

WEST VIRGINIA DEPARTMENT OF TRANSPORTATION

**FY 2022
Budget Presentation**



**Jim Justice
Governor**

**Byrd E. White, III
Cabinet Secretary**

**WEST VIRGINIA DEPARTMENT OF TRANSPORTATION
FY2022 APPROPRIATION REQUEST**

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WEST VIRGINIA DEPARTMENT OF TRANSPORTATION

INTRODUCTION

The West Virginia Department of Transportation was created by the 1989 Legislature. It provides transportation-related services and infrastructure necessary to enhance the safe, efficient, and environmentally sound movement of people and goods across West Virginia.

The Department consists of the Highways, Public Transit, and Motor Vehicles Divisions, over which the Secretary has direct authority, and includes under its umbrella the Aeronautics Commission, Public Port Authority, State Rail Authority, Office of Administrative Hearings, and West Virginia Parkways. These Authorities and Commissions, which receive executive support from the Secretary, are subject to further statutory control by independent boards appointed by the Governor.

An organization as diverse as the Department of Transportation must have strategic initiatives and goals for accomplishing its mission. Accordingly, the following Department goals have been developed:

◆ **Create and Maintain an Outstanding Transportation System**

- Maintain existing highways
- Complete major highway corridors as federal funding is allocated
- Preserve the safety and structural integrity of the existing highway system
- Provide better transit coverage to urban and rural West Virginia
- Maintain a viable State-owned railroad network
- Improve airline service to and from cities within the state and to airline hubs

◆ **Provide driver related documents in an efficient and cost-effective manner.**

- Continue improving the public's access to driver and vehicle licensing and driver safety programs
- Continue improving operational efficiency through the automation of DMV systems

Specific information about the agencies and their programs is provided in their sections of this presentation.

DOT Organization Chart

Jim Justice
Governor

Byrd E. White, III
Cabinet Secretary

West Virginia Parkways Authority

Aeronautics Commission

Division of Highways

Division of Motor Vehicles

Public Port Authority

Division of Public Transit

State Rail Authority

Office of Administrative Hearings

**DEPARTMENT OF TRANSPORTATION
PRINCIPAL ADMINISTRATORS**

Cabinet Secretary, Department of Transportation	Byrd E. White, III
Business Manager, Department of Transportation	Carla P. Rotsch
Commissioner, Division of Motor Vehicles	Everett J. Frazier
Commissioner, Division of Highways	Byrd E. White, III
Executive Director, State Rail Authority	Lucinda K. Butler
Executive Director, Division of Public Transit	William C. Robinson
Chairman, Public Port Authority Board	Byrd E. White, III
Executive Director, Aeronautics Commission	Sean D. Hill
Chief Hearing Examiner, Office of Administrative Hearings	Teresa D. Maynard
Executive Director, Parkways	Jeffrey A. Miller

WEST VIRGINIA DEPARTMENT OF TRANSPORTATION

FINANCIAL DATA

With the passage of West Virginia Senate Bill 1006 during the 2017 Special Legislative Session, the Department of Transportation began receiving additional revenues to the State Road Fund. This bill includes provisions for an increase in motor fuel and privilege taxes as well as increased Division of Motor Vehicles registration fees. Based on this legislation, many programs operated by the Department of Transportation have experienced additional funding for the foreseeable future versus what had been available in previous years.

The Department of Transportation depends upon numerous sources of revenue to fund its programs. The primary funds are the State Road fund, Federal funds, and the General Revenue fund. Each plays a major role in the overall operations of the Department. Furthermore, dedicated Special Revenue funds provide the resources for a myriad of activities. The following describes the various fund categories:

State Road Fund - The State Road fund, which provides funding for the Divisions of Motor Vehicles, Highways, and the Office of Administrative Hearings, derives its revenues from several dedicated taxes and fees, federal reimbursement, and miscellaneous income, such as interest earned on investments. The taxes and fees include the following:

Motor Fuel Tax - The Motor Fuel Tax, as reported in various financial documents, actually consists of two revenue sources. The first is the **Motor Fuel Excise Tax**, which is composed of a flat rate equal to \$.205/gallon, plus a variable wholesale component which currently is \$.152/gallon. The Motor Fuel Excise Tax is imposed and payable on all motor fuel imported into West Virginia, from a terminal within West Virginia, or from a terminal in another state for delivery into West Virginia.

The second tax included in the Motor Fuel Tax revenues is the **Motor Carrier Road Tax**. It is imposed upon every motor carrier with a vehicle that is designed to transport persons or property having 2 or more axles with a gross vehicle weight exceeding 26,000 pounds including road tractors and tractor trucks. The tax rate is equivalent to the Motor Fuel Excise Tax, and the tax is based upon each gallon of motor fuel used in the carrier's operations in the state. The carrier is entitled to a refund for fuel purchased in the state but used outside West Virginia. Additionally, carriers domiciled in the state are charged an annual fee of \$10.00 for two (2) identification markers for each vehicle operated.

Registration Fees - The Division of Motor Vehicles collects numerous fees which are required to be deposited in the State Road fund, including certificate of title, vehicle licenses (registration), dealers and wrecker licenses, and operators licenses and renewals.

Sales (formerly Privilege) Tax – The tax is imposed for obtaining the certificate of title on a vehicle. It is 6% of the net (sale price less trade-in) value of the vehicle at the time of purchase and 5% for the lease of a vehicle.

Highway Litter Control Fee - A \$1 fee is imposed on the issuance of each certificate of registration and renewal thereof.

Miscellaneous Fees – This includes a \$200.00 insurance penalty fee, as well as fees charged for checks returned to the Division unpaid, the inspection of reconstructed vehicles, and special scenic graphic on registration plates.

Federal Funds - Federal funds are handled by two methods within the Department of Transportation. Those funds that are received by the Division of Highways as reimbursement for construction and reconstruction projects are deposited directly into either the State Road fund or the Coal Resource Transportation System fund. These Federal dollars are not specifically appropriated by the Legislature. All Federal funds received by other DOT agencies are placed in legislatively appropriated Federal accounts. These moneys normally are received as reimbursement of expenditures incurred by the Department on federally approved grants.

Special Revenue Funds - Dedicated revenue sources are the basis for the operation of Special Revenue funds. The largest user of these funds within the DOT is the Division of Motor Vehicles. The Department's Special Revenue funds include:

Motorcycle Safety (DMV): Fees are collected from the issuance of a motorcycle endorsement on a driver's license, a motorcycle license, or a motorcycle Class G registration plate. Fees include \$5 for each motorcycle endorsement, \$2.50 / year for each motorcycle operator license, and \$7.50 for the issuance/renewal of a Class G plate. (Non-appropriated)

Motor Vehicle Fees Fund (DMV): The fund contains revenues collected for various miscellaneous functions performed within DMV. (Appropriated)

Hearing Fees: Individuals charged with DUI may request a hearing. Fees (\$10 for the hearing, \$15 for each witness, and \$.15/mile for mileage reimbursement) are charged when license suspension is upheld. Revenue is collected when license is reinstated.

Commercial Driver's License: Licenses are issued to operators of vehicles exceeding 26,000 pounds. The fee is \$50 for a new license and \$35 to renew a license. Endorsements are \$15 each.

Motorcycle Testing: Fees are collected from the issuance of Class G registration plates. The fee is \$1 per license issued/renewed.

Driver's License Reinstatement: Fees are collected for reinstating driver licenses suspended for DUI, failure to pay or appear in court, insurance violations, or checks returned for insufficient funds. Fees are \$50 to reinstate a driver's license. To reinstate a registration plate suspended for an insurance violation the fee is \$100 and to reinstate a driver's license suspended for an insurance violation the fee is \$50.

Driver Rehabilitation: Participants in the Interlock Program must pay DMV a \$100 administrative fee.

Dealer Recovery (DMV): A \$150 fee is collected from the yearly renewal of WV Automobile Dealership licenses. (Appropriated)

Safety and Treatment Fund (DMV) – The program provider collects fees from the program participants, unless the program participant is deemed to be indigent, and remits \$125 of the fee to the Division. (Non-appropriated)

Aircraft Fuel Tax (Aeronautics Commission): Dedicated collection of wholesale fuel tax (currently \$.152/gallon) on aviation fuel sales. (Non-appropriated)

A. James Manchin Fund (Highways): Created by the Legislature in 2000, the fund is the recipient of a \$5 fee charged during the titling of a vehicle. It can be used only for efforts to eliminate existing illegal tire piles throughout the state, prevent the accumulation of additional unwanted tires, and provide funds for debt service on bonds issued by the Water Development Authority to finance projects relating to waste tire processing facilities. (Appropriated)

Coal Resource Transportation System (CRTS) Fund (Highways): This fund was created by the Legislature in 2004. The special permit fee of \$.05/ton of coal over 88,000 lbs. hauled over the CRTS roads and special permits for yearly axle fees are deposited in it. Revenue must be used for repairs and improvements to roads and bridges on this system. (Non-appropriated)

Industrial Access Road Fund (Highways): Approximately three million dollars of the tax collections that are dedicated to the State Road Fund are transferred to this fund and used for the construction and maintenance of public property access roads. Chapter 17, Article 3A, establishes the fund and its uses. (Non-appropriated)

General Revenue - The General Revenue fund is the primary operating fund of the State. Moneys in this fund must be appropriated by the Legislature. Agencies within the Department of Transportation that receive General Revenue funding include; Public Transit Division, Aeronautics Commission, the State Rail Authority and Public Port Authorities.

Enterprise Fund - This type of fund is used to account for operations of agencies that provide goods or services to the general public and whose intent is to generate an operating profit. The State Rail Authority utilizes such a fund in its operations of the South Branch Valley and the West Virginia Central Railroads. Revenue for this fund comes from freight operations, demurrage, lease/license fees, and a percentage of passenger excursion train revenues. (Non-appropriated)

DEPARTMENT OF TRANSPORTATION



DIVISION OF MOTOR VEHICLES

Everett J. Frazier
Commissioner

**WEST VIRGINIA DEPARTMENT OF TRANSPORTATION
DIVISION OF MOTOR VEHICLES**

Description

The Division of Motor Vehicles provides essential licensing, titling, and vehicle registration services to the public, promotes highway safety, and collects revenue for transportation programs. It strives to provide a great number of services to the public. Those services include, but are not limited to the following:

- Issue a legal document of ownership to motor vehicle and recreational vehicle owners
- Issue vehicle registration plates and renewal decals
- Enforce personal property tax collection
- Regulate businesses involved in the sale of vehicles and processing of DMV documents
- Process commercial vehicle registration through the International Registration Plan
- Process and issue fuel tax decals through the International Fuel Tax Agreement
- Issue driver licenses and non-driver identification cards
- Track problem drivers and provide improvement programs for motorists that violate traffic laws
- Exchange traffic conviction reports and unpaid ticket information with other jurisdictions
- Enforce unpaid citations of both motor vehicle related and other crimes
- Through driver license suspension, provide sanctions against persons who violate motor vehicle laws, accrue unpaid tickets, violate student attendance and child support laws
- Provide driving records for insurance and employment purposes
- Administer the Leased and Rental Vehicle Programs. These programs provide an alternative to the traditional privilege tax program by providing a monthly payment schedule
- Oversee motorcycle safety courses
- Provide advice and distribute federal funding to programs that promote safe travel to the motoring public through the Governor's Highway Safety Program
- Register voters
- Issue handicap parking permits

Accomplishments

In January of 2020, Governor Jim Justice appointed Everett Frazier as the new DMV Commissioner. Commissioner Frazier took over with a desire to focus on improving customer service and technology, but more importantly, to foster a team effort environment, empowering all employees to contribute and feel valued in the agency. He believes every employee, regardless of their role or years of service, has been and continues to be a vital component to DMV's accomplishments during the pandemic.

2020 Highlights and Accomplishments

- **As part of the ongoing business modernization plan, DMV continues to add online services to the website.** The DMV website contains the online services portal, which allows citizens to perform many requests, including driver's license renewal, vehicle registration renewal, duplicate requests including duplicate Class A license plate decals or plates, and update their address of record with the DMV. Customers can also pay their driver's license reinstatement fees and purchase their driving record online. Motor carrier drivers can also now take advantage of the online services with a new online application system.
- **DMV made a full conversion to e-temporary tag process rolled out to all WV dealerships and Regional Offices which creates vehicle ownership database immediately at the point of sale.** This tool helps law enforcement quickly identify the owner of a vehicle before it is fully titled and registered. It also streamlines the titling registration process.
- **The West Virginia Governor's Highway Safety Program (GHSP) continues to focus on reducing roadway injuries and fatalities, aided by the 90.2% seat belt usage rate in 2019, high visibility enforcement campaigns, and strong media messaging.** In addition to occupant protection, the GHSP also focuses on impaired driving prevention and awareness. In FY 2020, the GHSP provided \$1,068,772 in federal DUI funding to 132 law enforcement agencies and the State Police, resulting in 1,112 DUI arrests, 53,667 driver contacts, and 42,280 additional traffic citations.
- **DMV driver examiners continue to be among the best in the nation by achieving full national certification.** The DMV strives to maintain the highest level of performance among our driver examiners through training and education. During FY 2020, the DMV implemented online training courses for driver and motorcycle examiners which has significantly reduced training expenses. As a result, 85% of our driver examiners are nationally certified.

2020 and Beyond...

The accomplishments of the Division over the last year will stimulate improvements in many of its processes. Several key projects are underway in FY 2020. Those projects include:

- Implement, by October 2020, a new Driver's License/Identification card system that will be completely compliant with the "Real ID Act" of 2005, which is mandatory for 2021.
- Continue modernizing outdated mainframe-based technology.

- Continue to promote the usage of the online transactions through the DMV website.
- Implement a new, more convenient IRP solution that will allow customers to perform IRP transactions online as well as from a mobile device. This will also provide customers with real time Federal Motor Carrier Safety Administration updates made directly to their mobile devices.
- Add online renewal of a dealer license for West Virginia Automobile Dealers to our current web services
- Expand the availability of web-based business processes and increase the use of online self- service transactions by 5% each year.
- Improve the safety of the motoring public through public awareness initiatives and driver rehabilitation.
- Develop a customer-centric business system to replace outdated standalone databases to provide state-of-the-art motor vehicle services to customers in an efficient and cost-effective manner by FY 2021.
- Complete the interface with the Supreme Court’s Unified Judicial Application, which will allow DMV to electronically import magistrate court convictions to the driver record by FY 2021.
- Complete the e-citation interface which will allow DMV to electronically import municipal and other court convictions.
- Convert sheriff vehicle registration process from paper to an electronic web-based system. This will expedite registrations of all vehicles renewed at the sheriff's office and expand the vehicle type that can be renewed by the sheriffs.

