



## Office of Transportation

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

### Summary of recommended funding for Transportation agencies

	<i>Fiscal Year 2005</i>			<i>Fiscal Year 2006</i>		
	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>
<b>TRANSPORTATION</b>						
Technical Adjustments	0.0	49.1	49.1	0.0	169.5	169.5
Emergencies	0.0	0.0	0.0	0.0	0.0	0.0
Mandates	0.0	0.0	0.0	0.0	0.0	0.0
Unanticipated and unavoidable cost adjustments	0.0	3.6	3.6	0.0	2.9	2.9
Caseload or workload adjustments	0.0	0.0	0.0	0.0	<0.1	<0.1
Reorganizations	0.0	0.0	0.0	0.0	0.0	0.0
Operational efficiencies and service reductions	0.0	0.0	0.0	0.0	0.0	0.0
Information technology	0.0	0.0	0.0	0.0	0.0	0.0
Other spending	350.0	0.0	350.0	23.6	450.6	474.2
<b>Total for Office of Transportation</b>	<b>350.0</b>	<b>52.7</b>	<b>402.7</b>	<b>23.6</b>	<b>623.1</b>	<b>646.7</b>

Dollars in millions. Figures may not add due to rounding. See "How to Read the Table" on page 9.

## Secretary of Transportation

### Mission Statement:

The Secretary of Transportation provides the Commonwealth with world-class transportation facilities that improve the quality of life in Virginia and support economic growth across the Commonwealth.

### Primary Services:

The primary services of this agency are: develop and implement Virginia's transportation program, provide policy and financial oversight for six agencies with combined budgets in excess of \$3.3 billion.

### Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	440,907	441,295	414,549	414,549	562,632	569,894
Other costs	75,981	60,463	72,496	67,259	17,758	17,758
<b>Total dollars</b>	<b>516,888</b>	<b>501,758</b>	<b>487,045</b>	<b>481,808</b>	<b>580,390</b>	<b>587,652</b>
<b>Total positions</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>6.00</b>	<b>6.00</b>

### Recommended Budget Amendment:

The Governor recommends an overall addition of \$33,483 for fiscal year 2005 and \$50,225 for fiscal year 2006. This represents an increase over the legislative appropriation of 5.77 percent in fiscal year 2005 and 8.55 percent in fiscal year 2006.

- **Fund essential agency operations.** Additional funding to cover the cost of current agency operations. Current funding for the agency is below the level needed to provide essential services. For 2005, \$33,483 (NGF). For 2006, \$50,225 (NGF). *[Category: Unanticipated and unavoidable cost adjustments]*

## Department of Aviation

### Mission Statement:

The Virginia Department of Aviation's mission is to progressively develop and maintain a safe, technologically advanced, market driven air transportation system that provides the citizens of Virginia with convenient and efficient access to the expanding world community.

### Primary Services:

The primary services of this agency are: air transportation system planning, promotion, regulation and safety, state aircraft flight operations, and financial assistance for airports.

### Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	2,095,837	2,097,349	2,143,149	2,016,553	2,098,262	2,098,262
Other costs	20,299,287	20,981,107	16,962,311	17,725,420	24,310,872	24,310,872
<b>Total dollars</b>	<b>22,395,124</b>	<b>23,078,456</b>	<b>19,105,460</b>	<b>19,741,973</b>	<b>26,409,134</b>	<b>26,409,134</b>
<b>Total positions</b>	<b>32.00</b>	<b>32.00</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>

### Recommended Budget Amendments:

The Governor recommends an overall addition of \$71,632 for fiscal year 2005 and \$150,428 for fiscal year 2006. This represents an increase over the legislative appropriation of less than one percent for both years.

- **Implement December 2004 three percent across the board pay increase.** A technical adjustment to fund the department's personal services budget for the 2004-2006 biennium. The additional appropriation is required because of the November 2004 three percent pay raise for nongeneral fund employees and the associated im-

pact on fringe benefit costs. For 2005, \$71,632 (NGF). For 2006, \$97,248 (NGF). *[Category: Unanticipated and unavoidable cost adjustments]*

- ▶ **Convert administrative staff position from wage to classified.** Provides funding to convert an existing position to a full-time classified position with benefits. This position provides support to the Office of the Director, the Human Resources Officer, the Public Relations Division, and the Licensing Division. For 2006, \$9,661 (NGF) and one position. *[Category: Caseload or workload adjustments]*
- ▶ **Add aircraft licensing position.** Provides funding to establish a position responsible for the aircraft licensing function of the department. This position will enforce aircraft licensing per the Code of Virginia and assist in collecting taxes related to aircraft licensing. For 2006, \$43,519 (NGF) and one position. *[Category: Caseload or workload adjustments]*

## Department of Motor Vehicles

### Mission Statement:

The Department of Motor Vehicles administers motor vehicle-related laws, advances transportation safety and collects/distributes transportation revenues in a manner that is ethical, security-sensitive, and focused on customers and employees.

