

STATE OF WEST VIRGINIA

SUPPLEMENTAL APPROPRIATION REQUESTS

2024 FISCAL YEAR



WEST VIRGINIA LEGISLATIVE AUDITOR
BUDGET DIVISION



Compiled November
2023

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**WEST VIRGINIA STATE AGENCY
SUPPLEMENTAL APPROPRIATION REQUESTS
FOR FISCAL YEAR 2024**

Submitted in November 2023

Compiled by the Budget Division, Legislative Auditor's Office

SUPPLEMENTAL APPROPRIATION FY 2024 REQUESTS AS OF NOVEMBER 2023				
NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND NO	AMOUNT	PURPOSE
Department of Administration				
Public Defender Services Public Defenders General Fund	1	0226	\$ 20,000,000.00	The general practice is that a supplemental appropriation will provide the funding necessary to pay court-appointed counsel for the remainder of a fiscal year.
ONE-TIME REQUEST				
Division of Personnel Division of Personnel General Fund	1	0206	\$ 1,800,000.00	The Supplemental will provide DOP the ability to maintain current level services to State Agencies.
ONE-TIME REQUEST				
Department of Arts, Culture and History				
Division of Culture and History WVDACH Personal Services General Fund	1	0293	\$ 493,700.00	To shift 13.5 FTE's from special revenue back to general revenue.
Division of Culture and History Cultural Facilities Funding Other Fund	2	3537	\$ -	To restore funding back to historical level.
Division of Culture and History National Coal Heritage Area Authority Federal Fund	3	8869	\$ 415,000.00	To increase spending authority to be able to spend HID grant awarded to agency.
Department of Commerce				
Division of Natural Resources Forestry General Fund	1	0250	\$ 1,509,848.00	To replace outdated equipment and vehicles. This increase also includes rents, utilities, supplies and other expenses associated with normal office operations.
ONE TIME REQUEST				
Division of Natural Resources Wildlife Section Lottery Fund Special Fund	2	3267 3203	\$ 18,156.00 \$ 207,161.00	To fund across the board salary increases.
ON-GOING REQUEST				
Division of Natural Resources Wildlife Section Lottery Fund Special Fund	3	3267 3203	\$ 39,873.00 \$ 270,341.00	To increase personnel services and benefits for special revenue funds related to approval of SPB3063, and to reclassifying certain Wildlife Resources positions to higher pay grades.
ON-GOING REQUEST				
Division of Natural Resources Capital Improvmts District 4 Office Construction Special Fund	1	3200	\$ 500,000.00	To construct district offices for Wildlife Resources and Law Enforcement staff.
ON-GOING REQUEST				
Division of Rehabilitation Services Randolph Sheppard Highways Program Vocational Rehabilitation Services Federal Fund	1	8663	\$ 2,500,000.00	To pay vendors and partners for services rendered due to the increase in federal contracts.
ON-GOING REQUEST				
Health and Human Resources				
Division of Health Commission for the Deaf & Hard of Hearing General Fund	9	0400	\$ 90,000.00	To expand outreach efforts, organize targeted educational workshops, provide accessible resources, and establish a more robust communication network.
ON-GOING REQUEST				

SUPPLEMENTAL APPROPRIATION FY 2024				
REQUESTS				
AS OF NOVEMBER 2023				
NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND NO	AMOUNT	PURPOSE
Division of Health	2	0407	\$ 1,800.00	To hire an additional judge and purchase needed computer equipment.
Board of Review Staffing - ALJ		0407	\$ 108,750.00	
General Fund				
General Fund				
ONE TIME REQUEST				
ONE TIME REQUEST				
Division of Health	3	0403	\$ 39,334.00	To hire an additional HHR Associate and purchase needed computer equipment.
Board of Review Staffing - HHRA		8816	\$ 22,126.00	
General Fund				
Federal Fund				
ONE TIME REQUEST				
ON-GOING REQUEST				
Division of Health	4	0403	\$ 53,332.00	To hire an executive assistant and purchase computer equipment.
OIG HRC Expansion		8817	\$ 28,718.00	
General Fund				
Federal Fund				
ONE TIME REQUEST				
ON-GOING REQUEST				
Division of Health	1	0407	\$ 1,145,000.00	To adequately cover operating costs.
BPH-Office of Chief Medical Examiner		0407	\$ 3,245,787.00	
General Fund				
ONE TIME REQUEST				
ON-GOING REQUEST				
Division of Health	8	0407	\$ 264,134.00	To pay for vaccine purchases for the safety net program.
Immunization Basic				
General Fund				
ONE TIME REQUEST				
Division of Health	13	8750	\$ 1,500,000.00	To ensure adequate funding.
OMCFH Spending Authority				
Federal Fund				
ON-GOING REQUEST				
Division of Health	12	5214	\$ 2,320,450.00	To ensure BTT practitioner payments are adequately funded.
Birth to Three Program				
Special Fund				
ON-GOING REQUEST				
Division of Health	7	0407	\$ 39,000.00	To fund 3 field staff salary positions and equipment costs.
Asbestos Licensing		0407	\$ 710,624.00	
General Fund				
ONE TIME REQUEST				
ON-GOING REQUEST				
Division of Health	6	0416	\$ 609,348.00	To fund employer share of PEIA premium increase.
Office of Budgets-PEIA Insurance Premium				
General Fund				
ONE TIME REQUEST				
Division of Health	10	0407	\$ 647,500.00	To support drinking water programs during the transition of grants from DHHR to DEP.
Local Assistance Set Aside Drinking Water				
General Fund				
ON-GOING REQUEST				
Division of Health	5	0407	\$ 245,349.00	To fund 3 FTEs for Laboratory Scientist positions.
Threat Prep Match				
General Fund				
ON-GOING REQUEST				

SUPPLEMENTAL APPROPRIATION FY 2024				
REQUESTS				
AS OF NOVEMBER 2023				
NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND NO	AMOUNT	PURPOSE
Human Rights Human Rights Commission Federal Fund	11	8725	\$ 350,000.00	To fund additional positions at increased salaries.
ON-GOING REQUEST				
Division of Human Services Office of Budgets-PEIA Insurance Premium General Fund Federal Fund	5	0525 8817	\$ 2,692,827.00 \$ 2,022,557.00	To fund employer share of PEIA premium increase.
ON-GOING REQUEST				
Division of Human Services Family Support Services General Fund Federal Fund	1	0403 8816	\$ 186,564.00 \$ 228,023.00	To reclassify the Family Support Specialist position to a paygrade 12, which is a more appropriate paygrade for this position.
ON-GOING REQUEST				
Division of Human Services Family Support Supervision General Fund Federal Fund	2	0403 8816	\$ 76,262.00 \$ 159,458.00	To reclassify the Family Support Specialist position to a paygrade 15, which is a more appropriate paygrade for this position.
ON-GOING REQUEST				
Division of Human Services MMIS Operations General Fund Federal Fund	3	0403 8722	\$ 12,103,411.00 \$ 36,548,925.00	Additional funding for increased costs associated with multiple contracts.
ON-GOING REQUEST				
Division of Human Services BFA Leases General Fund Federal Fund	4	0403 8816	\$ 350,000.00 \$ 150,000.00	To fund various annual lease increases to the DHHR/BFA county offices.
ONE TIME REQUEST				
Division of Human Services CSED Central Office Special Fund	9	5094	\$ 3,000,000.00	To provide a 6% across the board increase to salaries.
ON-GOING REQUEST				
Division of Human Services SUD Prevention Federal Fund	10	8723	\$ 6,000,000.00	To increase spending authority for grant awards.
ON-GOING REQUEST				
Division of Human Services CHIP Administration Federal Fund	8	8722	\$ 1,901,888.00	To cover increased expenses.
ON-GOING REQUEST				
Division of Human Services CHIP Administration Federal Fund	7	8722	\$ 1,817,448.00	To cover increased expenses enrollment and utilization.
ON-GOING REQUEST				
Division of Human Services Preschool Development Birth to 5 Federal Fund	6	8722	\$ 2,592,653.00	To add federal award for the Preschool Development Grant.
ONE TIME REQUEST				

SUPPLEMENTAL APPROPRIATION FY 2024				
REQUESTS				
AS OF NOVEMBER 2023				
NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND NO	AMOUNT	PURPOSE
Department of Homeland Security				
Division of Emergency Management Emergency Management General Fund	1	0443	\$ 1,836,508.00	To match newly awarded federal grants.
ONE-TIME REQUEST				
Division of Emergency Management Emergency Management General Fund	2	0443	\$ 2,000,000.00	To adequately replace aging equipment and perform needed repairs to maintain the SIRN communication network.
ONE-TIME REQUEST				
Division of Emergency Management Emergency Management Federal Fund	3	8727	\$ 310,000.00	The increased amount of federal grant awards that the agency receives allows for an increased amount of employee's salaries or a portion of their salaries to be paid with Federal grant dollars.
ONE-TIME REQUEST				
Division of Corrections and Rehabilitation DCR National Guard General Fund	1	0450	\$ 15,000,000.00	There is an executive order to utilize the National Guard for the staffing crisis.
ONE-TIME REQUEST				
WV State Police Federal Spending Authority - Overtime Federal Fund	1	8741	\$ 750,000.00	To pay for overtime given through various federal initiatives and the Adam Walsh Grant.
ON-GOING REQUEST				
Education				
Department of Education WV Department of Education General Fund	1	0314	\$ 379,468.00	To fund statutory pay raises.
ONE-TIME REQUEST				
Department of Education WV Department of Education Federal Fund	2	8715	\$ 6,000,000.00	To allow the flow additional federal funds to counties for the purchase of goods & services.
ONE-TIME REQUEST				
Elected Officials				
Department of Agriculture Executive Division Program Federal Fund	1	8736	\$ 5,000,000.00	To increase spending authority in anticipation of new Federal funds.
ON-GOING REQUEST				
Department of Agriculture Executive Division Program General Fund	1	0131	\$ 80,000,000.00	To finalize the design and begin construction of a building, which will modernize the Department of Agriculture's laboratory facilities.
ONE-TIME REQUEST				
Department of Agriculture Regulatory Program Special Fund	1	1401	\$ 350,000.00	To fund 4 new FTEs required to properly manage the Select Plant-Based Product Regulation Acts for Hemp and Kratom.
ON-GOING REQUEST				
Department of Agriculture Animal Health Program Special Fund	2	1481	\$ 100,000.00	To fund personal services for the Spay Neuter Assistance Special Revenue Fund.
ON-GOING REQUEST				
Department of Health Facilities				
Health Facilities Hopemont Capital Repairs General Fund	10	0408	\$ 462,200.00	To fund necessary capital improvements at Hopemont Hospital.
ONE-TIME REQUEST				

