

STATE OF WEST VIRGINIA

SUPPLEMENTAL APPROPRIATION REQUESTS

2019 FISCAL YEAR



WEST VIRGINIA LEGISLATIVE AUDITOR
BUDGET DIVISION



Compiled October 2018
Revised January 2019

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**WEST VIRGINIA STATE AGENCY
SUPPLEMENTAL APPROPRIATION REQUESTS
FOR FISCAL YEAR 2019**

Submitted in October 2018

Compiled by the Budget Division, Legislative Auditor's Office

SUPPLEMENTAL APPROPRIATION FY 2019 REQUESTS AS OF JANUARY 2019					
<u>NAME OF DEPARTMENT/BUREAU and DIVISION</u>	<u>PRIORITY</u>	<u>FUND NO</u>	<u>AMOUNT</u>	<u>PURPOSE</u>	
<u>Health and Human Resources</u>					
Division of Health - William R. Sharpe, Jr. Hospital at Weston General Revenue	1	0525	25,000,000.00	To fund contract nursing personal costs to provide inpatient psychiatric services.	
ON-GOING					
Division of Health - Chief Medical Examiner General Revenue	2	0407	337,555.00	To cover county medical examiner and body transportation expenditures and personal services and related current expense costs that are above FY 19 budgeted and appropriated amounts.	
ON-GOING					
Division of Health - Office of Medical Cannabis General Revenue	4	0407	269,202.00	To fund newly created Medical Cannabis Program. SB 386.	
ON-GOING					
Division of Health -Health Right-Uncompensated Care General Revenue	5	0407	1,000,000.00	To ensure free primary care clinic services are available when needed by uninsured WV citizens.	
ON-GOING					
Division of Health-Vital Statistics-Health Statistics Ctr Special Revenue	6	5144	1,500,000.00	To implement an electronic vital records system to improve timeliness of filings as well as efficiency and data quality.	
ON-GOING					
Division of Health-Newborn Screening Office of Laboratory Services Special Revenue	7	5163	363,733.00	To fund anticipated increase in program expenditures.	
ON-GOING					
Division of Health-Recovery Support Federal Spending Authority-Opioid Response Federal Revenue	8	8723	22,000,000.00	To increase spending authority for expenditures related to a federal State Opioid Response Grant.	
ON-GOING					
Division of Health-Birth to Three Program Office of Maternal, Child, Family Health Special Revenue	10	5214	885,554.00	To fund current expenses which have exceeded appropriations.	
ON-GOING					
Division of Health-Mental Health Client Services Federal Revenue	11	8794	1,400,000.00	To fund increase in expenditures to match federal dollars.	
ON-GOING					
Human Rights-Human Rights Commission General Revenue	1	0416	168,046.00	To replace retired and resigned employees, and to raise salary levels to allow for hiring and retention.	
ONE-TIME					
Division of Human Services-General Foster Care General Revenue	1	0403	23,977,711.00	To fund programs for the increasing need for services of children, largely due to the on-going epidemic of addiction of opiates and	

SUPPLEMENTAL APPROPRIATION FY 2019 REQUESTS AS OF JANUARY 2019					
NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND NO	AMOUNT	PURPOSE	
ON-GOING					other drugs.
Division of Human Services-Investigation & Fraud					
Inspector General					
General Revenue	3	0403	65,263.00		
Federal Revenue	3	8817	53,398.00		
		TOTAL	118,661.00		To increase pay structures to competitive rates to allow for recruitment and retention of key staff to ensure timely completion of investigations, ensuring proper use of funds.
ON-GOING					
Division of Human Resources-Childcare	9	8817	13,000,000.00		To increase spending authority to cover expenses, due to timing differences between state and federal program years.
Early Care and Education					
Federal Revenue					
ON-GOING					
Division of Human Resources-Federal Spending	12	8755	200,000.00		Current estimates indicate the potential need for an additional \$200,000 to cover personal service costs related to LIHEAP.
Authority-Energy Assistance					
Federal Revenue					
ON-GOING					
Department of Commerce					
Division of Forestry	1	0250	150,433		To increase timber volume and revenues from State Forests which includes increasing manpower to oversee and close-out logging jobs across the state.
Chas. Office-Forestry Positions		3081	100,289		
General Revenue/Special Revenue		TOTAL	250,722		
ON-GOING REQUEST					
Geological and Economic Survey	1	0253	25,000		Three of the four existing boilers in the agency's main office building are inoperable.
Geo Eco Boiler Replacement					
General Revenue					
ONE TIME REQUEST					
West Virginia Development Office	1	0256	157,027		Hire 4 additional business coaches in the Small Business Development Center to assist entrepreneurs with business start-up and to assist existing businesses with growth and expansion.
SBDC PLC-SBDC Business Coaches		8705	157,027		
General Revenue/Federal Revenue		TOTAL	314,054		
ON-GOING REQUEST					
Department of Revenue					
Tax Division	1	0470	1,530,000		To facilitate the movement of large dollar amounts of medicinal marijuana revenue in the form of cash. Additional information in attached request form and in private.
Medical Marijuana Support					
General Revenue					
ONE TIME REQUEST					
Tax Division	2	0470	597,000		Current employees of the Department who are below the new starting salary would have their pay raised to this new minimum amount as well. We are requesting a three-year phase in of the new salary grades which would be 60%/20%/20%.
Financial Pay Grade Modification					
General Revenue					
ON-GOING REQUEST					
Insurance Commissioner	1	8883	-		The current year supplemental request is sought in order to utilize federal grant dollars to enhance the implementation and planning for several of the federal market reforms and consumer protections under Part A of Title XXVII of the Public Health Service Act.
New Federal Grant					
Federal Revenue					

SUPPLEMENTAL APPROPRIATION FY 2019					
REQUESTS					
AS OF JANUARY 2019					
<u>NAME OF DEPARTMENT/BUREAU and DIVISION</u>	<u>PRIORITY</u>	<u>FUND NO</u>	<u>AMOUNT</u>	<u>PURPOSE</u>	
ON-GOING REQUEST					
Military Affairs and Public Safety					
Division of Corrections-Capital Outlay	1	0450	20,000,000	The lack of proper ventilation and air movement has caused a major condensation issue. Above the security ceilings and the bottom of the metal roof, there is very minimal insulation and no air movement.	
DCR ACC Ventilation					
General Revenue					
ONE-TIME REQUEST					
Division of Corrections-Capital Outlay	3	0450	1,000,000	To replace existing roofing systems in buildings #71, 83, 73, 74.	
SMCC Roof					
General Revenue					
ONE-TIME REQUEST					
Division of Corrections-Capital Outlay	4	0450	4,000,000	To install fire suppression sprinkler system to be in compliance with code.	
HCC Fire Suppression					
General Revenue					
ONE-TIME REQUEST					
Division of Corrections-Capital Outlay	5	0450	500,000	To install separate domestic water line service to the Jones building, Vo-Tech building, Johnstown School building, and an additional building to be in compliance with code.	
SCC Water Lines					
General Revenue					
ONE-TIME REQUEST					
Division of Corrections-Capital Outlay	6	0450	1,000,000	To remove and replace outdated electrical system.	
DCC Electrical System					
General Revenue					
ONE-TIME REQUEST					
Division of Corrections-Capital Outlay	7	0450	1,000,000	To remove and replace outdated fire suppression sprinkler system.	
DCC Sprinkler System					
General Revenue					
ONE-TIME REQUEST					
Division of Corrections-Capital Outlay	8	0570	850,000	To install proper doors, locks, security system throughout the facility to provide safety for the staff, residents, and community.	
VCJC Security					
General Revenue					
ONE-TIME REQUEST					
Division of Corrections-Parkersburg CC-Operating	9	0450	4,036,992	To fund additional staff, as well as utilities and supplies to accommodate for safe oversight of increased inmate population.	
Adult Offender Service					
General Revenue					
ONE-TIME REQUEST					
Division of Corrections-Capital Outlay	10	0570	200,000	Replace controls for out of date locking systems.	
Locking System Juvenile Centers					
General Revenue					
ONE-TIME REQUEST					
Division of Corrections-Capital Outlay	11	0450	500,000	To replace two elevators, the first built in the 1930's and	

SUPPLEMENTAL APPROPRIATION FY 2019					
REQUESTS					
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<u>NAME OF DEPARTMENT/BUREAU and DIVISION</u>	<u>PRIORITY</u>	<u>FUND NO</u>	<u>AMOUNT</u>	<u>PURPOSE</u>	
Elevators					the second built in the 1950's.
General Revenue					
ONE-TIME REQUEST					
Division of Corrections-Capital Outlay	12	0450	300,000		To purchase new modular buildings to house inmates and meet all state code requirements. The cost to renovate would exceed purchasing new buildings.
Housing-Beckley Correctional Center					
General Revenue					
ONE-TIME REQUEST					
Division of Corrections-Capital Outlay	13	0450	600,000		The auger monster does not have a sewage grinder and only keeps large items from entering the waste water treatment plant. Whenever grease mixes with the other solvent and debris, it causes everything to harden and becomes difficult to be processed by the waste water treatment plant.
Grease Trap Sewage Grinder					
General Revenue					
ONE-TIME REQUEST					
Division of Corrections-Capital Outlay	14	0450	150,000		To replace deteriorating roof to prevent further damage to building and equipment.
Administration Building Roof					
General Revenue					
ONE-TIME REQUEST					
Division of Corrections-Capital Outlay	15	0450	750,000		The issue is that objects put into the line continually stop up the line prior to the existing grinder.
MCC Sewage Grinder					
General Revenue					
ONE-TIME REQUEST					
Division of Corrections-Capital Outlay	16	0450	1,000,000		Replace aging doors and locks.
MOCC Doors and Locks					
General Revenue					
ONE-TIME REQUEST					
Division of Corrections-Capital Outlay	17	0450	100,000		Installation of a 2000 gallon grease trap interceptor system to be in compliance with a code requirement.
PCC Grease Trap					
General Revenue					
ONE-TIME REQUEST					
Division of Corrections-Capital Outlay	18	0450	1,000,000		To repave the entrance road as well as three areas in parking lot.
PBCC Paving					
General Revenue					
ONE-TIME REQUEST					
Division of Corrections-Capital Outlay	19	0450	300,000		Renovation of buildings #73,74,76-2,83 to increase the number of inmates by 100.
SMCC Expansion					
General Revenue					
ONE-TIME REQUEST					
Division of Corrections-Capital Outlay	20	0450	345,427		Oasis pcard payments had an issue and didn't pay out for the end of FY18. Had to pay transactions out of FY19 money thus leaving those facilities short in their operating budget
Oasis/Pcard Issue					
General Revenue					
ON-GOING REQUEST					
Division of Corrections-Capital Outlay	21	0450	250,000		The facility will also be able to increase their inmate population by 52 with the additional space in Building 'B'. The facility will also
SCC Expansion					

SUPPLEMENTAL APPROPRIATION FY 2019 REQUESTS AS OF JANUARY 2019					
NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND NO	AMOUNT	PURPOSE	
General Revenue				move the education department to the Johnstown School building.	
ONE-TIME REQUEST					
Division of Corrections-Capital Outlay SCC Laundry Equipment General Revenue	22	0450	200,000	The existing central laundry equipment is old and continues to break down. Parts are no longer available. The existing central laundry equipment is not energy efficient. All the central laundry equipment must be replaced with new energy efficient equipment.	
ONE-TIME REQUEST					
Division of Corrections-Current Expense AR5_19 Current Expense General Revenue	1	0450	15,649,836	Estimated Cost for FY19: \$41,800,836.00 Appropriation for FY19: \$21,151,000.00 Savings to be applied: \$5,000,000.00 Supplemental Funding Request: \$15,649,836.00	
ONE-TIME REQUEST					
Homeland Security & Emergency Management Division of Homeland Security-SIRN General Revenue	1	0443 0443 TOTAL	124,000 297,214 421,214	Critical positions not funded for FY 19 half-year and required one-time vehicle purchase. Due to the personnel shortfall generated by the lack of positions or continuing funding stream, places the program in a unique and untenable situation.	
ONE-TIME REQUEST					
ON-GOING REQUEST					
Parole Board Additional Board Member General Revenue	1	0440	65,575	According to WV Code Section 29-6-4, the Parole Board is allowed an exempt position consisting of a principal assistant or deputy and would request this position to be filled to assist the Chairperson in the admin. of the duties of the Parole Board.	
ON-GOING REQUEST					
Parole Board Office Staff General Revenue	2	0440	88,608	The Parole Board is requesting an additional 3 Office Assistant III to help with the increased workload of the office as a whole.	
ON-GOING REQUEST					
Parole Board Operating Expenses General Revenue	3	0440	84,000	The Parole Board is requesting an additional \$50,000 to cover the increased operating expenses associated with the Parole Board members travel, fuel, state vehicle lease/expenses, upgrades to fleet and Board's travel expense reimbursements.	
ON-GOING REQUEST					
Division of Justice and Community Services 2nd Chance Driver's License Act Special Revenue	1	6810	50,000	The 2nd Chance Driver's License Act was intended to assist those that had lost their license due to unpaid fines and fees. The program has been very successful and in need of additional spending authority to continue assisting eligible drivers. No State monies are included.	
ON-GOING REQUEST					
Department of Arts, Culture, and History					
Department of Arts, Culture, and History Educational Broadcasting Authority-Administration General Revenue	1	0300	9,503,173	To meet FCC Spectrum Reallocation, requiring replacement of all television systems at 8 facilities, a portion of which will be reimbursed by the FCC.	
ONE-TIME REQUEST					
Miscellaneous					
Public Service Commission PSC Capital Projects Federal Revenue/Special Revenue	1	8743 8623 TOTAL	800,000 470,000 1,270,000	Landscaping & Fencing, Security Upgrade, Carpet, Roof Transportation Building, and SRIS.	
ONE-TIME REQUEST					

SUPPLEMENTAL APPROPRIATION FY 2019					
REQUESTS					
AS OF JANUARY 2019					
<u>NAME OF DEPARTMENT/BUREAU and DIVISION</u>	<u>PRIORITY</u>	<u>FUND NO</u>	<u>AMOUNT</u>	<u>PURPOSE</u>	
National Coal Heritage Area Authority	1		213,025	Operating expenses for FY 19 State Match for federal funds received from the Department of Interior.	
National Coal Heritage Area Authority & Board					
Other Revenue					
ON-GOING REQUEST					
Administration					
Public Defender Services	1	0226	15,300,000	Private counsel billings averages \$2.2 million per month. The supplemental is necessary to continue paying private counsel and avoid paying interest on vouchers unpaid 90 days after receipt (see W.Va. code 29-21-13a(h)).	
Public Defenders					
General Revenue					
ONE-TIME REQUEST					
Transportation					
Division of Highways	1	9017	25,000,000	To realign the appropriation in the State Road Fund based on current projections.	
DOH-Road Fund Realignment					
Special Revenue					
ONE-TIME REQUEST					
Elected Officials					
Department of Agriculture	WVDA				
WVDA Cap Improvements Fund	SUPP-1		1,000,000	To create a dedicated Special Revenue fund with sufficient SPENDING AUTHORITY ONLY to be utilized for future capital improvements and upgrades for WVDA facilities and equipment.	
Other Revenue					
ON-GOING REQUEST					
Department of Agriculture	WVDA				
WVDA Warehouse Slip Repair	SUPP-2	8736	500,000	To secure ADDITIONAL SPENDING AUTHORITY ONLY via a new appropriation in the Appropriated Special and Federal Revenue	
Federal Revenue/Special Revenue		1446	250,000	Funds (1446 and 8736, respectively) to support federal funding provided for a critical land slip repair project.	
		TOTAL	750,000		
ON-GOING REQUEST					

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Current Year Supplemental Request



HEALTH & HUMAN RESOURCES
 DIVISION OF HEALTH
 WILLIAM R.SHARPE, JR. HOSPITAL AT WESTON

Facilities Shortfall

Narrative Program(s):DEFAU

Priority:1

Number of FTEs:	One-Time Request				On-Going Request				Total Requested			
	General Fund 0525	Federal	Lottery	Special	Other	Total	General Fund 0525	Federal		Lottery	Special	Other
33500 - INSTITUTIONAL FACILITIES OPERATIONS												
CUEX - CURRENT EXPENSES												
3206 - CONTRACTUAL SERVICES	0						0	10,000,000				10,000,000
3293 - MEDICAL SERVICE PAYMENTS	0						0	15,000,000				15,000,000
Total for 33500 - INSTITUTIONAL FACILITIES OPERATIONS	0						0	25,000,000				25,000,000
Total for WILLIAM R.SHARPE, JR. HOSPITAL AT WESTON	0						0	25,000,000				25,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested	
	25,000,000										25,000,000	

Expenditure Summary:

The number of forensic and civil commitments continues to grow and exceed the number of licensed beds at the facility requiring the hospital to divert patients to external treatment facilities. These diversions are costly and exceed the state funded allocations for the costs. From 2015 to 2018 the cost of these diversions has increased from \$24,064,005 in FY2015 to \$45,044,899 in FY2018, an increase of 87.2%. The facility utilizes contract staff to ensure that they are able to meet regulatory staffing requirements. Over the years and due to a myriad of issues the utilization of contract nurses has continued to increase.

The cost to the facility for the contract nurses exceeds the amounts available from vacant staffing positions. The average cost for contract nursing is \$17 million per year while annual value of vacant positions totals approximately \$4 million.

Anticipated benefits to the program or the effects if improvement is not funded:

If the improvement is not funded the facility will not be able to provide inpatient psychiatric services for individuals committed to the hospital or provide staffing adequately enough to meet regulatory requirements resulting in substandard services, fines and/or closure of those facilities.

Anticipated cost savings to budget if improvement is approved:

There are no projected costs savings however the improvement will allow the facility to meet its state mandated mission to provide services for the citizens of West Virginia.