Schedule of Full-time Permanent Employees

	<i>FY2020</i>	<i>FY2021 As of 1/31/21</i>	<i>FY2022</i>
Quota	639	639	639
Filled Positions	606	615	---

**WEST VIRGINIA DEPARTMENT OF TRANSPORTATION: DIVISION OF MOTOR VEHICLES
FISCAL YEARS 2020 - 2022**

BUDGET COMPARISON - STATE ROAD FUND

APPROPRIATIONS or REVENUE	FY 2020 ACTUAL	FY 2021 BUDGETED	FY 2022 REQUESTED	FY2022 OVER (UNDER) FY2021
LEGISLATIVE APPROPRIATION:				
PERSONAL SERVICES	\$25,977,939	\$25,977,939	\$25,977,939	\$0
REPAIRS AND ALTERATIONS	144,000	144,000	\$144,000	0
EQUIPMENT	1,080,000	1,080,000	\$1,080,000	0
CURRENT EXPENSES	16,175,840	16,175,840	\$16,175,840	0
BUILDINGS	10,000	220,000	\$10,000	(210,000)
CLAIMS AGAINST THE STATE	0	0	\$0	0
OTHER ASSETS	2,600,000	2,390,000	\$2,600,000	210,000
BRIM PREMIUM	89,940	89,940	\$89,940	0
SUB-TOTAL	\$46,077,719	\$46,077,719	\$46,077,719	\$0
Supplemental Request 1				
OTHER ASSETS		5,554,000		(5,554,000)
Supplemental Request 2				
CURRENT EXPENSES		500,000	\$0	(500,000)
Improvement Request				
PERSONAL SERVICES			\$1,000,000	\$1,000,000
CURRENT EXPENSES			\$400,000	400,000
TOTAL FUNDS AVAILABLE	\$46,077,719	\$52,131,719	\$47,477,719	(\$4,654,000)
EXPENDITURES				
PERSONAL SERVICES	\$22,910,993	\$25,977,939	\$26,977,939	\$1,000,000
REPAIRS AND ALTERATIONS	60,980	144,000	144,000	0
EQUIPMENT	2,372	1,080,000	1,080,000	0
CURRENT EXPENSES	15,455,280	16,675,840	16,575,840	(100,000)
BUILDINGS	119,695	220,000	10,000	(210,000)
CLAIMS AGAINST THE STATE	0	0	0	0
OTHER ASSETS	30,000	7,944,000	2,600,000	(5,344,000)
BRIM PREMIUM	89,940	89,940	89,940	0
TOTAL EXPENDITURES	\$38,669,260	\$52,131,719	\$47,477,719	(\$4,654,000)
APPROPRIATION BALANCE: June 30th	\$7,408,459	\$0	\$0	\$0

**WEST VIRGINIA DEPARTMENT OF TRANSPORTATION: DIVISION OF MOTOR VEHICLES
FISCAL YEARS 2020 - 2022**

BUDGET COMPARISON - FEDERAL REVENUE FUNDS

	FY 2020 ACTUAL	FY 2021 BUDGETED	FY 2022 REQUESTED	FY2022 OVER (UNDER) FY2021
APPROPRIATIONS or REVENUES				
LEGISLATIVE APPROPRIATIONS *				
PERSONAL SERVICES	\$501,394	\$551,394	\$551,394	\$0
REPAIRS AND ALTERATIONS	\$500	\$500	\$500	\$0
CURRENT EXPENSES	\$6,498,106	\$5,448,106	\$5,448,106	\$0
TOTAL RECEIPTS AND REVENUES	\$7,000,000	\$6,000,000	\$6,000,000	\$0
EXPENDITURES				
HIGHWAY SAFETY FUNDS	\$2,367,072.00	\$1,899,814.00	\$2,072,175.00	\$172,361.00
OCCUPANT PROTECTION	\$363,207.00	\$250,000.00	\$250,000.00	\$0.00
TRAFFIC RECORDS	\$384,588.00	\$275,000.00	\$275,000.00	\$0.00
IMPAIRED DRIVING	\$1,531,912.00	\$1,799,813.00	\$1,972,174.00	\$172,361.00
DISTRACTED DRIVING	\$6,014.00	\$200,000.00	\$200,000.00	\$0.00
MOTORCYCLE SAFETY	\$42,087.00	\$100,000.00	\$100,000.00	\$0.00
COMMERCIAL VEH. INFO. SYS. NETWORK (CVISN)	\$5,005.00	\$0.00		\$0.00
COMMERCIAL DRIVERS LICENSE IMP. (CSTIMS)	\$13,292.00	\$275,073.00	\$295,251.00	\$20,178.00
INNOVATIVE TECHNOLOGY DEVELOPMENT	\$276,812.00	\$1,200,300.00	\$835,400.00	(\$364,900.00)
TOTAL FUND EXPENDITURES	\$4,989,989	\$6,000,000	\$6,000,000	\$0
APPROPRIATION BALANCE: June 30th	\$2,010,011	-	-	\$0

* The funding source for all current grants is the United States Department of Transportation.

WEST VIRGINIA DEPARTMENT OF TRANSPORTATION: DIVISION OF MOTOR VEHICLES
FISCAL YEARS 2020 - 2022

BUDGET COMPARISON - APPROPRIATED SPECIAL REVENUE FUNDS

	FY 2020 ACTUAL	FY 2021 BUDGETED	FY 2022 REQUESTED	FY2022 OVER (UNDER) FY2021
RECEIPTS AND REVENUES				
LEGISLATIVE APPROPRIATION:				
DEALER RECOVERY (8220)				
OTHER DISBURSEMENTS	\$189,000	\$189,000	\$189,000	\$0
MOTOR VEHICLE FEES FUND (8223)				
PERSONAL SERVICES	\$3,733,074	\$3,733,074	\$3,733,074	\$0
REPAIRS AND ALTERATIONS	\$16,000	\$16,000	\$16,000	\$0
EQUIPMENT	\$75,000	\$75,000	\$75,000	\$0
CURRENT EXPENSES	\$4,357,773	\$4,357,773	\$4,357,773	\$0
OTHER ASSETS	\$10,000	\$10,000	\$10,000	\$0
BRIM PREMIUM	\$89,939	\$89,939	\$89,939	\$0
TOTAL RECEIPTS AND REVENUES	\$8,470,786	\$8,470,786	\$8,470,786	\$0
EXPENDITURES				
DEALER RECOVERY (8220)				
OTHER DISBURSEMENTS	\$0	\$189,000	\$189,000	\$0
MOTOR VEHICLE FEES FUND (8223)				
PERSONAL SERVICES	\$3,068,983	\$3,733,074	\$3,733,074	\$0
REPAIRS AND ALTERATIONS	\$1,015	\$16,000	\$16,000	\$0
EQUIPMENT	\$0	\$75,000	\$75,000	\$0
CURRENT EXPENSES	\$2,341,138	\$4,357,773	\$4,357,773	\$0
OTHER ASSETS	(\$4,140)	\$10,000	\$10,000	\$0
BRIM PREMIUM	\$89,939	\$89,939	\$89,939	\$0
TOTAL FUND EXPENDITURES	\$5,496,935	\$8,470,786	\$8,470,786	\$0
APPROPRIATION BALANCES: June 30th	\$2,973,851	\$0	\$0	\$0

**WEST VIRGINIA DEPARTMENT OF TRANSPORTATION
DIVISION OF MOTOR VEHICLES**

FY2022 Budget Information

The Division of Motor Vehicles operates primarily from the State Road Fund. It also receives revenue from the collection of fines and fees that are deposited in one non-appropriated and two appropriated special revenue funds. The Division also receives grant funds from the U.S. Departments of Transportation, Justice, and Homeland Security for specific projects.

The current level of funding in the State Road Fund is sufficient to allow the Division of Motor Vehicles to adequately operate its current programs. There is one area of concern which must be addressed for the Division to adequately meet its obligations in the long term. The Division needs to modernize its computer systems. To accomplish this, the Division has requested a supplemental appropriation for fiscal year 2021 to acquire a new vehicle system that will allow electronic titling. The Division continues to explore options for replacing its remaining legacy systems.

The modernization of the Division's mainframe computer systems will allow the Division to serve the citizens of West Virginia more efficiently. By upgrading the data base infrastructure, the Division will also be able to make single entry changes, more efficiently implement legislative changes, and take advantage of technology such as Smartphone applications and internet transactions.

The Division has requested funding for a new Regional Office in the eastern panhandle. This area has always been a high-volume region for transactions at the Division's regional offices. The issues are exacerbated by the COVID 19 restrictions put in place to prevent the spread of the disease.

The Division is in the process of reformatting the Kanawha City regional office. By reformatting the Division can incorporate services offered only at the central office into the workflow of the regional office. This will also allow the Division to leverage central office personnel into the regional office process and therefor, decrease overall wait times. This project is currently in the planning stages.

The Division receives various federal grants for driver and vehicle safety programs at both the state and local levels. The spending authority for these grants is adequate.

**WV DEPARTMENT OF TRANSPORTATION: DIVISION OF MOTOR VEHICLES
FY2022 APPROPRIATION REQUEST**

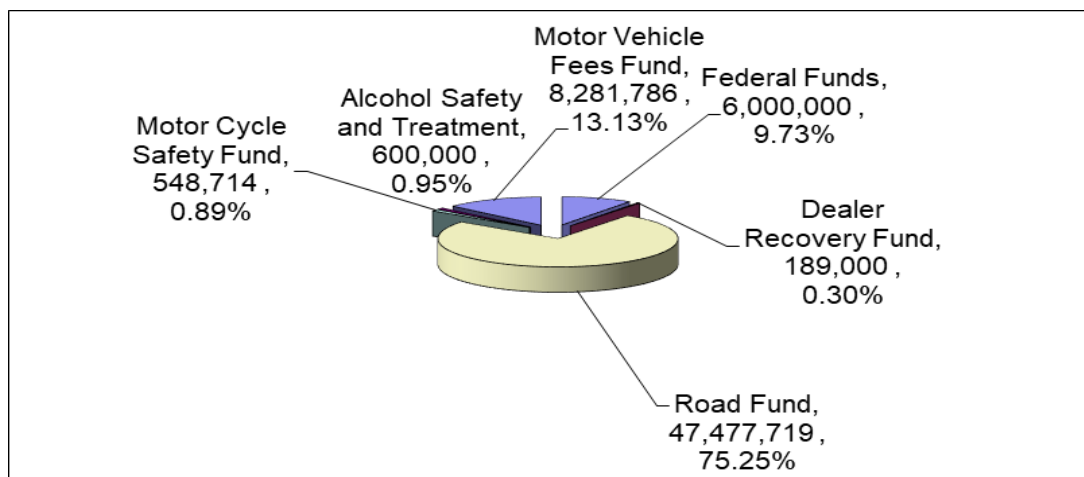
	APPROPRIATED FUNDS	NON-APPROPRIATED FUNDS	FEDERAL FUNDS	TOTAL FUNDS
STATE ROAD FUND:				
PERSONAL SERVICES (9007)	\$26,977,939			\$26,977,939
REPAIRS AND ALTERATIONS (9007)	\$144,000			\$144,000
EQUIPMENT (9007)	\$1,080,000			\$1,080,000
CURRENT EXPENSES (9007)	\$16,575,840			\$16,575,840
BUILDINGS (9007)	\$10,000			\$10,000
OTHER ASSETS (9007)	\$2,600,000			\$2,600,000
BRIM PREMIUM (9007)	\$89,940			\$89,940
TOTAL STATE ROAD FUND	\$47,477,719			\$47,477,719
FEDERAL FUNDS:				
PERSONAL SERVICES (8787)			\$551,394	\$551,394
REPAIRS AND ALTERATIONS (8787)			\$500	\$500
CURRENT EXPENSES (8787)			\$5,448,106	\$5,448,106
TOTAL FEDERAL FUNDS			\$6,000,000	\$6,000,000
APPROPRIATED SPECIAL REVENUES:				
MOTOR VEHICLE FEES FUND (8223)				
PERSONAL SERVICES (8223)	\$3,733,074			\$3,733,074
REPAIRS AND ALTERATIONS (8223)	\$16,000			\$16,000
EQUIPMENT	\$75,000			\$75,000
CURRENT EXPENSES (8223)	\$4,357,773			\$4,357,773
OTHER ASSETS (8223)	\$10,000			\$10,000
BRIM PREMIUM (8223)	\$89,939			\$89,939
DEALER RECOVERY (8220)				
OTHER DISBURSEMENTS (8220)	\$189,000			\$189,000
SPECIAL REVENUE FUNDS	\$8,470,786			\$8,470,786
NON-APPROPRIATED SPECIAL REVENUES:				
TRANSFERS (9007)		\$1,300,000		\$1,300,000
PERSONAL SERVICES (8212)		\$59,780		\$59,780
CURRENT EXPENSES (8212)		\$479,324		\$479,324
OTHER ASSETS (8212)		\$9,610		\$9,610
PERSONAL SERVICES (8221)		\$210,975		\$231,975
CURRENT EXPENSES (8221)		\$379,025		\$358,025
OTHER ASSETS (8221)		\$10,000		\$10,000
TOTAL NON-APPROPRIATED FUNDS		\$2,448,714		\$2,448,714
TOTAL MOTOR VEHICLES EXPENDITURES	\$55,948,505	\$2,448,714	\$6,000,000	\$64,397,219

**WEST VIRGINIA DEPARTMENT OF TRANSPORTATION
DIVISION OF MOTOR VEHICLES**

FY2022 Budget Request

A summary presentation of the FY2022 Appropriation Request is provided on the preceding page. It provides a listing of anticipated expenditures from the State Road Fund, appropriated Special Revenue funds, and non-appropriated Special Revenue funds. The revenues to support the State Road Fund expenditures are included within the revenues reported by the Division of Highways.

Breakdown of Division Funding Sources

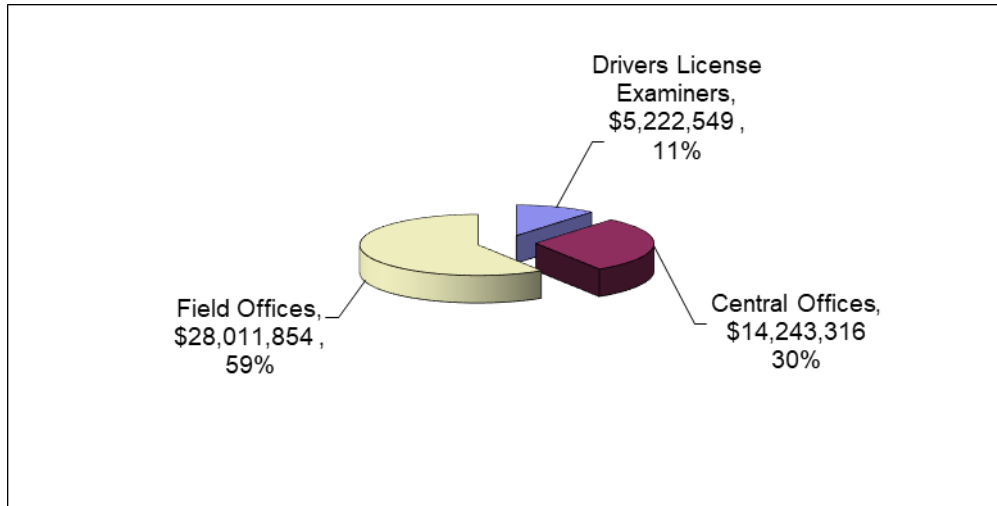


Uses of Appropriated Motor Vehicles Fees Fund:

Funds are used for a variety of miscellaneous programs. Among these are:

- CDL
- Driver License Reinstatement
- Driver Rehabilitation
- Motorcycle License Examination
- Motor Vehicle Salesperson Licensing

Planned Uses of State Road Fund



Uses of Federal Funding:

The current Federal Funding will provide funding for the following projects:

HIGHWAY SAFETY FUNDS	\$2,072,175
OCCUPANT PROTECTION	\$250,000
TRAFFIC RECORDS	\$275,000
IMPAIRED DRIVING	\$1,972,174
DISTRACTED DRIVING	\$200,000
MOTORCYCLE SAFETY	\$100,000
COMMERCIAL DRIVERS LICENSE (CSTIMS)	\$295,251
INNOVATIVE TECHNOLOGY DEVELOPMENT (ITD)	\$835,400

TOTAL FUND EXPENDITURES	\$6,000,000
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Division of Motor Vehicles

COVID-19 Review

Division of Motor Vehicles COVID Inquiries

1) Agency Response

The Division follows guidelines as provided by the DOT COVID Task Force and CDC.

Expenditures

Description	FY2020	FY2021 through 01/31
Sanitation and Mitigation Supplies	\$ 176,423.52	\$ 417,952.81
	<u>\$ 176,423.52</u>	<u>\$ 417,952.81</u>

2) Anticipated Expenses FY21-FY22

Description	02/2021 to FYE Est.	FY2022 Estimated
Sanitation and Mitigation Supplies	\$ 25,000.00	\$ 75,000.00
	<u>\$ 25,000.00</u>	<u>\$ 75,000.00</u>

3) COVID-19 Efficiency Achievement

The Division had to make many key changes in the middle of FY 2020, due to the nationwide pandemic of COVID-19. Not only did DMV continue to make progress in FY 2020 in improving customer service but implemented many out-of-the-box solutions to propel WV DMV forward.