SUPPLEMENTAL APPROPRIATION FY 2024				
REQUESTS				
AS OF NOVEMBER 2023				
NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND NO	AMOUNT	PURPOSE
Health Facilities Lakin Capital Repairs General Fund	11	0409	\$ 650,000.00	To fund necessary capital improvements at Lakin Hospital.
ONE-TIME REQUEST				
Health Facilities Manchin Capital Repairs General Fund	12	0410	\$ 199,000.00	To fund necessary capital improvements at Manchin Hospital.
ONE-TIME REQUEST				
Health Facilities Withrow Capital Repairs General Fund	9	0411	\$ 250,000.00	To fund necessary capital improvements at Withrow Hospital.
ONE-TIME REQUEST				
Health Facilities Sharpe Contract Nursing General Fund	1	0413	\$ 37,000,000.00	To fund contract nursing costs.
ON-GOING REQUEST				
Health Facilities William R. Sharpe, Jr. Hospital at Weston General Fund	3	0413	\$ 200,000.00	To fund needed updates to the electronic medical record system.
ON-GOING REQUEST				
Health Facilities William R. Sharpe, Jr. Hospital at Weston General Fund	6	0413	\$ 1,825,000.00	To fund needed window replacement.
ONE-TIME REQUEST				
Health Facilities William R. Sharpe, Jr. Hospital at Weston General Fund	7	0413	\$ 616,000.00	To fund various needed capitol improvements.
ONE-TIME REQUEST				
Health Facilities Mildred Mitchell-Bateman Hospital General Fund	2	0414	\$ 22,000,000.00	To fund contract nursing costs.
ON-GOING REQUEST				
Health Facilities Mildred Mitchell-Bateman Hospital General Fund	4	0414	\$ 200,000.00	To fund updates to the modules in the current medical record system.
ON-GOING REQUEST				
Health Facilities Mildred Mitchell-Bateman Hospital General Fund	5	0414	\$ 2,568,271.00	To fund various needed capitol improvements.
ONE-TIME REQUEST				
Health Facilities Sharpe Hospital TLF General Fund	8	0415	\$ 130,000.00	To fund HVAC replacement.
ONE-TIME REQUEST				
Miscellaneous				
Hospital Finance Authority Hospital Finance Authority Special Fund	1	5475	\$ 10,000.00	To fund a temporary position until a Director is hired.
ONE-TIME REQUEST				

SUPPLEMENTAL APPROPRIATION FY 2024				
REQUESTS				
AS OF NOVEMBER 2023				
NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND NO	AMOUNT	PURPOSE
Board of Counseling	1	8510	\$ 88,100.00	To provide funding for outdated computers and several line items.
Counseling Board of Examiners				
Other Fund				
ON-GOING REQUEST				
Public Service Commission	1	8623	\$ -	To move appropriation dollars from debt service to personal services.
Public Service Commission of WV				
Special Fund				
ON-GOING REQUEST				
Public Service Commission	1	8623	\$ 730,229.00	To accommodate the PSC's development and implementation of its pay plan, including anticipated salary adjustments to address pay inequities, additional retention incentives and sufficient hiring levels to attract and retain the necessary expertise.
Public Service Commission of WV				
Special Fund				
ON-GOING REQUEST				
Public Service Commission	1	8744	\$ 48,993.00	To accommodate the PSC's development and implementation of its pay plan, including anticipated salary adjustments to address pay inequities, additional retention incentives and sufficient hiring levels to attract and retain the necessary expertise.
Public Service Commission of WV		8624	\$ 93,320.00	
Federal Fund				
Special Fund				
ON-GOING REQUEST				
Public Service Commission	1	8623	\$ 174,975.00	To accommodate the PSC's development and implementation of its pay plan, including anticipated salary adjustments to address pay inequities, additional retention incentives and sufficient hiring levels to attract and retain the necessary expertise.
Public Service Commission of WV				
Special Fund				
ON-GOING REQUEST				
Public Service Commission	1	8625	\$ 8,329.00	To accommodate the PSC's development and implementation of its pay plan, including anticipated salary adjustments to address pay inequities, additional retention incentives and sufficient hiring levels to attract and retain the necessary expertise.
Motor Carrier Administration				
Special Fund				
ON-GOING REQUEST				
Public Service Commission	1	8743	\$ 69,990.00	To accommodate the PSC's development and implementation of its pay plan, including anticipated salary adjustments to address pay inequities, additional retention incentives and sufficient hiring levels to attract and retain the necessary expertise.
Safety and Law Enforcement		8625	\$ 40,664.00	
Federal Fund				
Special Fund				
ON-GOING REQUEST				
Department of Revenue				
Office of Tax Appeals	1	0593	\$ 135,952.00	To replace outdated furniture and fund moving expenses.
Office of Tax Appeals				
General Fund				
ONE-TIME REQUEST				
Department of Tourism				
WV Tourism Office	1	3072	\$ 15,000,000.00	To fund an increase in spending limit for increased media cost.
WV Tourism Office				
Other Fund				
ON-GOING REQUEST				
Department of Transportation				
Division of Highways	1	9017	\$ 50,000,000.00	To ensure timely payments to vendors and employees as well as capturing the maximum amount of federal funding available.
Appalachian Programs				
Special Fund				
ONE-TIME REQUEST				
Division of Highways	3	9017	\$ 50,000,000.00	To ensure timely payments to vendors and employees as well as capturing the maximum amount of federal funding available.
Other Federal Aid				
Special Fund				
ONE-TIME REQUEST				

SUPPLEMENTAL APPROPRIATION FY 2024				
REQUESTS				
AS OF NOVEMBER 2023				
NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND NO	AMOUNT	PURPOSE
<u>Department of Veteran' s Assistance</u>				
Veterans Affairs	1	0456	\$ 3,000,000.00	To fund the increase in contract nursing expenses for the Nursing Facility in Clarksburg.
Vet Nursing Facility				
General Fund				
ONE-TIME REQUEST				
Veterans Affairs	2	6703	\$ 99,135.00	To fund one temporary FTE for a construction manager to oversee construction of the Beckley Veterans Nursing Facility.
Construction Manger				
Special Fund				
ONE-TIME REQUEST				

Report ID: WV-AB-AR4 - WV-AB-AR5

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State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request



Department Of Administration
PUBLIC DEFENDER SERVICES
0221-0221 PUBLIC DEFENDERS

Public Defender Services							Priority:1						
Narrative Program(s):DEFAULT							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0226	Federal	Lottery	Special	Other Fund	Total	General Fund 0226	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
78800 - Appointed Counsel Fees													
CUEX - Current Expenses													
3206 - Contractual Services	600,000					600,000	0					0	600,000
3250 - Atty Legal Service Pymts	18,000,000					18,000,000	0					0	18,000,000
3251 - Atty Reimbursable Expense	1,200,000					1,200,000	0					0	1,200,000
3267 - Other Interest And Penalt	3,000					3,000	0					0	3,000
3293 - Medical Service Payments	197,000					197,000	0					0	197,000
Total for 78800 - Appointed Counsel Fees	20,000,000					20,000,000	0					0	20,000,000
Total for PUBLIC DEFENDERS	20,000,000					20,000,000	0					0	20,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	20,000,000										20,000,000		
Expenditure Summary:													
The general practice is that a supplemental appropriation will provide the funding necessary to pay court-appointed counsel for the remainder of a fiscal year. Accordingly, the agency requests a supplemental in the amount of twenty million (\$20,000,000) for the remainder of Fiscal Year 2024.													
Anticipated benefits to the program or the effects if improvement is not funded:													
The supplemental appropriation fulfills the State of West Virginia's obligations under the Sixth and Fourteenth Amendments of the United States Constitution to provide counsel to individuals who cannot afford to retain counsel when facing the loss of liberty due to state prosecution. By statute, this obligation also extends to providing representation to indigent parties in child abuse and neglect proceedings seeking the termination or restriction of parental rights.													
Anticipated cost savings to budget if improvement is approved:													
If funding is not available to pay claims for compensation for legal services by court-appointed counsel, the governing statute provides for the payment of interest. Six (6) percent to seven (7) percent per annum on a deficiency in funding of twenty million dollars or more is significant. Moreover, the timely payment of claims should reduce the need for attorneys to factor their receivables with third parties resulting in a 10% to 20% discount on the face of the voucher. The agency's experience is that this practice increases the instances of overbilling. Finally, failure to timely pay compensation will result in fewer attorneys taking appointments which will significantly affect the criminal justice process and substantially increase the costs of detaining individuals pending resolution of their matters.													

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State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request



Department Of Administration
 DIVISION OF PERSONNEL
 0222-0222 DIVISION OF PERSONNEL

Division of Personnel							Priority:1						
Narrative Program(s):							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						
	General Fund 0206	Federal	Lottery	Special	Other Fund	Total	General Fund 0206	Federal	Lottery	Special	Other Fund	Total	Total Requested
Number of FTEs:													
70000 - Directed Transfer													
CUEX - Current Expenses													
3270 - Fund Transfers	1,800,000					1,800,000	0					0	1,800,000
Total for 70000 - Directed Transfer	1,800,000					1,800,000	0					0	1,800,000
Total for DIVISION OF PERSONNEL	1,800,000					1,800,000	0					0	1,800,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	1,800,000										1,800,000		

Expenditure Summary:

The Supplemental will provide DOP the ability to maintain current level services to State Agencies.