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Current Year Supplemental Request



HEALTH & HUMAN RESOURCES
DIVISION OF HEALTH
CHIEF MEDICAL EXAMINER

Chief Medical Examiner

Priority:2

Narrative Program(s):BPH - OFFICE OF CHIEF MEDICAL EXAMINER

	One-Time Request				On-Going Request				Total Requested			
	General Fund 0407	Federal	Lottery	Special	Other	Total	Federal	Lottery		Special	Other	Total
Number of FTEs:												
04500 - CHIEF MEDICAL EXAMINER												
CJEX - CURRENT EXPENSES												
3206 - CONTRACTUAL SERVICES	0						0	134,073				134,073
3207 - PROFESSIONAL SERVICES	0						0	121,850				121,850
3213 - COMPUTER SERVICES INTERNAL	0						0	3,495				3,495
EMPB - EMPLOYEE BENEFITS												
2200 - PEIA FEES	0						0	200				200
2201 - PERSONNEL FEES	0						0	360				360
2202 - SOCIAL SECURITY MATCHING	0						0	3,274				3,274
2203 - PUBLIC EMPLOYEES INS	0						0	22,098				22,098
2207 - PENSION AND RETIREMENT	0						0	4,280				4,280
2208 - WV OPEB CONTRIBUTION	0						0	5,124				5,124
PRSV - PERSONAL SERVICES												
1200 - PERS SERV PERM POS(W/ PR DEDUC)	0						0	42,801				42,801
Total for 04500 - CHIEF MEDICAL EXAMINER	0						0	337,555				337,555

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HEALTH & HUMAN RESOURCES
DIVISION OF HEALTH
CHIEF MEDICAL EXAMINER

Chief Medical Examiner

Narrative Program(s):BPH - OFFICE OF CHIEF MEDICAL EXAMINER

Priority:2

	One-Time Request				On-Going Request				Total Requested			
	General Fund 0407	Federal	Lottery	Special	Other	Total	Federal	Lottery		Special	Other	Total
Number of FTEs:												
Total for CHIEF MEDICAL EXAMINER	0					0					337,555	337,555
Total Requested (One-Time+On-Going) by Fund Class		General 337,555	Lottery	Federal	Other	Special						Total Requested 337,555

Expenditure Summary:

The Office of Chief Medical Examiner (OCME) is mandated by WV Code, Chapter 61, Article 12 to perform postmortem examinations and medicolegal death investigations in order to establish the cause and manner of death for those that occur inside the borders of the State of West Virginia. OCME's caseload has increased significantly since 2015. The caseload in CY2015 was 4,216; CY2016 was 5,559; and CY2017 was 6,895. Between January 1 - July 31, 2018, OCME's caseload was 4,660 or 665.71 per month, and the Office is on track to reach 7,989 by the end of December which will result in a 16% increase over CY2017. The increase in opioid and other illicit drug overdoses across the state is a predictor that the caseloads for OCME will continue to surge which will result in increased needs and expenditures.

Sufficient funding is needed to maintain OCME operations for BFY2019, specifically in the areas of critically needed staff, county medical examiner services, and transportation of decedents to and from OCME. In conjunction with caseload increase, OCME county medical examiner services and body transportation expenditures have continued to surge over the last four years, from \$1,031,578 in BFY2015 to \$1,599,518 in BFY2018. Based on the projected caseload increase for CY2018, it is anticipated that OCME BFY2019 county medical examiner and body transportation expenditures will also increase by at least 16% over BFY2018; from \$761,561 to \$883,411 for county medical examiner services and \$837,957 to \$972,030 for body transports for a total increase of \$255,923.

OCME personal services are expected to increase as well due to the additional caseload increases. Even though OCME has staffing shortages across the office, the additional employees most needed right now are Morgue Technician and Medicolegal Investigator positions, both which are critical to OCME operations. OCME is in the process of preparing to post and hire one new Morgue Technician and three Medicolegal Investigators that were not originally budgeted for BFY2019. It is anticipated that these four critical positions will be filled with an effective date of around November 1, 2018. The Morgue Technician position is responsible for providing any and all support needed by forensic pathologists in the performance of autopsies. There are three autopsy stations available for use within the autopsy suite, allowing for three autopsies to be conducted simultaneously. Each station requires a forensic pathologist and two dedicated morgue technicians that remain assigned to a particular case until the autopsy is completed. In addition to manning autopsy stations, OCME morgue technicians are assigned toxicology, evidence processing, and photography duties. The Medicolegal Investigator position is responsible for the receipt, review, triage and case assignment for all deaths reported in West Virginia. As part of the Forensic Investigations Unit (FIU), this position is the direct point of contact between FIU and entities outside of OCME for the reporting of deaths and management of death scene responses. This Medicolegal Investigator position is also the liaison between the death scene and the forensic pathologist assigned with the on-call duties at the time of the report. The FIU is operational 24/7/365 and manned by medicolegal investigators. The estimated personal services and current expense cost related to hiring these four new employees is \$138,168 for BFY2019 (November - June 2018) and \$233,705 for BFY2020 and ongoing fiscal years. The above request is adjusted by funding currently available from 0407-91800 (\$27,273) that will need moved to 0407-04500 due to the movement of vacant position, as well as funding currently available from 0407-00100 (\$29,263) due to vacant position being utilized.

OCME is requesting Supplemental funding for BFY2019 in the amount of \$337,555 to cover county medical examiner and body transportation expenditures (\$255,923) and personal services and related current expense costs (\$81,632) that are above and beyond BFY2019 budgeted and appropriated amounts.

Anticipated benefits to the program or the effects if improvement is not funded:

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HEALTH & HUMAN RESOURCES
DIVISION OF HEALTH
CHIEF MEDICAL EXAMINER

Chief Medical Examiner

Narrative Program(s):BPH - OFFICE OF CHIEF MEDICAL EXAMIN

Priority:2

	One-Time Request			On-Going Request			Total Requested
	General Fund 0407	Federal	Lottery	Special	Other	Total	
<p>Number of FTEs:</p> <p>Without critical staff, autopsies cannot be conducted resulting in the OCME not complying with W.Va. Code, Chapter 61, Article 12, particularly with Section 10a which reads, "if in the opinion of the chief medical examiner, or of the county medical examiner of the county in which the death in question occurred, it is advisable and in the public interest that an autopsy be made ...". Autopsies are not performed at death scenes. County medical examiners are utilized to investigate deaths that occur which are subject to its jurisdiction as mandated under Section 7 and transportation of decedents to and from OCME is required. If sufficient funds are not available to hire and maintain critical staff, transport decedents, and utilize county medical examiner services, OCME will be unable to meet the requirements of W.Va. Code §§51-12 to investigate and certify all deaths that occur within the State of West Virginia that are the result of violence, suspected violence, deaths due to accidental causes, deaths that are associated with conditions that pose a hazard to the public safety of health, and all unattended unexplained deaths.</p>							

Anticipated cost savings to budget if improvement is approved:

This Supplemental request will not realize any direct cost savings; however, there will be indirect cost benefits. The addition of a Morgue Technician and three Medicolegal Investigators is a step forward in properly aligning the organizational structure of OCME, providing increased efficiency and the ability to better manage the steadily increasing caseload.

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Current Year Supplemental Request



HEALTH & HUMAN RESOURCES
DIVISION OF HEALTH
OFFICE OF MEDICAL CANNABIS

Medical Cannabis

Priority:4

Narrative Program(s):BPH - OFFICE OF THE COMMISSION

	One-Time Request			On-Going Request			Total Requested
	General Fund 0407	Federal	Lottery	Special	Other	Total	
Number of FTEs:							
NEWAP - NEW APPROPRIATION							
CUEX - CURRENT EXPENSES							
3200 - OFFICE EXPENSES	0					200	200
3202 - RENT EXP (REAL PROP) BLDG	0		4,320			4,320	4,320
3204 - TELECOMMUNICATIONS	0				600	600	600
3206 - CONTRACTUAL SERVICES	0				155,700	155,700	155,700
3211 - TRAVEL EMPLOYEE	0				5,462	5,462	5,462
3213 - COMPUTER SERVICES INTERNAL	0				1,336	1,336	1,336
3217 - RENTAL (MACHINE & MISC)	0				3,600	3,600	3,600
3232 - CELLULAR CHARGES	0				1,440	1,440	1,440
EMPB - EMPLOYEE BENEFITS							
2200 - PEIA FEES	0					50	50
2201 - PERSONNEL FEES	0					180	180
2202 - SOCIAL SECURITY MATCHING	0					5,467	5,467
2203 - PUBLIC EMPLOYEES INS	0					9,470	9,470
2205 - WORKERS COMPENSATION	0					266	266
2207 - PENSION AND RETIREMENT	0					7,147	7,147
2208 - WV OPEB CONTRIBUTION	0					2,196	2,196
PRSV - PERSONAL SERVICES							
1200 - PERS SERV PERM POS(W/ PR DEDUC)	0					71,468	71,468
1206 - ANNUAL INCREMENT	0					300	300
Total for NEWAP - NEW APPROPRIATION	0		0		0	269,202	269,202

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HEALTH & HUMAN RESOURCES
DIVISION OF HEALTH
OFFICE OF MEDICAL CANNABIS

Medical Cannabis

Priority:4

Narrative Program(s):BPH - OFFICE OF THE COMMISSION

	One-Time Request			On-Going Request			Total Requested
	General Fund 0407	Federal	Lottery	Special	Other	Total	
Number of FTEs:	0						
Total for OFFICE OF MEDICAL CANNABIS	0		0			269,202	269,202
Total Requested (One-Time+On-Going) by Fund Class	General Fund 0407	269,202	Lottery	Federal	Special	Other	Total Requested
		269,202					269,202

Expenditure Summary:

Senate Bill 386, passed April 6, 2017, created the West Virginia Medical Cannabis Act and places the Medical Cannabis Program within the Department of Health and Human Resources (DHHR) and under the direction of the Bureau for Public Health (BPH). BPH is charged with establishing the Office of Medical Cannabis and implementing and administering the Medical Cannabis Program to regulate growers, processors, laboratories, and dispensaries; and to register physicians prescribing medical cannabis and patients with qualifying medical conditions.

BPH is requesting General Revenue funding in the amount of \$269,202 to operate the Medical Cannabis Program during BFY2019. Requested funding will cover salary (\$71,468) of the existing Office Director; related fringes and personnel costs (\$25,076); in-state travel for Medical Cannabis Advisory meeting board members and laboratory staff (\$5,462); contractual costs for maintaining the Medical Cannabis website, public awareness campaign, and Phase 2 of the "Seed to Sale" marijuana tracking system (\$149,700); office supplies (\$200); and other current expenses including internal computer services, office space rental, janitorial service, telecommunications service, and copier rental (\$17,296). It is anticipated that there will be only a few months remaining in BFY2019 when the Legislature could approve these funds; therefore, the Department is requesting language to be added to the budget bill stating that the medical cannabis general revenue appropriation be transferred to fund 5420 (Medical Cannabis Fund) for expenditure.

Anticipated benefits to the program or the effects if improvement is not funded:

Proper operation of the Medical Cannabis Program for BFY2019 to carryout the requirements in WV Code.

Anticipated cost savings to budget if improvement is approved:

There are no anticipated costs savings. Senate Bill 386 passed with no funds for implementation or operation of the Medical Cannabis Program. No fiscal note was requested for the legislation creating the program, consequently, DHHR did not have the opportunity to project costs to manage and operate the Program.

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HEALTH & HUMAN RESOURCES
DIVISION OF HEALTH
UNCOMPENSATED CARE

Health Right - Uncompensated Care

Narrative Program(s): BPH - OFFICE OF COMMUNITY HEALTH SYSTEMS & HEALTH PROMOTI

Priority: 5

Number of FTEs:	One-Time Request										On-Going Request			Total Requested
	General Fund 0407	Federal	Lottery	Special	Other	Total	General Fund 0407	Federal	Lottery	Special	Other	Total		
72700 - HEALTH RIGHT FREE CLINICS	0					0	1,000,000					1,000,000	1,000,000	
CUEX - CURRENT EXPENSES	0					0	1,000,000					1,000,000	1,000,000	
Total for 72700 - HEALTH RIGHT FREE CLINICS	0					0	1,000,000					1,000,000	1,000,000	
Total for UNCOMPENSATED CARE	0					0	1,000,000					1,000,000	1,000,000	
Total Requested (One-Time+On-Going) by Fund Class		General	Lottery	Federal	Special	Other		Special	Lottery	Other			Total Requested	
		1,000,000											1,000,000	

Expenditure Summary:

The Primary Care Support Program was established under WV Code, Chapter 16, Article 24 to provide technical and organizational assistance to community-based primary care services throughout West Virginia. BFY2019 general revenue funding (appropriation 72700) in the amount of \$2,750,000 was appropriated by the Legislature for distribution to primary care centers that also operate as free clinics. These funds are distributed in the form of subrecipient grants to offset the costs of free clinics providing uncompensated health care services and intended to support primary care for the uninsured.

With changes to the Affordable Care Act over the past year and the expectation that additional modifications are still to come, the Bureau for Public Health (BPH) anticipates an increase in West Virginia citizens seeking free primary care clinic services during BFY2019 and ongoing fiscal years. Due to implementation of federal health reform initiatives, the total number of patients reported by the Health Right Free Clinics dropped steadily during calendar years 2012 - 2014; however, patient data from calendar years 2015 and 2016 show a sharp increase in total patients. In calendar year 2011, the total patients reported among the eight (8) Health Right entities was 54,488 which dropped to 42,759 total patients among six (6) entities by the end of 2015 (two free clinics closed due to budget cuts and underutilization). The latest data (calendar year 2017) shows that total patients among the 6 remaining entities have increased to 55,314. BPH is requesting supplemental funding for BFY2019 and ongoing fiscal years in the amount of \$1,000,000 to offset the cost of additional uninsured patients seeking free primary care clinic services.

Anticipated benefits to the program or the effects if improvement is not funded:

Supplemental funding is needed to ensure free primary care clinic services are available when needed by uninsured West Virginia citizens. Primary care service emphasizes first contact patient care and ongoing responsibility for patients in health maintenance and treatment of illnesses. The areas of health care provided by free primary care clinics include, but are not limited to, primary medical care, dental care, mental health, substance abuse, hearing screening, physical therapy, occupational therapy, pharmacy services, diagnostic laboratory, and x-ray procedures.

Anticipated cost savings to budget if improvement is approved:

There are no anticipated cost savings.

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HEALTH & HUMAN RESOURCES
DIVISION OF HEALTH
VITAL STATISTICS

Special Revenue - Vital Statistics

Narrative Program(s):BPH - HEALTH STATISTICS CENT

Priority:6

	One-Time Request			On-Going Request			Total Requested
	General	Federal	Lottery	Special Fund 5144	Other	Total	
Number of FTEs:							
13000 - CURRENT EXPENSES							
CUEX - CURRENT EXPENSES							
3206 - CONTRACTUAL SERVICES			0				1,500,000
Total for 13000 - CURRENT EXPENSES			0				1,500,000
Total for VITAL STATISTICS			0				1,500,000
Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total	Total Requested
				1,500,000		1,500,000	1,500,000

Expenditure Summary:

The Health Statistics Center (HSC) began a multi-year project in July 2017 to implement an electronic vital records system (EVRS). This multi-year project is being funded under the HSC's Special Revenue Vital Statistics fund (5144). A contract was awarded to a Vendor to assist HSC in developing a Request for Proposal (RFP) to procure the EVRS solution; and the RFP is currently in the process to be published for bids. It is anticipated that after a Vendor is chosen to develop and implement the EVRS, the contract will span over eight fiscal years (BFY2019 to BFY2026). The total cost of the project is projected to be around \$7.8 million with the majority of expenses being in the first three years which is anticipated to cover the development and implementation phases. It is estimated that Year 1 expenses will be approximately \$2.4 million; Year 2 at \$2 million; and Year 3 at \$1.2 million.

HSC is requesting a BFY2019 through BFY2021 Current Expense Spending Authority increase for 5144 in the amount of \$1.5 million each year to ensure sufficient funds are available to support the EVRS project through the development and implementation phases. It is unknown at this time if additional Spending Authority increases will be needed to fund Year 4 through Year 8 EVRS expenses.

Anticipated benefits to the program or the effects if improvement is not funded:

As of July 2018, West Virginia is one of only four states that has not implemented an electronic death registration system. The first EVRS component to be implemented will be the death registration module. Further, the EVRS will fully link and integrate the registration, storage, and issuance of all vital records. This will improve timeliness of filing that will in turn improve efficiency and data quality. The EVRS will include birth, death, fetal death, induced termination of pregnancy, marriage, divorce, and point of sale records. HSC's current systems are obsolete, expensive to maintain, and not integrated. Updating and modernizing vital records registration is a key focus for HSC as the information obtained from the medical side of vital records is widely used in the evaluation of health indicators for West Virginia.

Anticipated cost savings to budget if improvement is approved:

There will not be a direct cost savings during the development and implementation phases of the EVRS project. However, there will be an increase in revenue afterwards. The EVRS will decrease the time it takes for HSC to notify the Social Security Administration (SSA) of deaths for people receiving benefits. HSC's contract with SSA includes tiered pricing that awards the State increased payments for faster notifications.

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HEALTH & HUMAN RESOURCES
DIVISION OF HEALTH
NEWBORN SCREENING

Special Revenue - Newborn Screening

Priority: 7

Narrative Program(s): BPH - OFFICE OF LABORATORY SERVICE

	One-Time Request				On-Going Request				Total Requested				
	General	Federal	Lottery	Special Fund 5163	Other	Total	General	Federal		Lottery	Special Fund 5163	Other	Total
Number of FTEs:													
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS													
PRSV - PERSONAL SERVICES													
1200 - PERS SERV PERM POS(W/ PR DEDUC)				0						19,078		19,078	19,078
Total for 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				0			0			19,078		19,078	19,078
13000 - CURRENT EXPENSES													
CUEX - CURRENT EXPENSES													
3213 - COMPUTER SERVICES INTERNAL				0								2,338	2,338
3226 - SUPPLIES-RESEARCH				0								242,317	242,317
3266 - GRANTS				0								100,000	100,000
Total for 13000 - CURRENT EXPENSES				0			0					344,655	344,655

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HEALTH & HUMAN RESOURCES
DIVISION OF HEALTH
NEWBORN SCREENING

Special Revenue - Newborn Screening

Narrative Program(s): BPH - OFFICE OF LABORATORY SERVICE

Priority: 7

	One-Time Request				On-Going Request				Total Requested				
	General	Federal	Lottery	Special Fund 5163	Other	Total	General	Federal		Lottery	Special Fund 5163	Other	Total
Number of FTEs:				0									
Total for NEWBORN SCREENING				0			0						363,733
Total Requested (One-Time+On-Going) by Fund Class	General			Federal	Lottery			Special	Other			Total Requested	
								363,733				363,733	

Expenditure Summary:

The approved BFY2019 Spending Authority for the Special Revenue Laboratory Services Fund (5163) used to fully cover Newborn Screening Program expenditures is \$1,811,487 of which \$862,657 is allocated for Personal Services (00100); \$18,114 for Unclassified Expenses (09900) and \$930,716 for Current Expenses (13000). The Bureau for Public Health (BPH) anticipates that Newborn Screening expenditures will exceed its approved BFY2019 Spending Authority by \$363,733, projected personal services of current (\$787,114); transfer of two Newborn Metabolic Screening (Unit 3015) Program FTEs (\$94,621) that have been funded under the Office of Maternal, Child and Family Health's (OMCFH) 57,500 general revenue appropriation in recent fiscal years due to Laboratory Services Fund shortages results in a need for additional \$19,078; BFY2019 Unclassified and Current Expense projections (\$1,293,485) which include providing West Virginia University \$100,000 to cover additional costs of genetic services. Spending Authority increases for 5163-00100 (\$19,078) and 5163-13000 (\$344,655) for a total of \$363,733 are needed for BFY2019 and ongoing fiscal years to cover expenses and ensure the Newborn Screening Program can continue operating effectively.