### Primary Services:

The primary services of this agency are: administer motor vehicle-related laws, advance transportation safety, and collect/distribute transportation revenues.

### Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	92,858,082	92,925,219	108,046,545	81,681,205	100,494,207	100,494,207
Other costs	84,618,697	83,413,901	87,773,474	115,057,648	123,393,862	123,428,662
<b>Total dollars</b>	<b>177,476,779</b>	<b>176,339,120</b>	<b>195,820,019</b>	<b>196,738,853</b>	<b>223,888,069</b>	<b>223,922,869</b>
<b>Total positions</b>	<b>1,828.00</b>	<b>1,828.00</b>	<b>1,984.00</b>	<b>1,984.00</b>	<b>1,994.00</b>	<b>1,994.00</b>

### Recommended Budget Amendments:

The Governor recommends an overall addition of \$21 million for fiscal year 2005 and \$20.2 million for fiscal year 2006. This represents an increase over the legislative appropriation of 9.39 percent in fiscal year 2005 and 9.04 percent in fiscal year 2006.

- ▶ **Increase federal appropriation.** A technical adjustment to increase the agency's federal non-general fund appropriation for the Open Container Fund grant program (\$8.7 million) and for the Department of Transportation's Mobility Management Division to implement and construct safety improvements (Hazard Elimination Projects - \$8.7 million). For each year, \$17.4 million (NGF). *[Category: Technical adjustments]*
- ▶ **Establish appropriation for agency's federal/state asset forfeiture fund.** A technical adjustment to establish additional non-general fund appropriation for funds the agency receives from investigations that result in the forfeiture of money and/or assets. For 2005, \$217,035 (NGF). For 2006, \$250,000 (NGF). *[Category: Technical adjustments]*
- ▶ **Establish new fund appropriation for new special plate disbursements.** Establishes a new fund to provide a method of disbursement to organizations for their portion of the revenues collected on specialized plates as directed by the Motor Vehicle Code of Virginia. Annual disbursements will be made to qualifying agencies and organizations based on the agency's Plate Reimbursement Statistics report to ensure that the organizations receive their funds in a timely manner. This fund was recommended by the Department of Accounts. For 2005, \$2.0 million (NGF). *[Category: Unanticipated and unavoidable cost adjustments]*

- ▶ **Increase appropriation for the authorized salary increase.** An adjustment to increase the agency's appropriation for the three percent salary adjustment approved by the 2004 General Assembly, Chapter 4, Item 505-I.1. For 2005, \$1.4 million, (NGF). For 2006, \$2.6 million (NGF). *[Category: Unanticipated and unavoidable cost adjustments]*
- ▶ **Transfer information technology positions to the Virginia Information Technologies Agency (VITA).** Transfer of selected technology positions to the Virginia Information Technologies Agency as part of the consolidation of the information technology functions in executive branch agencies as outlined in the enabling legislation from the 2003 Session of the General Assembly. For 2006, a reduction of 51 positions. *[Category: Position level changes only]*

## Department of Rail and Public Transportation

### Mission Statement:

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

### Primary Services:

The primary services for this agency are: ground transportation planning and research, financial assistance for public transportation, financial assistance for rail programs, and public transportation system acquisition and construction.

### Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	2,267,345	2,268,955	2,623,897	2,456,287	3,805,020	3,811,191
Other costs	131,115,426	129,526,391	122,409,528	143,435,331	159,586,793	256,981,591
<b>Total dollars</b>	<b>133,382,771</b>	<b>131,795,346</b>	<b>125,033,425</b>	<b>145,891,618</b>	<b>163,391,813</b>	<b>260,792,782</b>
<b>Total positions</b>	<b>29.00</b>	<b>29.00</b>	<b>31.00</b>	<b>36.00</b>	<b>44.00</b>	<b>44.00</b>

### Recommended Budget Amendment:

The Governor recommends an overall addition of \$57,162 for fiscal year 2005 and \$105,524 for fiscal year 2006. This represents an increase over the legislative appropriation of less than one percent for both years.