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

The DOP provides services such as training and consulting; serves as a central recruitment and applicant collection and distribution point; and provides employee and employer assistance with federal and state policies pertaining to complex human resources matters. Without this funding, the DOP would be unable to perform the duties set forth in WVC Â§29-6. Additionally, the DOP has reduced office space and has not filled positions through attrition to cut back on expenditures as much as possible. The DOP would have to lay off a minimum of half of the current staff if not funded. In 2017, the DOP lost funding (1.4 million) as a result of House Bill 2003 which exempted the Department of Transportation from the DOP's merit system. HB 2006 from the 2023 Regular Session exempts the DHHR Health Facilities and another bill exempts the Bureau of Social Services from the DOP which will result in additional revenue loss for the DOP that has created a need for funding.

Anticipated cost savings to budget if improvement is approved:

No Cost Savings

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State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request



Department Of Arts, Culture, And History
 DIVISION OF CULTURE AND HISTORY
 0432-0432 Default

WVDACH PERSONAL SERVICES							Priority:1						
Narrative Program(s):							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0293	Federal	Lottery	Special	Other Fund	Total	General Fund 0293	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2200 - Peia Fees	0					0	675					675	675
2201 - Personnel Fees	0					0	2,700					2,700	2,700
2202 - Social Security Matching	0					0	27,576					27,576	27,576
2203 - Public Employees Ins	0					0	57,133					57,133	57,133
2205 - Workers Compensation	0					0	4,920					4,920	4,920
2207 - Pension And Retirement	0					0	32,796					32,796	32,796
2208 - Wv Opeb Contribution	0					0	5,508					5,508	5,508
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	360,472					360,472	360,472
1206 - Annual Increment	0					0	1,920					1,920	1,920
Total for 00100 - Personal Services And Employee Benefits	0					0	493,700					493,700	493,700
Total for Default	0					0	493,700					493,700	493,700
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	493,700												493,700

Expenditure Summary:

IN FISCAL YEAR 2019 WVDACH TOOK A CUT OF \$688,725 IN PERSONAL SERVICES AND BENEFITS. THE DIVISION PREPARED FOR THE CUT AND GAVE UP 5 POSITIONS. THE CUT WAS GREATER THAN ANTICIPATED AND FORCED THE AGENCY TO MOVE FTES FROM GENERAL TO CULTURAL FACILITIES. THIS REQUEST IS TO SHIFT 13.5 EXISTING FTES FROM SPECIAL REVENUE BACK TO GENERAL REVENUE

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

WITHOUT THIS IMPROVEMENT WVDACH WILL HAVE TO CONTINUE FUNDING NUMEROUS POSITIONS OUT OF CULTURAL FACILITIES TO THE DETRIMENT OF ALL FACILITIES UNDER WVDACH.

Anticipated cost savings to budget if improvement is approved:

IF WVDACH CAN HAVE ITS PERSONAL SERVICES RESTORED IT CAN MOVE POSITIONS BACK TO GENERAL REVENUE AND FREE UP CULTURAL FACILITIES FUNDING AS INTENDED FOR CAPITAL IMPROVEMENTS AND GENERAL MAINTENANCE.

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State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request



Department Of Arts, Culture, And History

DIVISION OF CULTURE AND HISTORY

0432-0432 Default

CULTURAL FACILITIES FUNDING							Priority:2						
Narrative Program(s):							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special	Other Fund 3537	Total	General	Federal	Lottery	Special	Other Fund 3537	Total	
Number of FTEs:													
09900 - Unclassified													
CUEX - Current Expenses													
3206 - Contractual Services					0	0					0	0	0
Total for 09900 - Unclassified					0	0					0	0	0
Total for Default					0	0					0	0	0
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
											0	0	
Expenditure Summary:													
INCREASE THE FUNDING BACK TO HISTORICAL LEVEL OF 1.5 MILLION - OVER A NUMBER OF YEAR, THIS LOTTERY COMMISSION DISTRIBUTION TO STATUTORY FUND AND PURPOSE HAS DECREASED FROM ITS HISTORICAL NORM OF 1.5 MILLION DOWN TO 1.25 MILLION. THIS REQUEST IS TO RESTORE THIS FUNDING.													
Anticipated benefits to the program or the effects if improvement is not funded:													
NOT FUNDING THIS REQUEST HINDERS THE MAINTENANCE OF THE STATE MUSEUM AND OFF SITE LOCATIONS, INCREASING THE DEFFERED MAINTENANCE OF ALL FACILITIES.													
Anticipated cost savings to budget if improvement is approved:													
AN INCREASE TO THIS FUND WILL ALLOW CULTURAL FACILITIES FUNDING TO BE USED FOR INCREASED PREVENTATIVE MAINTENACE, DECREASED DEFFERRED MAINTENANCE, AND LESSON THE NEED FOR FUTURE SUPPLEMENTAL APPROPRIATIONS FOR DIRE NEEDS. SINCE THIS FUNDING IS USED BOTH FOR MAINTAINING THE FACILITIES OWNED AND OPERATED BY THE STATE AS WELL AS GRANTED OUT THROUGH THE ARTS SECTION OF THE DEPARTMENT IN THE FORM OF CULTURAL FACILITIES GRANTS TO THE PUBLIC, ANY INCREASE TO THIS FUND BENEFITS BOTH PURPOSES.													

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State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request



Department Of Arts, Culture, And History
 DIVISION OF CULTURE AND HISTORY
 0432-0941 NATIONAL COAL HERITAGE AREA AUTHORITY

COAL HERITAGE							Priority:3							
Narrative Program(s):							Capital Project:0 DEFAULT							
	One-Time Request						On-Going Request						Total Requested	
	General	Federal Fund 8869	Lottery	Special	Other Fund	Total	General	Federal Fund 8869	Lottery	Special	Other Fund	Total		
Number of FTEs:														
13000 - Current Expenses														
CUEX - Current Expenses														
3206 - Contractual Services		415,000				415,000		0				0	415,000	
Total for 13000 - Current Expenses		415,000				415,000		0				0	415,000	
Total for NATIONAL COAL HERITAGE AREA AUTHORITY & BOARD		415,000				415,000		0				0	415,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
			415,000										415,000	
Expenditure Summary:														
TO INCREASE SPENDING AUTHORITY TO BE ABLE TO SPEND HUD GRANT AWARDED TO AGENCY. WAS GRANTED EXTA SPENDING AUTHORITY IF FY 2023, BUT NEED THAT CONTINUED INTO FY 2024														
Anticipated benefits to the program or the effects if improvement is not funded:														
WITHOUT THIS INCREASE TO SPENDING AUTHORITY WE CANNOT USE THE GRANT AS INTENDED.														
Anticipated cost savings to budget if improvement is approved:														
GRANT HAS BEEN AWARDED BY HUD, WE JUST NEED TO REQUEST THE SPENDING AUTHORITY.														

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State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request



Department Of Commerce
 DIVISION OF NATURAL RESOURCES
 0310-6301 CHARLESTON OPERATIONS

Wildlife Section Across Board Salary Increases							Priority:2						
Narrative Program(s):							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery Fund 3267	Special Fund 3203	Other Fund	Total	General	Federal	Lottery Fund 3267	Special Fund 3203	Other Fund	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2202 - Social Security Matching				0		0				390		390	390
2205 - Workers Compensation				0		0				51		51	51
2207 - Pension And Retirement				0		0				511		511	511
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)				0		0				29,188		29,188	29,188
Total for 00100 - Personal Services And Employee Benefits				0		0				30,140		30,140	30,140
02300 - Wildlife Resources													
EMPB - Employee Benefits													
2202 - Social Security Matching				0		0				12,928		12,928	12,928
2205 - Workers Compensation				0		0				1,492		1,492	1,492
2207 - Pension And Retirement				0		0				13,426		13,426	13,426
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)				0		0				149,175		149,175	149,175
Total for 02300 - Wildlife Resources				0		0				177,021		177,021	177,021
52700 - Non-Game Wildlife													
EMPB - Employee Benefits													
2202 - Social Security Matching			0			0			1,170			1,170	1,170
2205 - Workers Compensation			0			0			153			153	153
2207 - Pension And Retirement			0			0			1,533			1,533	1,533
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)			0			0			15,300			15,300	15,300
Total for 52700 - Non-Game Wildlife			0			0			18,156			18,156	18,156
Total for CHARLESTON OPERATIONS			0	0		0			18,156	207,161		225,317	225,317

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Department Of Commerce
 DIVISION OF NATURAL RESOURCES
 0310-6301 CHARLESTON OPERATIONS

Wildlife Section Across Board Salary Increases							Priority:2						
Narrative Program(s):							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						
	General	Federal	Lottery Fund 3267	Special Fund 3203	Other Fund	Total	General	Federal	Lottery Fund 3267	Special Fund 3203	Other Fund	Total	Total Requested
Number of FTEs:													
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
					18,156			207,161				225,317	
Expenditure Summary:													
Increase personnel services and benefits for special revenue funds related to FY 2024 across the board salary increases for Special Appropriated Funds 3200, 3203, 3267.													
Anticipated benefits to the program or the effects if improvement is not funded:													
Cost savings would result from the retention of qualified and experienced employees.													
Anticipated cost savings to budget if improvement is approved:													
No general revenue is required.													

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Department Of Commerce
 DIVISION OF NATURAL RESOURCES
 0310-6301 CHARLESTON OPERATIONS

Wildlife Salary Increases SPB3063							Priority:3						
Narrative Program(s):							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery Fund 3267	Special Fund 3203	Other Fund	Total	General	Federal	Lottery Fund 3267	Special Fund 3203	Other Fund	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2202 - Social Security Matching			0	0		0			2,558	719		3,277	3,277
2205 - Workers Compensation			0	0		0			869	244		1,113	1,113
2207 - Pension And Retirement			0	0		0			3,009	846		3,855	3,855
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)			0	0		0			33,437	9,396		42,833	42,833
Total for 00100 - Personal Services And Employee Benefits			0	0		0			39,873	11,205		51,078	51,078
02300 - Wildlife Resources													
EMPB - Employee Benefits													
2202 - Social Security Matching				0		0				16,624		16,624	16,624
2205 - Workers Compensation				0		0				5,650		5,650	5,650
2207 - Pension And Retirement				0		0				19,557		19,557	19,557
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)				0		0				217,305		217,305	217,305
Total for 02300 - Wildlife Resources				0		0				259,136		259,136	259,136
Total for CHARLESTON OPERATIONS			0	0		0			39,873	270,341		310,214	310,214
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special		Other		Total Requested	
						39,873		270,341				310,214	

Expenditure Summary:
 Increase personnel services and benefits for special revenue funds related to approval of SPB3063, reclassifying certain Wildlife Resources positions to higher pay grades, Special Appropriated Funds 3200, 3203, and 3267.