A \$363,733 Laboratory Services Fund Spending Authority increase will result in \$2,175,220 being available for Newborn Screening expenditures during BFY2019 and ongoing fiscal years. BFY2018 Laboratory Services Fund revenue was \$2,190,329, and it is anticipated that Newborn Screening will receive approximately \$2,461,375 (estimated 19,691 live births x \$125) during BFY2019. A Legislative rule change request is in process that will allow the Bureau to "bill the birthing facility or individual attending the birth for services provided for each newborn screen consistent with prevailing health insurance reimbursement rates for newborn screening to cover the administrative, laboratory, and follow-up costs associated with the performance of screening tests required" under the rule which will result in the newborn screening billable rate increasing by \$9.64 per screening test to \$134.64 during BFY2019. The newborn screening billable rate is recalculated annually.

Anticipated benefits to the program or the effects if improvement is not funded:

The Office of Laboratory Services, Newborn Screening Program (NBS), is responsible for testing specimens for the detection of phenylketonuria, galactosemia, hypothyroidism, and certain other diseases. If a Spending Authority increase is not approved, there will be a shortage of funds to cover personal services costs and current expenses through BFY2019 which could result in the Program not having adequate staff to perform required testing and funds necessary to order and pay vendors for newborn screening test kits and supplies.

Anticipated cost savings to budget if improvement is approved:

No anticipated cost savings.

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HEALTH & HUMAN RESOURCES
DIVISION OF HEALTH
RECOVERY SUPPORT

Federal Spending Authority - State Opioid Response

Priority: 3

Narrative Program(s): BBHF-PROGRAMS (CONSUMER AFFAIRS AND COMM. OUTREACH OFFICE

	One-Time Request			On-Going Request			Total Requested
	General	Federal Fund 8723	Lottery	Special	Other	Total	
Number of FTEs:							
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS							
EMPB - EMPLOYEE BENEFITS							
2200 - PEIA FEES		0				356	356
2201 - PERSONNEL FEES		0				1,283	1,283
2202 - SOCIAL SECURITY MATCHING		0				30,839	30,839
2203 - PUBLIC EMPLOYEES INS		0				67,474	67,474
2205 - WORKERS COMPENSATION		0				1,052	1,052
2207 - PENSION AND RETIREMENT		0				40,313	40,313
2208 - WV OPEB CONTRIBUTION		0				15,647	15,647
PRSV - PERSONAL SERVICES							
1200 - PERS SERV PERM POS(W/ PR DEDUC)		0				403,125	403,125
Total for 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS		0				560,089	560,089
13000 - CURRENT EXPENSES							
ASST - ASSETS							
5201 - COMMUNICATION EQUIPMENT		500,000				0	500,000
CUEx - CURRENT EXPENSES							
3200 - OFFICE EXPENSES		0				995	995
3211 - TRAVEL EMPLOYEE		0				128,483	128,483
3213 - COMPUTER SERVICES INTERNAL		0				9,747	9,747
3256 - GRANTS		0				20,561,875	20,561,875
3283 - INDIRECT COST REIMBURSEMT		0				238,811	238,811
Total for 13000 - CURRENT EXPENSES		500,000				20,939,911	21,439,911

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HEALTH & HUMAN RESOURCES
DIVISION OF HEALTH
RECOVERY SUPPORT

Federal Spending Authority - State Opioid Response

Priority: 8

Narrative Program(s): BBHF-PROGRAMS (CONSUMER AFFAIRS AND COMM. OUTREACH OFFICE

	One-Time Request			On-Going Request				Total Requested				
	General	Federal Fund 8723	Special	Lottery	Other	General	Federal Fund 8723		Special	Lottery	Other	Total
Number of FTEs:												
Total for RECOVERY SUPPORT		500,000					21,500,000				21,500,000	22,000,000
Total Requested (One-Time+On-Going) by Fund Class		General	Federal	Lottery	Other	General	Special	Other	Lottery			22,000,000
			22,000,000									

Expenditure Summary:

The Department received a federal State Opioid Response Grant from Substance Abuse and Mental Health Services Administration (SAMSHA) in the amount of \$28 million. The current appropriation is not sufficient to allow for the new funding. The Department is requesting a spending authority increase for FY2019 of \$22,000,000 for expenditures related to this new grant, of which \$560,089 is for the personal services and benefits of 9.5 FTE positions.

Anticipated benefits to the program or the effects if improvement is not funded:

If the supplement isn't funded we will be unable to process the subrecipient agreements or hire any positions required in the notice of award.

Anticipated cost savings to budget if improvement is approved:

None.

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HEALTH & HUMAN RESOURCES
DIVISION OF HEALTH
BIRTH TO THREE PROGRAM

Special Revenue - Birth to Three

Narrative Program(s): BPH - OFFICE OF MATERNAL, CHILD, AND FAMILY HEAL

Priority: 10

	One-Time Request			On-Going Request			Total Requested
	General	Federal	Special Fund 5214	Lottery	Federal	Special Fund 5214	
Number of FTEs:							
13000 - CURRENT EXPENSES							
CUEX - CURRENT EXPENSES							
3293 - MEDICAL SERVICE PAYMENTS			885,554			0	885,554
Total for 13000 - CURRENT EXPENSES			885,554			0	885,554
Total for BIRTH TO THREE PROGRAM			885,554			0	885,554
Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested	885,554

Expenditure Summary:

The WV Department of Health and Human Resources (DHHR) serves as the lead agency responsible for implementing Part C of the Individuals with Disabilities Education Act (IDEA). The BFY2019 Spending Authority for the Office of Maternal, Child and Family Health (OMCFH) Birth to Three (BTT) Program is \$28,925,093. It is projected that BFY2019 current expenses will exceed the Unclassified and Current Expense appropriations total of \$28,277,548 for Special Revenue Fund 5214 by \$662,186. Further, it is estimated that projected BFY2019 personal services costs (\$570,913) will be \$76,632 less than the Personal Services appropriation of \$647,545. OMCFH is requesting that \$76,632 of BFY2019 Spending Authority for 5214-00100 be moved to 5214-13000 and also requests a Spending Authority increase for 5214-13000 in the amount of \$885,554 to ensure current expenses are funded through BFY2019.

Anticipated benefits to the program or the effects if improvement is not funded:

If a Spending Authority increase is not approved, BTT will have a shortage of funds to cover current expenses for all of BFY2019.

Anticipated cost savings to budget if improvement is approved:

No anticipated cost savings.

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HEALTH & HUMAN RESOURCES
DIVISION OF HEALTH
MH CLIENT SERVICES

Federal Spending Authority - Mental Health

Priority:11

Narrative Program(s):BBHFH-PROGRAMS (CONSUMER AFFAIRS AND COMM. OUTREACH OFFICE

	One-Time Request			On-Going Request			Total Requested		
	Federal Fund 8794	Lottery	Special	General	Federal Fund 8794	Lottery		Special	Other
Number of FTEs:									
13000 - CURRENT EXPENSES									
CJEX - CURRENT EXPENSES									
3285 - FEDERAL SUBRECIPIENT DISB	0			0	1,400,000				1,400,000
Total for 13000 - CURRENT EXPENSES	0			0	1,400,000				1,400,000
Total for MH CLIENT SERVICES	0			0	1,400,000				1,400,000
Total Requested (One-Time+On-Going) by Fund Class	General	Lottery	Federal	Lottery	Special	Other			Total Requested
			1,400,000						1,400,000

Expenditure Summary:

Grantees had lower reported expenditures during FY2018 causing a larger amount of grant funds to roll-over into FY2019, therefore leaving less appropriation available to be committed for the new FY2019 Grants. The Community Mental Health Services federal grant is a 2-year grant and the most recent award was \$788,995 higher than prior award.

Anticipated benefits to the program or the effects if improvement is not funded:

The Department would be unable to award all funding which could result in loss of federal dollars.

Anticipated cost savings to budget if improvement is approved:

Ability to award all federal dollars once approved, would allow for maximization of federal dollars and potential to utilize state funds on other needed services.

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HEALTH & HUMAN RESOURCES

HUMAN RIGHTS

HUMAN RIGHTS COMMISSION

Human Rights Commission

Narrative Program(s):DEFAU

Priority:1

	One-Time Request				On-Going Request				Total Requested				
	General Fund 0416	Federal	Lottery	Special	Other	Total	General Fund 0416	Federal		Lottery	Special	Other	Total
Number of FTEs:													
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS													3,000
CUEX - CURRENT EXPENSES													0
3248 - COMPUTER EQUIPMENT	3,000												3,000
EMPB - EMPLOYEE BENEFITS													
2200 - PEIA FEES	200												200
2201 - PERSONNEL FEES	720												720
2202 - SOCIAL SECURITY MATCHING	9,480												9,480
2203 - PUBLIC EMPLOYEES INS	13,600												13,600
2205 - WORKERS COMPENSATION	262												262
2207 - PENSION AND RETIREMENT	12,000												12,000
2208 - WV OPEB CONTRIBUTION	8,784												8,784
PRSV - PERSONAL SERVICES													
1200 - PERS SERV PERM POS(W/ PR DEDUC)	120,000												120,000
Total for 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	168,046												168,046

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HEALTH & HUMAN RESOURCES

HUMAN RIGHTS

HUMAN RIGHTS COMMISSION

Human Rights Commission

Narrative Program(s):DEFAU

Priority:1

	One-Time Request					On-Going Request					Total Requested	
	General Fund 0416	Federal	Lottery	Special	Other	Total	General Fund 0416	Federal	Lottery	Special		Other
Number of FTEs:												
Total for HUMAN RIGHTS COMMISSION	168,046					168,046	0					0
Total Requested (One-Time+On-Going) by Fund Class		General 168,046	Lottery	Federal		Lottery	Special	Other				Total Requested 168,046

Expenditure Summary:

The agency avoided layoffs only because of several retirements and resignations, but was not able to replace those departed employees, resulting in reduction of services. Due to an improvement to the FY 2018 budget, the agency plans to replace some of the employees who departed during FY 2017, but does not anticipate being able to fully return to prior staffing and service levels without additional improvements. An increase in budget will allow to hire employees and raise the salary level of investigators, accountants, and other staff to allow for hiring and retention. Furthermore, the agency's office equipment (including network server, desktop computers, courtroom and office furniture, and state-issued vehicles) is antiquated and failing, because past budget reductions have prevented the agency from making timely or adequate replacements.

Anticipated benefits to the program or the effects if improvement is not funded:

No new cost savings.

Anticipated cost savings to budget if improvement is approved:

Restoration of previous staffing and investment in training new and existing staff should result in increased services (case investigation and educational outreach). The agency hopes to gradually restore its capacity to handle cases in numbers similar to cases handled in years prior to budget cuts, thus increasing the recovery of Federal funds paid to the agency on a per-case basis.

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HEALTH & HUMAN RESOURCES
DIVISION OF HUMAN SERVICES
GENERAL FOSTER CARE

Social Services Shortfall		Priority:1											
Narrative Program(s):BCF - CHILDREN AND ADULT SERVICE													
	Number of FTEs:	One-Time Request				On-Going Request				Total Requested			
		General Fund 0403	Federal	Lottery	Special	Other	Total	General Fund 0403	Federal		Lottery	Special	Other
19500 - SOCIAL SERVICES													
CUEX - CURRENT EXPENSES													
	0							23,977,711					23,977,711
Total for 19500 - SOCIAL SERVICES	0							23,977,711					23,977,711
Total for GENERAL FOSTER CARE	0							23,977,711					23,977,711
Total Requested (One-Time+On-Going) by Fund Class		General	Federal	Lottery	Special	Other	Lottery	Special	Other	Other	Other	Total Requested	23,977,711
		23,977,711											

Expenditure Summary:

The Department is charged with meeting the socially necessary needs of the citizens of the State through such programs as Adult Protective Services, Child Protective Services, Foster Care, Emergency Shelter, and Adoption. The cost for these vital services continues to rise as numbers of children in care increase, largely due to the on-going epidemic of addiction to opiates and other debilitating drugs throughout the state. Social Services Expenditure increases from SFY2017 to SFY2018 by \$50M.

Anticipated benefits to the program or the effects if improvement is not funded:

Increased funding will allow the Department to fulfill its mission to the people of the State by keeping the State's most vital resource for the future, its children, in safe and protective living environments where they can grow to become productive citizens of the State. Without this funding, vital services that are mandated by federal and state law will have to be eliminated or reduced.

Anticipated cost savings to budget if improvement is approved:

No cost savings are anticipated.

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HEALTH & HUMAN RESOURCES
DIVISION OF HUMAN SERVICES
INVESTIGATION & FRAUD

Inspector General - Fraud Unit

Narrative Program(s):INSPECTOR GENER

Priority:3

	One-Time Request						On-Going Request						Total Requested
	General Fund 0403	Federal Fund 8817	Lottery	Special	Other	Total	General Fund 0403	Federal Fund 8817	Lottery	Special	Other	Total	
Number of FTEs:													
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS													
EMPB - EMPLOYEE BENEFITS													
2202 - SOCIAL SECURITY MATCHING	0	0				0	4,244	3,472				7,716	
2207 - PENSION AND RETIREMENT	0	0				0	5,547	4,539				10,086	
PRSV - PERSONAL SERVICES													
1200 - PERS SERV PERM POS(W/ PR DEDUC)	0	0				0	55,472	45,387				100,859	
Total for 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	0				0	65,263	53,398				118,661	
Total for INVESTIGATION & FRAUD	0	0				0	65,263	53,398				118,661	
Total Requested (One-Time+On-Going) by Fund Class		General 65,263				Lottery	Federal 53,398	Special		Other		Total Requested 118,661	

Expenditure Summary:

The Investigations and Fraud Management Unit is experiencing recruitment issues, including the inability to attract applicants from within the DHHR and the inability to attract qualified candidates from the private sector, which have resulted in long-term and high percentage position vacancies. Retention problems have resulted in less tenured staff, increased costs associated with recruitment and training of new staff, and reduced productivity. Increasing caseloads, intricacy of investigations, additions of large scale retail and recipient trafficking, and multiple state benefit investigations demand the retention of experienced staff to maintain program integrity. Bringing pay structures to competitive rates is critical to successful recruitment and retention of employees in these classifications.

Anticipated benefits to the program or the effects if improvement is not funded:

Competitive salaries will allow for recruitment and retention of key staff which would allow for timely completion of investigations to ensure proper use of funds.

Anticipated cost savings to budget if improvement is approved:

N/A

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HEALTH & HUMAN RESOURCES
DIVISION OF HUMAN SERVICES
DEFAULT

Federal Spending Authority - Childcare

Narrative Program(s): BCF - EARLY CARE AND EDUCATI

Priority: 9

	One-Time Request				On-Going Request				Total Requested				
	General	Federal Fund 8817	Lottery	Special	Other	Total	General	Federal Fund 8817		Lottery	Special	Other	Total
Number of FTEs:													
13000 - CURRENT EXPENSES													
CUEX - CURRENT EXPENSES													
3260 - CASE SERV (HHR/VOC REHAB)		0										13,000,000	13,000,000
Total for 13000 - CURRENT EXPENSES		0										13,000,000	13,000,000
Total for DEFAULT		0										13,000,000	13,000,000
Total Requested (One-Time+On-Going) by Fund Class	General							Lottery		Special	Other		Total Requested
													13,000,000

Expenditure Summary:

Since the Federal Fiscal Year does not run on the same timeframe as the State Fiscal Year, estimates can be difficult due to timing of release of federal funding. It is currently projected that the Department will need increased spending authority to cover expenses for the remainder of SFY2019, due to additional federal award received in May.

Anticipated benefits to the program or the effects if improvement is not funded:

Increased spending authority will allow the Department to continue making child care certificate payments and providing child care services for those meeting guidelines without requiring additional state funds.

Anticipated cost savings to budget if improvement is approved:

No cost savings.

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HEALTH & HUMAN RESOURCES
DIVISION OF HUMAN SERVICES
DEFAULT

Federal Spending Authority - Energy Assistance
Narrative Program(s): BCF - FAMILY ASSISTANT

Priority: 12

	One-Time Request			On-Going Request			Total Requested
	General	Federal Fund 8755	Total	General	Federal Fund 8755	Total	
Number of FTEs:							
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS							
PRSV - PERSONAL SERVICES							
1200 - PERS SERV PERM POS(W/ PR DEDUC)							
		0	0		200,000		200,000
Total for 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS							
		0	0		200,000		200,000
Total for DEFAULT							
		0	0		200,000		200,000
Total Requested (One-Time+On-Going) by Fund Class							
	General		Lottery	Special		Other	Total Requested
		200,000					200,000

Expenditure Summary:

This fund is utilized to receive and disburse federal funds from the U.S. Department of Health and Human Services. The federal funds that flow through Fund 8755 provide for administrative support and assistance to provide funding for low-income households to cover home energy costs. Expenditures are based on time-study data from field staff working on multiple programs. Current estimates indicate the potential need for an additional \$200,000 to cover personal service costs related to LIHEAP.

Anticipated benefits to the program or the effects if improvement is not funded:

Continuance of services for recipients of Energy Assistance.

Anticipated cost savings to budget if improvement is approved:

No anticipated savings.