- ▶ **Increase appropriation for the authorized salary increase.** A technical adjustment to increase the agency's appropriation for the three percent salary adjustment recommended and approved by the 2004 General Assembly, Chapter 4 Item 505-I.1. For 2005, \$57,162 (NGF). For 2006, \$105,524 (NGF). *[Category: Technical adjustments]*

## Department of Transportation

### Mission Statement:

The Department of Transportation plans, develops, delivers, and maintains on time and on budget, the best possible transportation system for the traveling public.

### Primary Services:

The primary services of this agency are: highway system acquisition and construction, highway system maintenance, financial assistance for ground transportation to localities, toll facility operations, and ground transportation planning and research.

### Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	448,026,684	458,271,046	505,806,042	508,258,396	560,975,223	580,581,734
Other costs	2,392,652,416	2,195,926,154	2,059,420,304	2,482,887,982	2,364,648,061	2,466,176,308
<b>Total dollars</b>	<b>2,840,679,100</b>	<b>2,654,197,200</b>	<b>2,565,226,346</b>	<b>2,991,146,378</b>	<b>2,925,623,284</b>	<b>3,046,758,042</b>
<b>Total positions</b>	<b>10,672.00</b>	<b>10,672.00</b>	<b>10,527.00</b>	<b>10,522.00</b>	<b>10,504.00</b>	<b>10,504.00</b>

### Recommended Budget Amendments:

The Governor recommends an overall addition of \$381.5 million for fiscal year 2005 and \$625.9 million for fiscal year 2006. This represents an increase over the legislative appropriation of 13.04 percent in fiscal year 2005 and 20.54 percent in fiscal year 2006.

- ▶ **Adjust appropriation to reflect current revenue estimate and programmatic changes.** A technical adjustment to reflect revenue forecast changes and programmatic changes. For 2005, \$31.5 million (NGF). For 2006, \$151.9 million (NGF). *[Category: Technical adjustments]*
- ▶ **Additional Transportation Funding.** Provides \$824 million to implement the provisions of the Transportation Partnership Act of 2005. Increases funding for transportation programs statewide and restores and protects the integrity of the Transportation Trust Fund. For 2005, \$350.0 million (GF). For 2006, \$23.6 million (GF) and \$450.4 million (NGF). *[Category: Other spending or initiatives]*
- ▶ **Transfer information technology positions to the Virginia Information Technologies Agency (VITA).** Transfer of selected technology positions to the Virginia Information Technologies Agency as part of the consolidation of the information technology functions in executive branch agencies as outlined in the enabling legislation from the 2003 session of the General Assembly. For 2006, a reduction of 182 positions. *[Category: Position level changes only]*

## Motor Vehicle Dealer Board

### Mission Statement:

The Motor Vehicle Dealer Board administers sections of the Motor Vehicle Dealer Laws and Regulations as charged; promotes the best interests of both the automotive consumer and dealer body; and processes all motor vehicle related complaints promptly and professionally; while providing a high level of customer service.

### Primary Services:

The primary services of this agency are: regulation of professions and occupations.

### Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	1,377,138	1,378,149	1,412,363	1,265,610	1,253,813	1,253,813
Other costs	265,224	215,923	(61,895)	67,756	537,187	537,187
<b>Total dollars</b>	<b>1,642,362</b>	<b>1,594,072</b>	<b>1,350,468</b>	<b>1,333,366</b>	<b>1,791,000</b>	<b>1,791,000</b>
<b>Total positions</b>	<b>26.00</b>	<b>26.00</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>

### Recommended Budget Amendment:

The Governor recommends an overall addition of \$19,100 for fiscal year 2005 and \$35,200 for fiscal year 2006. This represents an increase over the legislative appropriation of 1.07 percent in fiscal year 2005 and 1.97 percent in fiscal year 2006.

- ▶ **Fund three percent salary increase.** A technical adjustment to fund the three percent salary adjustment recommended and approved by the 2004 General Assembly, Chapter 4 Item 505-I.1. For 2005, \$19,100 (NGF). For 2006, \$32,200 (NGF). *[Category: Unanticipated and unavoidable cost]*

## Virginia Port Authority

### Mission Statement:

The Virginia Port Authority fosters and stimulates commerce of the state's ports; to promote the shipment of goods; to secure necessary navigable tidal waters; to develop, improve, or increase commerce of the Commonwealth's ports (§ 62.1-132.3 of the Code of Virginia).

### Primary Services:

The primary services of this agency are: commerce and agricultural market development, port facilities planning, maintenance, acquisition, and construction, and financial assistance for port activities.