Key programs and highlights from the response to the pandemic include:

- The implementation of appointments in the regional offices, to help with social distancing and safety measures, in addition to office upgrades with plexiglass, personal protection equipment, and extra cleaning measures.
- Online services and kiosk locations were encouraged, and those transactions increased exponentially, as well as mail-in transactions, the use of license services, and over-the-phone transactions.
- Drop boxes were installed outside of each regional office for customers to leave their title or dealer work, as well as registration renewal work in a secure location. CSR's complete the work and mail it back to the customer.
- Contactless driver's license skills testing was developed and is being used in 18 of the 25 offices and exam sites.
- In Headquarters, employees that could effectively work from home were sent to do so, and employees inside HQ could then spread out for better social distancing.
- Expiration dates for many key transactions, including driver's licenses and permits, and vehicle registrations, were extended to assist customers

Division:	WEST VIRGINIA DEPARTMENT OF MOTOR VEHICLES				
General Revenue Funds Budget Appropriations				FY 2022 Requested	FY 2022 Governor's Recommendation
Fund #	Fund Name	FY2020	FY2021		
NONE					
Special Revenue Funds Budget Appropriation				FY 2022 Requested	FY 2022 Governor's Recommendation
Fund #	Fund Name	FY2020	FY2021		
9007-001	Personal Services	25,977,939	25,977,939	25,977,939	25,977,939
9007-130	Current Expense	16,175,840	16,175,840	16,175,840	16,175,840
9007-064	Repairs and Alterations	144,000	144,000	144,000	144,000
9007-258	Building	10,000	220,000	10,000	10,000
9007-319	Claims Against the State				
9007-070	Equipment	1,080,000	1,080,000	1,080,000	1,080,000
9007-690	Other Assets	2,600,000	2,390,000	2,600,000	2,600,000
9007-913	BRIM	89,940	89,940	89,940	89,940
Non-Appropriated Special Revenue				FY 2022 Requested	FY 2022 Governor's Recommendation
Fund #	Fund Name	FY2020	FY2021		
8220-130	Dealer Recovery Fund - Current Expenses	189,000	189,000	189,000	189,000
8223-001	Motor Vehicle Fees - Personal Services	3,733,074	3,733,074	3,733,074	3,733,074
8223-130	Motor Vehicle Fees - Current Expenses	4,357,773	4,357,773	4,357,773	4,357,773
8223-064	Motor Vehicle Fees - Repairs & Alterations	16,000	16,000	16,000	16,000
8223-070	Motor Vehicle Fees - Equipment	75,000	75,000	75,000	75,000
8223-690	Motor Vehicle Fees - Other Assets	10,000	10,000	10,000	10,000
8223-913	Motor Vehicle Fees - BRIM	89,939	89,939	89,939	89,939
Federal Funds				FY 2022 Requested	FY 2022 Governor's Recommendation
Fund #	Fund Name	FY2020	FY2021		
8787-096	Unclassified - Total				
8787-001	Personal Services	501,394	551,394	551,394	551,394
8787-004	Annual Increment				
8787-010	Employee Benefits				
8787-130	Current Expense	6,498,106	5,448,106	5,448,106	5,448,106
8787-064	Repairs and Alterations	500	500	500	500

DEPARTMENT OF TRANSPORTATION



DIVISION OF HIGHWAYS

Byrd E. White, III
Commissioner

**WEST VIRGINIA DEPARTMENT OF TRANSPORTATION
DIVISION OF HIGHWAYS**

Description

The Division of Highways (DOH) has statutory authority for the construction, rehabilitation, and maintenance of almost 38,877 miles of roads in the State of West Virginia. It is responsible for maintaining a safe and efficient highway transportation system that will meet the needs of West Virginia's citizens and all other individuals traveling through the state. To fulfill its mission, the DOH performs numerous functions, including but not limited to the following:

- Determine urban and statewide highway transportation needs and develop strategies to effectively fulfill them
- Program, obligate, and authorize highway funds
- Perform preliminary cost estimates for highway projects
- Purchase required rights-of-way for transportation projects
- Design and construct highways, bridges, and industrial access roads
- Install traffic control and safety devices
- Undertake the safe, efficient, and uniform maintenance of the State's 38,877 miles of highways and over 6,958 vehicular bridges
- Perform effective snow removal and ice control activities to maintain the safety and convenience of the traveling public
- Assist West Virginia Division of Homeland Security and Emergency Management by providing technical assistance, workers, and equipment during emergency/disaster situations
- Provide equipment-related support: inventory warehousing and distribution, equipment maintenance, and equipment purchase and transport of the \$324 million DOH fleet
- Maintain fee-based permit systems for regulated use of the highway system and rights-of-way in matters involving encroachments, salvage yards, outdoor advertising, and the movement of overweight / over-dimensional vehicles
- Administer DOH capital improvement and facilities management programs
- Perform various audit, financial, human resource, and other administrative functions to ensure the agency can meet its mission efficiently, effectively, and economically
- Continue to carry out the Roads to Prosperity and Secondary Roads Initiatives programs

Accomplishments

The Division of Highways has continued to utilize all available federal highway funds to maintain the Federal-Aid Programs, but it has become more difficult to sustain its State-Funded maintenance, paving, and construction programs. Consequently, the Agency's ability to meet all its goals have declined. Some of the accomplishments in FY 2020 include:

- Resurfaced 717.7 miles of paved highways during FY 2020 (35% of the Agency's goal of resurfacing 2,029 miles of roadway yearly).
- Continued improvements of a maintenance recording and display system for communicating maintenance activities to the public.
- Continuation of tracked, mapped, planned, and completed activities for ditching, patching, mowing, stabilization paving, slide and bridge repair, and Roads to Prosperity projects.
- Construction completions during FY 2020 on projects greater than \$500,000 major projects included:
 - o Completion of the Bluefield GARVEE reconstruction project along Interstate 77 between Bluefield and Princeton in Mercer County.
 - o Completion of 5.29 miles of the New River Parkway in Raleigh County, from 1.35 miles north of the intersection of CO 3/21 to Falls Branch.
 - o Resurfaced the Mohegan – Welch Road along CO 7 in McDowell County.
 - o Replaced the Gem Girder Bridge in Braxton County along CO 2.
- Construction starts on projects greater than \$500,000 include some of these various undertakings:
 - o Installation of cable guardrail from Coopers Rock – Goshen along Interstate 79 in Marion County.
 - o Construction start of WV 7 / CO 857 intersection improvement in Monongalia County.
 - o Resurfacing of Interstate 64 from White Sulphur Springs to the Virginia State Line in Greenbrier County.
 - o Replacement of the Flat Run T-Beam along US 250 in Marion County.
 - o Correcting the Cass Rockfall slide correction along WV 66 in Pocahontas County.

Goals and Objectives

In its efforts to plan, design, construct, operate, and maintain a safe and efficient highway system, the Division of Highways has established specific goals and objectives:

Reduce travel delays by expediting the expansion of congested National Highway System (NHS) Routes throughout the State.

Complete the four-lane upgrade along US 35 from WV 869 to CO 40 through Putnam and Mason Counties, completing four-lane access north to the State of Ohio by the beginning of FY 2021.

Complete the upgrade of US 119 in Monongalia County to a four-lane facility from Mileground to Airport Road by the end of FY 2023.

Improve the flow of passenger and commercial traffic throughout the State.

Complete the Kerens – US 219 Connector 6.71 miles portion of Corridor H during mid FY 2022.

Complete the Welch – WV 16 Interchange portion of the Coalfields Expressway by the end of FY 2024 and continue progress toward the completion of the Coalfields Expressway in McDowell and Wyoming Counties through the next several years.

Complete West Virginia's Portion of the Appalachian Development Corridor System by 2034.

WEST VIRGINIA DEPARTMENT OF TRANSPORTATION: DIVISION OF HIGHWAYS
FISCAL YEARS 2020 - 2022
COMPARISON OF REVENUES AND EXPENDITURES - STATE ROAD FUND

		FY2021	FY2021	FY2021		FY2022 REQUEST
PROPOSED	FY2020	ENROLLED	SUPPLEMENTAL	SUPPLEMENTAL	FY2022	OVER (UNDER)
NEEDS DISCUSSION	ACTUAL	BUDGET	REQUEST	CHANGE	REQUEST	FY2021 ENROLLED
CASH/INVESTMENTS: JULY 1st of FY	\$173,591,503	\$51,954,762	\$51,954,762	51,954,762	\$76,891,349	
RECEIPTS AND REVENUES						
MOTOR FUEL TAXES	\$427,272,653	\$440,000,000	\$440,000,000	0	\$430,000,000	(\$10,000,000)
REGISTRATION FEES	122,723,736	169,357,000	169,357,000	0	174,000,000	\$4,643,000
PRIVILEGE TAX	265,516,334	231,194,000	276,500,000	45,306,000	260,000,000	\$28,806,000
HIGHWAY LITTER CONTROL	1,482,854	1,671,000	1,671,000	0	1,700,000	\$29,000
INDUSTRIAL ACCESS ROAD	3,000,000	3,000,000	3,000,000	0	3,000,000	\$0
MISCELLANEOUS INCOME	33,860,670	28,995,000	85,000,000	56,005,000	50,000,000	\$21,005,000
FEDERAL REIMBURSEMENT	405,496,082	\$467,400,000	\$502,400,000	35,000,000	\$505,000,000	\$37,600,000
TOTAL RECEIPTS AND REVENUES	\$1,259,352,328	\$1,341,617,000	\$1,477,928,000	136,311,000	\$1,423,700,000	\$82,083,000
TOTAL AVAILABLE	\$1,432,943,831	\$1,393,571,762	\$1,529,882,762	0	\$1,500,591,349	
EXPENDITURES						
DEBT SERVICE	94,196,519	150,000,000	114,000,000	(36,000,000)	124,000,000	(\$26,000,000)
GENERAL OPERATIONS	80,933,128	80,000,000	133,000,000	53,000,000	153,000,000	\$73,000,000
MAINTENANCE	\$623,476,140	\$489,932,854	\$558,000,000	\$68,067,146	\$515,000,000	\$25,067,146
EQUIPMENT REVOLVING	14,197,534	18,000,000	18,000,000	0	20,000,000	\$2,000,000
INVENTORY REVOLVING	1,144,727	4,000,000	4,000,000	0	4,000,000	\$0
INTERSTATE CONSTRUCTION	109,209,679	90,000,000	110,000,000	20,000,000	115,000,000	\$25,000,000
OTHER FEDERAL AID PROGRAMS	347,194,102	370,000,000	360,000,000	(10,000,000)	345,000,000	(\$25,000,000)
APPALACHIAN PROGRAMS	60,305,116	100,000,000	90,000,000	(10,000,000)	100,000,000	\$0
COURTESY PATROL	3,049,266	5,000,000	5,000,000	0	5,000,000	\$0
HIGHWAY LITTER CONTROL	761,740	1,650,000	1,650,000	0	1,650,000	\$0
TOTAL HIGHWAYS EXPENDITURE	\$1,334,467,951	\$1,308,582,854	\$1,393,650,000	85,067,146	\$1,382,650,000	\$74,067,146
OTHER COSTS						
DIVISION OF MOTOR VEHICLES	\$39,405,112	\$47,377,719	\$53,431,719	6,054,000	\$48,777,719	\$1,400,000
OFFICE OF ADMINISTRATIVE HEARINGS	\$1,513,148	\$2,065,530	\$2,065,530	0	\$45,000	(\$2,020,530)
CLAIMS AGAINST HIGHWAYS	2,602,858	\$844,164	\$844,164	0	\$850,000	\$5,836
INDUSTRIAL ACCESS ROAD	3,000,000	\$3,000,000	\$3,000,000	0	\$3,000,000	\$0
TOTAL OTHER COSTS	\$46,521,118	\$53,287,413	\$59,341,413	6,054,000	\$52,672,719	(\$614,694)
TOTAL STATE ROAD FUND EXPENDITURE	\$1,380,989,069	\$1,361,870,267	\$1,452,991,413	91,121,146	\$1,435,322,719	\$73,452,452
CASH/INVESTMENTS: JUNE 30th of FY	\$51,954,762	\$31,701,495	\$76,891,349		\$65,268,630	

**WEST VIRGINIA DEPARTMENT OF TRANSPORTATION
DIVISION OF HIGHWAYS**

FY2022 Budget Information

The Division of Highways operates almost exclusively from the State Road Fund, which also provides funding to the Division of Motor Vehicles and Office of Administrative Hearings. A second appropriated fund, the A. James Manchin Fund, provides pass-through funding to the Department of Environmental Protection for the remediation of waste tires. Both funds are included in the Statement of Revenues, Expenditures, and Change in Cash Liquidity that accompanies this budget submission. Additionally, there are non-appropriated Restricted Funds which can be used only for specific purposes. Those funds consist of the Industrial Access Road Fund (9040), Coal Resource Transportation Fund (8330), and various disaster funds.

Projecting State Road Fund budgetary needs a year in advance is subject to constantly fluctuating variables. Changes in availability of federal funds, extraordinary expenditures caused by natural disasters, harsh winter weather, revisions of anticipated revenue collections, delays in projects caused by environmental issues, industry strikes, litigation, etc., can affect the budget after it is submitted to the Department of Revenue. Consequently, the agency's request cannot always be considered the exact amount of funds that will be needed in a given year.

The Division of Motor Vehicles (DMV) does not project any substantial growth in revenues through FY 2023. The long-term forecast for the Motor Fuel Excise Tax predicts a small decline in motor fuel consumption over time related to fuel efficiency gains. Therefore, any increase in fuel prices would be offset in the long run. It should be noted that these long-term projections do not currently include the unknown economic reactions to the Coronavirus Pandemic. While the DOH constantly monitors revenue trends and plans accordingly, it is not within the scope of this document to speculate on economic recovery or lasting effects from the Pandemic.

On October 7, 2017, the citizens of West Virginia voted to pass a referendum which allows the Division to sell \$1.6 billion in General Obligation bonds. In the 2017 Special Legislative Session, Senate Bill 1006 was passed which provided for an increase in motor fuel and privilege taxes as well as Division of Motor Vehicle fees. The additional revenues generated by these increased taxes and fees, are intended to cover the debt service expense associated with the General Obligation bonds.

In addition, West Virginia code 17-17A-1 was revised to authorize the issuance notes in an aggregate amount of outstanding notes not to exceed \$500 million. These notes are known as GARVEE bonds and are paid for utilizing anticipated reimbursements from our federal apportionment from the Federal Highway Administration.

All these increased revenue sources and financing options have come about as a result of Governor Jim Justice's Roads to Prosperity initiative.

State Road Fund										
Statement of Revenues by Source										
FY 2018 Through FY 2026										
(Expressed in Thousands)										
Source of Revenue	FY 2018 Actual Collections	FY 2019 Actual Collections	FY 2020 Actual Collections	FY 2021 Estimate	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate	FY 2025 Estimate	FY 2026 Estimate	
Motor Carrier										
Fuel Tax	\$419,645	\$443,428	\$427,273	\$440,000	\$430,000	\$430,000	\$425,000	\$435,000	\$435,000	
Registration Fees	148,546	168,785	122,724	169,357	174,000	171,000	172,500	173,000	173,500	
Registration Fee:										
Highway Litter Control	1,480	1,666	1,483	1,671	1,700	1,700	1,800	1,850	1,900	
Sales Tax	227,418	236,137	265,516	276,500	260,000	250,000	250,000	250,000	250,000	
Less Transfer to Industrial Access Road Fund	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	
Miscellaneous Income	52,471	122,671	33,861	85,000	50,000	40,000	40,000	40,000	40,000	
Federal Reimbursement:	391,058	366,920	405,496	502,400	505,000	500,000	490,000	480,000	480,000	
Total	\$1,237,618	\$1,336,607	\$1,253,353	\$1,471,928	\$1,417,700	\$1,389,700	\$1,376,300	\$1,376,850	\$1,377,400	

**WEST VIRGINIA DEPARTMENT OF TRANSPORTATION
PROJECTED STATE ROAD FUND REVENUES AND EXPENDITURES
SIX-YEAR HIGHWAY PROGRAM**

