 | 128.00 | 128.00 | 0 | 128.00 | 128.00 |
| Recommended amendments | 0 | 0 | 0 | 0 | 0 | 0 |
| Total recommended positions | 0 | 128.00 | 128.00 | 0 | 128.00 | 128.00 |
| TOTAL FOR TRANSPORTATION | | | | | | |
| Grand total recommended funds | 325,634,099 | 2,895,807,725 | 3,221,441,824 | 59,397,099 | 3,027,200,224 | 3,086,597,323 |
| Grand total recommended positions | 0 | 12,715.00 | 12,715.00 | 0 | 12,718.00 | 12,718.00 |