### Historical Appropriations:

	2001	2002	2003	2004	2005	2006
Personnel related costs	7,982,887	8,037,717	9,208,385	9,208,385	9,520,830	9,648,875
Other costs	37,565,013	38,728,213	38,461,456	39,790,511	50,272,581	55,437,331
<b>Total dollars</b>	<b>45,547,900</b>	<b>46,765,930</b>	<b>47,669,841</b>	<b>48,998,896</b>	<b>59,793,411</b>	<b>65,086,206</b>
<b>Total positions</b>	<b>128.00</b>	<b>128.00</b>	<b>136.00</b>	<b>136.00</b>	<b>140.00</b>	<b>140.00</b>

### Recommended Budget Amendment:

The Governor recommends an overall addition of \$205,000 for fiscal year 2006, which is an increase of less than one percent over the legislative appropriation. The Governor recommends no dollar changes in fiscal year 2005 for this agency.

- ▶ **Increase Port Security Staffing.** Increases sworn security staff by three and administrative staff supporting sworn security staff by two. These positions are needed to implement increased federal and state security requirements. For 2006, \$205,000 (NGF) and five positions. *[Category: Other spending]*



# Office of Transportation

## Detail Tables

	<i>Fiscal Year 2005</i>			<i>Fiscal Year 2006</i>		
	GF	NGF	All Funds	GF	NGF	All Funds
<b>SECRETARY OF TRANSPORTATION</b>						
<b>2004-06 legislative appropriation</b>	0	580,390	580,390	0	587,652	587,652
<b>Recommended amendment:</b>						
▶ Fund Essential Agency Operations	0	33,483	33,483	0	50,225	50,225
<b>Total recommended amendment</b>	0	33,483	33,483	0	50,225	50,225
<b>Total recommended funding</b>	0	613,873	613,873	0	637,877	637,877
Percent change over legislative appropriation	N/A	5.77%	5.77%	N/A	8.55%	8.55%
<b>Position level:</b>						
<b>2004-06 legislative appropriation</b>	0.00	6.00	6.00	0.00	6.00	6.00
Recommended amendment	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total recommended positions</b>	0.00	6.00	6.00	0.00	6.00	6.00
<b>DEPARTMENT OF AVIATION</b>						
<b>2004-06 legislative appropriation</b>	44,067	26,365,067	26,409,134	44,067	26,365,067	26,409,134
<b>Recommended amendments:</b>						
▶ Implement December 2004 three percent across the board pay increase	0	71,632	71,632	0	97,248	97,248
▶ Convert administrative staff position from wage to classified	0	0	0	0	9,661	9,661
▶ Add aircraft licensing position	0	0	0	0	43,519	43,519
<b>Total recommended amendments</b>	0	71,632	71,632	0	150,428	150,428
<b>Total recommended funding</b>	44,067	26,436,699	26,480,766	44,067	26,515,495	26,559,562
Percent change over legislative appropriation	0.00%	.27%	.27%	0.00%	.57%	.57%
<b>Position level:</b>						
<b>2004-06 legislative appropriation</b>	0.00	31.00	31.00	0.00	31.00	31.00
Recommended amendments	0.00	0.00	0.00	0.00	1.00	1.00
<b>Total recommended positions</b>	0.00	31.00	31.00	0.00	32.00	32.00
<b>DEPARTMENT OF MOTOR VEHICLES</b>						
<b>2004-06 legislative appropriation</b>	0	223,888,069	223,888,069	0	223,922,869	223,922,869