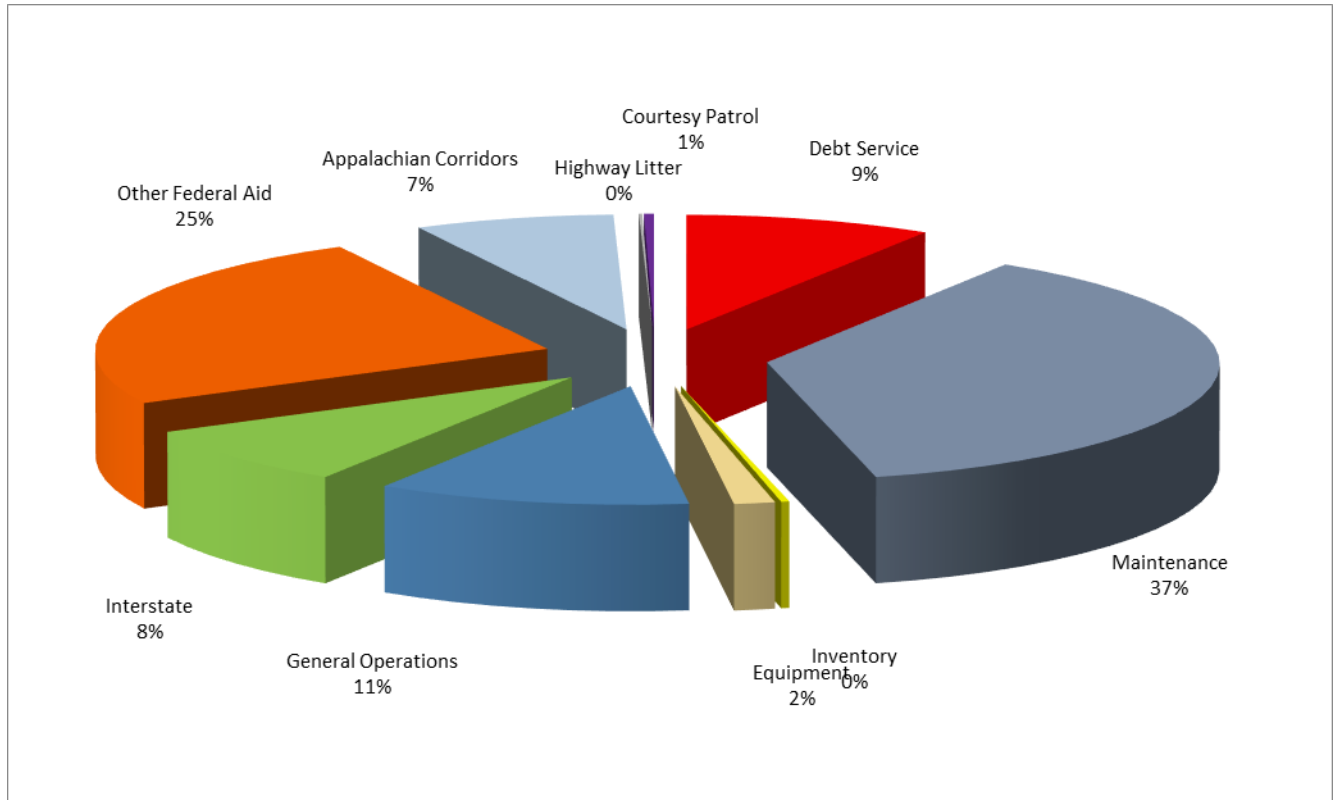
		FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
		ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
1	CASH BALANCE - START OF FY	\$143,698	\$177,087	\$52,453	\$73,990	\$59,367	\$34,367	\$21,367
2	TAX REVENUES	853,016	816,996	887,528	865,700	865,000	870,000	875,000
3	MISCELLANEOUS REVENUES	122,671	33,861	85,000	50,000	40,000	40,000	40,000
4	TOTAL NON FEDERAL (STATE) REVENUE	\$975,687	\$850,857	\$972,528	\$915,700	\$905,000	\$910,000	\$915,000
5	FEDERAL REIMBURSEMENT	\$366,920	\$405,496	\$502,000	\$505,000	\$500,000	\$470,000	\$470,000
6	TOTAL RECEIPTS	\$1,342,607	\$1,256,353	\$1,474,528	\$1,420,700	\$1,405,000	\$1,380,000	\$1,385,000
EXPENDITURES:								
7	STATE ROAD FUND SET ASIDES							
8	DMV	\$38,755	\$39,405	\$53,432	\$48,778	\$48,500	\$48,500	\$48,500
9	OFFICE OF ADMINISTRATIVE HEARINGS	1,458	1,513	2,065	45			
10	INDUSTRIAL ACCESS ROADS	3,000	3,000	3,000	3,000	3,000	3,000	3,000
11	CLAIMS (against DOH & DMV)	401	2,603	844	850	500	500	500
12	TOTAL SET ASIDES	\$43,614	\$46,521	\$59,341	\$52,673	\$52,000	\$52,000	\$52,000
13	WVDOH PRIORITY EXPENDITURES (NF)							
14	DEBT SERVICE	\$78,803	\$94,196	\$114,000	\$124,000	\$136,000	\$136,000	\$136,000
15	ADMIN SUPPORT (GEN OP+EQUIP+INV)	70,815	96,275	155,000	177,000	177,000	175,000	175,000
16	WVDOH PRIORITY EXPENDITURES (NF)	\$149,618	\$190,471	\$269,000	\$301,000	\$313,000	\$311,000	\$311,000
17	HIGHWAY OPERATIONS (including LITTER)	576,327	624,238	559,650	516,650	500,000	490,000	490,000
19	MAINT. PRIORITY EXPENDITURES (NF)	\$576,327	\$624,238	\$559,650	\$516,650	\$500,000	\$490,000	\$490,000
20	CASH BALANCE AFTER SET ASIDES AND PRIORITY NF EXPENDITURES	\$716,746	\$572,210	\$638,990	\$624,367	\$599,367	\$561,367	\$553,367
21	FEDERAL AID-ELIGIBLE EXPENDITURES (includes federal & state matching funds)							
22	INTERSTATE	\$89,260	\$109,209	\$110,000	\$115,000	\$115,000	\$95,000	\$90,000
23	APPALACHIAN CORRIDORS	88,091	60,305	90,000	100,000	100,000	90,000	95,000
24	OTHER FEDERAL AID PROJECTS	359,361	\$347,194	360,000	345,000	345,000	350,000	350,000
25	TOTAL FA-ELIGIBLE EXPENDITURES	\$536,712	\$516,708	\$560,000	\$560,000	\$560,000	\$535,000	\$535,000
26	CASH BALANCE AFTER FEDERAL AID-ELIGIBLE EXPENDITURES, SET ASIDES, & PRIORITY NF EXPENDITURES	\$180,034	\$55,502	\$78,990	\$64,367	\$39,367	\$26,367	\$18,367
27	COURTESY PATROL	\$2,947	3,049	5,000	5,000	5,000	5,000	5,000
28	TOTAL OTHER EXPENDITURES	\$2,947	\$3,049	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
29	TOTAL EXPENDITURES	\$1,309,218	\$1,380,987	\$1,452,991	\$1,435,323	\$1,430,000	\$1,393,000	\$1,393,000
30	CASH BALANCE - END OF FY	\$177,087	\$52,453	\$73,990	\$59,367	\$34,367	\$21,367	\$13,367

**WEST VIRGINIA DEPARTMENT OF TRANSPORTATION
DIVISION OF HIGHWAYS**

FY2022 Budget Request

A detailed presentation, depicting each requested appropriation and the supporting revenues and fund equity, is provided on the preceding page. Below, the budget is depicted by function.

Breakdown of State Road Fund Expenditures



Primary Uses of State Road Funds:

- Pay all debt service and obligated fixed costs
- Match all available federal funds, including remaining SAFETEA-LU, ISTEA, TEA-21, and MAP-21 funds, special demonstration projects, and Appalachian Regional Commission funding of Appalachian corridors.
- Perform maintenance activities at a level that properly maintains the road system without adding additional ongoing costs. Any additional maintenance funding is generally used to cover the cost of inflation and changing industry standards.
- Perform resurfacing and bridge programs
- Continue to purchase and maintain the DOH equipment fleet

OTHER SPECIAL REVENUE FUNDS:

A. James Manchin Fund (8319) - Appropriated Special Revenue

Appropriated funds are used in efforts to eliminate existing illegal tire piles throughout the state, prevent the accumulation of additional unwanted tires, and provide funds for debt service on any bonds issued by the Water Development Authority to finance projects relating to waste tire processing facilities. Projects are undertaken by the Department of Environmental Protection (DEP), and the Division of Highways provides reimbursement to DEP for its expenditures.

Fund 8319 Expenditures		
FY 2020 Actual	FY 2021 Budget	FY 2022 Request
1,901,825	2,500,000	2,500,000

Industrial Access Road Fund (9040) – Non-Appropriated Special Revenue

Funds are utilized for constructing and maintaining industrial access roads within counties and municipalities to industrial sites on which manufacturing, distribution, processing, or other economic development activities already exist or are under firm contract to be constructed.

Fund 9040 Expenditures		
FY 2020 Actual	FY 2021 Budget	FY 2022 Request
3,301,343	3,000,000	3,000,000

Coal Resource Transportation Fund (8330) – Non-Appropriated Special Revenue

The Coal Resource Transportation Fund is used by the West Virginia Department of Highways to build and maintain public roads and bridges over which coal is transported.

Fund 8330 Expenditures		
FY 2020 Actual	FY 2021 Budget	FY 2022 Request
6,399,916	3,500,000	2,352,080

Division of Highways COVID-19 Review

**Division of Highways
COVID Inquiries**

1) Agency Response

The Division follows guidelines as provided by the DOT COVID Task Force and CDC.

Expenditures

Description	FY2020	FY2021 through 01/31
Employee Time - Planning and Task Force	234,431.93	476,856.08
COVID Related Purchases - Sanitation/Mitigation	207,669.09	193,483.49
Families First Coronavirus Response Act	101,441.85	-
Productivity Loss - Job Duty Reassignment	6,826,079.30	-
	\$ 7,369,622.17	\$ 670,339.57

2) Anticipated Expenses FY21-FY22

Description	02/2021 to FYE Est.	FY2022 Estimated
Employee Time - Planning and Task Force	300,000.00	600,000.00
COVID Related Purchases - Sanitation/Mitigation	250,000.00	750,000.00
	\$ 550,000.00	\$ 1,350,000.00

Federal Aid

The Division was allocated \$50 million to complete special response projects related to Medical Access Roads (MARP) via the CARES ACT.

The Division was recently given access to \$108 million in federal aid that can be used or obligated for a variety of items between now and FFY 2024.

3) COVID-19 Efficiency Achievement

- The Division implemented an extremely successful telework policy which allowed many employees to reduce The risk of exposure while still completing essential job duties for DOH and the State.
- Many paper processes were transitioned to digital. This decreased the amount of time to complete tasks between sections and increased efficiency throughout the Division. Many of these processes will stay in place when we return to a normal work environment.

Division:	WEST VIRGINIA DIVISION OF HIGHWAYS					
General Revenue Funds Budget Appropriations Fund #	Fund Name	FY2020	FY 2021	FY 2022 Requested	FY 2022 Governor's Recommendation	
NONE						
Special Revenue Funds Budget Appropriation Fund #	Fund Name	FY2020	FY 2021	FY 2022 Requested	FY 2022* Governor's Recommendation	
8319-130	A. James Manchin	1,650,000	2,500,000	2,500,000	2,500,000	
9017-040	Debt Service	79,500,000	1,500,000,000	124,000,000	124,000,000	
9017-237	Highway Operations (Maintenance)	610,432,854	489,932,854	515,000,000	515,000,000	
9017-275	Inventory Revolving	4,000,000	4,000,000	4,000,000	4,000,000	
9017-276	Equipment Revolving	36,000,000	18,000,000	20,000,000	20,000,000	
9017-277	General Operations	91,663,229	80,000,000	153,000,000	153,000,000	
9017-278	Interstate Construction	90,000,000	90,000,000	115,000,000	115,000,000	
9017-279	Other Federal Aid Programs	370,000,000	370,000,000	345,000,000	345,000,000	
9017-280	Appalachian Programs	100,000,000	100,000,000	100,000,000	100,000,000	
9017-282	Highway Litter Control	1,719,000	1,650,000	1,650,000	1,650,000	
9017-319	Claims Against Highways	1,703,146	844,164	850,000	850,000	
9017-282	Courtesy Patrol	5,000,000	5,000,000	5,000,000	5,000,000	
<i>* The proposed FY 2022 Budget Bill currently reflects appropriation amounts different than what is shown in this presentation.</i>						
Non-Appropriated Special Revenue Fund #	Fund Name	FY2020	FY 2021	FY 2022 Requested	FY 2022 Governor's Recommendation	
8330-099	Coal Resource Transportation	3,530,000	3,500,000	2,352,080	2,352,080	
9040-099	Industrial Access Roads	3,000,000	3,000,000	3,000,000	3,000,000	
Federal Funds Fund #	Fund Name	FY2020	FY 2021	FY 2022 Requested	FY 2022 Governor's Recommendation	
NONE						

DEPARTMENT OF TRANSPORTATION



STATE RAIL AUTHORITY

Lucinda K. Butler
Executive Director

WEST VIRGINIA DEPARTMENT OF TRANSPORTATION STATE RAIL AUTHORITY

Description

The State Rail Authority (SRA) is responsible for facilitating rail transportation within the state by providing its expertise and assistance in matters related to rail commerce to local and state officials, businesses, and private concerns. In meeting these responsibilities, the SRA performs the following services:

- Provides freight service on the South Branch Valley Railroad (SBVR) to industries in Grant, Hardy and Hampshire Counties
- Owns and oversees the operation of the West Virginia Central Railroad (WVCR)
- Oversees the operation of the Cass Scenic Railroad
- Owns 273.06 miles of rights-of-way presently rail banked pending further development. These rights-of-way are currently being used as recreational trails.
- Facilitates passenger excursion services in Grant, Hardy, Hampshire, Randolph, Pocahontas, and Barbour Counties
- Maintains station facilities for rail commuter service at Duffields and Harpers Ferry
- Formally contests abandonments that may be detrimental to West Virginia's economy
- Pursues and evaluates alternative operations for lines targeted for abandonment
- Reviews major rail consolidations

Its multi-faceted operations provide the SRA the opportunity to serve a variety of customers:

- All individuals who use either the commuter service or participate in rail tourism events
- Industries using the SBVR for freight services, including Pilgrim's Pride Corporation, Greer Lime Company, Allegheny Wood Products, and a number of smaller companies located in Grant, Hardy, or Hampshire Counties
- Other state agencies, local and federal government entities, planning organizations, and private companies

Accomplishments

Railroad Infrastructure:

- Replaced 6,000 crossties and tamped and regulated 10 miles of track on the SBVR
- Replaced 2,300 ties on the out of service section of track between Cass and Durbin. The operator, Durbin and Greenbrier Valley Railroad, continues to re-install the track that had been out of service since the 1985 flood. There are currently 8 miles of track completed. The only remaining project is to replace a bridge at Trout Pond and the track will be back in service. This track is scheduled to be completely restored by the end of FY2021.
- Replaced 600 ties on the West Virginia Central Railroad and 300 ties on the Cass Railroad
- Installed a new roof on the Cass Shop building

Rail Administration, Tourism, & Commuter Services

- West Virginia Central Railroad, the Durbin Railroad and Cass had over to 86,000 tourist excursion passengers during last year's season. The operator of these lines (Durbin & Greenbrier Valley Railroad) continues to expand services and has developed a successful tourist destination. They have now expanded to include the Cass Scenic Railroad as part of their responsibilities. They are expanding and adding many new excursion packages and have plans for even more expansion in the coming years.
- The Potomac Eagle excursion train which runs on the SBVR had approximately 24,400 tourist excursion passengers during last year's season. This ridership total was ahead of the previous season thanks to the addition of a new Christmas service out of Romney. The Potomac Eagle continues to work with the local communities to promote tourism in the area.

Goals and Objectives

The State Rail Authority is guided by goals and objectives which are intended to assure that its operations are conducted in an efficient and effective manner and which adhere to the Department of Transportation's overall vision for the state's transportation network.

Ensure the Continued Operation of the Railroad System within West Virginia

- Monitor lines potentially destined for abandonment and protest any abandonments that are detrimental to West Virginia's economy
- Assess the existing and future role of freight and passenger rail within West Virginia's multimodal transportation system by analyzing the results of the newly published WV State Rail Plan and begin implementing projects identified by this plan as funding will allow

Manage the properties owned by SRA in a manner to promote economic growth and become an integral portion of the intermodal transportation system within the state.