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COMMERCE
DIVISION OF FORESTRY
CHAS OFFICE

Forestry Positions

Narrative Program(s):

Priority:1

	One-Time Request				On-Going Request				Total Requested				
	General Fund 0250	Federal	Lottery	Special Fund 3081	Other	Total	General Fund 0250	Federal		Lottery	Special Fund 3081	Other	Total
Number of FTEs:	0			0		0	3.00				2.00	5.00	5.00
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS													
EMPB - EMPLOYEE BENEFITS													
2200 - PEIA FEES	0			0		0	150				100	250	250
2201 - PERSONNEL FEES	0			0		0	540				360	900	900
2202 - SOCIAL SECURITY MATCHING	0			0		0	7,344				4,896	12,240	12,240
2203 - PUBLIC EMPLOYEES INS	0			0		0	28,368				18,912	47,280	47,280
2204 - OTHER HEALTH INSURANCE	0			0		0	0				0	0	0
2205 - WORKERS COMPENSATION	0			0		0	1,843				1,229	3,072	3,072
2206 - UNEMPLOYMENT COMPENSATION	0			0		0	0				0	0	0
2207 - PENSION AND RETIREMENT	0			0		0	9,600				6,400	16,000	16,000
2208 - WV OPEB CONTRIBUTION	0			0		0	6,588				4,392	10,980	10,980
2209 - WV OPEB REMAIN CONTR	0			0		0	0				0	0	0
PRSV - PERSONAL SERVICES													
1200 - PERS SERV PERM POS(W/ PR DEDUC)	0			0		0	96,000				64,000	160,000	160,000
Total for 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0			0		0	150,433				100,289	250,722	250,722
Total for CHAS OFFICE	0			0		0	150,433				100,289	250,722	250,722
Total Requested (One-Time+On-Going) by Fund Class		General	Lottery	Federal	Special	Other						Total Requested	250,722
		150,433			100,289								250,722

Expenditure Summary:

To increase timber volume and revenues from State Forests which includes increasing manpower to oversee and close-out logging jobs across the state.

Anticipated benefits to the program or the effects if improvement is not funded:

To hire five (5) additional state foresters to fulfill the obligations and responsibilities of the Division of Forestry. Two (2) limber markers are needed on state forests to achieve the revenue benchmark projections. Three (3) service foresters will be utilized for fire suppression and prevention as well as inspecting logging jobs to comply with statutory requirements.

Anticipated cost savings to budget if improvement is approved:

To offset the loss of Severance tax revenue in 2020.

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COMMERCE
GEOLOGICAL AND ECONOMIC SURVEY
GEOLOGICAL & ECONOMIC SURVEY

Geo Eco Boiler Replacement

Priority:1

Narrative Program(s):

	One-Time Request				On-Going Request				Total Requested				
	General Fund 0253	Federal	Lottery	Special	Other	Total	General Fund 0253	Federal		Lottery	Special	Other	Total
Number of FTEs:													
06400 - REPAIRS AND ALTERATIONS													
REAL - REPAIRS & ALTERATIONS													
6103 - BLDNG/HSE/HD EQUIP REPAIR	25,000					25,000	0					0	25,000
Total for 06400 - REPAIRS AND ALTERATIONS	25,000					25,000	0					0	25,000
Total for GEOLOGICAL & ECONOMIC SURVEY	25,000					25,000	0					0	25,000
Total Requested (One-Time+On-Going) by Fund Class	General	25,000				Lottery				Special		Other	Total Requested
													25,000

Expenditure Summary:

One-time funding request for installation of new boiler. Three of the four existing boilers in the agency's main office building are inoperable. The units were originally programmed to activate in sequence to provide additional heat during periods of colder weather as well as maximize the service life of individual boilers. Continued operation of the sole remaining boiler during recent winters has resulted in frequent system failures and extended periods of loss of heat.

Anticipated benefits to the program or the effects if improvement is not funded:

Cycling of operation between two boilers would prolong the service lives of both units and would prevent staff down-time as a result of facility closure due to loss of heat.

Anticipated cost savings to budget if improvement is approved:

Agency operations would continue without interruption, no staff time would be lost and repair/maintenance costs would be reduced.

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COMMERCE
WEST VIRGINIA DEVELOPMENT OFFICE

SBDC PLC

SBDC Business Coaches

Narrative Program(s):

Priority:1

	One-Time Request				On-Going Request				Total Requested				
	General Fund 0256	Federal Fund 8705	Lottery	Special	Other	Total	General Fund 0256	Federal Fund 8705		Lottery	Special	Other	Total
	0	0	0	0	0	0	2.00	2.00					4.00
Number of FTEs:													
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS													
EMPB - EMPLOYEE BENEFITS													
2200 - PEIA FEES	0	0	0	0	0	0	100	100	0	0	0	200	
2201 - PERSONNEL FEES	0	0	0	0	0	0	360	360	0	0	0	720	
2202 - SOCIAL SECURITY MATCHING	0	0	0	0	0	0	8,415	8,415	0	0	0	16,830	
2203 - PUBLIC EMPLOYEES INS	0	0	0	0	0	0	22,760	22,760	0	0	0	45,520	
2207 - PENSION AND RETIREMENT	0	0	0	0	0	0	11,000	11,000	0	0	0	22,000	
2208 - WV OPEB CONTRIBUTION	0	0	0	0	0	0	4,392	4,392	0	0	0	8,784	
PRSV - PERSONAL SERVICES													
1200 - PERS SERV PERM POS(W/PR DEDUC)	0	0	0	0	0	0	110,000	110,000	0	0	0	220,000	
Total for 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	0	0	0	0	0	157,027	157,027	0	0	0	314,054	
Total for SBDC PLC	0	0	0	0	0	0	157,027	157,027	0	0	0	314,054	
Total Requested (One-Time+On-Going) by Fund Class													
	General			Lottery			Federal			Other			Total Requested
	157,027			0			157,027			0			314,054

Expenditure Summary:

Hire 4 additional business coaches in the Small Business Development Center to assist entrepreneurs with business start-up and to assist existing businesses with growth and expansion. Areas of business coach expertise include strategic planning, capital acquisition, financial management, marketing, human resources, and operations. This level of staffing would restore SBDC services to pre-2015 levels, when 4 business coach positions were forfeited due to budget cuts. The 4 new positions would be assigned to the high growth areas of the state where services for small businesses are in highest demand and to specialized areas such as cyber security.

Anticipated benefits to the program or the effects if improvement is not funded:

No direct cost savings, but added staff would more than pay for themselves in business startup and growth. An independent economic impact analysis in 2017 indicates that SBDC clients grow faster (SBDC clients sales increased 35.3% compared to 6.8% for WV businesses in general) and create more jobs (SBDC clients employment levels increased 45.9% compared to 0.3% decrease for WV businesses in general).

Anticipated cost savings to budget if improvement is approved:

An independent economic impact analysis of the WV SBDC program in 2017 concludes that SBDC services generate \$2.96 in tax revenue in one year for every \$1 expended on the WV SBDC leverages approximately \$17 in new capital raised from external sources that are invested in new or expanding businesses.

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REVENUE
TAX DIVISION
DEFAULT

Medical Marijuana Support
Narrative Program(s):DEFAU

Priority:1

	One-Time Request			On-Going Request			Total Requested				
	General Fund 0470	Federal	Lottery	Special	Other	Federal		Lottery	Special	Other	Total
Number of FTEs:	0									1.00	1.00
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS											
PRSV - PERSONAL SERVICES											
1200 - PERS SERV PERM POS(W/ PR DEDUC)	200,000									200,000	0
Total for 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	200,000									200,000	0
07000 - EQUIPMENT											
ASST - ASSETS											
5206 - VEHICLES	900,000									900,000	0
Total for 07000 - EQUIPMENT	900,000									900,000	0
13000 - CURRENT EXPENSES											
CUEX - CURRENT EXPENSES											
3235 - ENERGY EXP MTR VEH/AIR.	60,000									60,000	0
3252 - MISC EQUIPMENT PURCHASES	370,000									370,000	0
Total for 13000 - CURRENT EXPENSES	430,000									430,000	0

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REVENUE
TAX DIVISION
DEFAULT

Medical Marijuana Support
Narrative Program(s):DEFAULT

Priority:1

	One-Time Request			On-Going Request			Total Requested
	General Fund 0470	Federal	Special	Lottery	Federal	Special	
Number of FTEs:	0						1.00
Total for DEFAULT	1,530,000						1,530,000
Total Requested (One-Time+On-Going) by Fund Class		1,530,000					1,530,000

Expenditure Summary:

Tax has serious concerns as it relates to the safety and security of our staff involved in the collection of funds attributable to the sale of medicinal marijuana. At this time funds cannot be transmitted through the traditional banking system, meaning that the money will move in the form of cash. The Tax Department does move cash currency, but with initial estimates in the \$4-\$6 million range, the security related to moving money of that magnitude cannot be understated. We have approached several private sector companies about providing secure transport services, but as movement of this money is still considered illegal by the federal government, traditional companies and banking institutions are unwilling to risk being associated with these funds. We have developed plans to facilitate the movement of funds, but the key missing elements are sufficient funding for the personnel and equipment required, along with a financial institution in which to deposit the funds. Both will be required for us to successfully take possession of and deposit these tax proceeds.

Anticipated benefits to the program or the effects if improvement is not funded:

There are no cost savings to be achieved in funding this initiative, however, Tax will be unable to safely and securely handle cash deposits from the producer community. This group is the only level taxes are imposed upon for the sale of medicinal marijuana in West Virginia as currently configured. We do not have the resources needed to implement a program of this size without additional budgetary support.

Anticipated cost savings to budget if improvement is approved:

Tax does not have the personnel, resources or equipment to facilitate the collection of large sums of cash. The estimated revenue collection amounts of \$4-\$6 million annually is 4 to 6 times the annual amount of cash we currently handle in any given fiscal year. This level of cash handling requires special personnel, equipment and security precautions during transfer. We have determined that a direct pickup from the vendors in this case is less risky, less expensive and less prone to errors or mistakes by staff. Additional information can be provided in private.

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REVENUE

TAX DIVISION

DEFAULT

Financial Pay Grade Modification

Narrative Program(s):DEFAU

Priority:2

	One-Time Request						On-Going Request				Total Requested		
	General Fund 0470	Federal	Lottery	Special	Other	Total	General Fund 0470	Federal	Lottery	Special		Other	Total
Number of FTEs:													
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS													
PRSV - PERSONAL SERVICES													
1200 - PERS SERV PERM POS(W/ PR DEDUC)	0					0	597,000					597,000	
Total for 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0					0	597,000					597,000	
Total for DEFAULT	0					0	597,000					597,000	
Total Requested (One-Time+On-Going) by Fund Class	General	597,000	Lottery	Special	Other	Total Requested							
												597,000	

Expenditure Summary:

Current employees of the Department who are below the new starting salary would have their pay raised to this new minimum amount as well. We are requesting a three-year phase in of the new salary grades which would be 60%/20%/20%. The current salary for a pay grade is subtracted from the new market-based pay grade and then divided to phase it in over three years. 60% of the difference would be applied in the first year, 20% in the second year, and finally, 20% in the third year. This phase in would be contingent upon funding in each successive year at which time the salaries for certain titles would be adjusted for the current market conditions. While this would not affect every title at the Department it would account for nearly 200 of our employees. The only titles impacted for the Tax Department would be those titles that are unique to the Tax Department and not utilized by other agencies. Generally speaking they all have Tax in the title; Tax and Revenue Auditor 1, Tax Analyst 2, Tax Regional Manager, etc.

We are finding that even with newly increased salaries at the Department we are still not viable competition for new college students or seasoned professionals. This is a major factor in our 25% vacancy rate and is indicated as a major reason by candidates that we are posting positions three to five times before we can garner even marginal candidates. Tax fully understands and acknowledges that we will never be able to compete for top tier accounting firm or research think tank talent. That is actually not our target audience and while they are great acquisitions for those entities, they do not generally flourish in state government, at least not in their early years. Tax is interested in individuals who know the culture, challenges, and history of our state. Having a working knowledge of the social norms and history is critical in the work we do and who we are. Tax is highly interested in recent college graduates who have a strong desire for public service. While the benefits of public service are often altruistic in nature, individuals must be able to support themselves and their families while paying of the student loan debt acquired in pursuit of their higher education.

Anticipated benefits to the program or the effects if improvement is not funded:

While there is not cost savings to be had in direct costs the ability to fill a job the first time it is posted will lead to less down time with work not being completed by staff who choose to leave for a variety of reasons. Recruitment and retention of highly qualified professionals is difficult in today's marketplace, regardless of the industry. We have the added challenge of being unable to attract candidates based upon a salary figure alone. Tax has made many changes like flexible working schedules, support for training and professional development, and allowing some staff to work from home but these benefits only apply to individuals who already work here. They are hard to use as selling points with a salary that is 25% to 40% below the market rate. We strongly feel that this modification program will allow us to recruit and retain individuals who are highly qualified and can bring a wealth of experience, energy, and expertise to the Department to help us continue to improve all aspects of our administration and collection programs. The more efficient and accurate we can be, the more Tax dollars we can collect on time and with a reduce effort than having to utilize collection and enforcement actions to do so.

Anticipated cost savings to budget if improvement is approved:

Tax continues to struggle, in spite of significant work in the area of staffing. The major issues facing us at this time is a lack of qualified applicants for specialized Tax Department titles. Recent positions have been posted multiple times with little interest. Candidates who apply, but then refuse to interview, tell us that salary is the major factor in their decision not to interview with us. All surrounding states have higher starting salaries and all states within the South Eastern Association of Tax Administrators (SEATA) have higher starting salaries for nearly every tax specific title within their classified service.

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REVENUE

INSURANCE COMMISSIONER
INSURANCE COMMISSION

New Federal Grant

Priority:1

Narrative Program(s):CONSOLIDATED FEDERAL FU

	One-Time Request				On-Going Request				Total Requested			
	General	Federal Fund 8883	Lottery	Special	Other	Total	General	Federal Fund 8883		Lottery	Special	Other
Number of FTEs:												
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS												
EMPB - EMPLOYEE BENEFITS												
2202 - SOCIAL SECURITY MATCHING		0						1,000				1,000
PRSV - PERSONAL SERVICES												
1200 - PERS SERV PERM POS(W/ PR DEDUC)		0						9,000				9,000
Total for 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS		0					0	10,000				10,000
13000 - CURRENT EXPENSES												
CUEX - CURRENT EXPENSES												
3206 - CONTRACTUAL SERVICES		0						(58,000)				(58,000)
3211 - TRAVEL EMPLOYEE		0						42,000				42,000
3246 - SUPPLIES-COMPUTER		0						6,000				6,000
Total for 13000 - CURRENT EXPENSES		0					0	(10,000)				(10,000)
Total for INSURANCE COMMISSION		0					0	0				0
Total Requested (One-Time+On-Going) by Fund Class	General	0	Lottery	0	Federal	0	Special	0	Other	0	Total Requested	0

Expenditure Summary:

The current year supplemental request is sought in order to utilize federal grant dollars to enhance the implementation and planning for several of the federal market reforms and consumer protections under Part A of Title XXVII of the Public Health Service Act.

Anticipated benefits to the program or the effects if improvement is not funded:

This funding will allow the Offices of the Insurance Commissioner to utilize federal grant dollars to enhance the implementation and planning for several of the federal market reforms and consumer protections under Part A of Title XXVII of the Public Health Service Act. Failure to appropriate funds for these activities may result in unnecessary expenditure of state dollars.

Anticipated cost savings to budget if improvement is approved:

This funding will allow the Offices of the Insurance Commissioner to utilize federal grant dollars to enhance the implementation and planning for several of the federal market reforms and consumer protections under Part A of Title XXVII of the Public Health Service Act. The State Flexibility to Stabilize the Market Grant will provide the opportunity to ensure state laws, regulations, and procedures are in line with federal requirements, and enhance the ability to effectively regulate the respective health insurance markets through innovative measures that support the pre-selected market reforms and consumer protections under Part A of Title XXVII of the Public Health Service Act.

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MILITARY AFFAIRS & PUBLIC SAFETY
DIVISION OF CORRECTIONS AND REHABILITATION
CAPITAL OUTLAY

DCR ACC Ventilation		Priority:1											
Narrative Program(s):YOUNG ADULT OFFENDER SERVIC													
Number of FTEs:	One-Time Request			On-Going Request			Total Requested						
	General Fund 0450	Federal	Lottery	Special	Other	Total		General Fund 0450	Federal	Lottery	Special	Other	
75500 - CAPITAL OUTLAY AND MAINTENANCE													
BLDG - BUILDINGS													
7401 - BUILDING IMPROVEMENTS	20,000,000						20,000,000	0					0
Total for 75500 - CAPITAL OUTLAY AND MAINTENANCE	20,000,000						20,000,000	0					0
Total for CAPITAL OUTLAY	20,000,000						20,000,000	0					0
Total Requested (One-Time+On-Going) by Fund Class		20,000,000					Lottery	Special			Other		Total Requested 20,000,000

Expenditure Summary:

ACC MOLD INFO: The main building was constructed in 1997-98. There were a lot of flaws and issues in the design which has caused major issues since the facility first moved into their new buildings. The lack of proper ventilation and air movement has caused a major condensation issue. Above the security ceilings and the bottom of the metal roof, there is very minimal insulation and no air movement. The air is stagnate. This in turn causes a lot of condensation to form, which in turn has caused the security ceiling to be damaged; the fire protection spray on the bottom of the metal roof to fall; and black mold to grow. Above the security ceilings, the duct work for the HVAC system is not insulated which causes a lot of condensation. The concrete pre-cast walls were not properly constructed and has minimal insulation. The R-factor of insulation when everything is calculated is 0.8, which should be a lot higher. The controls to the HVAC system has never worked properly and has had to be taken out of the system once the building opened for occupancy. The HVAC system has had to be manually operated shortly after the facility moved into the new building. Initially the wrong type of roof was installed and has minimal insulation as well. There was only half the correct amount of underroof supports installed for the geographical area the facility is located. During the winter months, the temperatures have fallen to 37 degrees Fahrenheit inside the building. The facility has 3 heating boilers to heat the building. The 3 boilers that were originally designed and installed at the facility are only half the size of what they should be for the size of the building. Therefore, the boilers are always over worked. All 3 heating boilers have to be in operation to heat the building. Because of the lack of heat, in the dorm rooms where the inmates are housed, the temperatures in the winter gets down to the lower 60s to upper 50s degree Fahrenheit. There are several roof leaks from the metal roof that is leaking inside the building, causing pooling of water down the pre-cast walls, windows, carpet, etc. Because of the above stated issues, the Division has had to relocate all of the inmates to other facilities because the building has Stachybotrys, black mold, throughout the entire building. With the way the building was constructed, it is going to be hard to get all of the Stachybotrys out of the building. Since the inmates have been relocated to different facilities, the facility staff has been moving all the items out of the building and cleaning with commercial grade fungicide. As the items have been removed and the majority of the building is empty, there have been several other major issues found. The cost to remediate the mold from the building and then fix all the issues will exceed or equal to or exceed the cost of what a new building will cost.