Anticipated benefits to the program or the effects if improvement is not funded:
 Cost savings result from the retention of qualified and experienced employees.

Anticipated cost savings to budget if improvement is approved:

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Department Of Commerce
DIVISION OF NATURAL RESOURCES
0310-6301 CHARLESTON OPERATIONS

Wildlife Salary Increases SPB3063							Priority:3							
Narrative Program(s):							Capital Project:0 DEFAULT							
	One-Time Request						On-Going Request						Total Requested	
General	Federal	Lottery Fund 3267	Special Fund 3203	Other Fund	Total	General	Federal	Lottery Fund 3267	Special Fund 3203	Other Fund	Total			
Number of FTEs:														
No general revenue is required.														

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Department Of Commerce
DIVISION OF NATURAL RESOURCES
0310-6303 CAPITAL IMPROVEMENTS

Capital Improvements District 4 Office Construction	Priority:1
Narrative Program(s):	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 3200	Other Fund	Total	General	Federal	Lottery	Special Fund 3200	Other Fund	Total	
Number of FTEs:													
24800 - Capital Improvements & Land Purchase													
OTAS - Other Assets													
8200 - Cntrctr Pmt Cap Asst Pr				500,000		500,000				0		0	500,000
Total for 24800 - Capital Improvements & Land Purchase				500,000		500,000				0		0	500,000
Total for CAPITAL IMPROVEMENTS				500,000		500,000				0		0	500,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special		Other		Total Requested
									500,000				500,000

Expenditure Summary:
Constructing district offices for Wildlife Resources and Law Enforcement Staff. New district office construction is planned for Districts 4 and 1 (in that order.)

Anticipated benefits to the program or the effects if improvement is not funded:
New facilities in accessible areas will make serving the public more efficient. No general revenue is required.

Anticipated cost savings to budget if improvement is approved:
Secure, safe and ADA compliant office facilities are necessary for the effective administration of the state's fish and wildlife conservation program and to meet federal requirements.

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Department Of Commerce
 DIVISION OF REHABILITATION SERVICES
 0932-4829 RANDOLPH SHEPPARD HIGHWAYS PROGRAM

RANDOLPH SHEPPARD HIGHWAYS PROGRAM	Priority:1
Narrative Program(s):	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special	Other Fund 8663	Total	General	Federal	Lottery	Special	Other Fund 8663	Total	
Number of FTEs:													
09900 - Unclassified													
CUEX - Current Expenses													
3260 - Case Serv (Hhr/Voc Rehab)					0	0					2,500,000	2,500,000	2,500,000
Total for 09900 - Unclassified					0	0					2,500,000	2,500,000	2,500,000
Total for RANDOLPH SHEPPARD HIGHWAYS PROGRAM					0	0					2,500,000	2,500,000	2,500,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
									2,500,000		2,500,000		

Expenditure Summary:
 The Randolph Sheppard program is a federally mandated program giving priority to blind individuals to operate vending programs on federal property. Due to the increase in federal vending contracts throughout West Virginia, the Division is in need of increased spending authority to allow for the payment to vendors where the Division is the primary authority.

Anticipated benefits to the program or the effects if improvement is not funded:
 If the improvement is not funded, the agency will not be able to pay the vendors and partners for services rendered under the Randolph Sheppard Highways Program.

Anticipated cost savings to budget if improvement is approved:
 No additional costs will be incurred or saved by the agency.

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Department Of Health And Human Resources
 DIVISION OF HEALTH
 0506-2505 Commission for Deaf and Hard of Hearing

DHOH Advocate Coordinator	Priority:9
Narrative Program(s):BPH - Commission for the Deaf and Hard of Heari	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0400	Federal	Lottery	Special	Other Fund	Total	General Fund 0400	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:	0					0	1.00					1.00	1.00
70400 - Commission For The Deaf & Hard Of Hearing													
EMPB - Employee Benefits													
2200 - Peia Fees	0					0	50					50	50
2201 - Personnel Fees	0					0	200					200	200
2202 - Social Security Matching	0					0	5,791					5,791	5,791
2203 - Public Employees Ins	0					0	450					450	450
2205 - Workers Compensation	0					0	537					537	537
2206 - Unemployment Compensation	0					0	51					51	51
2207 - Pension And Retirement	0					0	6,813					6,813	6,813
2208 - Wv Opeb Contribution	0					0	408					408	408
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	75,700					75,700	75,700
Total for 70400 - Commission For The Deaf & Hard Of Hearing	0					0	90,000					90,000	90,000
Total for Commission for Deaf and Hard of Hearing	0					0	90,000					90,000	90,000
Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested							
	90,000					90,000							

Expenditure Summary:
 WVCDHH proposes a budget increase for the vital position of Advocate Coordinator catering to the deaf residents of West Virginia. The current allocation does not adequately address the unique needs and challenges faced by this community. With an enhanced budget, we can significantly expand outreach efforts, organize targeted educational workshops, provide accessible resources, and establish a more robust communication network. This increased investment will empower the Advocate Coordinator to better support the deaf population in navigating legal matters, ensuring equitable access to services, and fostering a more inclusive environment across the state.

Anticipated benefits to the program or the effects if improvement is not funded:
 This additional funding would allow WVCDHH to better serve the Deaf/Hard of Hearing community. Additionally it would allow for dedicated staff to carryout specific needs.

Anticipated cost savings to budget if improvement is approved:

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Department Of Health And Human Resources

DIVISION OF HEALTH

0506-2505 Commission for Deaf and Hard of Hearing

DHOH Advocate Coordinator Priority:9

Narrative Program(s):BPH - Commission for the Deaf and Hard of Heari Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0400	Federal	Lottery	Special	Other Fund	Total	General Fund 0400	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:	0					0	1.00					1.00	1.00

Granting a budget increase for the Advocate Coordinator dedicated to the deaf residents of West Virginia will have a transformative impact on the community. With enhanced resources, the Advocate Coordinator can facilitate greater accessibility to legal services, improved communication with public institutions, and heightened awareness of the rights and resources available to the deaf population. This will result in increased empowerment, reduced barriers to justice, and a more inclusive society where deaf individuals can fully participate and contribute, ultimately fostering a stronger and more cohesive West Virginia for all.

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Department Of Health And Human Resources

DIVISION OF HEALTH

0506-2607 BOARD OF REVIEW

Board Review Staffing - ALJ							Priority:2						
Narrative Program(s):INSPECTOR GENER							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0407	Federal	Lottery	Special	Other Fund	Total	General Fund 0407	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:	0					0	1.00					1.00	1.00
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2200 - Peia Fees	0					0	50					50	50
2201 - Personnel Fees	0					0	200					200	200
2202 - Social Security Matching	0					0	6,210					6,210	6,210
2203 - Public Employees Ins	0					0	5,400					5,400	5,400
2207 - Pension And Retirement	0					0	7,306					7,306	7,306
2208 - Wv Opeb Contribution	0					0	408					408	408
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	81,176					81,176	81,176
Total for 00100 - Personal Services And Employee Benefits	0					0	100,750					100,750	100,750
13000 - Current Expenses													
CUEX - Current Expenses													
3200 - Office Expenses	0					0	1,000					1,000	1,000
3202 - Rent Exp (Real Prop) Bldg	0					0	5,000					5,000	5,000
3242 - Training & Dev - In State	0					0	2,000					2,000	2,000
3248 - Computer Equipment	1,800					1,800	0					0	1,800
Total for 13000 - Current Expenses	1,800					1,800	8,000					8,000	9,800
Total for BOARD OF REVIEW	1,800					1,800	108,750					108,750	110,550
Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested							
	110,550					110,550							

Expenditure Summary:

In recent years, the Board of Review (BOR) has taken on an increase in case types for the various DHHR Bureaus. Additionally, due to a recent Food and Nutrition Service (FNS) review, the BOR is now required to set all requests for a pre-hearing for fair hearing. With this additional caseload, the BOR will need to hire an additional Administrative Law Judge at \$100,750 (DHHR average salary \$81,176 and fringe benefits \$19,574). Current expense for this position is estimated at \$8,000 (includes office supplies, rent/utilities, and training). Additionally, there is a one-time cost of \$1,800 for the purchase of computer equipment. The total supplemental request is \$110,550.

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Department Of Health And Human Resources

DIVISION OF HEALTH

0506-2607 BOARD OF REVIEW

Board Review Staffing - ALJ Priority:2

Narrative Program(s):INSPECTOR GENER Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0407	Federal	Lottery	Special	Other Fund	Total	General Fund 0407	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:	0					0	1.00					1.00	1.00

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

If the additional position is not approved, there could be a significant delay in the provision of hearings and issuance of final decisions to appellants which could result in litigation against the Department for failing to provide a timely hearing process within the timeframes set forth by state and federal rules and regulations.