- Repair and upgrade bridges on the SBVR that were identified in the latest bridge inspection report as needing immediate repair by June 30, 2022
- Replace 4,000 to 5,000 crossties and surface the section where ties are replaced on the SBVR as part of a continuous maintenance plan
- Repair and upgrade bridges on the WVCR that were identified in the latest bridge inspection report as needing immediate repair by June 30, 2022
- Monitor the activities of the Cass Scenic Railroad and assure the excursion service continues to prosper and grow under the new management's direction

**WEST VIRGINIA DEPARTMENT OF TRANSPORTATION - STATE RAIL AUTHORITY
FISCAL YEARS 2020-2022**

BUDGET COMPARISON - SBVR ENTERPRISE FUND

	FY2020 ACTUAL	FY2021 BUDGETED	FY2022 REQUESTED	FY2022 OVER (UNDER) FY2021
FUND BALANCE: July 1st	\$6,754,689	\$6,164,103	\$2,484,079	(\$3,680,024)
RECEIPTS AND REVENUES				
FREIGHT REVENUE	\$1,323,422	\$1,700,000	\$1,700,000	0
RENTAL INCOME	15,193	20,000	20,000	0
OTHER MISC INCOME	410,274	600,000	600,000	0
INTEREST INCOME	181,625	25,000	25,000	0
TOTAL RECEIPTS AND REVENUES	\$1,930,514	\$2,345,000	\$2,345,000	0
TOTAL FUNDS AVAILABLE	\$8,685,203	\$8,509,103	\$4,829,079	(3,680,024)
EXPENDITURES				
PAYROLL & BENEFITS	\$691,682	\$894,116	\$886,484	(\$7,632)
CAR HIRE	96,475	140,000	140,000	0
INSURANCE - FELA	31,365	35,000	35,000	0
OPERATING EXPENSES (Includes Fuel)	262,893	549,217	549,217	0
PROFESSIONAL SERVICES	5,555	206,691	206,691	0
REPAIRS & ALTERATIONS	71,383	100,000	100,000	0
CONTRACTOR PAYMENTS	1,329,225	4,000,000	2,007,632	(1,992,368)
LAND PURCHASE	0	0	0	0
EQUIPMENT	0	0	0	0
MATERIALS	32,522	100,000	100,000	0
TOTAL FUND EXPENDITURES	\$2,521,100	\$6,025,024	\$4,025,024	(\$2,000,000)
FUND BALANCE: June 30th	\$6,164,103	\$2,484,079	\$804,055	(\$1,680,024)

**WEST VIRGINIA DEPARTMENT OF TRANSPORTATION: STATE RAIL AUTHORITY
FISCAL YEARS 2020 - 2022**

BUDGET COMPARISON - GENERAL REVENUE FUNDS

APPROPRIATIONS	FY2020 ACTUAL	FY2021 BUDGETED	FY2022 REQUESTED	FY2022 OVER (UNDER) FY2021
LEGISLATIVE APPROPRIATIONS	\$2,120,894	\$4,920,894	\$4,920,894	\$0
LESS: MID-YEAR REDUCTION REAPPROPRIATED FUNDS	\$757,363	\$761,694 *	\$400,000 **	
TOTAL FUNDS AVAILABLE	\$2,878,257	\$5,682,588	\$5,320,894	(\$361,694)
EXPENDITURES				
PAYROLL & BENEFITS	\$268,462	\$361,627	\$361,627	\$0
OPERATING EXPENSES	96,881	115,984	115,984	0
MATERIALS	166,066	100,000	100,000	0
INSURANCE - BRIM	175,372	201,541	201,541	0
PROFESSIONAL SERVICES	38,776	171,723	171,723	0
CONTRACTOR PAYMENTS	1,087,505	1,170,019	1,170,019	0
REPAIRS & ALTERATIONS	-	-	-	0
CURRENT EXP FOR MARC TRAIN	-	2,800,000	2,800,000	0
TOTAL FUND EXPENDITURES	\$1,833,062	\$4,920,894	\$4,920,894	\$0
Amount of Total associated with WVCR	\$462,437	\$450,000	\$450,000	\$0
APPROPRIATION BALANCE: June 30th	\$1,045,195	\$761,694	\$400,000	\$361,694

* - FY2020 Ending balance does not match FY21 reappropriated funds because unexpended funds from BRIM, current expense, personnel services and employee benefits are not included in the reappropriated figure.

** - Request that reappropriation language be included in budget bill to permit maintenance projects to be completed

**WEST VIRGINIA DEPARTMENT OF TRANSPORTATION - STATE RAIL AUTHORITY
FISCAL YEARS 2020-2022**

BUDGET COMPARISON - WV CENTRAL RAILROAD ENTERPRISE FUND

	FY2020 ACTUAL	FY2021 BUDGETED	FY2022 REQUESTED	FY2022 OVER (UNDER) FY2021
FUND BALANCE: July 1st	\$369,115	\$397,706	\$284,706	(\$113,000)
RECEIPTS AND REVENUES				
FREIGHT REVENUE	\$0	\$25,000	\$25,000	\$0
RENTAL INCOME	22,288	11,000	11,000	\$0
INTEREST INCOME	6,303	1,000	1,000	\$0
TOTAL RECEIPTS AND REVENUES	\$28,591	\$37,000	\$37,000	\$0
TOTAL FUNDS AVAILABLE	\$397,706	\$434,706	\$321,706	(\$113,000)
EXPENDITURES				
CONTRACTOR PAYMENT	\$0	-	-	\$0
EQUIPMENT	-	-	-	\$0
PROFESSIONAL SERVICES	-	150,000	150,000	\$0
MATERIALS AND OTHER	-	-	-	\$0
TOTAL FUND EXPENDITURES	\$0	\$150,000	\$150,000	\$0
FUND BALANCE: June 30th	\$397,706	\$284,706	\$171,706	(\$113,000)

**WEST VIRGINIA DEPARTMENT OF TRANSPORTATION
STATE RAIL AUTHORITY**

FY2022 Budget Request

The current level of General Revenue funding is adequate to continue maintenance projects on the SBVR, while still allowing the SRA to maintain and make improvements to the MARC train stations and parking facilities in the eastern panhandle. The Authority will also use these monies to undertake rehabilitations and maintenance activities on the West Virginia Central Railroad and Cass Scenic Railroad.

The West Virginia Central Railroad excursion operations continue to bring economic growth to the area they serve. Capital improvement projects will continue the WVCR but with the new operating agreement, labor and equipment are provided by the operator and the state purchases the materials. This allows the SRA to do more projects with less state funds involved.

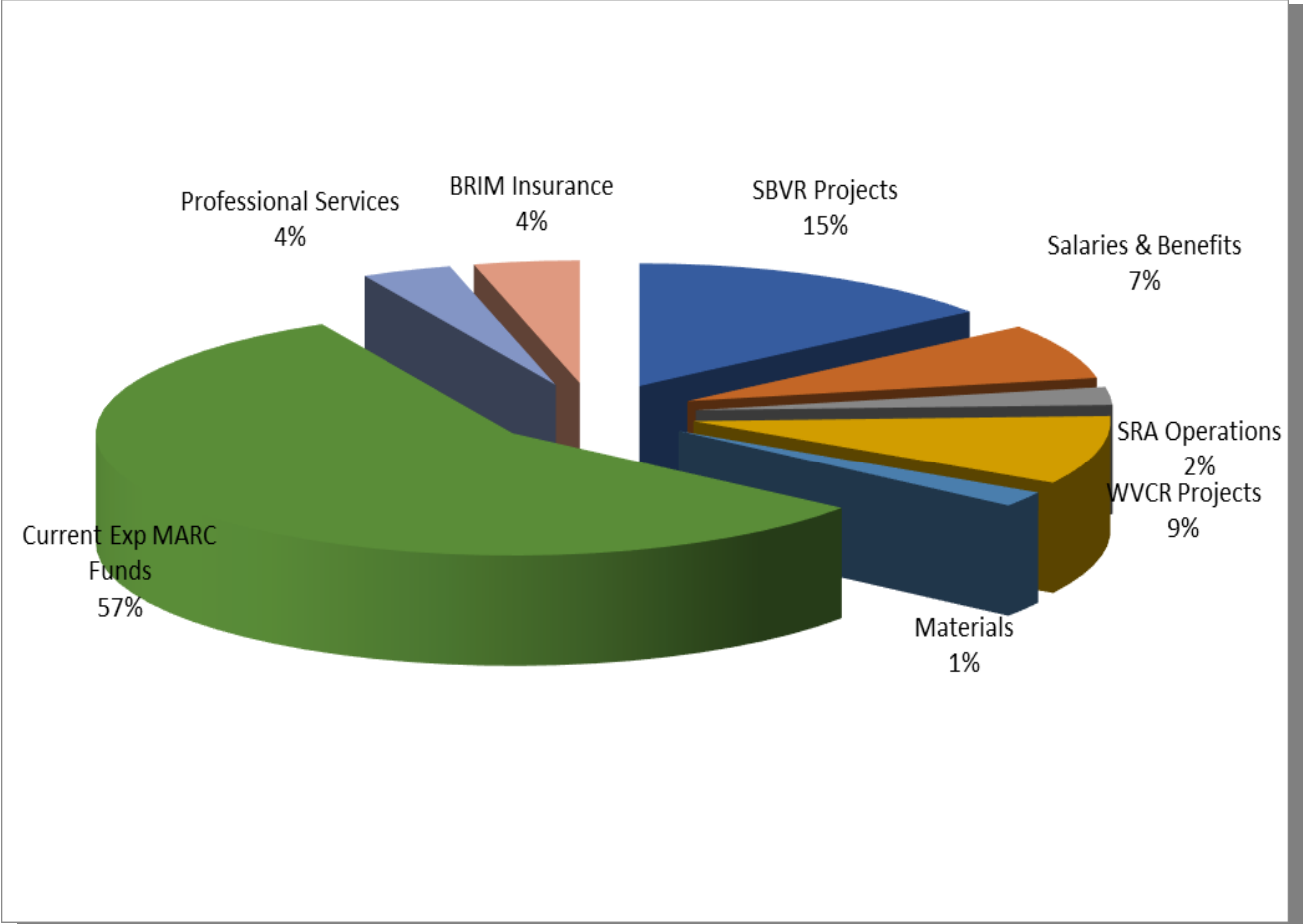
WEST VIRGINIA DEPARTMENT OF TRANSPORTATION
STATE RAIL AUTHORITY

FY2022 BUDGET REQUEST

GENERAL REVENUE	
PERSONAL SERVICES (0506-00100)	\$ 262,820
ANNUAL INCREMENT (0506-00100)	4,860
EMPLOYEE BENEFITS (0506-00100)	93,947
CURRENT EXPENSES (0506-13000)	3,090,609
OTHER ASSETS (0506-69000)	1,267,117
BRIM (0506-91300)	<u>201,541</u>
 TOTAL GENERAL FUND	 \$4,920,894
 FEDERAL FUNDS (8733-096)	 0
 OTHER SPECIAL REVENUE (Enterprise Fund)	 <u>\$4,175,024</u>
 TOTAL PROPOSED EXPENDITURES	 \$9,095,918
 REAPPROPRIATED FY2022 GENERAL REVENUE *	 \$ *

* - Request that reappropriation language is included in budget passage to permit the completion of maintenance projects as needed on both state-owned railroads.

Primary Uses of FY22 General Revenue Funds



Capital Projects & Continual Maintenance Projects

CONTINUOUS WELDED RAIL for SBVR- \$500,000 Freight Revenue Fund & \$250,000 General Fund

There are approximately 12 miles of jointed rail remaining on the SBVR in the trough area. This is the area between our interchange at Green Spring, WV and our feed mill in Moorefield, WV. All the traffic for the feed mill moves in covered hopper cars which can be very unstable at certain speeds. These cars tend to develop harmonic rocking motion on jointed track that can lead to derailments. Eliminating jointed rail also extends the life of the ties. The section of the railroad where the jointed rail will be eliminated is the most inaccessible and features a great deal of curvature. We will eliminate the remaining joints in phases as budget allows.

CONTINUAL TIES AND TAMPING MAINTENANCE FOR SBVR - \$500,000 Freight Revenue Fund

The SRA has been routinely replacing crossties on the South Branch Valley Railroad. After the first tie replacement project replaced defective ties over a large part of the railroad, ties have been replaced in ten-mile sections to help reduce mobilization costs.

In addition to the tie replacement project, an ongoing plan to add, tamp and regulate ballast will continue in FY2022. Additional ballast is needed in areas with welded rail because greater stress builds in this rail as temperatures fluctuate. This will require a minimum ballast shoulder of 12 inches, as opposed to the six-inch minimum with other track. It is also necessary to have 8 to 12 inches of ballast beneath the crossties to provide adequate support and drainage for the track. Drainage is a major problem on the SBVR so it is imperative good shoulders and ditches are maintained.

UPGRADES & CONTINUAL MAINTENANCE OF BRIDGES (SBVR & WVCR) - \$1,000,000 Freight Revenue Fund & \$750,000 General Fund

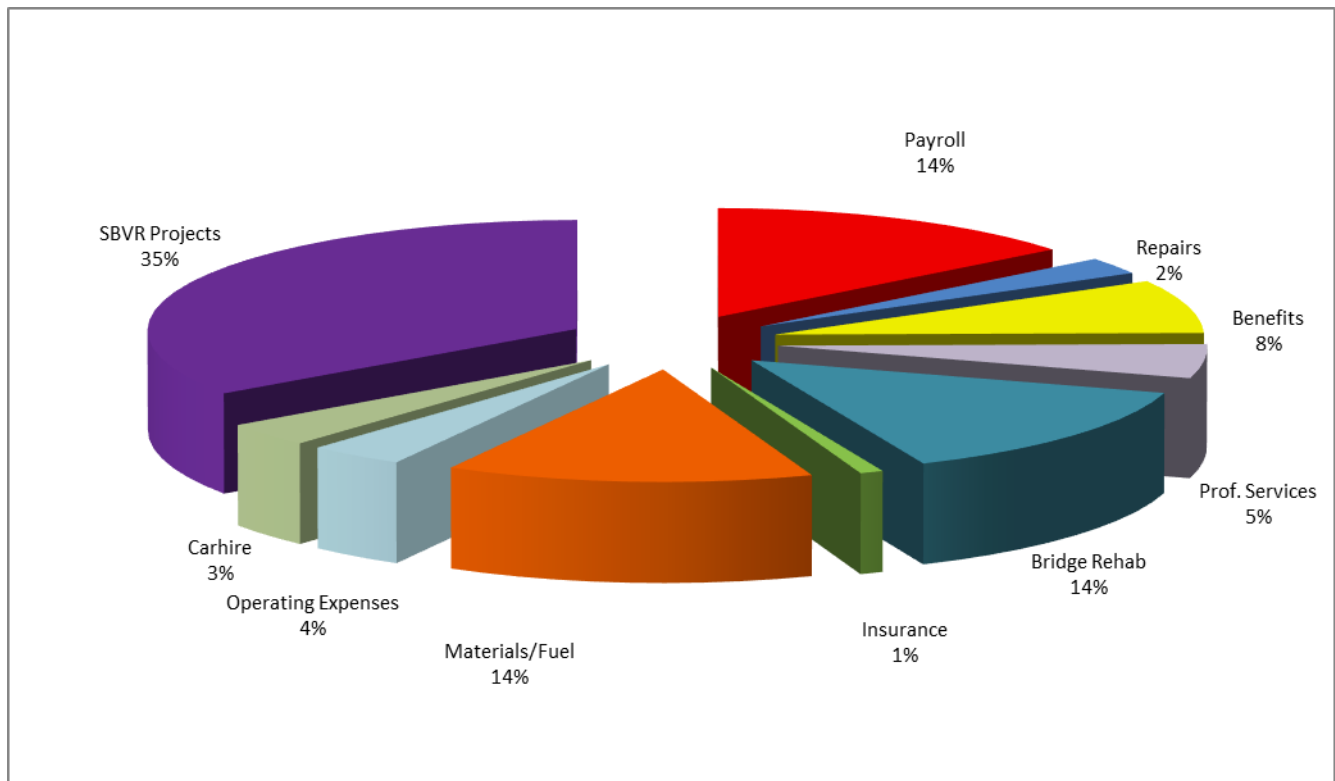
The SBVR has a total of 35 bridges on the 52.4-mile railroad. To comply with FRA regulations a bridge management program has been established. This program assures our bridges are inspected every year. To assure the bridges are maintained for the 286,000 pound load capacity and for safe train operations, bridge upgrades and improvements are completed based on the latest bridge inspection reports.

The WVCR has a total of 35 bridges on the 91 miles of railroad in service. These bridges will also be inspected on an annual basis and upgrades and improvements will be completed based on these inspections.

Non-Appropriated Special Revenue (Enterprise Funds)

The primary enterprise fund is the South Branch Valley Railroad. In FY2022 the SBVR anticipates generating approximately \$1.7 million in freight revenue and \$600,000 in miscellaneous income and interest. This income is not sufficient to support both the daily operations and the capital improvements previously described. Consequently, General Revenue funds are used to pay for improvements and the revenues generated by the SBVR provide the funds needed for daily operations. The SBVR freight revenue fund will pay for a portion of the capital improvement projects. The estimated cost of the various operating components is depicted in the following chart.

Primary Uses of Non-Appropriated Special Revenue Funds by the SBVR



The expenditures of the WV Central Railroad, the other non-appropriated special revenue (enterprise) fund will be approximately \$150,000. This will be used along with the \$450,000 from the general revenue fund for bridge upgrades and inspections.

State Rail Authority COVID-19 Review

State Rail Authority COVID Inquiries

1) Agency Response

The State Rail Authority worked normal hours during COVID 19 shutdown, as we had to operate the railroad in order to service our customers.

Expenditures

The State Rail Authority has had minimal COVID related expenditures to date.

2) Anticipated Expenses FY21-FY22

Less than \$10,000 in expenditures is estimated through FY2022.

Federal Aid

No Federal Aid received.

3) COVID-19 Efficiency Achievement

Not Applicable. Normal processes stayed in place.