Anticipated benefits to the program or the effects if improvement is not funded:

Currently staff and inmates have been moved to other facilities throughout the state. Once this is corrected we will no longer have to house the inmates in other locations and pay travel and lodging for the Anthony staff who are also being moved to assist the facilities impacted by the influx of inmates.

Anticipated cost savings to budget if improvement is approved:

Currently staff and over 200 inmates have been moved to other facilities throughout the state. Once this is corrected we will no longer have to house the inmates in other locations and pay travel and lodging for the Anthony staff who are also being moved to assist the facilities impacted by the influx of inmates.

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MILITARY AFFAIRS & PUBLIC SAFETY
 DIVISION OF CORRECTIONS AND REHABILITATION
 CAPITAL OUTLAY

DCR SMCC Roof

Priority:3

Narrative Program(s):ADULT OFFENDER SERVIC

	One-Time Request			On-Going Request			Total Requested
	General Fund 0450	Federal	Lottery	Special	Other	Total	
Number of FTEs:							
75500 - CAPITAL OUTLAY AND MAINTENANCE							
BLDG - BUILDINGS							
7401 - BUILDING IMPROVEMENTS	1,000,000					1,000,000	0
Total for 75500 - CAPITAL OUTLAY AND MAINTENANCE	1,000,000					1,000,000	0
Total for CAPITAL OUTLAY	1,000,000					1,000,000	0
Total Requested (One-Time+On-Going) by Fund Class	General 1,000,000	Federal	Lottery	Special	Other	Total Requested	1,000,000

Expenditure Summary:

SMCC currently has inmates housed in Buildings #71 and #83. Building #73#74 is being used for record retention, offices and medical services. It is unknown when the existing roofs were replaced, over time they have deteriorated and have had several leaks. The structural integrity will be compromised if the roofs are allowed to continue as is. The water damage to the buildings and roofs are extensive. In addition to the roof damage, there are several ceiling tiles that are down exposing bare wires and pipes. Floor tiles have begun to come up, and mold has formed in various places. Additional funding is requested to replace the existing roofing systems in those buildings.

Anticipated benefits to the program or the effects if improvement is not funded:

Prevent further damage from being done to the buildings. Also, prevent insurance claims and the possibility of losing beds or office space.

Anticipated cost savings to budget if improvement is approved:

Unknown

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MILITARY AFFAIRS & PUBLIC SAFETY
 DIVISION OF CORRECTIONS AND REHABILITATION
 CAPITAL OUTLAY

DCR HCC Fire Suppression

Narrative Program(s): ADULT OFFENDER SERVIC

Priority: 4

Number of FTEs:	One-Time Request										On-Going Request				Total Requested
	General Fund 0450	Federal	Lottery	Special	Other	Total	General Fund 0450	Federal	Lottery	Special	Other	Total			
75500 - CAPITAL OUTLAY AND MAINTENANCE															
BLDG - BUILDINGS															
7401 - BUILDING IMPROVEMENTS	4,000,000					4,000,000	0							0	4,000,000
Total for 75500 - CAPITAL OUTLAY AND MAINTENANCE	4,000,000					4,000,000	0							0	4,000,000
Total for CAPITAL OUTLAY	4,000,000					4,000,000	0							0	4,000,000
Total Requested (One-Time+On-Going) by Fund Class		General 4,000,000	Federal	Lottery	Special	Other	Special	Other	Other	Other	Other	Other	Other	Total Requested	4,000,000

Expenditure Summary:

There are several areas throughout the main building that do not have a fire suppression sprinkler system to protect the building from possible fire, especially in the areas that were constructed prior to 1976. On January 1, 2015 it became state law that all new and existing correctional centers must be protected by a fire suppression sprinkler system.

Anticipated benefits to the program or the effects if improvement is not funded:

Enhanced safety and compliance with state law.

Anticipated cost savings to budget if improvement is approved:

Unknown

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wVOASIS Advantage Budgeting

Current Year Supplemental Request



MILITARY AFFAIRS & PUBLIC SAFETY
 DIVISION OF CORRECTIONS AND REHABILITATION
 CAPITAL OUTLAY

DCR SCC Water Lines

Priority: 5

Narrative Program(s): ADULT OFFENDER SERVICE

Number of FTEs:	One-Time Request			On-Going Request			Total Requested
	General Fund 0450	Federal	Lottery	Special	Other	Total	
75500 - CAPITAL OUTLAY AND MAINTENANCE							
BLDG - BUILDINGS							
7401 - BUILDING IMPROVEMENTS	500,000					500,000	0
Total for 75500 - CAPITAL OUTLAY AND MAINTENANCE	500,000					500,000	0
Total for CAPITAL OUTLAY	500,000					500,000	0
Total Requested (One-Time+On-Going) by Fund Class	General 500,000	Federal	Lottery	Special	Other	Total Requested	500,000

Expenditure Summary:

SCC WATER LINES: Whenever the facility was originally built, there was an eight in fire suppression water line that supplied water to the facility. Whenever buildings and where built around, there was a 8 inch domestic water line that was installed to the facility. The domestic water line only serviced buildings Administrative and Standard. Building also has the fire suppression line for the fire protection sprinkler system. The fire suppression water is the only water service to the Jones building, building, Vo-Tech building, and Johnstown School building. By code, the previously stated four building must have a separate domestic water line servicing each building. The PSD has already contacted the facility and advised of the code violation. If the code violation is not corrected, the facility will be fined for not meeting the code requirement.

Anticipated benefits to the program or the effects if improvement is not funded:

Be in compliance with PSD and have proper water lines to the facilities

Anticipated cost savings to budget if improvement is approved:

Avoid fines from PSD

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MILITARY AFFAIRS & PUBLIC SAFETY
DIVISION OF CORRECTIONS AND REHABILITATION
CAPITAL OUTLAY

DCR DCC Electrical System

Priority:6

Narrative Program(s):ADULT OFFENDER SERVIC

	One-Time Request			On-Going Request			Total Requested
	General Fund 0450	Federal	Lottery	Special	Other	Total	
75500 - CAPITAL OUTLAY AND MAINTENANCE							
BLDG - BUILDINGS							
7401 - BUILDING IMPROVEMENTS	1,000,000					1,000,000	0
Total for 75500 - CAPITAL OUTLAY AND MAINTENANCE	1,000,000					1,000,000	0
Total for CAPITAL OUTLAY	1,000,000					1,000,000	0
Total Requested (One-Time+On-Going) by Fund Class	General 1,000,000	Federal	Lottery	Special	Other	Total Requested	1,000,000

Expenditure Summary:

All current electrical fixtures and wiring throughout the facility are original. Due to the outdated electrical system there is no grounding wire to protect against overloading the existing circuits and causing further damage to the facility. The additional funding being requested is for the removal of the existing electrical system, and the installation of a more modernized system.

Anticipated benefits to the program or the effects if improvement is not funded:

This would eliminate the extended periods of power outages throughout the facility.

Anticipated cost savings to budget if improvement is approved:

Unknown

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MILITARY AFFAIRS & PUBLIC SAFETY
DIVISION OF CORRECTIONS AND REHABILITATION
CAPITAL OUTLAY

DCR DCC Sprinkler System

Priority:7

Narrative Program(s):ADULT OFFENDER SERVIC

	One-Time Request			On-Going Request			Total Requested
	General Fund 0450	Federal	Lottery	Special	Other	Total	
Number of FTEs:							
75500 - CAPITAL OUTLAY AND MAINTENANCE							
BLDG - BUILDINGS							
7401 - BUILDING IMPROVEMENTS	1,000,000					1,000,000	0
Total for 75500 - CAPITAL OUTLAY AND MAINTENANCE	1,000,000					1,000,000	0
Total for CAPITAL OUTLAY	1,000,000					1,000,000	0
Total Requested (One-Time+On-Going) by Fund Class	General 1,000,000	Federal	Lottery	Special	Other	Total Requested	1,000,000

Expenditure Summary:

The existing fire suppression sprinkler system at Denmar was installed in the early 1970s. The system is almost 50 years old. The system is in bad condition and does not meet the existing NFPA code standards. The existing system is installed with the old pipe system which is not allowed in todays code. Both BRIM and the State Fire Marshal's office has written the facility up each year in the yearly inspection report. The building is a two section and is five and six stories high. Due to the system is in bad condition and does not meet the code, a new system must be installed. The entire existing system has to be removed and a new system will have to be installed. The fire suppression sprinkler system is a life safety system.

Anticipated benefits to the program or the effects if improvement is not funded:

Facility would not be closed down by Fire Marshall and this would increase staff and inmate safety.

Anticipated cost savings to budget if improvement is approved:

BRIM and Fire Marshall have written facility up. We could face fines or facility closure if not addressed

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MILITARY AFFAIRS & PUBLIC SAFETY
 DIVISION OF CORRECTIONS AND REHABILITATION
 CAPITAL OUTLAY

BJS VCJC Security

Narrative Program(s): JUVENILE CENTE

Priority: 8

	One-Time Request				On-Going Request				Total Requested				
	General Fund 0570	Federal	Lottery	Special	Other	Total	General Fund 0570	Federal		Lottery	Special	Other	Total
Number of FTEs:													
75500 - CAPITAL OUTLAY AND MAINTENANCE													
BLDG - BUILDINGS													
7401 - BUILDING IMPROVEMENTS	850,000					850,000	0					0	850,000
Total for 75500 - CAPITAL OUTLAY AND MAINTENANCE	850,000					850,000	0					0	850,000
Total for CAPITAL OUTLAY	850,000					850,000	0					0	850,000
Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Lottery	Special	Other	Total Requested				
	850,000								850,000				

Expenditure Summary:

There is a need for a locking system and security upgrade at the VDJC. This is the last facility to be converted from a staff secure building to a hardware secure building. Currently the building is staff secure and there is no locking system in place. This would allow for the building to be made secure with the proper doors, locks, and security system throughout the facility.

Anticipated benefits to the program or the effects if improvement is not funded:

Safety for staff, residents, and the community.

Anticipated cost savings to budget if improvement is approved:

Unknown

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MILITARY AFFAIRS & PUBLIC SAFETY
DIVISION OF CORRECTIONS AND REHABILITATION
PARKERSBURG CORRECTIONAL CENTER

DCR PBCC Operating

Priority:9

Narrative Program(s):ADULT OFFENDER SERVIC

	One-Time Request				On-Going Request				Total Requested				
	General Fund 0450	Federal	Lottery	Special	Other	Total	General Fund 0450	Federal		Lottery	Special	Other	Total
Number of FTEs:													
82800 - PARKERSBURG CORRECTIONAL CENTER													
CUJEX - CURRENT EXPENSES													
3200 - OFFICE EXPENSES	10,161					10,161	0					0	10,161
3201 - PRINTING AND BINDING	7,111					7,111	0					0	7,111
3202 - RENT EXP (REAL PROP) BLDG	(200,000)					(200,000)	0					0	(200,000)
3203 - UTILITIES	275,928					275,928	0					0	275,928
3206 - CONTRACTUAL SERVICES	579,125					579,125	0					0	579,125
3216 - VEHICLE RENTAL	8,000					8,000	0					0	8,000
3217 - RENTAL (MACHINE & MISC)	19,000					19,000	0					0	19,000
3218 - ASSOC DUES & PROF MEMBERS	300					300	0					0	300
3220 - FOOD PRODUCTS	11,000					11,000	0					0	11,000
3221 - SUPPLIES-CLOTHING	19,000					19,000	0					0	19,000
3222 - SUPPLIES- HOUSEHOLD	75,000					75,000	0					0	75,000
3228 - SUPPLIES-MEDICAL	30,000					30,000	0					0	30,000
3229 - ROUTINE MAINT CONTRACTS	45,000					45,000	0					0	45,000
3232 - CELLULAR CHARGES	3,000					3,000	0					0	3,000
3235 - ENERGY EXP MTR VEH/AIR.	23,536					23,536	0					0	23,536
3238 - ENERGY EXPENSE UTILITIES	459,893					459,893	0					0	459,893
3244 - POSTAL	2,000					2,000	0					0	2,000
3245 - FREIGHT	6,000					6,000	0					0	6,000
3246 - SUPPLIES-COMPUTER	2,000					2,000	0					0	2,000
3252 - MISC EQUIPMENT PURCHASES	76,077					76,077	0					0	76,077
3265 - REIMBURSEMENT	115,000					115,000	0					0	115,000
EMPB - EMPLOYEE BENEFITS													
2200 - PEIA FEES	2,521					2,521	0					0	2,521
2201 - PERSONNEL FEES	13,637					13,637	0					0	13,637

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MILITARY AFFAIRS & PUBLIC SAFETY
 DIVISION OF CORRECTIONS AND REHABILITATION
 PARKERSBURG CORRECTIONAL CENTER

DCR PBCC Operating

Priority:9

Narrative Program(s):ADULT OFFENDER SERVIC

	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other	Total	General Fund 0450	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
2202 - SOCIAL SECURITY MATCHING	167,446					167,446	0					0	167,446
2203 - PUBLIC EMPLOYEES INS	252,138					252,138	0					0	252,138
2205 - WORKERS COMPENSATION	7,172					7,172	0					0	7,172
2207 - PENSION AND RETIREMENT	229,543					229,543	0					0	229,543
2208 - WV OPEB CONTRIBUTION	79,449					79,449	0					0	79,449
PRSV - PERSONAL SERVICES													
1200 - PERS SERV PERM POS(W/ PR DEDUC)	1,455,610					1,455,610	0					0	1,455,610
1201 - PERS SERV TEMP POS(W/O PR DEDUCT)	16,000					16,000	0					0	16,000
1203 - OVERTIME	98,180					98,180	0					0	98,180
1206 - ANNUAL INCREMENT	30,530					30,530	0					0	30,530
REAL - REPAIRS & ALTERATIONS													
6103 - BLDNG/HSE/HD EQUIP REPAIR	50,000					50,000	0					0	50,000
6104 - ROUTINE MAINT OF BLDGS	40,500					40,500	0					0	40,500
6105 - VEHICLE REPAIRS	20,000					20,000	0					0	20,000
6107 - FARM & CONSTR EQPT REPAIR	7,135					7,135	0					0	7,135
Total for 82800 - PARKERSBURG CORRECTIONAL CENTER	4,036,992					4,036,992	0					0	4,036,992

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MILITARY AFFAIRS & PUBLIC SAFETY
DIVISION OF CORRECTIONS AND REHABILITATION
PARKERSBURG CORRECTIONAL CENTER
DCR PBCC Operating

Priority:9

Narrative Program(s): ADULT OFFENDER SERVIC

	One-Time Request				On-Going Request				Total Requested				
	General Fund 0450	Federal	Lottery	Special	Other	Total	General Fund 0450	Federal		Lottery	Special	Other	Total
Number of FTEs:													
Total for PARKERSBURG CORRECTIONAL CENTER	4,036,992					4,036,992	0					0	4,036,992
Total Requested (One-Time+On-Going) by Fund Class		General 4,036,992		Federal		Lottery	Special			Other			Total Requested 4,036,992

Expenditure Summary:

Due to the increased inmate population, the addition of a full Medical unit, the acquisition of a fully-functioning, off-site Holding Center and increased staffing, PBCC is requesting to increase to the operating budget per projections. To date Parkersburg Correctional Center has increased inmate population by 150% with an additional increase in planning. Utilities, supply purchases, contracts such as Aramark, etc have been affected and will continue to increase with additional increase of population. A fully-equipped, fully-staffed Medical unit, including dentistry, has been added to the PBCC Operation. Recently acquired all operating control of the off-site Wood County Holding Center and responsibility of all staff payroll, and other operating requirements. PBCC is in the process of increasing our overall staff to accommodate for safe oversight of the additional inmate/holding population.

Anticipated benefits to the program or the effects if improvement is not funded:

Being able to operate the facility with the additional staff and inmates

Anticipated cost savings to budget if improvement is approved:

N/A

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MILITARY AFFAIRS & PUBLIC SAFETY
DIVISION OF CORRECTIONS AND REHABILITATION
CAPITAL OUTLAY

BJJ TMJC Locking System

Priority: 10

Narrative Program(s): JUVENILE CENTE

	One-Time Request			On-Going Request			Total Requested
	General Fund 0570	Federal	Lottery	Special	Other	Total	
75500 - CAPITAL OUTLAY AND MAINTENANCE							
BLDG - BUILDINGS							
7401 - BUILDING IMPROVEMENTS	200,000						200,000
Total for 75500 - CAPITAL OUTLAY AND MAINTENANCE	200,000						200,000
Total for CAPITAL OUTLAY	200,000						200,000
Total Requested (One-Time+On-Going) by Fund Class	General 200,000	Federal	Lottery	Special	Other	Total Requested	200,000

Expenditure Summary:

Need to replace the controls for the locking systems. It is out of date and needs to be replaced. The current one is at the end of life expectancy.

Anticipated benefits to the program or the effects if improvement is not funded:

Staff and Resident Safety

Anticipated cost savings to budget if improvement is approved:

Maintenance on current outdated system

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MILITARY AFFAIRS & PUBLIC SAFETY
DIVISION OF CORRECTIONS AND REHABILITATION
CAPITAL OUTLAY

DCR DCC Elevators

Priority:11

Narrative Program(s):ADULT OFFENDER SERVICE

Number of FTEs:	One-Time Request			On-Going Request			Total Requested
	General Fund 0450	Federal	Other	Lottery	Special	Other	
75500 - CAPITAL OUTLAY AND MAINTENANCE							
ASST - ASSETS							
5205 - BUILDING EQUIPMENT	500,000						500,000
Total for 75500 - CAPITAL OUTLAY AND MAINTENANCE	500,000						500,000
Total for CAPITAL OUTLAY	500,000						500,000
Total Requested (One-Time+On-Going) by Fund Class	General 500,000	Federal	Other	Lottery	Special	Other	Total Requested 500,000

Expenditure Summary:

In November of 2016, the two elevators were taken out of service due to malfunctioning equipment. Finally, after the repairs had been bid out several different times, the repairs were made on the two elevators. During the full load test, both elevators failed to hold the load. One elevator was built in the 1930s and the second elevator was building in the 1950s. All equipment is original. The two elevators are not repairable due to their age. The facility has two different areas of the main building and they are five and six stories. The facility must have the elevators, especially if there is a staff member or an incarcerated inmate that gets hurt on one of the upper floors and has to be taken to the hospital, there is currently no easy way to transport to the main floor to exit the building. The facility must have the funding to totally replace both elevators with new.