Anticipated cost savings to budget if improvement is approved:

N/A

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Department Of Health And Human Resources

DIVISION OF HEALTH

0506-2607 BOARD OF REVIEW

Board of Review - HHRA							Priority:3							
Narrative Program(s):INSPECTOR GENER							Capital Project:0 DEFAULT							
	One-Time Request						On-Going Request						Total Requested	
	General Fund 0403	Federal Fund 8816	Lottery	Special	Other Fund	Total	General Fund 0403	Federal Fund 8816	Lottery	Special	Other Fund	Total		
Number of FTEs:	0	0				0	0.65	0.35				1.00	1.00	
00100 - Personal Services And Employee Benefits														
EMPB - Employee Benefits														
2200 - Peia Fees	0	0				0	32	19				51	51	
2201 - Personnel Fees	0	0				0	128	72				200	200	
2202 - Social Security Matching	0	0				0	1,914	1,077				2,991	2,991	
2203 - Public Employees Ins	0	0				0	3,455	1,943				5,398	5,398	
2207 - Pension And Retirement	0	0				0	2,252	1,266				3,518	3,518	
2208 - Wv Opeb Contribution	0	0				0	261	147				408	408	
PRSV - Personal Services														
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0	0				0	25,020	14,074				39,094	39,094	
Total for 00100 - Personal Services And Employee Benefits	0	0				0	33,062	18,598				51,660	51,660	
13000 - Current Expenses														
CUEX - Current Expenses														
3200 - Office Expenses	0	0				0	640	360				1,000	1,000	
3202 - Rent Exp (Real Prop) Bldg	0	0				0	3,200	1,800				5,000	5,000	
3242 - Training & Dev - In State	0	0				0	1,280	720				2,000	2,000	
3248 - Computer Equipment	1,152	648				1,800	0	0				0	1,800	
Total for 13000 - Current Expenses	1,152	648				1,800	5,120	2,880				8,000	9,800	
Total for BOARD OF REVIEW	1,152	648				1,800	38,182	21,478				59,660	61,460	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other			Total Requested
	39,334		22,126											61,460

Expenditure Summary:

In recent years, the Board of Review (BOR) has taken on an increase in case types for the various DHHR Bureaus. Additionally, due to a recent Food and Nutrition Service (FNS) review, the BOR is now required to set all requests for a pre-hearing for fair hearing. With this additional caseload, the BOR will need to hire a Health and Human Resources Associate at at \$51,660 (DHHR average salary \$39,093 and fringe benefits \$12,567). Current expense for this position is estimated at \$8,000 (includes office supplies, rent/utilities, and training). Additionally, there is a one-time cost of \$1,800 for the purchase of computer equipment. The total supplemental request is \$61,460.

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Department Of Health And Human Resources

DIVISION OF HEALTH

0506-2607 BOARD OF REVIEW

Board of Review - HHRA Priority:3

Narrative Program(s):INSPECTOR GENER Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0403	Federal Fund 8816	Lottery	Special	Other Fund	Total	General Fund 0403	Federal Fund 8816	Lottery	Special	Other Fund	Total	
Number of FTEs:	0	0				0	0.65	0.35				1.00	1.00

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

If the additional positions is not approved, there could be a significant delay in the provision of hearings and issuance of final decisions to appellants which could result in litigation against the Department for failing to provide a timely hearing process within the timeframes set forth by state and federal rules and regulations.

Anticipated cost savings to budget if improvement is approved:

N/A

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Department Of Health And Human Resources

DIVISION OF HEALTH

0506-2748 Inspector General

OIG HRC Expansion	Priority:4
Narrative Program(s):INSPECTOR GENER	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested	
	General Fund 0403	Federal Fund 8817	Lottery	Special	Other Fund	Total	General Fund 0403	Federal Fund 8817	Lottery	Special	Other Fund	Total		
Number of FTEs:														
00100 - Personal Services And Employee Benefits														
EMPB - Employee Benefits														
2200 - Peia Fees	0	0				0	33	19				52	52	
2201 - Personnel Fees	0	0				0	130	70				200	200	
2202 - Social Security Matching	0	0				0	2,822	1,518				4,340	4,340	
2203 - Public Employees Ins	0	0				0	3,508	1,893				5,401	5,401	
2207 - Pension And Retirement	0	0				0	3,320	1,787				5,107	5,107	
2208 - Wv Opeb Contribution	0	0				0	265	142				407	407	
PRSV - Personal Services														
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0	0				0	36,884	19,859				56,743	56,743	
Total for 00100 - Personal Services And Employee Benefits	0	0				0	46,962	25,288				72,250	72,250	
13000 - Current Expenses														
CUEX - Current Expenses														
3200 - Office Expenses	0	0				0	650	350				1,000	1,000	
3202 - Rent Exp (Real Prop) Bldg	0	0				0	3,250	1,750				5,000	5,000	
3242 - Training & Dev - In State	0	0				0	1,300	700				2,000	2,000	
3248 - Computer Equipment	1,170	630				1,800	0	0				0	1,800	
Total for 13000 - Current Expenses	1,170	630				1,800	5,200	2,800				8,000	9,800	
Total for Inspector General	1,170	630				1,800	52,162	28,088				80,250	82,050	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested	
	53,332		28,718										82,050	

Expenditure Summary:

With the addition of Human Rights Commission, pursuant to HB2006, the OIG will need to hire an Executive Assistant at \$72,250 (DHHR average salary \$56,744 and fringe benefits \$15,506). Current expense for this position is estimated at \$8,000 (includes office supplies, rent/utilities, and training). Additionally, there is a one-time cost of \$1,800 for the purchase of computer equipment. The total supplemental request is \$82,050.

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

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Department Of Health And Human Resources

DIVISION OF HEALTH

0506-2748 Inspector General

OIG HRC Expansion Priority:4

Narrative Program(s):INSPECTOR GENER Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0403	Federal Fund 8817	Lottery	Special	Other Fund	Total	General Fund 0403	Federal Fund 8817	Lottery	Special	Other Fund	Total	

Number of FTEs:

With the expansion of OIG, additional support staff is needed. Without the additional position, workflow may be delayed and other staff may become overly burdened.

Anticipated cost savings to budget if improvement is approved:

N/A

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Department Of Health And Human Resources

DIVISION OF HEALTH

0506-2937 CHIEF MEDICAL EXAMINER

Chief Medical Examiner							Priority:1							
Narrative Program(s):BPH - OFFICE OF CHIEF MEDICAL EXAMIN							Capital Project:0 DEFAULT							
	One-Time Request						On-Going Request						Total Requested	
	General Fund 0407	Federal	Lottery	Special	Other Fund	Total	General Fund 0407	Federal	Lottery	Special	Other Fund	Total		
Number of FTEs:	0					0	2.00					2.00	2.00	
04500 - Chief Medical Examiner														
CUEX - Current Expenses														
3206 - Contractual Services	1,145,000					1,145,000	1,718,558					1,718,558	2,863,558	
EMPB - Employee Benefits														
2200 - Peia Fees	0					0	100					100	100	
2201 - Personnel Fees	0					0	400					400	400	
2202 - Social Security Matching	0					0	82,482					82,482	82,482	
2203 - Public Employees Ins	0					0	14,640					14,640	14,640	
2205 - Workers Compensation	0					0	4,348					4,348	4,348	
2207 - Pension And Retirement	0					0	97,041					97,041	97,041	
PRSV - Personal Services														
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	1,328,218					1,328,218	1,328,218	
Total for 04500 - Chief Medical Examiner	1,145,000					1,145,000	3,245,787					3,245,787	4,390,787	
Total for CHIEF MEDICAL EXAMINER	1,145,000					1,145,000	3,245,787					3,245,787	4,390,787	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested	
	4,390,787												4,390,787	

Expenditure Summary:

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Department Of Health And Human Resources

DIVISION OF HEALTH

0506-2937 CHIEF MEDICAL EXAMINER

Table with columns for Chief Medical Examiner, Narrative Program(s), Priority, Capital Project, and a detailed breakdown of One-Time and On-Going Requests by fund type (General, Federal, Lottery, Special, Other) and Total. Includes a row for 'Number of FTEs'.

Over the past several years, the OCME has been unable to fully fund the expenses associated with County Medical Examiner / County Coroner fees and decedent providers without the transfer of funding from other offices and/or funding sources across the Bureau for Public Health (BPH) and the Department of Health and Human Resources (DHHR). This has at times caused delays to payments while alternative funding sources are identified, funding on contracts is changed, funding on invoices is changed, etc. In some cases, the OCME has lost the ability to utilize some of the vendors due to the delay in receiving payment for the services that they render. Loss of vendors can cause delays in the arrival of the decedent at the OCME and the placement of remains into appropriate cold storage. Such delays can have a negative impact upon the medicolegal death investigation and determination of the cause and manner of a death.

The predictability of decedent transportation costs is almost impossible due to the infinite number of variables associated with OCME cases. Accurately predicting the number and location of where deaths may occur across the state and whether those deaths may result in OCME jurisdiction is not possible, therefore the solution is to utilize past trends in expenses to try and anticipate future expenses. The one predictable element that has surfaced is that OCME caseload has steadily risen over the past fifteen (15) years with a total increase over 150% and current trends indicate that the increase will continue for the foreseeable future. In addition, the amount paid per mile for decedent transportation services is directly tied to the average fuel prices in the state. In both May and June 2022, the OCME was required to increase its per mile rate to the highest tier associated with the contract. The per mile cost remained at the highest tier from June 8th until August 1st due to gasoline prices averaging in excess of \$4.50 per gallon. The price must be increased again if the gasoline prices increase again.

The OCME is requesting both supplemental and improvement funding to ensure that the OCME budget has enough funding to cover these costs without necessitating that funding be transferred from another entity to cover the shortfall. The OCME predicts that the total caseload for FY 2025 will be 10% higher than FY 2024 and that a similar increase will be realized in subsequent years to come.

Additionally, increases in salaries for hard to recruit forensic pathologists has necessitated the need to shift funding from current expense to cover these salaries.

Restoration of funding received through HB3553 of \$250,000 for a One-time purchase, delivery and installation of two columbariums to be utilized for temporary interment of unclaimed and unidentified decedents. The two columbariums will provide capacity to temporarily inter 768 remains. Reappropriation language was not included and funding expired.

One-time contract to complete construction elements required for installation of the LODOX full-body scanner system (a \$1 million asset purchased nearly four years ago) that requires completion of room renovations at the OCME.