Division:	WEST VIRGINIA STATE RAIL AUTHORITY				
General Revenue Funds Budget Appropriations					FY 2021 Governor's Recommendation
Fund #	Fund Name	FY2020	FY 2021	FY 2021 Requested	
0506-099	Unclassified				
0506-001	Personal Services	328,369	361,627	361,627	361,627
0506-004	Annual Increment				
0506-010	Employee Benefits				
0506-130	Current Expenses (Operating + Professional)	290,984	3,087,707	3,087,707	3,087,707
0506-690	Other Assets	1,300,000	1,270,019	1,270,019	1,270,019
0506-913	BRIM	201,541	201,541	201,541	201,541
Special Revenue Funds Budget Appropriation					FY 2021 Governor's Recommendation
Fund #	Fund Name	FY2020	FY 2021	FY 2021 Requested	
NONE					
Non-Appropriated Special Revenue					FY 2021 Governor's Recommendation
Fund #	Fund Name	FY2020	FY 2021	FY 2021 Requested	
8401-099	South Branch Valley Railroad	4,025,024	2,800,000	3,400,000	3,400,000
8407-099	WV Central Railroad	150,000	400,000	400,000	400,000
Federal Funds					FY 2021 Governor's Recommendation
Fund #	Fund Name	FY2020	FY 2021	FY 2021 Requested	
NONE					

DEPARTMENT OF TRANSPORTATION



DIVISION OF PUBLIC TRANSIT

William C. Robinson
Executive Director

WEST VIRGINIA DEPARTMENT OF TRANSPORTATION

DIVISION OF PUBLIC TRANSIT

Description

The Division of Public Transit is vital to the development and preservation of public transportation services in West Virginia by administering federal and state transit programs and their resultant funding. The Division assists public transportation providers in delivering transportation options to their community and by keeping local systems safe, efficient and effective through financial support, technical and administrative assistance, statewide marketing and training. The Division ensures that all Federal Transit Administration grant requirements are met by the Division and its subrecipients. The Division is also the state safety oversight agency (SSOA) responsible for overseeing the safety of the Morgantown Personal Rapid Transit (MPRT) system operated by West Virginia University.

The Division accomplishes its mission by providing numerous services including:

- Distributes operating and capital assistance to small urban and rural transit systems to help cover the costs of essential public transportation services and miscellaneous equipment (see listing of operators)
- Serves as a central procurement source for vehicles and communication equipment for transit organizations and private non-profit agencies that provide transportation services for the elderly and disabled.
- Provides planning and technical assistance, either directly or through contractors, to enhance the safety, efficiency, and effectiveness of transportation services in the State.
- Provides driver training on the safe and proper ways to transport the elderly and disabled, as well as provides access to supervisory training, defensive driving, mechanics training, safety training and many other topics.
- Documents and promotes the benefits of public transportation for both users and non-users.
- Provides information and guidance on responsible funding levels to support the development and enhancement of public transportation facilities and services.
- Ensures compliance at the State level of numerous federal requirements attached to Federal Transit Administration funding and at the subrecipient level by providing extensive technical assistance and documenting compliance for federal reviews.

Accomplishments

Under the Fixing America's Surface Transportation, or FAST Act, the Division will receive the following grants: Section 5305 Statewide Transportation Planning Program; Section 5310 Enhanced Mobility of Seniors and Individuals with Disabilities; Section 5311 Formula Grants for Rural Areas; Section 5329 State Safety Oversight; Section 5339 Bus and Bus Facilities. Each year these grants provide nearly \$17,000,000 in federal funding for public transit in West Virginia. Additionally, the Division received nearly \$29,000,000 with the passage of the CARES Act in early 2020.

With the above mentioned funding, the Division completed several major projects towards the betterment of public transit in West Virginia in FY2020:

- Purchased 10 ADA compliant and/or non-compliant vehicles for private non-profit agencies.
- Purchased and delivered transit vehicles to the following public transportation systems:
 - Bluefield Area Transit in Bluefield
 - Buckwheat Express in Kingwood
 - Central West Virginia Transit Authority (CENTRA) in Clarksburg
 - Eastern Panhandle Transit Authority (EPTA) in Martinsburg
 - Fairmont-Marion County Transit Authority in Fairmont
 - Little Kanawha Transit Authority in Grantsville
 - Mountain Line Transit Authority in Morgantown
 - Mountain Transit Authority (MTA) in Summersville
 - Potomac Valley Transit Authority (PVTA) in Petersburg
 - TriRiver Transit Authority in Hamlin
- Approximately 400 individuals were trained in a variety of safety topics and the Americans with Disabilities Act.
- Conducted 4 on-site reviews of Section 5310 and/or 5311 recipients during FY2020 to ensure compliance with program requirements.
- The Division, in conjunction with the Division of Purchasing, has awarded a construction contract for the nearly \$3,000,000 Bluefield Area Transit transfer station in Bluefield.
- Using a consultant, the Division has completed the development of eight new small urban area transit provider safety plans based on the Safety Management System safety methodology to meet FTA's deadline of December 2020.
- The Division has completed work with the Division of Highways and Department of Environmental Protection to secure a portion of West Virginia's share of the Volkswagen Settlement fund for transit vehicle replacement.
- Provide driver training in the safe and proper way to transport seniors and disabled passengers, emergency evacuation, sensitivity training and other driver/passenger techniques.

- At the FTA's request, partnered with the Southern Highlands Community Mental Health Center, Inc. to initiate an Innovative Coordinated Access and Mobility (ICAM) pilot program in McDowell, Mercer, and Wyoming Counties.
- Initiated three pilot programs with local transit organizations to expand transit service to Mason, Pocahontas, and Ritchie Counties.
- Initiated a partnership with the DOT's Strategic Performance Division and WVU Tech for student interns to enter West Virginia's transit routes into Google Transit to allow citizens better digital access to transit routes and schedules. Expected work products also include a comprehensive GIS map of West Virginia's transit routes.
- Began discussions with Mountain Transit Authority (Nicholas, Webster, Pocahontas, Greenbrier and Fayette Counties) to develop a capital project to expand their headquarters facility in Summersville.
- Began discussions with the DOT Strategic Performance Division to initiate a project to develop electronic applications for the FTA Sections 5310 and 5311 transit programs.
- Develop closer coordination with Metropolitan Planning Organizations and regional Planning and Development Councils.
- Foster the implementation and growth of Mobility Management strategies and infrastructure to provide a more comprehensive meeting of the citizen's transportation needs.

Goals and Objectives

The Division of Public Transit has developed the following goals and objectives to assist the Division in administering federal and state public transit programs in a safe, efficient, and effective manner.

Promote quality transportation services and systems.

- Continued operating and capital support to 11 rural public transit operators on an annual basis.
- Procure transit vehicles and shop and miscellaneous equipment for the State's public transportation systems as funding allows.
- Captured additional federal funds beyond formula allocations, if available.
- Encouraged the coordination of transportation services that will simplify access, reduce duplication and improve the cost effectiveness of transportation services in the state.
- Exploit opportunities to expand transit service to areas not having that transportation option.

Maintain an excellent record of transit safety.

- Review vehicle specifications on an annual basis to incorporate the latest safety modifications.

- Continue the development of the State Safety Oversight Program which requires the state to provide safety oversight of the Morgantown Personal Rapid Transit (MPRT) system which is operated by West Virginia University.

Promote excellence in management of the State’s transit systems.

- Conduct on-site reviews of transit systems and provide follow-up technical assistance to ensure compliance with federal requirements and promote the operation of efficient and effective transportation services.
- Provide management training opportunities and access to other training for public transportation personnel such as supervisory training, defensive driving, mechanics training, and many other topics.
- Update of computerized pre-trip inspection systems for the State’s rural transit program.
- Provide driver training in the safe and proper way to transport seniors and disabled passengers, emergency evacuation, sensitivity training and other driver/passenger techniques.
- Develop closer coordination with Metropolitan Planning Organizations and regional Planning and Development Councils.
- Foster the implementation and growth of Mobility Management strategies and infrastructure to provide a more comprehensive meeting of the citizen’s transportation needs.

Schedule of Full-time Permanent Employees

Public Transit	FY 2020	FY 2021 YTD	FY 2022 est.
Quota	11	11	11
Filled Positions	11	11	11

**WEST VIRGINIA DEPARTMENT OF TRANSPORTATION: DIVISION OF PUBLIC TRANSIT
FISCAL YEARS 2020 - 2022**

BUDGET COMPARISON - GENERAL REVENUE FUNDS

	FY2020 ACTUAL	FY2021 BUDGET	FY2022 REQUEST	FY2022 OVER (UNDER) FY2021
APPROPRIATIONS				
LEGISLATIVE APPROPRIATIONS	\$2,262,989	\$2,262,989	\$2,262,989	0
REAPPROPRIATED FUNDS	<u>2,581,952</u>	<u>2,392,757</u>	<u>2,392,757</u> *	<u>0</u>
TOTAL RECEIPTS AND REVENUES	\$4,844,941	\$4,655,746	\$4,655,746	\$0
TOTAL FUNDS AVAILABLE	\$4,844,941	\$4,655,746	\$4,655,746	\$0
EXPENDITURES				
GENERAL OPERATIONS	\$0	\$0	\$0	\$0
SECTION 5305 TECHNICAL ASSISTANCE	70,380	35,000	35,000	0
SECTION 5310 CAPITAL ASSISTANCE	0	0	0	0
SECTION 5310 CONTRACTED SERVICES	0	0	0	0
SECTION 5311 CAPITAL ASSISTANCE	421,968	866,794	866,794	0
SECTION 5311 FACILITIES IMPROVEMENTS	112,977	93,641	93,641	0
SECTION 5311 OPERATING ASSISTANCE	1,725,704	3,334,640	3,334,640	0
SECTION 5311 TECHNICAL ASSISTANCE	3,350	35,000	35,000	0
SECTION 5329 STATE SAFETY OVERSIGHT	74,366	50,000	50,000	0
SECTION 5339 BUS & BUS FACILITIES	<u>43,439</u>	<u>240,671</u>	<u>240,671</u>	<u>0</u>
TOTAL EXPENDITURES	\$2,452,184	\$4,655,746	\$4,655,746	\$0
TOTAL FUND EXPENDITURES	\$2,452,184	\$4,655,746	\$4,655,746	\$0
FUND BALANCE: June 30th	\$2,392,757	\$0	\$0	\$0

* - Request that reappropriation language is included in budget passage to permit payment for buses, which frequently require more than a year to construct and deliver, facilities improvement projects that take longer than a year to complete, and operating expense reimbursement requests from transit systems.

**WEST VIRGINIA DEPARTMENT OF TRANSPORTATION: DIVISION OF PUBLIC TRANSIT
FISCAL YEARS 2020 - 2022**

BUDGET COMPARISON - FEDERAL FUNDS

	FY2020 ACTUAL	FY2021 BUDGET	FY2022 REQUEST	FY2022 OVER (UNDER) FY2021
FUND BALANCE: July 1st	\$263,045	\$251,506	\$251,506	\$0
APPROPRIATIONS OR REVENUES				
FEDERAL AID: SECTION 5305 PROGRAM	\$112,198	\$400,000	\$400,000	\$0
FEDERAL AID: SECTION 5310 PROGRAM	1,724,294	2,750,000	2,750,000	0
FEDERAL AID: SECTION 5311 PROGRAM	11,488,788 *	31,789,433 *	8,789,433	(23,000,000)
FEDERAL AID: SECTION 5329 PROGRAM	266,549	300,000	300,000	0
FEDERAL AID: SECTION 5339 PROGRAM	173,757	1,500,000	1,500,000	0
TOTAL RECEIPTS AND REVENUES	\$13,765,586	\$36,739,433	\$13,739,433	(\$23,000,000)
IMPROVEMENTS ABOVE CURRENT LEVEL	\$0	\$0	\$12,338,250 *	\$12,338,250
TOTAL FUNDS AVAILABLE	\$14,028,631	\$36,990,939	\$26,329,189	\$0
EXPENDITURES				
GENERAL OPERATIONS	\$1,103,773	\$1,097,070	\$1,097,070	\$0
SECTION 5305 TECHNICAL ASSISTANCE	102,669	190,000	190,000	0
SECTION 5310 CAPITAL ASSISTANCE	681,434	933,801	933,801	0
SECTION 5310 CONTRACTED SERVICES	899,978	1,175,000	1,375,000	200,000
SECTION 5311 CAPITAL ASSISTANCE	1,666,101	3,192,913 *	867,913	(2,325,000)
SECTION 5311 FACILITIES IMPROVEMENTS	0	6,350,000 *	467,913	(5,882,087)
SECTION 5311 OPERATING ASSISTANCE	9,009,666 *	22,477,060 *	6,734,147	(15,742,913)
SECTION 5311 TECHNICAL ASSISTANCE	29,412	125,000	125,000	0
SECTION 5329 STATE SAFETY OVERSIGHT	110,334	198,589	198,589	0
SECTION 5339 BUS & BUS FACILITIES	173,758	1,000,000	1,750,000	750,000
TOTAL EXPENDITURES	\$13,777,125	\$36,739,433	\$13,739,433	(\$23,000,000)
IMPROVEMENTS ABOVE CURRENT LEVEL	\$0	\$0	\$12,338,250 *	\$12,338,250
TOTAL FUND EXPENDITURES	\$13,777,125	\$36,739,433	\$26,077,683	\$0
FUND BALANCE: June 30th	\$251,506	\$251,506	\$251,506	\$0

* - Increased Revenues and Expenditures for funding received through CARES Act. One Improvement Request is for anticipated remaining CARES Act funding balance.

**WEST VIRGINIA DEPARTMENT OF TRANSPORTATION: DIVISION OF PUBLIC TRANSIT
FISCAL YEARS 2020 - 2022**

BUDGET COMPARISON - NON-APPROPRIATED SPECIAL REVENUE FUNDS

	FY2020 ACTUAL	FY2021 BUDGET	FY2022 PROJECTED	FY2022 OVER (UNDER) FY2021
FUND BALANCE: July 1st	\$1,068,278	\$1,006,178	\$1,006,178	\$0
RECEIPTS AND REVENUES				
LOCAL MATCH: SECTION 5310 PROGRAM	33,408	564,925	564,925	0
LOCAL MATCH: SECTION 5311 PROGRAM	299,136	749,800	749,800	0
LOCAL MATCH: SECTION 5339 PROGRAM	0	87,975	87,975	0
TOTAL RECEIPTS AND REVENUES	\$332,544	\$1,402,700	\$1,402,700	\$0
TOTAL FUNDS AVAILABLE	\$1,400,822	\$2,408,878	\$2,408,878	\$0
EXPENDITURES				
GENERAL OPERATIONS	\$0	\$0	\$0	\$0
SECTION 5305 PLANNING ASSISTANCE	150,983	0	0	0
SECTION 5310 CAPITAL ASSISTANCE	170,359	564,925	564,925	0
SECTION 5310 CONTRACTED SERVICES	0	0	0	0
SECTION 5311 CAPITAL ASSISTANCE	73,302	288,298	329,800	41,502
SECTION 5311 FACILITIES IMPROVEMENTS	0	54,177	62,500	8,323
SECTION 5311 OPERATING ASSISTANCE	0	0	0	0
SECTION 5311 TECHNICAL ASSISTANCE	0	0	0	0
SECTION 5329 STATE SAFETY OVERSIGHT	0	0	0	0
SECTION 5339 BUS & BUS FACILITIES	0	495,300	445,475	(49,825)
TOTAL FUND EXPENDITURES	\$394,644	\$1,402,700	\$1,402,700	\$0
FUND BALANCE: June 30th	\$1,006,178	\$1,006,178	\$1,006,178	\$0

WEST VIRGINIA DEPARTMENT OF TRANSPORTATION DIVISION OF PUBLIC TRANSIT

The Division of Public Transit is the primary organization in the development and sustainability of public transportation services in the state and administers federal and state transit programs. The Division assists public transportation providers by keeping local systems safe, efficient and effective through financial support, compliance with federal requirements, technical and administrative assistance, statewide marketing and training. The Division is also responsible for ensuring that all Federal Transit Administration (FTA) grant requirements are met by the Division and its subrecipients.

On December 4, 2015, President Obama signed into law the highway and transit reauthorization bill known as Fixing America's Surface Transportation Act, or FAST Act. The FAST Act is the first law enacted in over ten years that provides long-term funding certainty to transit activities. Overall, the FAST Act largely maintains the current program structures and funding shares for transit. It also continues the requirements (Transit Asset Management Plan, Safety Plans using the Safety Management System methodology, etc.) first called for in the previous reauthorization bill Moving Ahead for Progress in the 21st Century or MAP-21.

The FAST Act also continued the mandate that the Division be the state safety oversight agency (SSOA) for overseeing the safety of the Morgantown Personal Rapid Transit system operated by West Virginia University.

The FAST Act will expire at the end of federal fiscal year 2020, but at this point, no successor to the FAST Act has been established.