**Recommended amendments:**

	<i>Fiscal Year 2005</i>			<i>Fiscal Year 2006</i>		
	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>
▶ Increase federal appropriation	0	17,400,000	17,400,000	0	17,400,000	17,400,000
▶ Establish appropriation for agency's federal/state asset forfeiture fund	0	217,035	217,035	0	250,000	250,000
▶ Increase appropriation for the authorized salary increase	0	1,400,000	1,400,000	0	2,600,000	2,600,000
▶ Establish new fund appropriation for new special plate disbursements	0	2,000,000	2,000,000	0	0	0
<b>Total recommended amendments</b>	0	21,017,035	21,017,035	0	20,250,000	20,250,000
<b>Total recommended funding</b>	0	244,905,104	244,905,104	0	244,172,869	244,172,869
Percent change over legislative appropriation	N/A	9.39%	9.39%	N/A	9.04%	9.04%
<b>Position level:</b>						
<b>2004-06 legislative appropriation</b>	0.00	1,994.00	1,994.00	0.00	1,994.00	1,994.00
Recommended amendments	0.00	0.00	0.00	0.00	(51.00)	(51.00)
<b>Total recommended positions</b>	0.00	1,994.00	1,994.00	0.00	1,943.00	1,943.00
<b>DEPARTMENT OF RAIL AND PUBLIC TRANSPORTATION</b>						
<b>2004-06 legislative appropriation</b>	0	163,391,813	163,391,813	0	260,792,782	260,792,782
<b>Recommended amendment:</b>						
▶ Increase appropriation for the authorized salary increase	0	57,162	57,162	0	105,524	105,524
<b>Total recommended amendment</b>	0	57,162	57,162	0	105,524	105,524
<b>Total recommended funding</b>	0	163,448,975	163,448,975	0	260,898,306	260,898,306
Percent change over legislative appropriation	N/A	.03%	.03%	N/A	.04%	.04%
<b>Position level:</b>						
<b>2004-06 legislative appropriation</b>	0.00	44.00	44.00	0.00	44.00	44.00
Recommended amendment	0.00	0.00	0.00	0.00	(1.00)	(1.00)
<b>Total recommended positions</b>	0.00	44.00	44.00	0.00	43.00	43.00
<b>DEPARTMENT OF TRANSPORTATION</b>						
<b>2004-06 legislative appropriation</b>	77,439,911	2,848,183,373	2,925,623,284	77,440,289	2,969,317,753	3,046,758,042
<b>Recommended amendments:</b>						
▶ Adjust appropriation to reflect current revenue estimate and programmatic changes	0	31,519,233	31,519,233	0	151,883,503	151,883,503
▶ Additional Transportation Funding	350,000,000	0	350,000,000	23,607,050	450,400,000	474,007,050
<b>Total recommended amendments</b>	350,000,000	31,519,233	381,519,233	23,607,050	602,283,503	625,890,553
<b>Total recommended funding</b>	427,439,911	2,879,702,606	3,307,142,517	101,047,339	3,571,601,256	3,672,648,595
Percent change over legislative appropriation	451.96%	1.11%	13.04%	30.48%	20.28%	20.54%
<b>Position level:</b>						
<b>2004-06 legislative appropriation</b>	0.00	10,504.00	10,504.00	0.00	10,504.00	10,504.00
Recommended amendments	0.00	0.00	0.00	0.00	(182.00)	(182.00)
<b>Total recommended positions</b>	0.00	10,504.00	10,504.00	0.00	10,322.00	10,322.00

	<i>Fiscal Year 2005</i>			<i>Fiscal Year 2006</i>		
	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>	<b>GF</b>	<b>NGF</b>	<b>All Funds</b>
<b>MOTOR VEHICLE DEALER BOARD</b>						
<b>2004-06 legislative appropriation</b>	0	1,791,000	1,791,000	0	1,791,000	1,791,000
<b>Recommended amendment:</b>						
▶ Fund three percent salary increase	0	19,100	19,100	0	35,200	35,200
<b>Total recommended amendment</b>	0	19,100	19,100	0	35,200	35,200
<b>Total recommended funding</b>	0	1,810,100	1,810,100	0	1,826,200	1,826,200
Percent change over legislative appropriation	N/A	1.07%	1.07%	N/A	1.97%	1.97%
<b>Position level:</b>						
<b>2004-06 legislative appropriation</b>	0.00	22.00	22.00	0.00	22.00	22.00
Recommended amendment	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total recommended positions</b>	0.00	22.00	22.00	0.00	22.00	22.00
<b>VIRGINIA PORT AUTHORITY</b>						
<b>2004-06 legislative appropriation</b>	0	59,793,411	59,793,411	0	65,086,206	65,086,206
<b>Recommended amendment:</b>						
▶ Increase Port Security Staffing	0	0	0	0	205,000	205,000
<b>Total recommended amendment</b>	0	0	0	0	205,000	205,000
<b>Total recommended funding</b>	0	59,793,411	59,793,411	0	65,291,206	65,291,206
Percent change over legislative appropriation	N/A	0.00%	0.00%	N/A	.31%	.31%
<b>Position level:</b>						
<b>2004-06 legislative appropriation</b>	0.00	140.00	140.00	0.00	140.00	140.00
Recommended amendment	0.00	0.00	0.00	0.00	5.00	5.00
<b>Total recommended positions</b>	0.00	140.00	140.00	0.00	145.00	145.00
<b>TOTAL FOR TRANSPORTATION</b>						
Grand total recommended funds	427,483,978	3,376,710,768	3,804,194,746	101,091,406	4,170,943,209	4,272,034,615
Grand total recommended positions	0.00	12,741.00	12,741.00	0.00	12,513.00	12,513.00