

Transportation

Governor's Proposed Amendments				
(\$ in millions)				
	FY 2017 Proposed		FY 2018 Proposed	
	<u>GF</u>	<u>NGF</u>	<u>GF</u>	<u>NGF</u>
2016-18 Current Budget (Ch. 780, 2016 Session)	\$41.0	\$6,811.1	\$41.0	\$6,483.9
Proposed Increases	0.0	143.4	0.0	27.8
Proposed Decreases	<u>(0.0)</u>	<u>(7.2)</u>	<u>(0.0)</u>	<u>(65.4)</u>
\$ Net Change	0.0	136.2	0.0	(37.6)
HB 1500/SB 900, as Introduced	\$41.0	\$6,947.3	\$41.0	\$6,446.3
% Change	0.0%	2.0%	0.0%	(0.6%)
FTEs	0.00	10,103.00	0.00	10,119.00
# Change	0.00	0.00	0.00	16.00

- **Department of Motor Vehicles**

- *Reflect Increased Virginia Share of Washington Metropolitan Area Transit Commission Costs.* Increases DMV's appropriation for participation in the multi-jurisdiction agreement with Washington D.C and Maryland for enforcement of laws regulating vans, taxis, and limousine businesses by approximately \$60,000 NGF over the biennium.
- *Reduce appropriation for E-Z Pass.* Eliminates an unnecessary appropriation of \$1.1 million NGF each year for processing of E-Z Pass transactions.
- *Indirect Cost Pass Through.* Proposes two separate language amendments that provide DMV authority to distribute charges for indirect costs incurred for transactions undertaken on behalf of other state agencies. The first proposed change would allow DMV to pass on Cardinal system charges to the benefitting agencies, while the second change would allow DMV to pass on Statewide Indirect Cost Allocation Plan (SICAP) charges for revenues collected on behalf of other agencies. These changes would allow DMV to retain approximately \$3.8

million in NGF revenue to offset increased costs associated with changes to the SICAP policy implemented during the 2016 Session which have reduced DMV's available operating revenues.

- *Loudoun Customer Service Center.* Separate authorization is provided in Capital Outlay (Item C-52) to allow the Department of General Services to enter into a capital lease for the relocation or expansion of customer service centers in Loudoun County. The Department currently operates two service centers in Loudoun but is interested in opening a third to address high volumes.

- **Department of Rail and Public Transportation**

- *Adjust NGF Appropriation to Reflect Adopted FY 2017-22 Six-Year Financial Plan.* Increases the DRPT Commonwealth Transportation Fund appropriation by \$8.2 million NGF in the second year to reflect the Six-Year Improvement Program adopted by the Commonwealth Transportation Board in June, 2016 as well as the revenue reforecast completed in November, 2016.
- *Increase Allowable Administrative Overhead Charges.* Proposes to allow the Commonwealth Transportation Board to allocate up to 7 percent of the revenues available each year in the Intercity Passenger Rail Operating and Capital Fund to support the costs of project development, administration and compliance for the Atlantic Gateway project. An additional 6.0 FTE are proposed to support these activities. Currently, the CTB is authorized to allocate up to 3.5 percent of program funds for associated overhead costs. This action would increase DRPT positions to a total of 66, or 10 percent, after gaining an additional seven positions in the 2016 Session. The number of filled positions at the Department remains below 50.

- **Department of Transportation**

- *Adjust Appropriations to Reflect Adopted FY 2017-22 Six-Year Financial Plan.* Increases the VDOT NGF appropriation by \$94.5 million the first year and \$12.5 million the second year to reflect the assumptions included in the Commonwealth Transportation Board's Six-Year Financial Plan adopted last June.
- *Adjust Appropriations to Reflect Fall Revenue Reforecast.* Contains a second series of nongeneral fund revenue adjustments to align the department's appropriation with the revised revenue forecast completed in November, 2016. In total the forecast adjustments increase nongeneral fund appropriations by \$42.7 million in the first year and reduce second year NGF appropriations by \$55.4 million, largely in the HMOF and the two regional transportation accounts. The largest revenue shifts reflect the declining in the general sales tax forecast.

- *Additional Positions for Toll Facility Operations* Proposes to increase NGF supported positions by 10.0 FTE in the second year to manage operations of new state-operated toll facilities anticipated to open in 2017, specifically I-66 Inside the Beltway.

- **Virginia Port Authority**

- *Virginia International Gateway Capital Lease.* Proposes an increase of \$6.4 million NGF each year from Port Terminal revenues to support amended lease payments for the Virginia International Gateway bringing total lease payments in the second year to approximately \$68.1 million NGF. The VIG lease has been extended to a term of 49 years, terminating December 31, 2065.