General Revenue funds appropriated to the Division are primarily used to match federal operating assistance, capital projects, acquisitions and planning. In previous years, the Division has experienced reductions in state funding. Future reductions in state funding negatively affect the transit community in that if state funds would become unavailable for federal transit operating assistance, federal funds could be underutilized due to a lack of matching funds.

The Division constantly monitors the state-wide funding situation to avoid funding shortages that could result in a disruptive situation at the local levels. Stagnant growth or future reductions in funding may result in a scenario where local rural public transit systems are unable to absorb future costs with local funding sources, which are strained due to the current economic situation and the COVID pandemic.

The Division receives 79% of its funding from federal funds, 8% from two non-appropriated special revenue accounts which contain matching funds provided by local transit authorities, and the remaining 13% from General Revenue funds. The local moneys and General Revenue funds are primarily used to match federal dollars. Operating costs of the Division, including personal services, are paid completely from federal funds.

In FY2020, nearly 4.8 million rides were taken on public transit and this statistic indicates the benefit to society of these services. Local transit is accessed by citizens to commute to work, to access health care, and to give mobility to our disabled and aging population. Public transportation services are a measure of the societal and economic well-being of the State's citizens.

**WEST VIRGINIA DEPARTMENT OF TRANSPORTATION
DIVISION OF PUBLIC TRANSIT**

FY2022 Budget Request

GENERAL REVENUE	\$ 2,262,989 *
FEDERAL REVENUE	13,739,433
OTHER SPECIAL REVENUE	<u>1,402,700</u>
TOTAL BUDGET REQUEST	\$17,405,122

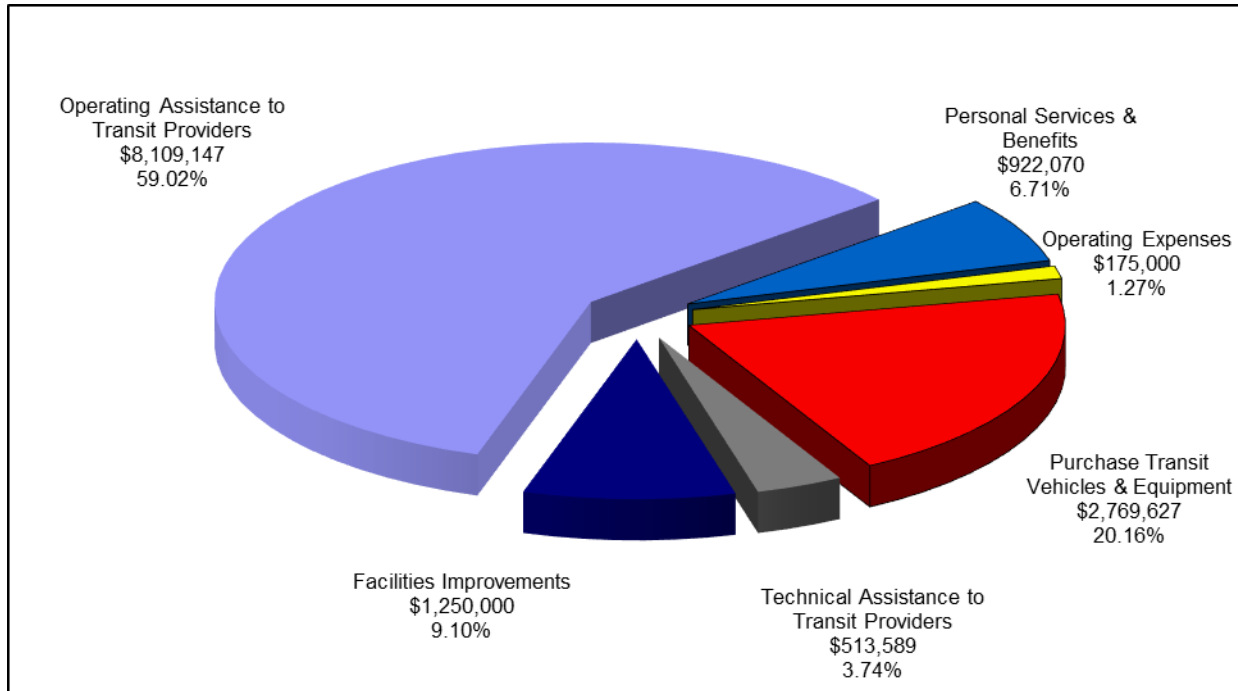
* - Request that reappropriation language is included in budget passage to permit payment for buses, which frequently require more than a year to construct and deliver, facilities construction/improvement projects that take longer than a year to complete, and operating expense reimbursement requests from transit systems.

GENERAL REVENUE:

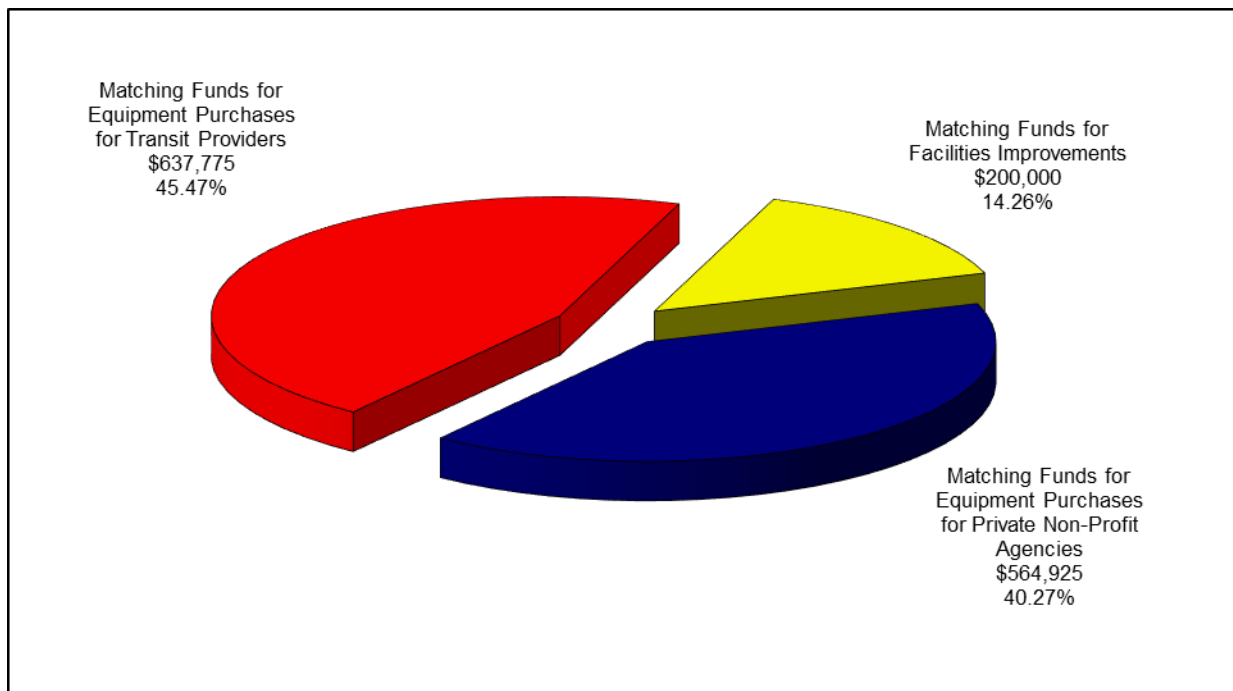
The General Revenue Funds will provide match for Federal Funds as follows:

<u><i>Use of Funds</i></u>	<u><i>General Revenue Funds</i></u>	<u><i>Federal Funds</i></u>
Operating Assistance to Transit Systems	\$2,052,989	\$2,052,989
Match the State Planning & Research Grant	\$ 35,000	\$ 140,000
Match for Capital Projects, Equipment Purchases & Technical Assistance	<u>\$ 175,000</u>	<u>\$ 700,000</u>
Total	\$2,262,989	\$2,892,989

Primary Uses of FY2022 Federal Funds



Primary Uses of FY2022 Other Special Revenue Funds



**WEST VIRGINIA DEPARTMENT OF TRANSPORTATION
DIVISION OF PUBLIC TRANSIT**

IMPROVEMENT REQUESTS FOR FY2022

One-Time Request

FEDERAL FUNDS (8745-13000): **\$8,500,000**

The Federal Transit Administration funding available through the CARES Act allows for 100% of transit provider operating costs to be reimbursed with federal dollars. This is the anticipated remaining CARES Act funding balance to be provided to rural transit providers.

On-Going Request

FEDERAL FUNDS (8745-00100): **\$ 88,250**

FEDERAL FUNDS (8745-13000): **3,750,000**

TOTAL IMPROVEMENT REQUEST **\$3,838,250**

This improvement will provide for potential salary increases for training certifications obtained by Division personnel necessary for the expanding oversight requirements of the Federal Transit Administration Section 5311 Public Transportation for Nonurbanized Areas program. In addition, federal funding will be provided to eligible rural transit providers under the program to assist with increasing operating expenses.

Division of Public Transit COVID-19 Review

Division of Public Transit COVID Inquiries

1) Agency Response

The Division follows guidelines as provided by the DOT COVID Task Force and CDC.

Expenditures

Description	FY2020	FY2021 through 01/31
Sanitizers (hand, wipes, sprays)	151.42	131.88
Transit providers operating assistance	3,918,566.43	9,257,789.71
	<u>\$ 3,918,717.85</u>	<u>\$ 9,257,921.59</u>

2) Anticipated Expenses FY21-FY22

Description	02/2021 to FYE Est.	FY2022 Estimated
Sanitizers (hand, wipes, sprays)	150.00	250.00
Transit providers operating assistance	6,793,961.66	8,893,590.00
FTA Section 5310 CRRSAA Supplemental Act	-	186,220.00
	<u>\$ 6,794,111.66</u>	<u>\$ 9,080,060.00</u>

Federal Aid

The Division will receive a total of \$28,864,721 from the Federal Transit Administration through the CARES Act for recipients of FTA Section 5311 Formula Grants for Rural Areas.

\$186,220 has been allocated for the FTA Section 5310 Enhanced Mobility for Seniors and Individuals with Disabilities program through the CRRSAA (Coronavirus Response and Relief Supplemental Appropriations Act of 2021).

3) COVID-19 Efficiency Achievement

Not Applicable

ORIGANIZATIONS SERVED BY THE DIVISION OF PUBLIC TRANSIT

RURAL TRANSPORTATION SYSTEMS:

Bluefield Area Transit	Serving Mercer & McDowell Counties
Central West Virginia Transit Authority	Serving Harrison County
Country Roads Transit	Serving Randolph & Upshur Counties
Fairmont-Marion County Transit Authority	Serving Marion County
Here and There Transit	Serving Barbour County
Little Kanawha Transit Authority	Serving Calhoun, Roane, Jackson, & Gilmer Counties
Mountain Transit Authority	Serving Greenbrier, Webster, Nicholas, & Pocahontas Counties
Potomac Valley Transit Authority	Serving Grant, Hardy, Hampshire, Mineral, & Pendleton Counties
Preston County Senior Citizens, Inc. d/b/a Buckwheat Express	Serving Preston County
Sistersville Ferry	Operates from Sistersville, WV to Fly, OH on the Ohio River
TriRiver Transit	Serving Lincoln, Boone, Logan, Mason, & Wayne Counties

SMALL URBAN TRANSPORTATION SYSTEMS:

Eastern Panhandle Transit Authority	Serving Berkeley & Jefferson Counties
Kanawha Valley Regional Transportation Authority	Serving Kanawha County
Mid-Ohio Valley Transit Authority	Serving the Parkersburg/Vienna Area
Monongalia County Urban Mass Transit Authority	Serving Monongalia County
New River Transit Authority	Serving Raleigh & Fayette Counties
Ohio Valley Regional Transit Authority	Serving Ohio County
Tri-State Transit Authority	Serving greater Huntington area, Milton, Barboursville
Weirton Transit Corporation	Serving City of Weirton

Division:	WEST VIRGINIA DIVISION OF PUBLIC TRANSIT				
General Revenue Funds Budget Appropriations					
Fund #	Fund Name	FY2020	FY2021	FY 2022 Requested	FY 2022 Governor's Recommendation
0510-070	Equipment	89,710	25,000	25,000	25,000
0510-130	Current Expenses	2,173,279	2,237,989	2,137,989	2,137,989
0510-258	Buildings			50,000	50,000
0510-690	Other Assets			50,000	50,000
Special Revenue Funds Budget Appropriation					
Fund #	Fund Name	FY2020	FY2021	FY 2022 Requested	FY 2022 Governor's Recommendation
NONE					
Non-Appropriated Special Revenue					
Fund #	Fund Name	FY2020	FY2021	FY 2022 Requested	FY 2022 Governor's Recommendation
8451-099	Public Transit Sections 3 & 18 Match	837,775	837,775	837,775	837,775
8452-099	Public Transit Sections 16 Match	564,925	564,925	564,925	564,925
Federal Funds					
Fund #	Fund Name	FY2020	FY2021	FY 2022 Requested	FY 2022 Governor's Recommendation
8745-096	Consolidated Federal				
8745-001	Consolidated Federal - Personal Services	922,070	992,070	1,010,320	1,010,320
8745-004	Consolidated Federal - Annual Increment				
8745-010	Consolidated Federal - Employee Benefits				
8745-064	Consolidated Federal - Repairs & Alterations	2,500	2,500	2,500	2,500
8745-070	Consolidated Federal - Equipment	2,801,714	5,301,714	2,801,714	2,801,714
8745-130	Consolidated Federal - Current Expenses	9,163,149	26,663,149	20,913,149	20,913,149
8745-258	Consolidated Federal - Buildings	650,000	3,250,000	1,250,000	1,250,000
8745-690	Consolidated Federal - Other Assets	200,000	600,000	100,000	100,000

DEPARTMENT OF TRANSPORTATION



PUBLIC PORT AUTHORITY

WEST VIRGINIA DEPARTMENT OF TRANSPORTATION PUBLIC PORT AUTHORITY

Mission

The West Virginia Public Port Authority (WVPPA) addresses public and private transportation needs by providing services, infrastructure, and facilities to improve the efficiency of transporting people, goods and services; works to stimulate the economic development by promoting the expansion of West Virginia's trade with foreign and domestic markets; and fosters and participates in partnerships with private industry and state and local governments to foster economic development for the benefit of West Virginia citizens.

Operations

As of fiscal year 2020, (beginning July 1, 2019) the Public Port Authority has not received any funding to continue normal business processes. While the WVPPA agency has not been legislatively dissolved, there is no incoming revenue stream which would allow for the continued day to day operations.

DEPARTMENT OF TRANSPORTATION



AERONAUTICS COMMISSION

Sean D. Hill
Director

WEST VIRGINIA DEPARTMENT OF TRANSPORTATION AERONAUTICS COMMISSION

Description

The Aeronautics Commission is a five-member board consisting of the Secretary of Transportation and four members appointed by the Governor. It is the oversight arm of state government regarding all aeronautical matters. Its mission is to encourage, foster, and promote aviation as a part of the transportation infrastructure for the state, region, and nation.

The Aeronautics Commission supports twenty-four public use airports statewide which are listed under the current National Plan of Integrated Airports Systems (NPIAS). This includes seven Commercial Airports and seventeen General Aviation Airports. The daily functions of the Commission are performed by the director, a transportation analyst, and an executive secretary. Functions include but are not limited to the following:

- Administer grant matching program for Federal Aviation Administration (FAA) Airport Improvement Program (AIP) funds awarded to state airports for improvements.
- Coordinate activities to improve aerial navigation abilities.
- Represent West Virginia as a member of the National Association of State Aviation Officials (NASAO).
- Work with congressional offices and federal and state agencies to secure additional grant assistance and funding opportunities for airports, including capturing federal funds to assist airports in meeting mandated security initiatives.
- Coordinate airport safety inspection program, including support of the Mobile Aircraft Rescue and Fire Fighting Simulator and Part 139 Fire Rescue training in association with the West Virginia University Fire Extension Service.

Accomplishments

Annually, the Aeronautics Commission meets its goal of assisting in the improvement of West Virginia's air infrastructure. Specific accomplishments in FY2020 and to date in FY2021 include:

- Assisted airports with improvement projects by providing matching funds on all AIP projects approved by the Federal Aviation Administration (FAA). In FY2020, \$1,417,981 in State Fuel Tax funds were obligated to projects matching over \$40,454,126 in Federal funds. The Commission provided matching funds not to exceed 5 percent for any grant request approved for federal AIP program funds (2.5 percent for distressed airports).
-
- During FY 2020, using General Revenue funds, we provided an additional \$300,000 to commercial and general aviation airports for marketing and airport improvement purposes.
- Continued to provide financial assistance to airports for firefighting and emergency training expenses. In FY 2020, \$75,000 was provided to the WVU Fire Service Extension Office (WVUFSE) for required airport firefighting/emergency training resulting in approximately 136 airport firefighters and mutual aid responders being trained at West Virginia airports. In addition, \$50,000 was provided to the WVUFSE for annual aircraft simulator maintenance.