Anticipated benefits to the program or the effects if improvement is not funded:

The facility must have the elevators, especially if there is a staff member or an incarcerated inmate that gets hurt on one of the upper floors and has to be taken to the hospital, there is currently no easy way to transport to the main floor to exit the building.

Anticipated cost savings to budget if improvement is approved:

Unknown

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MILITARY AFFAIRS & PUBLIC SAFETY
DIVISION OF CORRECTIONS AND REHABILITATION
CAPITAL OUTLAY

DCR BCC Housing

Priority: 12

Narrative Program(s): ADULT OFFENDER SERVICE

Number of FTEs:	One-Time Request			On-Going Request			Total Requested						
	General Fund 0450	Federal	Lottery	Special	Other	Total		Other	Special	Lottery	Federal	General Fund 0450	Total
75500 - CAPITAL OUTLAY AND MAINTENANCE													
ASST - ASSETS													
5209 - OTHER CAPITAL EQUIPMENT	300,000						300,000				0		0
Total for 75500 - CAPITAL OUTLAY AND MAINTENANCE	300,000						300,000				0		0
Total for CAPITAL OUTLAY	300,000						300,000				0		0
Total Requested (One-Time+On-Going) by Fund Class		General 300,000	Federal				Lottery			Special		Other	Total Requested 300,000

Expenditure Summary:

At Beckley Correctional Center, there is a main building #1, building #2, and building #3, that houses inmates. Building #1 is old and is in bad condition. Building #1 has the administration offices, central control, kitchen, main dining hall, and houses 50 inmates. Building #2 houses 20 inmates. Building #3 houses 8 inmates. Buildings #2 and #3 are falling apart. The two (2) buildings are in major need of being renovated, but the cost to renovate would exceed the cost of purchasing modular buildings with the adequate amount of space. The two (2) buildings are not safe. There is no inter connecting fire alarm system that calls out and there is no fire suppression sprinkler system in either buildings #2 and #3 which are both state code requirements. Materials can be replaced at a cost, but life cannot be replaced. The DOC is requesting the additional funding to order new modular buildings that will house the inmates and meet all state code requirements. The reason for separate modular buildings is because the facility houses both male and female inmates. The requested cost also includes site preparation, utility relocation, etc.

Anticipated benefits to the program or the effects if improvement is not funded:

Provide a safe housing area for the residents/inmates

Anticipated cost savings to budget if improvement is approved:

Unknown

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MILITARY AFFAIRS & PUBLIC SAFETY
 DIVISION OF CORRECTIONS AND REHABILITATION
 CAPITAL OUTLAY

DCR HCC Grease Trap Sewage Grinder

Narrative Program(s): ADULT OFFENDER SERVICE

Priority: 13

	One-Time Request			On-Going Request			Total Requested
	General Fund 0450	Federal	Lottery	Special	Other	Total	
Number of FTEs:							
75500 - CAPITAL OUTLAY AND MAINTENANCE							
ASST - ASSETS							
5209 - OTHER CAPITAL EQUIPMENT	600,000					600,000	0
Total for 75500 - CAPITAL OUTLAY AND MAINTENANCE	600,000					600,000	0
Total for CAPITAL OUTLAY	600,000					600,000	0
Total Requested (One-Time+On-Going) by Fund Class	General 600,000	Federal	Lottery	Special	Other	Total Requested	600,000

Expenditure Summary:

There was a waste water treatment plant upgrade in 2011. During construction, an auger monster and a 4,000 gallon grease trap interceptor was installed. The auger monster does not have a sewage grinder and only keeps large items from entering the waste water treatment plant. Whenever grease mixes with the other solvent and debris, it causes everything to harden and becomes difficult to be processed by the waste water treatment plant. Because of that, the facility has to have the grease trap interceptor and all the other debris pumped every six weeks. At the waste water treatment plant there must be a sewage grinder installed inside a manhole to ensure all material is broken up enough to be processed at the waste water treatment plant. Only the three bowl sink and the commercial dishwasher can be plumbed to the new 4,000 gallon grease trap interceptor that needs installed outside the kitchen. Until the grinder and grease trap interceptor are installed, the facility will have to continue to have the existing grease interceptor constantly pumped. If the grease trap is not pumped in a timely manner it backs up the sewer lines.

Anticipated benefits to the program or the effects if improvement is not funded:

Grease and trash are the two major factors that create problems at the waste water treatment facility.

Anticipated cost savings to budget if improvement is approved:

If we have the grinder installed we won't have to continue replacing the expensive equipment in the waste water treatment plant, and the grease interceptor being installed will keep the facility from having to keep paying for the continuous pumping.

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MILITARY AFFAIRS & PUBLIC SAFETY
DIVISION OF CORRECTIONS AND REHABILITATION
CAPITAL OUTLAY

		Priority:14												
Narrative Program(s):ADULT OFFENDER SERVIC		One-Time Request			On-Going Request			Total		Total Requested				
		General Fund 0450	Federal	Lottery	Special	Other	Total	General Fund 0450	Federal	Lottery	Special	Other	Total	Total Requested
Number of FTEs:														
75500 - CAPITAL OUTLAY AND MAINTENANCE														
BLDG - BUILDINGS														
7401 - BUILDING IMPROVEMENTS		150,000					150,000	0					0	150,000
Total for 75500 - CAPITAL OUTLAY AND MAINTENANCE		150,000					150,000	0					0	150,000
Total for CAPITAL OUTLAY		150,000					150,000	0					0	150,000
Total Requested (One-Time+On-Going) by Fund Class		General	Federal	Lottery	Special	Other	Lottery	Special	Other				Total Requested	150,000
Expenditure Summary:		Located in the administration building is the business office, facility financial records, canine department, safety inspector, key control, and the regional jail counselor. The building has a rubber roof that was installed in the 1980's which has had several patches and repairs completed, however it is now pulling away from the walls and needs to be replaced.												
Anticipated benefits to the program or the effects if improvement is not funded:		Prevention of possible water damage to building and equipment.												
Anticipated cost savings to budget if improvement is approved:		This is a preventative maintenance issue with the cost savings based upon averting structural damage caused by water damage and mold growth.												

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MILITARY AFFAIRS & PUBLIC SAFETY
 DIVISION OF CORRECTIONS AND REHABILITATION
 CAPITAL OUTLAY

DCR MCC Sewage Grinder

Priority: 15

Narrative Program(s): ADULT OFFENDER SERVIC

	One-Time Request				On-Going Request				Total Requested				
	General Fund 0450	Federal	Lottery	Special	Other	Total	General Fund 0450	Federal		Lottery	Special	Other	Total
Number of FTEs:													
75500 - CAPITAL OUTLAY AND MAINTENANCE													
ASST - ASSETS													
5209 - OTHER CAPITAL EQUIPMENT	750,000					750,000	0					0	750,000
Total for 75500 - CAPITAL OUTLAY AND MAINTENANCE	750,000					750,000	0					0	750,000
Total for CAPITAL OUTLAY	750,000					750,000	0					0	750,000
Total Requested (One-Time+On-Going) by Fund Class	General	750,000				Lottery					Special	Other	Total Requested
													750,000
Expenditure Summary:													
At the facility, there is a small sewage grinder installed at the end of the line prior to flowing into the PSD's line. The issue is that objects put into the line continually stop up the line prior to the existing grinder. When this happens, the facility has to turn the water service to the facility off because the waste water lines will quickly backflow into the building. The facility must have a grinder and an auger installed as soon as the waste water sewer lines exits the building. This will immediately grind up anything that is put into the system and will stop the lines from being stopped up.													
Anticipated benefits to the program or the effects if improvement is not funded:													
No more plumbing and sewage issues.													
Anticipated cost savings to budget if improvement is approved:													
Unknown													

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MILITARY AFFAIRS & PUBLIC SAFETY
DIVISION OF CORRECTIONS AND REHABILITATION
CAPITAL OUTLAY

DCR MOCC Doors and Locks

Narrative Program(s): ADULT OFFENDER SERVIC

Priority: 16

Number of FTEs:	One-Time Request				On-Going Request				Total Requested				
	General Fund 0450	Federal	Lottery	Special	Other	Total	General Fund 0450	Federal		Lottery	Special	Other	Total
75500 - CAPITAL OUTLAY AND MAINTENANCE													
BLDG - BUILDINGS													
7401 - BUILDING IMPROVEMENTS	1,000,000					1,000,000	0						0
Total for 75500 - CAPITAL OUTLAY AND MAINTENANCE	1,000,000					1,000,000	0						0
Total for CAPITAL OUTLAY	1,000,000					1,000,000	0						0
Total Requested (One-Time+On-Going) by Fund Class		General 1,000,000		Federal		Lottery		Special		Other		Total Requested	1,000,000

Expenditure Summary:

The facility was constructed in the early 1990s. Over time, the exterior security doors and frames to several of the buildings have rusted and sections have broken off. The other issue is that the security locks have aged and are no longer functioning correctly and must be replaced. The facility is a maximum security prison and with the existing conditions of the doors, door frames, and locks, it has created a major security issue for both the staff, inmates, and visitors. If the previously stated issues are not corrected it puts everyone at the facility in danger. Materials can be replaced at a cost, but life cannot be replaced. The facility is requesting this funding to make the facility safer.

Anticipated benefits to the program or the effects if improvement is not funded:

Public safety and staff safety.

Anticipated cost savings to budget if improvement is approved:

Unknown

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MILITARY AFFAIRS & PUBLIC SAFETY
DIVISION OF CORRECTIONS AND REHABILITATION
CAPITAL OUTLAY

DCR PCC Grease Trap

Priority:17

Narrative Program(s):ADULT OFFENDER SERVIC

	One-Time Request			On-Going Request			Total Requested
	General Fund 0450	Federal	Lottery	Special	Other	Total	
Number of FTEs:							
75500 - CAPITAL OUTLAY AND MAINTENANCE							
ASST - ASSETS							
5209 - OTHER CAPITAL EQUIPMENT	100,000					100,000	0
Total for 75500 - CAPITAL OUTLAY AND MAINTENANCE	100,000					100,000	0
Total for CAPITAL OUTLAY	100,000					100,000	0
Total Requested (One-Time+On-Going) by Fund Class	General 100,000	Federal	Lottery	Special	Other	Total Requested	100,000

Expenditure Summary:

The facility currently cooks for about 370 inmates. The facility has a lot of grease that goes into the waste water treatment lines and then flows to the PSD. The facility currently does not have anyway of collecting the grease from the 3 bowl pots and pans sink and the commercial dishwasher. The PSD has already been to the facility and has taken water samples. There was a lot of grease in the waste water sewer lines. It is a code requirement that there must be a 2,000 gallon grease trap interceptor system installed at the facility.

Anticipated benefits to the program or the effects if improvement is not funded:

Be within code requirements.

Anticipated cost savings to budget if improvement is approved:

Unknown

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DIVISION OF CORRECTIONS AND REHABILITATION
CAPITAL OUTLAY

DCR PBCC Paving

Priority: 18

Narrative Program(s): ADULT OFFENDER SERVICE

	One-Time Request			On-Going Request			Total Requested
	General Fund 0450	Federal	Total	Lottery	Special	Other	
Number of FTEs:							
75500 - CAPITAL OUTLAY AND MAINTENANCE							
REAL - REPAIRS & ALTERATIONS							
6108 - OTHER REPAIRS AND ALT	1,000,000		1,000,000				1,000,000
Total for 75500 - CAPITAL OUTLAY AND MAINTENANCE	1,000,000		1,000,000				1,000,000
Total for CAPITAL OUTLAY	1,000,000		1,000,000				1,000,000
Total Requested (One-Time+On-Going) by Fund Class	General 1,000,000	Federal	Lottery	Special	Other	Total Requested	1,000,000

Expenditure Summary:

There are three areas to the parking lot, which all three are in need of repaving as well as the entrance road for PBCC. There are a great amount of potholes and issues throughout the parking areas and the entrance road.

Anticipated benefits to the program or the effects if improvement is not funded:

Keep from having damage to state vehicles, personal vehicles, and staff safety

Anticipated cost savings to budget if improvement is approved:

Keep from having damage to state vehicles, personal vehicles, and staff safety.

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MILITARY AFFAIRS & PUBLIC SAFETY
 DIVISION OF CORRECTIONS AND REHABILITATION
 CAPITAL OUTLAY

DCR SMCC Expansion

Narrative Program(s): ADULT OFFENDER SERVICE

Priority: 19

	One-Time Request				On-Going Request				Total Requested				
	General Fund 0450	Federal	Lottery	Special	Other	Total	General Fund 0450	Federal		Lottery	Special	Other	Total
Number of FTEs:													
75500 - CAPITAL OUTLAY AND MAINTENANCE													
BLDG - BUILDINGS													
7401 - BUILDING IMPROVEMENTS	300,000						0						0
Total for 75500 - CAPITAL OUTLAY AND MAINTENANCE	300,000						0						0

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MILITARY AFFAIRS & PUBLIC SAFETY
DIVISION OF CORRECTIONS AND REHABILITATION
CAPITAL OUTLAY

DCR SMCC Expansion

Narrative Program(s): ADULT OFFENDER SERVIC

Priority: 19

Number of FTEs:	One-Time Request			On-Going Request			Total Requested
	General Fund 0450	Federal	Other	Lottery	Special	Other	
300,000	300,000						300,000
Total for CAPITAL OUTLAY	300,000			300,000			300,000
Total Requested (One-Time+On-Going) by Fund Class	General 300,000	Federal		Lottery	Special	Other	Total Requested 300,000

Expenditure Summary:

The expansion will increase the number of inmates housed at the facility by 100 inmates. It will also make the functionality of the facility much better. Below is the phasing plan for the renovations of buildings #73, #74, #76-2, and #83:

- In building #73 are the areas where administration used to be located before they were relocated to building #80. The education department offices and classrooms would be relocated from the first floor of building #83-2 to the vacant rooms in building #73.
- Renovate the first floor of building #83-2. This area would house 56 inmates.
- Relocate the inmates that are currently housed in building #76-2, west side, to the first floor of building #83-2.
- Relocate building #76-2, west side, so that the medical department that is currently located in building #74 can be relocated.
- Relocate the medical department from building #74 to building #76-2, west side. Then relocate the inmates that will be housed there to that area.
- Relocate the area in building #74.
- Relocate the following to building #74:
 - The Chapel that is currently located on the first floor of building #83-1 to the area where the infirmary and isolation rooms used to be located.
 - The records department that used to be located in building #73 to the area where the medical exam rooms used to be located.
 - The staff training room will be located where the nurse's offices used to be located.
 - Relocate the following to the remaining rooms in building #73:
 - The barber shop from the first floor of building #83-1 to one of the large office areas.
 - The legal and reading library from the first floor of building #83-1 to the area where records used to be located.
 - Relocate the commissary from the first floor of building #83-1 to the basement of building #83-2.
 - Relocate the first floor of building #83-1. This would house 56 inmates.
 - Relocate the inmates from the east side of building #76-2 to the first floor of building #83-1.
 - Relocate the east side of building #76-2.
 - Once all the above-mentioned renovations are completed, the inmates could be moved where they need to be and fill in the additional remaining beds. This would increase the inmate population at the facility by 100 inmates.

Anticipated benefits to the program or the effects if improvement is not funded:

The expansion will increase the number of inmates housed at the facility by 100 inmates. It will also make the functionality of the facility much better.

Anticipated cost savings to budget if improvement is approved:

Unknown at this time.

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MILITARY AFFAIRS & PUBLIC SAFETY
DIVISION OF CORRECTIONS AND REHABILITATION
DEFAULT

Oasis/PCARD Issue		Priority: 20											
Narrative Program(s): DEFAU		One-Time Request					On-Going Request						
General Fund 0570	Federal	Lottery	Special	Other	Total	General Fund 0570	Federal	Lottery	Special	Other	Total	Total Requested	
Number of FTEs:													
NEWAP - NEW APPROPRIATION													
CUEx - CURRENT EXPENSES													
0					0	345,427					345,427	345,427	
0					0	345,427					345,427	345,427	
0					0	345,427					345,427	345,427	
Total for NEWAP - NEW APPROPRIATION													
Total for DEFAULT													
Total Requested (One-Time+On-Going) by Fund Class		General 345,427					Lottery Special Other					Total Requested 345,427	
Expenditure Summary:													
Oasis pcard payments had an issue and didn't pay out for the end of FY18. Had to pay transactions out of FY19 money thus leaving those facilities short in their operating budget													
Anticipated benefits to the program or the effects if improvement is not funded:													
Full availability of FY19 funding.													
Anticipated cost savings to budget if improvement is approved:													
n/a													

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DIVISION OF CORRECTIONS AND REHABILITATION
CAPITAL OUTLAY

DCR SCC Expansion

Priority:21

Narrative Program(s):ADULT OFFENDER SERVIC

	One-Time Request				On-Going Request				Total Requested				
	General Fund 0450	Federal	Lottery	Special	Other	Total	General Fund 0450	Federal		Lottery	Special	Other	Total
Number of FTEs:													
75500 - CAPITAL OUTLAY AND MAINTENANCE													
BLDG - BUILDINGS													
7401 - BUILDING IMPROVEMENTS	250,000					250,000	0					0	250,000
Total for 75500 - CAPITAL OUTLAY AND MAINTENANCE	250,000					250,000	0					0	250,000
Total for CAPITAL OUTLAY	250,000					250,000	0					0	250,000
Total Requested (One-Time+On-Going) by Fund Class	General	250,000				Lottery						Other	Total Requested
		250,000											250,000

Expenditure Summary:

At Salem Correctional Center, there are currently 64 inmates housed in the Stanard Building. There are a number of safety issues with the building. The facility is going to renovate Building 'B' to house inmates. Once the renovation is completed, the inmates that are currently housed in the Stanard Building will be relocated to Building 'B'. In addition, the facility will also be able to increase their inmate population by 52 with the additional space in Building 'B'. The facility will also move the education department to the Johnstown School building. In the building, the existing HVAC units are all single units per each room. The units were undersized and have quit working. The units have been repaired a number of times, and can no longer be repaired. With the building not having HVAC units that works, the building is cold during the winter months and hot during the summer months. There must be a central air HVAC system installed.