Funding to add two Physician Specialist (Deputy Chief Medical Examiner) positions and to increase the base salaries for incumbent medical examiners to be competitive with the current national average of \$306,206 in an attempt to recruit and retain board certified forensic pathologists, for which there is a nationwide shortage. The OCME must compete directly with all other medical examiner systems across the nation to recruit these professionals to WV. This amount includes raising 6 current physician specialist positions to \$306,000; The First Deputy Chief Medical Examiner Physician Director position to \$329,820; The CME Physician Director position to \$425,000; and the addition of 2 Deputy Chief Medical Examiner Physician Specialist positions at \$306,000 each.

Funding to establish a student loan repayment incentive to be offered to forensic pathologists in an effort to recruit and retain these medical professionals in the face of a nationwide shortage.

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

If approved, the OCME will be able to pay for County Medical Examiner / Coroner fees and decedent transportation services in a timely manner without negatively impacting the budget of any other entity. In turn, the OCME may be able to recruit and retain vendors to provide additional statewide coverage, resulting in a more timely provision of these services, a quicker release of first responder agencies from death scenes, and the ability to reduce the number of cases where no County Medical Examiner / Coroner is assigned, thereby avoiding negative impacts to the OCME mission.

Anticipated cost savings to budget if improvement is approved:

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DIVISION OF HEALTH

0506-2937 CHIEF MEDICAL EXAMINER

Chief Medical Examiner							Priority:1						
Narrative Program(s):BPH - OFFICE OF CHIEF MEDICAL EXAMIN							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0407	Federal	Lottery	Special	Other Fund	Total	General Fund 0407	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:	0					0	2.00					2.00	2.00

This supplement will not have a cost savings associated with the OCME budget, however, the budgets of other entities may be impacted.

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Department Of Health And Human Resources

DIVISION OF HEALTH

0506-2942 IMMUNIZATION BASIC

Vaccine for Children							Priority:8						
Narrative Program(s):BPH - OFFICE OF EPIDEMIOLOGY AND PREVENTION SERVIC							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0407	Federal	Lottery	Special	Other Fund	Total	General Fund 0407	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
55100 - Vaccine For Children													
CUEX - Current Expenses													
3228 - Supplies-Medical	264,134					264,134	0					0	264,134
Total for 55100 - Vaccine For Children	264,134					264,134	0					0	264,134
Total for IMMUNIZATION BASIC	264,134					264,134	0					0	264,134
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	264,134												264,134

Expenditure Summary:

This request is to provide the expired funds for SFY2023 to allow for the Department to pay for vaccine purchases that were made in SFY2023 for the safety net program. The Department of Health and Human Resources (DHHR) has contracted with the Children's Health Insurance Program (CHIP) to provide vaccine for those children not eligible to receive vaccine through the DHHR immunization grant. This agreement allows the CHIP eligible children to receive vaccine purchased off a federal contract by the DHHR. The Vaccines for Children (VFC) entitlement program provides vaccines to children based on specific eligibility criteria. Funding for the VFC program is provided by the Centers for Medicaid and Medicare Services (CMS) to Centers for Disease Control (CDC) and CDC purchases the vaccines through federal contracts with vaccine manufacturers at a discounted price. Vaccines are also provided to children who are enrolled in CHIP. Children enrolled in the Medicaid-expansion CHIP programs can receive VFC vaccine whereas children enrolled in separate CHIP programs are considered insured and are not eligible for VFC vaccines. However, state immunization programs can purchase vaccines for children enrolled in separate CHIP programs using the CDC federal vaccine contracts which will save money for the CHIP program. The Department has sufficient credit with CDC to cover the vaccines purchased on behalf of the WVCHIP program until reimbursement is received from WVCHIP. The CDC stipulates the State immunization programs must then be reimbursed for the vaccine purchase costs by the state CHIP program. Therefore, DHHR replenishes the supply of vaccines at the warehouse once the funding is received from WVCHIP in the following quarter for the amount of vaccines ordered for the CHIP program. In 2011, the VFC program was selected by CDC to be reviewed as part of a Department-wide Program Integrity Initiative to ensure that each DHHS program prioritizes the identification of systemic vulnerabilities for waste or exploitation and implements heightened oversight to prevent these occurrences. One of the risks identified by ISD staff that needed addressed was the potential for misuse of VFC vaccines. Specifically, if sufficient funding for the purchase of vaccines for separate CHIP children is not provided by state CHIP programs that are using the VFC vaccine contracts, then there is a risk that VFC vaccine would supplant CHIP-purchased vaccines. A multi-step mitigation plan was developed and one of the pivotal elements of the plan was the development and deployment of the Vaccine Purchase Estimator Tool (VPET) to address this risk and assure VFC program integrity. The VPET was based on a tool in current use by the WV state immunization program to bill its state CHIP program for vaccines used for separate CHIP children. The only way to accomplish this CHIP payment is to code as a reimbursement to a state account 0407-55100 (whereby, the particular vaccine replacement has not yet been made). The number and types of vaccines used by CHIP children is not known until the end of each quarter, therefore CHIP reimbursement cannot be requested until the end of each quarter. Because the funding is needed by CHIP in order to place the order, this causes issues in the current process as the 0407-55100 account is expiring and if the funding is not received from CHIP until late, then there is a very small window of time to make the replacement vaccine purchase prior to closeout and the funds are expired. The past fiscal year, the replacement purchase was made, however payment was not finalized and this funding expired.

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

If funds expire, this causes inability to replenish the stock utilized or CHIP, therefore causing misuse of federal CDC VFC vaccines.

Anticipated cost savings to budget if improvement is approved:

These funds will allow us to vaccinate at-risk individuals against vaccine preventable diseases. This process allows CHIP to utilize the lower cost options available to the Department.

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0506-2988 OMCFH - ADMINISTRATION

OMCFH Spending Authority	Priority:13
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Narrative Program(s):BPH - OFFICE OF MATERNAL, CHILD, AND FAMILY HEAL	Capital Project:0 DEFAULT
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	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8750	Lottery	Special	Other Fund	Total	General	Federal Fund 8750	Lottery	Special	Other Fund	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3285 - Federal Subrecipient Disb		0				0		1,500,000				1,500,000	1,500,000
Total for 13000 - Current Expenses		0				0		1,500,000				1,500,000	1,500,000
Total for OMCFH - ADMINISTRATION		0				0		1,500,000				1,500,000	1,500,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
			1,500,000										1,500,000

Expenditure Summary:
 The BFY2024 Spending Authority for the Office of Maternal, Child and Family Health (OMCFH) is \$5,7794,267. It is projected that BFY2024 current expenses will exceed the Current Expense (13000) appropriation of \$5,794,267 for Federal Fund (8750) by \$1,500,000. OMCFH is requesting a Spending Authority increase for 8750-13000 in the amount of \$1,500,000 to ensure that the Office of Maternal, Child and Family Health are funded through BFY2024. This fund is utilized to receive and disburse federal funds from the Maternal and Child Health Block Grant. Since the federal and state fiscal year are not the same, estimates can be difficult due to timing of release of federal funding.

Anticipated benefits to the program or the effects if improvement is not funded:
 If a Spending Authority increase is not approved, OMCFH will have a shortage of funds to cover payments for all of BFY2024.

Anticipated cost savings to budget if improvement is approved:
 No anticipated cost savings.

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Department Of Health And Human Resources

DIVISION OF HEALTH

0506-2994 BIRTH TO THREE PROGRAM

BTT Spending Authority	Priority:12
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Narrative Program(s):BPH - OFFICE OF MATERNAL, CHILD, AND FAMILY HEAL	Capital Project:0 DEFAULT
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	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 5214	Other Fund	Total	General	Federal	Lottery	Special Fund 5214	Other Fund	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3293 - Medical Service Payments				0		0				2,320,450		2,320,450	2,320,450
Total for 13000 - Current Expenses				0		0				2,320,450		2,320,450	2,320,450
Total for BIRTH TO THREE PROGRAM				0		0				2,320,450		2,320,450	2,320,450

Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested
					2,320,450	

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 BFY2024 Spending Authority for the Office of Maternal, Child and Family Health (OMCFH) Birth to Three (BTT) Program is \$33,372,684. It is projected that BFY2024 current expenses will exceed the Current Expense (13000) appropriation of \$33,372,684 for Special Revenue Fund 5214 by \$2,320,450. OMCFH is requesting a Spending Authority increase for 5214-13000 in the amount of \$2,320,450 to ensure that BTT practitioner payments are funded through BFY2024.

Anticipated benefits to the program or the effects if improvement is not funded:
 No anticipated cost savings.

Anticipated cost savings to budget if improvement is approved:
 If a Spending Authority increase is not approved, BTT will have a shortage of funds to cover practitioner payments for all of BFY2024.

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0506-3033 ASBESTOS LICENSING

Asbestos Licensing							Priority:7							
Narrative Program(s):BPH - OFFICE OF ENVIRONMENTAL HEALTH SERVIC							Capital Project:0 DEFAULT							
	One-Time Request						On-Going Request						Total Requested	
	General Fund 0407	Federal	Lottery	Special	Other Fund	Total	General Fund 0407	Federal	Lottery	Special	Other Fund	Total		
Number of FTEs:	0					0	6.00					6.00	6.00	
00100 - Personal Services And Employee Benefits														
EMPB - Employee Benefits														
2200 - Peia Fees	0					0	300					300	300	
2201 - Personnel Fees	0					0	1,200					1,200	1,200	
2203 - Public Employees Ins	0					0	89,640					89,640	89,640	
2205 - Workers Compensation	0					0	2,606					2,606	2,606	
2207 - Pension And Retirement	0					0	33,030					33,030	33,030	
2208 - Wv Opeb Contribution	0					0	2,448					2,448	2,448	
PRSV - Personal Services														
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	367,000					367,000	367,000	
Total for 00100 - Personal Services And Employee Benefits	0					0	496,224					496,224	496,224	
13000 - Current Expenses														
CUEX - Current Expenses														
3200 - Office Expenses	39,000					39,000	0					0	39,000	
3207 - Professional Services	0					0	214,400					214,400	214,400	
Total for 13000 - Current Expenses	39,000					39,000	214,400					214,400	253,400	
Total for ASBESTOS LICENSING	39,000					39,000	710,624					710,624	749,624	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested	
	749,624												749,624	