Goals and Objectives

In its efforts to promote the state's airports, the Aeronautics Commission has defined the following specific goals and objectives:

Improve airport infrastructure

- Continue to assist West Virginia airports with improvements by providing the match on all AIP projects approved by the FAA.
- Continue to work with the West Virginia's congressional delegation on federal legislation to provide increased funding and flexibility for airport infrastructure projects and air service initiatives.
- Complete Economic Impact Study of the State's 24 NPIAS (National Plan of Integrated Airport Systems) airports.
- Prepare West Virginia's air system for the impact of unmanned aircraft systems (UAS).

Assist airports in public awareness programs

- Continue to increase number of business and leisure travelers
- Provide \$12,500 from General Revenue funds to each of the state's 24 airports in the NPIAS to be used for airport improvement projects and air service marketing.
- Attract additional economic development opportunities for airports (on airport property and near airports).

- Actively support restructuring efforts of airlines in West Virginia to help ensure they remain in West Virginia.
- Strengthen partnerships with existing and emerging aviation education programs offered by both secondary and postsecondary institutions.

Assist airports in meeting new federal and state requirements and improving safety

- Continue to seek additional federal funds for security initiatives and safety area improvements.
- Continue to assist airports with firefighting/homeland security training, regulations, and requirements.
- Assist airports in acquiring additional communications equipment.
- Continue to work closely with the Transportation Security Administration as part of a working group to maintain non-regulatory standards for general aviation airports.

Schedule of Full-time Permanent Employees

	<u>FY2019</u>	FY2020 As 12/31/19	FY2021
Quota	3	3	3
Filled Positions	3	3	2

**WEST VIRGINIA DEPARTMENT OF TRANSPORTATION: AERONAUTICS COMMISSION
FISCAL YEARS 2020 - 2022**

BUDGET COMPARISON - GENERAL REVENUE FUNDS

	FY2020 ACTUAL	FY2021 BUDGET	FY2022 REQUEST	FY2022 OVER (UNDER) FY2021
APPROPRIATIONS				
LEGISLATIVE APPROPRIATIONS	\$790,117*	\$820,117	\$820,117	\$0
REAPPROPRIATED FUNDS	1,003,675	969,567	969,567	0
TOTAL FUNDS AVAILABLE	\$1,793,792	\$1,789,684	\$1,789,684	\$0
 EXPENDITURES				
GENERAL OPERATIONS	\$220,822	\$245,117	\$245,117	\$0
FIRE FIGHTING TRAINING GRANTS	60,600	75,000	75,000	0
POTOMAC HIGHLANDS AIRPORT AUTHORITY	200,000	200,000	200,000	0
GRANTS to AIRPORTS (for projects) *	338,957	300,000	300,000	0
TOTAL FUND EXPENDITURES	\$820,379	\$820,117	\$820,117	\$0
APPROPRIATION BALANCE: June 30th **	\$973,413	\$969,567	\$969,567	\$0

*- Legislative Appropriations total includes \$15,000 that was transferred from the State Rail Authority to the Aeronautics Commission to meet Personal Services requirement.

** - Majority of these projects take several years to complete. Although large appropriation balances are reflected, most of the funds are obligated to the airport grants. Elimination of the reappropriated funds would cause a severe funding shortage. It is requested that reappropriation language is included in the budget bill to permit completion of all projects.

**WEST VIRGINIA DEPARTMENT OF TRANSPORTATION: AERONAUTICS COMMISSION
FISCAL YEARS 2020 - 2022**

BUDGET COMPARISON – NON- APPROPRIATED SPECIAL REVENUE FUND

	FY2020 ACTUAL	FY2021 BUDGET	FY2022 REQUEST	FY2022 OVER (UNDER) FY2021
FUND BALANCE: July 1st	\$1,218,061	\$1,019,902	\$1,681,350	\$0
REVENUES				
AVIATION FUEL TAX REVENUE	\$1,274,502	\$2,484,000	\$2,484,000	\$0
INVESTMENT INTEREST	19,344	16,000	16,000	0
TOTAL REVENUES	\$1,293,846	\$2,500,000	\$2,500,000	0
TOTAL FUNDS AVAILABLE	\$2,511,907	\$3,519,902	\$4,181,350	\$0
EXPENDITURES				
GRANTS to AIRPORTS	\$1,492,005	\$2,500,000	\$2,500,000	0
TOTAL FUND EXPENDITURES	\$1,492,005	\$2,500,00	\$2,500,000	\$0
FUND BALANCE: June 30th *	\$1,019,903	\$1,019,903	\$1,019,903	\$0

NON-APPROPRIATED (OTHER) SPECIAL REVENUE:

The West Virginia Aeronautics Commission is the recipient of the wholesale tax on aviation fuel sales. Those revenues are used solely for providing matching funds for the Federal Aviation Administration’s Airport Improvement Program grants to the airports. Currently, the Federal Aviation Administration provides 90% of project costs, and the Aeronautics Commission provides up to 50% of the local match.

WEST VIRGINIA DEPARTMENT OF TRANSPORTATION

AERONAUTICS COMMISSION

FY2022 Budget Information

The West Virginia Aeronautics Commission operates from two funding sources: dedicated revenue received from the tax on aviation fuel sales and General Revenue appropriated by the legislature. The Commission utilizes General Revenue funds to identify both immediate and future air transportation and infrastructure needs, provide financial assistance for firefighting training, assist airports in public awareness programs and marketing initiatives, provide funds to airports for airport projects that are not eligible for federal funds, and fund the agency's daily operations.

The West Virginia Aeronautics Commission can continue to fulfill its mission to improve air safety and aviation infrastructure, provide assistance for airport improvement projects, and assist airports in meeting new federal and state requirements at the current level of General Revenue funding. However, the current level of General Revenue funding provides a diminished amount of grant funding to airports that are used to match federal program dollars. All previously appropriated General Revenue funds need to continue to be reappropriated. A large portion of those funds is obligated to airports for various improvement projects, many of which take several years to complete. Elimination of those funds would force the stoppage of many active projects because the local airports would not have sufficient funds to continue them.

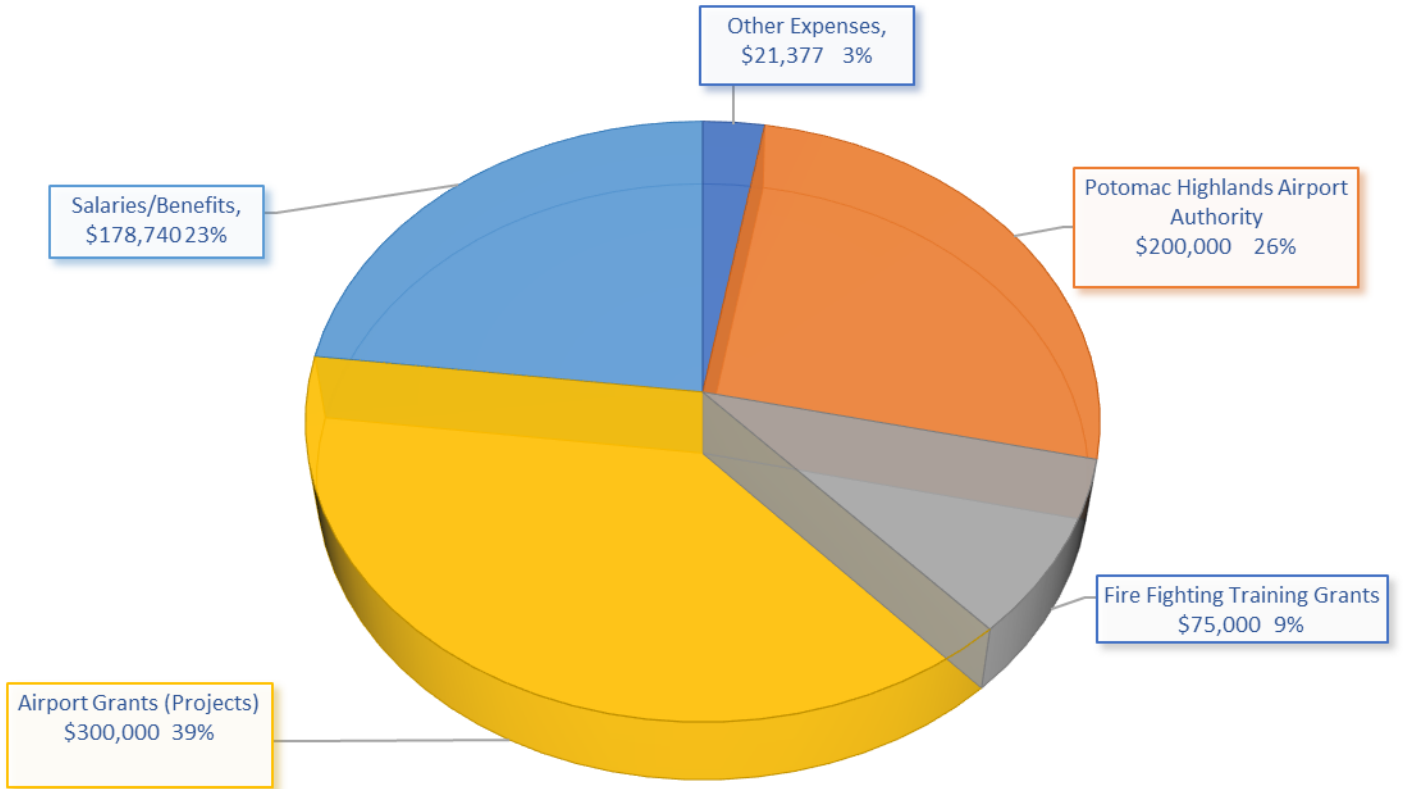
**WEST VIRGINIA DEPARTMENT OF TRANSPORTATION
AERONAUTICS COMMISSION**

FY2022 BUDGET REQUEST

GENERAL REVENUE	\$820,117
OTHER SPECIAL REVENUE	\$2,500,000
REAPPROPRIATED FY2014 GENERAL REVENUE	\$ 3,388 *
REAPPROPRIATED FY2016 GENERAL REVENUE	\$ 93,238 *
REAPPROPRIATED FY2017 GENERAL REVENUE	\$278,077 *
REAPPROPRIATED FY2018 GENERAL REVENUE	\$ 141,269 *
REAPPROPRIATED FY2019 GENERAL REVENUE	\$ 171,859 *
REAPPROPRIATED FY2020 GENERAL REVENUE	\$ 281,734 *

* Request that reappropriation language is included in budget passage because numerous grants have been awarded to airports, and most of the projects funded with those grants require several fiscal years to complete.

PLANNED USES OF FY2022 GENERAL REVENUE FUNDS



Aeronautics Commission

COVID-19 Review

COVID Impact Summary

1 – A Summary for your Agency’s Response to COVID 19 for FY20 to FY21 YTD. Include a report of COVID expenses if available.

The Aeronautics Commission thankfully has not had direct COVID expenses. The biggest impact the pandemic has had on the agency is related to a 26% decrease in the amount of Aviation Fuel Sales Tax revenue that has been collected in comparison to Calendar Year 19-20. The special revenue from aviation fuel tax funds a local match to the Federal Aviation Administration’s (FAA) Airport Improvement Program (AIP).

2 – A Summary of Anticipated COVID Expenses for the remainder of FY2021 and FY22.

It remains to be seen how/when the commercial aviation sector will bounce back from the impact of COVID, it is likely that the aviation fuel tax revenue referenced above will continue to see diminished returns into FY22.

3 – A Summary of COVID Related Aid and income your agency has received.

At this point in time, the Aeronautics Commission has not directly received COVID Related Aid. The FAA temporarily adjusted the amount of local match required by airports for the AIP Program, which resulted in a decrease in grant requests.

4- If applicable, any efficiencies your department has achieved because of a change in policies due to COVID-19. Provide an estimate of savings by spending category (Payroll, Operations, etc.).

The Aeronautics Commission has held our Commission meetings via GoToMeeting, which has saved several hundred dollars in Operations. The number of Commission meetings has decreased because of the pandemic as well.

Division:	WEST VIRGINIA AERONAUTICS COMMISSION				
General Revenue Funds Budget Appropriations					
Fund #	Fund Name	FY 2020	FY2021	FY 2022 Requested	FY 2022 Governor's Recommendation
0582-001	Personal Services	178,740	223,740	223,740	223,740
0582-064	Repairs and Alterations	100	100	100	100
0582-130	Current Expense	591,839	591,839	591,839	591,839
0582-913	BRIM	4,438	4,438	4,438	4,438
0582-234	Civil Air Patrol				
0582-099	Unclassified				
Special Revenue Funds Budget Appropriation					
Fund #	Fund Name	FY 2020	FY2021	FY 2022 Requested	FY 2022 Governor's Recommendation
NONE					

DEPARTMENT OF TRANSPORTATION



OFFICE OF ADMINISTRATIVE HEARINGS

Teresa Maynard
Chief Hearing Examiner

**WEST VIRGINIA DEPARTMENT OF TRANSPORTATION
OFFICE OF ADMINISTRATIVE HEARINGS**

Description

The mission of the Office of Administrative Hearings is to provide a neutral forum for the fair and impartial resolution of contested driver's license revocations or suspensions initiated by the Division of Motor Vehicles. The Agency has jurisdiction over all matters involving contested motor vehicle license revocations arising from events that occurred prior to July 1, 2020.

The Office of Administrative Hearings conducts administrative hearings and based on the determination of the facts of the case and applicable law, renders decisions affirming, reversing, or modifying the actions taken by the Division of Motor Vehicles. When fully staffed, the daily operations are carried out by thirty employees, including the director. Functions include, but are not limited to the following:

- Docketing and scheduling newly filed appeals.
- Addressing pre-hearing motions and conducting administrative hearings.
- Issuing final orders following administrative hearings.
- Issuing final orders upon withdrawal, guilty plea, death, or other form of dismissal.
- Overseeing the preparation of transcripts of proceedings when requested by the parties.
- Preparing and filing with the various Circuit Courts an accurate record of the proceedings (Statement of Matters) for the purposes of appeal.
- Statistically tracking cases to conclusion within the framework of each fiscal year.

On March 6, 2020 Senate Bill 130 was passed during the 2020 Regular Legislative Session. Article 5C refers to §17C-5C-1a Termination of Office of Administrative Hearings; transfer of jurisdiction. The OAH will have no jurisdiction over appeals for offenses which occur on or after July 1, 2020.

After this time, appeals described in the code shall be transferred to the circuit court. The OAH will retain jurisdiction over appeals for offenses which occur on or before June 30, 2020. Any appeal of a revocation or suspension order which is still pending with the OAH as of July 1, 2021 will be dismissed and at that time the agency will be terminated.

To cover expenses incurred in FY 2021 that roll over to the new fiscal year, it will still be necessary to request FY 2022 Spending Authority for fund 9027.

**WEST VIRGINIA DEPARTMENT OF TRANSPORTATION
OFFICE OF ADMINISTRATIVE HEARINGS**

FY2022 Budget Request

STATE ROAD FUND:

Personal Services (9027-00100)	\$44,600
Repairs and Alterations (9027-06400)	100
Equipment (9027-07000)	100
Current Expenses (9027-13000)	100
BRIM (9027-91300)	<u>100</u>
TOTAL	\$45,000

Division:	WEST VIRGINIA OFFICE OF ADMINSTRATIVE HEARINGS				
General Revenue Funds Budget Appropriations					
Fund #	Fund Name	FY2020	FY2021	FY 2022 Requested	FY 2022 Governor's Recommendation
NONE					
Special Revenue Funds Budget Appropriation					
Fund #	Fund Name	FY2020	FY2021	FY 2022 Requested	FY 2022 Governor's Recommendation
9027-001	Personal Services	1,698,752	1,698,752	44,600	44,600
9027-004	Annual Increment				
9027-010	Employee Benefits				
9027-064	Repairs and Alterations	3,000	3,000	100	100
9027-070	Equipment	15,500	15,500	100	100
9027-130	Current Expense	338,278	338,278	100	100
9027-690	Other Assets				
9027-913	BRIM	10,000	100	100	100
Non-Appropriated Special Revenue					
Fund #	Fund Name	FY2020	FY2021	FY 2022 Requested	FY 2022 Governor's Recommendation
NONE					