Anticipated benefits to the program or the effects if improvement is not funded:

Add an additional 52 beds

Anticipated cost savings to budget if improvement is approved:

Unknown

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MILITARY AFFAIRS & PUBLIC SAFETY
DIVISION OF CORRECTIONS AND REHABILITATION
CAPITAL OUTLAY

DCR SCC Laundry Equipment

Priority:22

Narrative Program(s):ADULT OFFENDER SERVIC

	One-Time Request			On-Going Request			Total Requested
	General Fund 0450	Federal	Lottery	Special	Other	Total	
Number of FTEs:							
75500 - CAPITAL OUTLAY AND MAINTENANCE							
ASST - ASSETS							
5209 - OTHER CAPITAL EQUIPMENT	200,000					200,000	0
Total for 75500 - CAPITAL OUTLAY AND MAINTENANCE	200,000					200,000	0
Total for CAPITAL OUTLAY	200,000					200,000	0
Total Requested (One-Time+On-Going) by Fund Class	General 200,000	Federal	Lottery	Special	Other	Total Requested	200,000

Expenditure Summary:

The facility uses the central laundry to wash the clothing, towels, bed sheets, etc. for about 388 inmates. The existing central laundry equipment is old and continues to break down. Parts are no longer available. The existing central laundry equipment is not energy efficient. All the central laundry equipment must be replaced with new, energy efficient equipment.

Anticipated benefits to the program or the effects if improvement is not funded:

All the central laundry equipment will be replaced with new, energy efficient equipment.

Anticipated cost savings to budget if improvement is approved:

It will be replaced with more energy efficient equipment

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MILITARY AFFAIRS & PUBLIC SAFETY
DIVISION OF CORRECTIONS AND REHABILITATION

CURRENT EXPENSE

ARS_19CurrentExpense

Narrative Program(s):DEFAU

Priority:1

	One-Time Request				On-Going Request				Total Requested				
	General Fund 0450	Federal	Lottery	Special	Other	Total	General Fund 0450	Federal		Lottery	Special	Other	Total
Number of FTEs:													
13000 - CURRENT EXPENSES													
CUEX - CURRENT EXPENSES													
3240 - INMATE PER DIEM EXPENSES	15,649,836					15,649,836	0						0
Total for 13000 - CURRENT EXPENSES	15,649,836					15,649,836	0						0
Total for CURRENT EXPENSE	15,649,836					15,649,836	0						0
Total Requested (One-Time+On-Going) by Fund Class	General	15,649,836	Lottery				Special					Other	Total Requested
													15,649,836

Expenditure Summary:

Estimated Cost for FY19: \$41,800,836.00

Appropriation for FY19: \$21,151,000.00

Savings to be applied: \$5,000,000.00

Supplemental Funding Request: \$15,649,836.00

*Please see attached Memo for more information

Anticipated benefits to the program or the effects if improvement is not funded:

DCR is obligated to pay jail per-diem rates as prisons have become overcrowded. These costs have continued to climb over the past few years. In an effort to avoid court of claims cases and delay normal daily operations, DCR is requesting this supplemental to operate within a normal range. DCR will also request an improvement for FY2020 to be proactive in the future. Several qualitative and quantitative measures have been put in place to reduce costs.

*Please see attached Memo for more information

Anticipated cost savings to budget if improvement is approved:

N/A

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MILITARY AFFAIRS & PUBLIC SAFETY
 HOMELAND SECURITY AND EMERGENCY MANAGEMENT
 HOMELAND SECURITY & EMERGENCY MANAGEMENT

SIRN	Narrative Program(s):DEFAU	Priority:1											
		One-Time Request					On-Going Request					Total Requested	
		General Fund 0443	Federal	Lottery	Special	Other	Total	General Fund 0443	Federal	Lottery	Special		Other
Number of FTEs:													
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS		0				0	8.00					8.00	8.00
PRSV - PERSONAL SERVICES													
1200 - PERS SERV PERM POS(W/ PR DEDUC)		0				0	295.069					295.069	295.069
Total for 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS		0				0	295.069					295.069	295.069
13000 - CURRENT EXPENSES													
CUEX - CURRENT EXPENSES													
3272 - PEIA RESERVE TRANSFER		0				0	2,145					2,145	2,145
Total for 13000 - CURRENT EXPENSES		0				0	2,145					2,145	2,145
55401 - SIRN													
ASST - ASSETS													
5206 - VEHICLES		124,000				124,000	0					0	124,000
Total for 55401 - SIRN		124,000				124,000	0					0	124,000

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MILITARY AFFAIRS & PUBLIC SAFETY
 HOMELAND SECURITY AND EMERGENCY MANAGEMENT
 HOMELAND SECURITY & EMERGENCY MANAGEMENT

SIRN		Priority:1												
Narrative Program(s):DEFAU		One-Time Request					On-Going Request							
		General Fund 0443	Federal	Lottery	Special	Other	Total	General Fund 0443	Federal	Lottery	Special	Other	Total	Total Requested
Number of FTEs:		0					0	8.00					8.00	8.00
Total for HOMELAND SECURITY & EMERGENCY MANAGEMENT		124,000					124,000	297,214					297,214	421,214
Total Requested (One-Time+On-Going) by Fund Class		General		Federal			Lottery		Special			Other		Total Requested
		421,214												421,214

Expenditure Summary:
 Critical positions not funded for FY2019 half-year and required one-time vehicle purchase
Anticipated benefits to the program or the effects if improvement is not funded:
 The SIRN provides interoperable wireless and broadband services across West Virginia. Consisting of over 100 sites and towers, the system is vulnerable to storm damage, lightning strikes, old age, and other factors causing the need for SIRN Technicians with trucks and pay to be essential.
 The SIRN technicians are required to perform maintenance and emergency repairs at towers across West Virginia. Many of the towers are on mountain tops, rugged terrain, remote, and especially difficult to access. For this reason, four wheel drive rugged trucks are required. The technicians are on call 24X7X365. The major factor necessitating purchase of the vehicles is a rapidly diminishing fleet due to mileage, safety, and practicality.
 In 2017, the SIRN functionality moved from DHHR to DHSEM; however, the full personnel allotment and funding for these positions were not transferred. Simply stated, due to the personnel shortfall generated by the lack of positions or continuing funding stream, places the program in a unique and untenable situation. As noted in the above comments, the system is essential to Public Safety, Emergency Response, and day-to-day state-wide operations. Without the personnel and funding, it is placing DHSEM on a precarious line as to functionality and non-functionality.
Anticipated cost savings to budget if improvement is approved:

\$0

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MILITARY AFFAIRS & PUBLIC SAFETY

PAROLE BOARD

PAROLE BOARD

Additional Board Member

Priority:1

Narrative Program(s):DEFAU

	One-Time Request				On-Going Request				Total Requested				
	General Fund 0440	Federal	Lottery	Special	Other	Total	General Fund 0440	Federal		Lottery	Special	Other	Total
Number of FTEs:	0						1.00					1.00	1.00
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS													
EMPB - EMPLOYEE BENEFITS													
2200 - PEIA FEES	0						0					0	0
2201 - PERSONNEL FEES	0						180					180	180
2202 - SOCIAL SECURITY MATCHING	0						3,825					3,825	3,825
2203 - PUBLIC EMPLOYEES INS	0						4,405					4,405	4,405
2207 - PENSION AND RETIREMENT	0						5,000					5,000	5,000
2208 - WV OPEB CONTRIBUTION	0						2,165					2,165	2,165
PRSV - PERSONAL SERVICES													
1200 - PERS SERV PERM POS(W/ PR DEDUC)	0						50,000					50,000	50,000
Total for 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0						65,575					65,575	65,575

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MILITARY AFFAIRS & PUBLIC SAFETY

PAROLE BOARD

PAROLE BOARD

Additional Board Member

Narrative Program(s): DEFAU

Priority: 1

	One-Time Request				On-Going Request				Total Requested		
	General Fund 0440	Federal	Lottery	Special	Other	Total	Federal	Lottery		Special	Other
Number of FTEs:	0					1.00					1.00
Total for PAROLE BOARD	0					65,575					65,575
Total Requested (One-Time+On-Going) by Fund Class		General 65,575	Lottery	Federal			Special	Other			Total Requested 65,575

Expenditure Summary:

According to WV Code Section 29-6-4, the Parole Board is allowed an exempt position consisting of a principal assistant or deputy and would request this position to be filled to assist the Chairperson in the administration of the duties of the Parole Board.

The Chairperson not only serves as leader of the Board but also doubles as an Executive Director of a state agency. The Chairpersons attention is unevenly divided between interpreting and advising board members on code responsibilities and legislative rules with regards to parole hearings and maintaining the fiscal and operational functions of an agency. Upon inspection of the 2015-2016 West Virginia Blue Book, under State Boards and Commissions, there are at least 25 boards or commissions appointed by the governor that have a full complement of executive staff members to fulfill their code specific mission. The purpose and mission of the Parole Board is to see that justice is served and public safety is maintained. This additional exempt position would be responsible for items such as: coordination of fiscal responsibilities, budget development and monitoring between the Parole Board and the Division of Corrections; designing and implementing agency goals to produce increased performance measures; collecting and computing performance data to measure outcomes; coordination and implementation of staff development to maintain workloads; overall supervision of the day-to-day functions of the agency.

The total for the employee improvement package will be approximately (\$35,000) plus associated employer benefit costs of approximately (\$13,000.)

Anticipated benefits to the program or the effects if improvement is not funded:

This would provide the Chairperson the opportunity to properly lead the Board Members to achieve higher parole rates and for them to utilize the Executive Secretary in their original hired capacity.

Anticipated cost savings to budget if improvement is approved:

Unknown

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MILITARY AFFAIRS & PUBLIC SAFETY
 PAROLE BOARD
 PAROLE BOARD

Office Staff

Narrative Program(s):DEFAU

Priority:2

	One-Time Request				On-Going Request				Total Requested				
	General Fund 0440	Federal	Lottery	Special	Other	Total	General Fund 0440	Federal		Lottery	Special	Other	Total
	0					0	3.00						3.00
Number of FTEs:													
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS													
EMPB - EMPLOYEE BENEFITS													
2200 - PEIA FEES	0					0	150					150	
2201 - PERSONNEL FEES	0					0	540					540	
2202 - SOCIAL SECURITY MATCHING	0					0	4,700					4,700	
2203 - PUBLIC EMPLOYEES INS	0					0	7,000					7,000	
2207 - PENSION AND RETIREMENT	0					0	6,142					6,142	
2208 - WV OPEB CONTRIBUTION	0					0	8,660					8,660	
PRSV - PERSONAL SERVICES													
1200 - PERS SERV PERM POS(W/ PR DEDUC)	0					0	61,416					61,416	
Total for 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0					0	88,608					88,608	
Total for PAROLE BOARD	0					0	88,608					88,608	
Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Lottery	Special	Other	Other	Other	Other	Total Requested	
	88,608											88,608	

Expenditure Summary:

The Parole Board is requesting an additional 3 Office Assistant III to help with the increased workload of the office as a whole. The staff's work is driven by State Code mandates, which can be almost impossible sometimes due to the volume of hearings we have in a year. We continuously authorize overtime and compensatory time in order for the staff to meet their deadlines as outlined in state code. The Board is also responsible for the calculations of Parole Eligibility Dates; Parole Discharges and Revocation of Parole Hearings. These responsibilities are egregiously time consuming activities and can hinder the parole hearing preparation process. We are asking for the additional staff to handle these duties exclusively so the remainder of the staff can focus on hearing preparation.

Anticipated benefits to the program or the effects if improvement is not funded:

Reduced overtime expense and proper staff time to review files and prepare for hearings.

Anticipated cost savings to budget if improvement is approved:

Unknown

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MILITARY AFFAIRS & PUBLIC SAFETY
 PAROLE BOARD
 PAROLE BOARD

Operating Expenses		Priority:3												
Narrative Program(s):DEFAU		One-Time Request					On-Going Request							
		General Fund 0440	Federal	Lottery	Special	Other	Total	General Fund 0440	Federal	Lottery	Special	Other	Total	Total Requested
Number of FTEs:														
13000 - CURRENT EXPENSES														
CUEX - CURRENT EXPENSES														
	3211 - TRAVEL EMPLOYEE	0					0	15,000					15,000	15,000
	3214 - COMPUTER SERVICES EXTERNAL	0					0	10,000					10,000	10,000
	3216 - VEHICLE RENTAL	0					0	25,000					25,000	25,000
	3225 - VEHICLE OPERATING EXP	0					0	5,000					5,000	5,000
	3250 - ATTY LEGAL SERVICE PYMTS	0					0	15,000					15,000	15,000
	Total for 13000 - CURRENT EXPENSES	0					0	70,000					70,000	70,000
91300 - BRIM PREMIUM														
CUEX - CURRENT EXPENSES														
	3219 - FIRE/AUTO/BOND/ & OTHR IN	0					0	14,000					14,000	14,000
	Total for 91300 - BRIM PREMIUM	0					0	14,000					14,000	14,000

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Current Year Supplemental Request



MILITARY AFFAIRS & PUBLIC SAFETY
 PAROLE BOARD
 PAROLE BOARD

Operating Expenses	Priority:3												
	Narrative Program(s):DEFAU												
	One-Time Request						On-Going Request						
	General Fund 0440	Federal	Lottery	Special	Other	Total	General Fund 0440	Federal	Lottery	Special	Other	Total	Total Requested
Number of FTEs:	0					0	84,000					84,000	84,000
Total for PAROLE BOARD													
Total Requested (One-Time+On-Going) by Fund Class		84,000						Special					84,000

Expenditure Summary:

With the passing of Senate Bill 371, and the increasing number of parole cases, the Parole Board Members are required to travel more to stay in compliance with WV State Code. The Parole Board is requesting an additional \$50,000 to cover the increased operating expenses associated with the Parole Board members travel, fuel, state vehicle lease/expenses, upgrades to fleet and Board's travel expense reimbursements. In the last three fiscal years we have expended all monies allotted for Travel. Although the Board has limited its travel to absolute necessity, we have still had to use funds allotted for other areas of operations to cover the additional increase. Please note that this amount has to be paid even though it is not in our budget.

The Parole Board is requesting \$15,000 increase for Attorney General fees. Due to the Parole Board having to be referred to the Attorney General's Office for representation in legal matters due to conflicts of interest within the Department of Military Affairs and Public Safety's attorney pool. We spent over \$36,000 in fees to the Attorney Generals Office last year.

The Parole Board's budget for BRIM is currently. Our bill has increased to \$20,125 from \$16,471 last fiscal year. We are respectfully requesting an increase of \$13,976 to cover this increased expense. Please note that this increased amount is being paid, even though it is not in our budget.

The Parole Board is responsible for any additional updates to the new Offender Information System (OIS) with Office of Technology. Therefore, there is a need for additional funding of \$10,000 to cover these expenses. Please note that this increased amount is being paid, even though it is not in our budget.

Anticipated benefits to the program or the effects if improvement is not funded:

If this money is received payments will not need to go to Court of Claims

Anticipated cost savings to budget if improvement is approved:

Unknown

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MILITARY AFFAIRS & PUBLIC SAFETY
DIVISION OF JUSTICE AND COMMUNITY SERVICES
DEFAULT

2nd Chance Driver's License Act

Narrative Program(s):DEFAU

Priority:1

	One-Time Request				On-Going Request				Total Requested				
	General	Federal	Lottery	Special Fund 6810	Other	Total	General	Federal		Lottery	Special Fund 6810	Other	Total
Number of FTEs:													
13000 - CURRENT EXPENSES													
CUEX - CURRENT EXPENSES													
8215 - OTHER COURT EXPENSES				0									50,000
Total for 13000 - CURRENT EXPENSES				0									50,000
Total for DEFAULT				0									50,000
Total Requested (One-Time+On-Going) by Fund Class		General		Federal		Lottery		Special		50,000		Other	Total Requested
													50,000

Expenditure Summary:

The 2nd Chance Driver's License Act was intended to assist those that had lost their license due to unpaid fines and fees. The program has been very successful and in need of additional spending authority to continue assisting eligible drivers. All monies contained in the fund are deposits from the eligible drivers - no State monies are included.

Anticipated benefits to the program or the effects if improvement is not funded:

If the additional spending authority is not approved, we will not be able to continue assisting drivers.

Anticipated cost savings to budget if improvement is approved:

Other than anecdotal, none.

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DEPARTMENT OF ARTS, CULTURE, AND HISTORY
EDUCATIONAL BROADCASTING AUTHORITY
ADMINISTRATION

Educational Broadcasting Authority

Priority: 1

Narrative Program(s):

	One-Time Request			On-Going Request			Total Requested
	General Fund 0300	Federal	Lottery	Special	Other	Total	
Number of FTEs:							
13000 - CURRENT EXPENSES							
ASST - ASSETS							
5209 - OTHER CAPITAL EQUIPMENT	7,003,173					7,003,173	7,003,173
CUEX - CURRENT EXPENSES							
3207 - PROFESSIONAL SERVICES	2,500,000					2,500,000	2,500,000
Total for 13000 - CURRENT EXPENSES	9,503,173					9,503,173	9,503,173
Total for ADMINISTRATION	9,503,173					9,503,173	9,503,173
Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested	Total Requested
	9,503,173					9,503,173	9,503,173

Expenditure Summary:

The Educational Broadcasting Authority is requesting a supplemental appropriation for \$9,503,173 to meet the new FCC Spectrum Reallocation as defined in the Middle Class Tax Relief and Job Creation Act of 2012, Title VI, Subtitle D - Spectrum Auction Authority. This process will require the EBA to replace all television systems at 8 facilities. The current equipment is not reusable. At the same time, a new television standard (ATSC 3.0 or Nexigen) has been established and will be implemented after this process. If we merely replicate the existing structure we will be faced with another replacement in 3 to 5 years. A portion of this will be reimbursed by the FCC. The reimbursement period is estimated to be six months to a year after submission of qualifying documents.