Expenditure Summary:

The electronic environmental health reporting system, also known as Healthspace or EH Cloud, costs \$214,400 for warranty, hosting and technical support. This cost includes unlimited users of the system. State mandate has directed the Radiological Health Program within BPH to begin the process of becoming an agreement state which means WV will begin regulating radioactive material at a state level. These materials are currently regulated federally by the Nuclear Regulatory Commission. This program will be an ongoing budgetary need for the following positions 3 field staff salary \$60,000 (classification TBD), 1 supervisor/chief salary \$70,000 (classification TBD), 1 environmental program manager 1 salary \$77,000, ASA2 salary \$40,000 for administrative support. Fringes \$47,486, One time costs will include computers (6x\$1,500), cell phones (5x\$1,000), radiation meters (5x\$5,000)

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

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DIVISION OF HEALTH

0506-3033 ASBESTOS LICENSING

Asbestos Licensing							Priority:7						
Narrative Program(s):BPH - OFFICE OF ENVIRONMENTAL HEALTH SERVIC							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0407	Federal	Lottery	Special	Other Fund	Total	General Fund 0407	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:	0					0	6.00					6.00	6.00
<p>This cost supports local health departments having a web based cloud system for data collection, permitting, and inspecting of environmental health facilities under their jurisdiction. It also provides complaint and animal encounter tracking and provides reports of environmental health activities conducted in the system. The program provides a way for the local boards of health to meet the requirement set in 64CSR73 5.1.3.c. The board shall report environmental health data electronically in a format or system specified by the Bureau.</p> <p>Anticipated cost savings to budget if improvement is approved: Loss of funding for this project would result in health departments who have been using the system for data collection, permitting and inspections having to potentially purchase a similar system for themselves or developing a system for tracking and reporting their environmental health data electronically to the state. This could also lead to data inconsistencies and loss of tracking data that could be used to identify environmental health trends in the state.</p>													

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DIVISION OF HEALTH

0506-3037 OFFICE OF BUDGETS

PEIA Insurance Premium							Priority:6						
Narrative Program(s):ADMINISTRATI							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0416	Federal	Lottery	Special	Other Fund	Total	General Fund 0416	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2203 - Public Employees Ins	343,309					343,309	0					0	343,309
Total for 00100 - Personal Services And Employee Benefits	343,309					343,309	0					0	343,309
00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads													
EMPB - Employee Benefits													
2203 - Public Employees Ins	2,091					2,091	0					0	2,091
Total for 00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads	2,091					2,091	0					0	2,091
04500 - Chief Medical Examiner													
EMPB - Employee Benefits													
2203 - Public Employees Ins	80,106					80,106	0					0	80,106
Total for 04500 - Chief Medical Examiner	80,106					80,106	0					0	80,106
18400 - State Aid For Local & Basic Public Hlth Services													
EMPB - Employee Benefits													
2203 - Public Employees Ins	16,930					16,930	0					0	16,930
Total for 18400 - State Aid For Local & Basic Public Hlth Services	16,930					16,930	0					0	16,930
18700 - Safe Drinking Water Program													
EMPB - Employee Benefits													
2203 - Public Employees Ins	86,285					86,285	0					0	86,285
Total for 18700 - Safe Drinking Water Program	86,285					86,285	0					0	86,285
22500 - Cancer Registry													
EMPB - Employee Benefits													
2203 - Public Employees Ins	1,611					1,611	0					0	1,611
Total for 22500 - Cancer Registry	1,611					1,611	0					0	1,611

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DIVISION OF HEALTH

0506-3037 OFFICE OF BUDGETS

PEIA Insurance Premium Priority:6

Narrative Program(s):ADMINISTRATI Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0416	Federal	Lottery	Special	Other Fund	Total	General Fund 0416	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
35401 - Office Of Drug Control Policy													
EMPB - Employee Benefits													
2203 - Public Employees Ins	4,773					4,773	0					0	4,773
Total for 35401 - Office Of Drug Control Policy	4,773					4,773	0					0	4,773
38300 - Statewide Ems Program Support													
EMPB - Employee Benefits													
2203 - Public Employees Ins	3,296					3,296	0					0	3,296
Total for 38300 - Statewide Ems Program Support	3,296					3,296	0					0	3,296
42001 - Office Of Medical Cannabis													
EMPB - Employee Benefits													
2203 - Public Employees Ins	24,046					24,046	0					0	24,046
Total for 42001 - Office Of Medical Cannabis	24,046					24,046	0					0	24,046
55300 - Tuberculosis Control													
EMPB - Employee Benefits													
2203 - Public Employees Ins	6,519					6,519	0					0	6,519
Total for 55300 - Tuberculosis Control	6,519					6,519	0					0	6,519
57500 - McH Clinics, Clinicians & Med Contracts & Fees													
EMPB - Employee Benefits													
2203 - Public Employees Ins	2,365					2,365	0					0	2,365
Total for 57500 - McH Clinics, Clinicians & Med Contracts & Fees	2,365					2,365	0					0	2,365
62600 - Epidemiology Support													
EMPB - Employee Benefits													
2203 - Public Employees Ins	17,768					17,768	0					0	17,768
Total for 62600 - Epidemiology Support	17,768					17,768	0					0	17,768
62800 - Primary Care Support													

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0506-3037 OFFICE OF BUDGETS

PEIA Insurance Premium Priority:6

Narrative Program(s):ADMINISTRATI Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0416	Federal	Lottery	Special	Other Fund	Total	General Fund 0416	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
EMPB - Employee Benefits													
2203 - Public Employees Ins	6,727					6,727	0					0	6,727
Total for 62800 - Primary Care Support	6,727					6,727	0					0	6,727
70400 - Commission For The Deaf & Hard Of Hearing													
EMPB - Employee Benefits													
2203 - Public Employees Ins	4,241					4,241	0					0	4,241
Total for 70400 - Commission For The Deaf & Hard Of Hearing	4,241					4,241	0					0	4,241
77800 - Healthy Lifestyles													
EMPB - Employee Benefits													
2203 - Public Employees Ins	4,421					4,421	0					0	4,421
Total for 77800 - Healthy Lifestyles	4,421					4,421	0					0	4,421
91800 - State Trauma & Emergency Care System													
EMPB - Employee Benefits													
2203 - Public Employees Ins	4,858					4,858	0					0	4,858
Total for 91800 - State Trauma & Emergency Care System	4,858					4,858	0					0	4,858
Total for OFFICE OF BUDGETS	609,348					609,348	0					0	609,348
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	609,348												609,348

Expenditure Summary:
Employer share of PEIA premium increased without additional funding to support it.

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

Anticipated cost savings to budget if improvement is approved:
N/A

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Department Of Health And Human Resources
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 0506-3044 DWSRF - LOCAL ASSISTANCE SET ASIDE

Drinking Water							Priority:10							
Narrative Program(s):BPH - OFFICE OF ENVIRONMENTAL HEALTH SERVIC							Capital Project:0 DEFAULT							
	One-Time Request						On-Going Request							
	General Fund 0407	Federal	Lottery	Special	Other Fund	Total	General Fund 0407	Federal	Lottery	Special	Other Fund	Total	Total Requested	
Number of FTEs:														
18700 - Safe Drinking Water Program														
CUEX - Current Expenses														
3207 - Professional Services	0					0	647,500					647,500	647,500	
Total for 18700 - Safe Drinking Water Program	0					0	647,500					647,500	647,500	
Total for DWSRF - LOCAL ASSISTANCE SET ASIDE	0					0	647,500					647,500	647,500	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special		Other			Total Requested	
	647,500												647,500	
Expenditure Summary:														
Drinking Water is requesting this funding for use during the transition of Drinking Water grants from DHHR to DEP. DHHR retains most of the drinking water programs and staff that are funded with these grants. The process is being set up for DHHR to seek reimbursement from DEP for eligible expenses including salaries. This funding would provide DHHR support while the reimbursement process is being set up.														
DHHR could also consider using a portion of this funding to provide support to small or disadvantaged communities during emergency situations such as providing point of use filters in communities with elevated lead or bottled water in communities with contamination. There is also an occasional need to collect confirmation samples in communities with suspected contamination or in emergency situations. This funding could provide support for this sampling.														
Anticipated benefits to the program or the effects if improvement is not funded:														
NA														
Anticipated cost savings to budget if improvement is approved:														
NA														

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Department Of Health And Human Resources

DIVISION OF HEALTH

0506-3678 LAB - THREAT PREP MATCH

Lab - Threat Prep Match Priority:5

Narrative Program(s):BPH - OFFICE OF LABORATORY SERVIC Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0407	Federal	Lottery	Special	Other Fund	Total	General Fund 0407	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2200 - Peia Fees	0					0	150					150	150
2201 - Personnel Fees	0					0	600					600	600
2203 - Public Employees Ins	0					0	32,436					32,436	32,436
2205 - Workers Compensation	0					0	1,355					1,355	1,355
2207 - Pension And Retirement	0					0	17,178					17,178	17,178
2208 - Wv Opeb Contribution	0					0	1,440					1,440	1,440
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	190,870					190,870	190,870
1206 - Annual Increment	0					0	1,320					1,320	1,320
Total for 00100 - Personal Services And Employee Benefits	0					0	245,349					245,349	245,349
Total for LAB - THREAT PREP MATCH	0					0	245,349					245,349	245,349

Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested
		245,349				

Expenditure Summary:
 Request for 3 FTEs at a personnel salary cost of \$190,870 and a fringe cost of \$54,479 for a total request of \$245,349. There are currently five (5) full-time Laboratory Scientist positions being funded by the Public Health Emergency Preparedness (PHEP) cooperative agreement. PHEP can no longer support all five (5) FTEs needed for the Threat Preparedness program, nor can it support funding necessary for laboratory testing supplies, preventative maintenance agreements for laboratory instruments, quality control material, and sentinel laboratory training and outreach. Because PHEP requires two (2) FTEs as part of the cooperative agreement activities, the three (3) additional FTEs must be moved to general revenue funds. The funds remaining on PHEP after this reallocation will allow OLS to fund additional supply needs for the Threat Preparedness program at OLS.