Anticipated benefits to the program or the effects if improvement is not funded:

The benefits would include meeting the FCC mandate for vacating existing channels, therefore, operating on a new assigned frequency. Replacement of 15 to 20 year old transmission equipment, improving reliability, availability of parts and service, and uninterrupted broadcast transmission. Positioning the EBA for easy adoption of the new ATSC 3.0 operational standard broadcasting statement.

If the improvement is not funded, the EBA faces years of substandard broadcasting, if not termination of services.

Anticipated cost savings to budget if improvement is approved:

The cost savings would be estimated at \$9,503,173 due to duplication of efforts due to the impending ATSC 3.0 broadcast standard change.

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MISCELLANEOUS
PUBLIC SERVICE COMMISSION
DEFAULT

PSC Capital Projects Narrative Program(s):DEFAU	Priority:1											
	One-Time Request					On-Going Request					Total Requested	
	General	Federal Fund 8743	Lottery	Special Fund 8623	Other	Total	General	Federal Fund 8743	Lottery	Special Fund 8623		Other
Number of FTEs:												
06400 - REPAIRS AND ALTERATIONS												
REAL - REPAIRS & ALTERATIONS												
6104 - ROUTINE MAINT OF BLDGS			350,000			350,000			0			0
Total for 06400 - REPAIRS AND ALTERATIONS			350,000			350,000			0			0
07000 - EQUIPMENT												
ASST - ASSETS												
5209 - OTHER CAPITAL EQUIPMENT		800,000				800,000			0			0
Total for 07000 - EQUIPMENT		800,000				800,000			0			0
25800 - BUILDINGS												
BLDG - BUILDINGS												
7401 - BUILDING IMPROVEMENTS			70,000			70,000			0			0
Total for 25800 - BUILDINGS			70,000			70,000			0			0
73000 - LAND												
LAND - LAND												
6201 - LAND IMPROVEMENTS			50,000			50,000			0			0
Total for 73000 - LAND			50,000			50,000			0			0

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MISCELLANEOUS

PUBLIC SERVICE COMMISSION

DEFAULT

PSC Capital Projects

Narrative Program(s):DEFAU

Priority:1

	One-Time Request				On-Going Request				Total Requested			
	General	Federal Fund 8743	Lottery	Special Fund 8623	Other	Total	General	Federal Fund 8743		Lottery	Special Fund 8623	Other
Number of FTEs:												
Total for DEFAULT		800,000		470,000		1,270,000		0		0		0
Total Requested (One-Time+On-Going) by Fund Class	General	800,000		470,000		1,270,000	Special	470,000		Other		1,270,000

Expenditure Summary:

All these projects are anticipated to begin in FY 2019 but will probably run into FY 2020.

Landscaping & Fencing - The landscaping improvement is to replace the trees and shrubs that were removed for the facade replacement project. The fencing is to protect the PSC facilities from destruction and drug related litter associated with the community's homeless population.

Security Upgrade - This improvement is for updating and improving the coverage area of our security cameras for the PSC campus.

Carpet - This improvement is to replace the 16+ years old carpet in the PSC Headquarters building.

Roof Transportation Building - This improvement is to replace the roof on the PSC Transportation building. The building needed a new roof when purchased in 2002 but the funds were not available.

SRIS - Smart Roadside Inspection System compatible with our current SRIS at Winfield weigh station to be located at the Mineral Wells weigh station. To be funded with a cooperative agreement with the WV Division of Motor Vehicles in administering and managing a Federal Motor Carrier Safety Administration Commercial Vehicle Information (CVISN) grant.

Anticipated benefits to the program or the effects if improvement is not funded:

Landscaping & Fencing - This improvement is necessary to protect PSC customers and employees from numerous diseases rising from exposure to drug related litter, human waste, bed bugs, etc.

Security Upgrade - This improvement is necessary to protect PSC customers and employees from bodily harm, and vandalism of public and personal property.

Carpet - This improvement is necessary to protect the public and PSC employees from a tripping hazard.

Roof Transportation Building - This improvement's benefits are consistent with the potential cost savings- preventing: ceiling damage, mold and mildew issues, fire hazard from water damage, slip and fall hazard, higher utility bills and wasted energy, and compromised structural integrity.

SRIS - This purchase will directly benefit the Commission and the residents of the State of West Virginia by enhancing the capabilities of the Commission to detect and remove unsafe vehicles, drivers and companies from West Virginia roadways.

Anticipated cost savings to budget if improvement is approved:

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MISCELLANEOUS
PUBLIC SERVICE COMMISSION
DEFAULT

PSC Capital Projects

Narrative Program(s): DEFAU

Priority: 1

	One-Time Request				On-Going Request				Total Requested			
	General	Federal Fund 8743	Lottery	Special Fund 8623	Other	Total	General	Federal Fund 8743		Lottery	Special Fund 8623	Other

Number of FTEs:

Landscaping & Fencing - Cost savings from this improvement will come from fewer repairs of vandalism to the building's exterior and a reduction in cost to clean medical and human waste.

Security Upgrade - Cost savings from this improvement will come from increased productivity of employees and reduction in building theft.

Carpet - Cost savings will arise from replacing a tripping hazard. The carpet is frayed and many areas are duct taped, bare, or have indentations.

Roof Transportation Building - Cost savings will arise from preventing: ceiling damage, mold and mildew issues, fire hazard from water damage, slip and fall hazard, higher utility bills and wasted energy, and compromised structural integrity.

SRIS - No anticipated cost savings

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MISCELLANEOUS
 NATIONAL COAL HERITAGE AREA AUTHORITY
 NATIONAL COAL HERITAGE AREA AUTHORITY & BOARD
 National Coal Heritage Area
 Narrative Program(s):DEFAU
 Priority:1

	One-Time Request				On-Going Request				Total Requested				
	General	Federal	Lottery	Special	Other	Total	General	Federal		Lottery	Special	Other	Total
Number of FTEs:													
09900 - UNCLASSIFIED													
CUEX - CURRENT EXPENSES													
3200 - OFFICE EXPENSES						0	0	0				2,500	2,500
3201 - PRINTING AND BINDING						0	0	0				490	490
3202 - RENT EXP (REAL PROP) BLDG						0	0	0				11,500	11,500
3203 - UTILITIES						0	0	0				500	500
3204 - TELECOMMUNICATIONS						0	0	0				2,050	2,050
3206 - CONTRACTUAL SERVICES						0	0	0				10,000	10,000
3211 - TRAVEL EMPLOYEE						0	0	0				7,000	7,000
3213 - COMPUTER SERVICES INTERNAL						0	0	0				50	50
3214 - COMPUTER SERVICES EXTERNAL						0	0	0				1,000	1,000
3217 - RENTAL (MACHINE & MISC)						0	0	0				200	200
3218 - ASSOC DUES & PROF MEMBERS						0	0	0				500	500
3219 - FIRE/AUTO/BOND/ & OTHR IN						0	0	0				1,500	1,500
3224 - ADVERTISING & PROMOTIONAL						0	0	0				5,000	5,000
3225 - VEHICLE OPERATING EXP						0	0	0				450	450
3229 - ROUTINE MAINT CONTRACTS						0	0	0				600	600
3231 - RESALE GOODS						0	0	0				5,000	5,000
3232 - CELLULAR CHARGES						0	0	0				500	500
3233 - HOSPITALITY						0	0	0				500	500
3235 - ENERGY EXP MTR VEH/AIR.						0	0	0				600	600
3238 - ENERGY EXPENSE UTILITIES						0	0	0				1,500	1,500
3242 - TRAINING & DEV - IN STATE						0	0	0				500	500
3244 - POSTAL						0	0	0				600	600
3246 - SUPPLIES-COMPUTER						0	0	0				200	200
3252 - MISC EQUIPMENT PURCHASES						0	0	0				400	400

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MISCELLANEOUS
 NATIONAL COAL HERITAGE AREA AUTHORITY
 NATIONAL COAL HERITAGE AREA AUTHORITY & BOARD
 National Coal Heritage Area

Narrative Program(s);DEFAU	Priority:1												
	One-Time Request					On-Going Request					Total Requested		
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special		Other	Total
Number of FTEs:													
3263 - BANK COSTS					0	0						100	100
3272 - PEIA RESERVE TRANSFER					0	0						550	550
EMPB - EMPLOYEE BENEFITS													
2200 - PEIA FEES					0	0						3,157	3,157
2202 - SOCIAL SECURITY MATCHING					0	0						8,800	8,800
2203 - PUBLIC EMPLOYEES INS					0	0						8,034	8,034
2205 - WORKERS COMPENSATION					0	0						2,700	2,700
2207 - PENSION AND RETIREMENT					0	0						16,560	16,560
2208 - WV OPEB CONTRIBUTION					0	0						5,104	5,104
PRSV - PERSONAL SERVICES													
1200 - PERS SERV PERM POS(W/ PR DEDUC)					0	0						99,462	99,462
1201 - PERS SERV TEMP POS(W/O PR DEDUCT)					0	0						14,038	14,038
1206 - ANNUAL INCREMENT					0	0						1,380	1,380
Total for 09900 - UNCLASSIFIED					0	0						213,025	213,025
Total for NATIONAL COAL HERITAGE AREA AUTHORITY & BOARD					0	0						213,025	213,025
Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Lottery	Special	Other	Other	Other	Other	213,025	213,025

Expenditure Summary:

Operating expenses for FY2019 for State Match needed for the National Coal Heritage Area Authority federal funds received from the Department of Interior (NPS).

Anticipated benefits to the program or the effects if improvement is not funded:

Requesting State Matching Funds for FY2019 for the National Coal Heritage Area Authority's federal funds received from the Department of Interior (NPS) in order for the program to continue.

Anticipated cost savings to budget if improvement is approved:

Funding is required in order to match federal funds

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ADMINISTRATION
PUBLIC DEFENDER SERVICES
PUBLIC DEFENDERS
Public Defender Services

Priority:1

Narrative Program(s):DEFAULT

	One-Time Request				On-Going Request				Total Requested				
	General Fund 0226	Federal	Lottery	Special	Other	Total	General Fund 0226	Federal		Lottery	Special	Other	Total
Number of FTEs:													
78800 - APPOINTED COUNSEL FEES													
CUEX - CURRENT EXPENSES													
3206 - CONTRACTUAL SERVICES	500,000					500,000	0					0	500,000
3250 - ATTY LEGAL SERVICE PYMTS	13,873,000					13,873,000	0					0	13,873,000
3251 - ATTY REIMBURSABLE EXPENSE	750,000					750,000	0					0	750,000
3267 - OTHER INTEREST AND PENALT	2,000					2,000	0					0	2,000
3293 - MEDICAL SERVICE PAYMENTS	175,000					175,000	0					0	175,000
Total for 78800 - APPOINTED COUNSEL FEES	15,300,000					15,300,000	0					0	15,300,000
Total for PUBLIC DEFENDERS	15,300,000					15,300,000	0					0	15,300,000
Total Requested (One-Time+On-Going) by Fund Class		General	Federal	Lottery				Special	Other				Total Requested
		15,300,000											15,300,000

Expenditure Summary:

Private counsel billings averages \$2.2 million per month. The supplemental is necessary to continue paying private counsel and avoid paying interest on vouchers unpaid 90 days after receipt (see W.Va. code 29-21-13a(h)).

Anticipated benefits to the program or the effects if improvement is not funded:

The benefit of this supplemental is to pay for constitutionally mandated indigent defense and avoid paying interest.

Anticipated cost savings to budget if improvement is approved:

Interest payments would be avoided. Moreover, more timely payment means attorneys would not factor their vouchers at a cost of 10% to 20%. The agency believes that overbilling is tied, in part, to covering this cost, although it cannot be quantified.

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TRANSPORTATION
DIVISION OF HIGHWAYS
HIGHWAYS DIVISION OF

DOH - Road Fund Realignment

Priority:1

Narrative Program(s):DEFAU

	One-Time Request				On-Going Request				Total Requested			
	General	Federal	Lottery	Special Fund 9017	Other	Total	General	Federal		Lottery	Special Fund 9017	Other
Number of FTEs:												
04000 - DEBT SERVICE												
CUEX - CURRENT EXPENSES												
3270 - FUND TRANSFERS				(10,000,000)		(10,000,000)						0
Total for 04000 - DEBT SERVICE				(10,000,000)		(10,000,000)						0
23700 - MAINTENANCE												
OTAS - OTHER ASSETS												
8201 - PURCH MATERIAL/SUPPLIES				(50,000,000)		(50,000,000)						0
Total for 23700 - MAINTENANCE				(50,000,000)		(50,000,000)						0
23701 - NON FEDERAL IMPROVEMENTS												
OTAS - OTHER ASSETS												
8200 - CNTRCTR PMT CAP ASST PR				75,000,000		75,000,000						0
Total for 23701 - NON FEDERAL IMPROVEMENTS				75,000,000		75,000,000						0
27900 - OTHER FEDERAL AID PROGRAMS												
OTAS - OTHER ASSETS												
8200 - CNTRCTR PMT CAP ASST PR				20,000,000		20,000,000						0
Total for 27900 - OTHER FEDERAL AID PROGRAMS				20,000,000		20,000,000						0
28000 - APPALACHIAN PROGRAMS												
OTAS - OTHER ASSETS												
8200 - CNTRCTR PMT CAP ASST PR				(10,000,000)		(10,000,000)						0
Total for 28000 - APPALACHIAN PROGRAMS				(10,000,000)		(10,000,000)						0

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TRANSPORTATION
DIVISION OF HIGHWAYS
HIGHWAYS DIVISION OF

DOH - Road Fund Realignment

Priority:1

Narrative Program(s):DEFAU

	One-Time Request				On-Going Request				Total Requested				
	General	Federal	Lottery	Special Fund 9017	Other	Total	General	Federal		Lottery	Special Fund 9017	Other	Total
Number of FTEs:													
Total for HIGHWAYS DIVISION OF				25,000,000		25,000,000					0	0	25,000,000
Total Requested (One-Time+On-Going) by Fund Class		General		Federal		Lottery		Special		Other			Total Requested
								25,000,000					25,000,000

Expenditure Summary:

To realign the appropriation in the State Road Fund based on current projections

Anticipated benefits to the program or the effects if improvement is not funded:

n/a

Anticipated cost savings to budget if improvement is approved:

Maintenance projects will now be properly funded

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ELECTED OFFICIALS

DEPARTMENT OF AGRICULTURE

AGRICULTURE

WVDA CAP IMPROVEMENT FUND

Narrative Program(s): WVDA PROGRAMS - ALL OTH

Priority: WVDA-SUPP-1

	One-Time Request						On-Going Request				Total Requested		
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special		Other	Total
Number of FTEs:													
NEWAP - NEW APPROPRIATION													
REAL - REPAIRS & ALTERATIONS													
6104 - ROUTINE MAINT OF BLDGS					0	0						1,000,000	1,000,000
Total for NEWAP - NEW APPROPRIATION					0	0						1,000,000	1,000,000
Total for AGRICULTURE					0	0						1,000,000	1,000,000
Total Requested (One-Time+On-Going) by Fund Class	General			Federal		Lottery		Special		Other		1,000,000	Total Requested 1,000,000

Expenditure Summary:

The purpose of the Supplemental Request is to create a dedicated Special Revenue fund with sufficient SPENDING AUTHORITY ONLY to be utilized for future capital improvements and upgrades for WVDA facilities and equipment. A corresponding Improvement Request is being submitted for this fund as well, to establish it for FY 2020.

Anticipated benefits to the program or the effects if improvement is not funded:

In order to effectively carry out the agency responsibilities mandated in Chapter 19 of WV Code, both facilities and equipment must be kept up-to-date for continued employee safety, national accreditation, and service to the public. This initiative to develop an ongoing plan to manage facilities, equipment, and associated infrastructure is critical to stay abreast of forthcoming regulatory issues and possible threats to public health, livestock health, and food safety. As new agricultural opportunities arise for the state, it is WVDA's goal to have facilities and resources that are in compliance with modern regulations to support those opportunities in a self-sufficient manner that does not rely on General Revenue appropriations.

Anticipated cost savings to budget if improvement is approved:

By establishing a dedicated Special Revenue fund for improvements, WVDA will have a mechanism in place to plan for funding future facility upgrades and maintenance that is not dependent on General Revenue appropriations. This account will accept funds as they become available from existing and future WVDA operations, and will allow for those excess funds to be reinvested within the agency.

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ELECTED OFFICIALS

DEPARTMENT OF AGRICULTURE

AGRICULTURE

WVDA WAREHOUSE SLIP REPAIR

Narrative Program(s): FOOD DISTRIBUTION PROGR

Priority: WVDA-SUPP-2

	One-Time Request				On-Going Request				Total Requested				
	General	Federal Fund 8736	Lottery	Special Fund 1446	Other	Total	General	Federal Fund 8736		Lottery	Special Fund 1446	Other	Total
Number of FTEs:													
73000 - LAND													
LAND - LAND													
6201 - LAND IMPROVEMENTS		0		0		0		500,000				250,000	750,000
Total for 73000 - LAND		0		0		0		500,000				250,000	750,000
Total for AGRICULTURE		0		0		0		500,000				250,000	750,000
Total Requested (One-Time+On-Going) by Fund Class	General				Federal		500,000	Special		Lottery			Total Requested
								250,000					750,000

Expenditure Summary:

The purpose of this Supplemental Request is to secure ADDITIONAL SPENDING AUTHORITY ONLY via a new appropriation in the Appropriated Special and Federal Revenue Funds (1446 and 8736, respectively) to support federal funding provided for a critical land slip repair project at the agency-owned Food Distribution Program warehouse in Jackson County. A corresponding Improvement Request will also be submitted to establish this ongoing spending authority for FY 2020.

Anticipated benefits to the program or the effects if improvement is not funded:

Expenditures covered by federal funding to address land improvements cannot be made without additional spending authority and the accompanying appropriations being established under each fund.

Anticipated cost savings to budget if improvement is approved:

Additional spending authority will allow WVDA to fully utilize newly-awarded federal funding for critical land repairs at agency-owned facilities, instead of relying on General Revenue resources. Should federal funding be insufficient the land repairs, the Food Distribution Program's dedicated Special Revenue fund will be used to cover any overage, which will require the addition of Appropriation 73000 to properly classify expenditures from that fund.