Anticipated benefits to the program or the effects if improvement is not funded:
 While this request may not result in any direct cost savings associated with the overall state budget allocated to the Office of Laboratory Services, it will alleviate the shortfall in federal grant dollars allocated to OLS and help OLS maintain Laboratory Scientist staff to respond to chemical and biological threats.

Anticipated cost savings to budget if improvement is approved:

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Department Of Health And Human Resources

DIVISION OF HEALTH

0506-3678 LAB - THREAT PREP MATCH

Lab - Threat Prep Match Priority:5

Narrative Program(s):BPH - OFFICE OF LABORATORY SERVIC Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0407	Federal	Lottery	Special	Other Fund	Total	General Fund 0407	Federal	Lottery	Special	Other Fund	Total	

Number of FTEs:

The three (3) FTEs in this request are currently funded through the Public Health Emergency Preparedness (PHEP) cooperative agreement with the Centers for Disease Control and Prevention (CDC). There are a total of five (5) FTEs to support the entire Threat Preparedness Division at the Office of Laboratory Services (OLS). This includes two (2) Laboratory Scientists in the Chemical Threat Preparedness Section and three (3) Laboratory Scientists in our Biological Threat Preparedness Section. PHEP is required to support only two FTEs. The Threat Preparedness staff not only respond to chemical and biological threats, they are also cross-trained to provide support for emerging threats, such as with SARS-CoV-2 and the COVID-19 pandemic. They provide additional surge capacity for laboratory testing that allows OLS to more readily respond to new diseases that may emerge. OLS cannot afford to lose any of our Laboratory Scientists and therefore are requesting this budget improvement to maintain our emergency response staff through state funded resources.

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Department Of Health And Human Resources

HUMAN RIGHTS

0510-0510 HUMAN RIGHTS COMMISSION

HRC Spending Authority	Priority:11
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Narrative Program(s):HUMAN RIGHTS COMMISSI	Capital Project:0 DEFAULT
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	One-Time Request						On-Going Request						Total Requested	
	General	Federal Fund 8725	Lottery	Special	Other Fund	Total	General	Federal Fund 8725	Lottery	Special	Other Fund	Total		
Number of FTEs:														
00100 - Personal Services And Employee Benefits														
EMPB - Employee Benefits														
2202 - Social Security Matching		0				0		75,000				75,000	75,000	
2203 - Public Employees Ins		0				0		15,000				15,000	15,000	
2207 - Pension And Retirement		0				0		50,000				50,000	50,000	
PRSV - Personal Services														
1200 - Pers Serv Perm Pos(W/ Pr Deduc)		0				0		107,000				107,000	107,000	
1206 - Annual Increment		0				0		3,000				3,000	3,000	
Total for 00100 - Personal Services And Employee Benefits		0				0		250,000				250,000	250,000	
13000 - Current Expenses														
CUEX - Current Expenses														
3200 - Office Expenses		0				0		100,000				100,000	100,000	
Total for 13000 - Current Expenses		0				0		100,000				100,000	100,000	
Total for HUMAN RIGHTS COMMISSION		0				0		350,000				350,000	350,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
			350,000											350,000

Expenditure Summary:

The West Virginia Human Rights Commission administers and enforces the State Human Rights Act, the Fair Housing Act, and the Pregnant Workers Fairness Act as created by Chapter 5, Articles 11, 11A, and 11B of the West Virginia Code to eradicate discrimination in employment, housing, places of public accommodation, and against pregnant workers.

As the Commission continues to address recruitment and retention, positions have been approved to hire at increased salaries. This has helped in attracting staff to fill several vacant positions.

The Commission operates with federal funds and general revenue funding. The Commission has been successful in prioritizing the expenditure of funds in the past and therefore has a balance of federal funds that can be utilized.

Some of the increases that have occurred have required positions to move from general revenue funding to federal funding to allow these funds to be utilized. The current appropriations do not accommodate the use of the federal funding balance available, therefore, this spending authority request is being made to support these increases.

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Department Of Health And Human Resources

HUMAN RIGHTS

0510-0510 HUMAN RIGHTS COMMISSION

HRC Spending Authority

Priority:11

Narrative Program(s):HUMAN RIGHTS COMMISSI

Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8725	Lottery	Special	Other Fund	Total	General	Federal Fund 8725	Lottery	Special	Other Fund	Total	
Number of FTEs:													

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

N/A

Anticipated cost savings to budget if improvement is approved:

N/A

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Department Of Health And Human Resources
 DIVISION OF HUMAN SERVICES
 0511-2516 OFFICE OF BUDGETS

PEIA Insurance Premium							Priority:5						
Narrative Program(s):ADMINISTRATI							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0525	Federal Fund 8817	Lottery	Special	Other Fund	Total	General Fund 0525	Federal Fund 8817	Lottery	Special	Other Fund	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2203 - Public Employees Ins	0	0				0	1,550,221	1,933,182				3,483,403	3,483,403
Total for 00100 - Personal Services And Employee Benefits	0	0				0	1,550,221	1,933,182				3,483,403	3,483,403
14400 - Child Care Development													
EMPB - Employee Benefits													
2203 - Public Employees Ins	0					0	19,217					19,217	19,217
Total for 14400 - Child Care Development	0					0	19,217					19,217	19,217
19500 - Social Services													
EMPB - Employee Benefits													
2203 - Public Employees Ins	0					0	405,146					405,146	405,146
Total for 19500 - Social Services	0					0	405,146					405,146	405,146
21900 - Behavioral Health Program													
EMPB - Employee Benefits													
2203 - Public Employees Ins	0					0	53,019					53,019	53,019
Total for 21900 - Behavioral Health Program	0					0	53,019					53,019	53,019
45500 - James "Tiger" Morton Catastrophic Illness Fund													
EMPB - Employee Benefits													
2203 - Public Employees Ins	0					0	1,006					1,006	1,006
Total for 45500 - James "Tiger" Morton Catastrophic Illness Fund	0					0	1,006					1,006	1,006
46800 - Child Protective Services Case Workers													
EMPB - Employee Benefits													
2203 - Public Employees Ins	0					0	425,274					425,274	425,274
Total for 46800 - Child Protective Services Case Workers	0					0	425,274					425,274	425,274

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Department Of Health And Human Resources
 DIVISION OF HUMAN SERVICES
 0511-2516 OFFICE OF BUDGETS

PEIA Insurance Premium							Priority:5						
Narrative Program(s):ADMINISTRATI							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0525	Federal Fund 8817	Lottery	Special	Other Fund	Total	General Fund 0525	Federal Fund 8817	Lottery	Special	Other Fund	Total	
Number of FTEs:													
70500 - Child Support Enforcement													
EMPB - Employee Benefits													
2203 - Public Employees Ins	0					0	143,144					143,144	143,144
Total for 70500 - Child Support Enforcement	0					0	143,144					143,144	143,144
78900 - Medical Services Administrative Costs													
EMPB - Employee Benefits													
2203 - Public Employees Ins	0	0				0	78,845	89,375				168,220	168,220
Total for 78900 - Medical Services Administrative Costs	0	0				0	78,845	89,375				168,220	168,220
95400 - Path													
EMPB - Employee Benefits													
2203 - Public Employees Ins	0					0	16,955					16,955	16,955
Total for 95400 - Path	0					0	16,955					16,955	16,955
Total for OFFICE OF BUDGETS	0	0				0	2,692,827	2,022,557				4,715,384	4,715,384
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special		Other		Total Requested	
	2,692,827		2,022,557									4,715,384	
Expenditure Summary:													
Employer share of PEIA premium increased without additional funding to support it.													
Anticipated benefits to the program or the effects if improvement is not funded:													
N/A													
Anticipated cost savings to budget if improvement is approved:													
N/A													

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Department Of Health And Human Resources
 DIVISION OF HUMAN SERVICES
 0511-2595 REGION I - FAMILY SUPPORT SERVICES (TANF)

Family Support Specialists							Priority:1						
Narrative Program(s):FA - FAMILY ASSISTAN							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0403	Federal Fund 8816	Lottery	Special	Other Fund	Total	General Fund 0403	Federal Fund 8816	Lottery	Special	Other Fund	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2202 - Social Security Matching	0	0				0	12,235	14,955				27,190	27,190
2207 - Pension And Retirement	0	0				0	14,394	17,593				31,987	31,987
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0	0				0	159,935	195,475				355,410	355,410
Total for 00100 - Personal Services And Employee Benefits	0	0				0	186,564	228,023				414,587	414,587
Total for REGION I - FAMILY SUPPORT SERVICES (TANF)	0	0				0	186,564	228,023				414,587	414,587
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	186,564		228,023										414,587

Expenditure Summary:
 Reclassifying the Family Support Specialist position to a paygrade 12, which is a more appropriate paygrade for this position. Increase includes moving all positions to new minimum and providing 7% increase to current filled positions.

Anticipated benefits to the program or the effects if improvement is not funded:
 This will help us with recruitment but more importantly will help us with retention. This also gives the Economic Service Workers two different paths for a career ladder. If they are interested in supervision or management they have the ESW Sr position or if they are are not really interested in supervision and would prefer to work more closely with families they will have the Family Support Specialist position for a career ladder.

Anticipated cost savings to budget if improvement is approved:
 NA

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Department Of Health And Human Resources
 DIVISION OF HUMAN SERVICES
 0511-2614 REGION I - FAMILY SUPPORT SUPERVISION (T

Family Support Supervision							Priority:2						
Narrative Program(s):FA - FAMILY ASSISTAN							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0403	Federal Fund 8816	Lottery	Special	Other Fund	Total	General Fund 0403	Federal Fund 8816	Lottery	Special	Other Fund	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2202 - Social Security Matching	0	0				0	5,001	10,457				15,458	15,458
2207 - Pension And Retirement	0	0				0	5,884	12,303				18,187	18,187
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0	0				0	65,377	136,698				202,075	202,075
Total for 00100 - Personal Services And Employee Benefits	0	0				0	76,262	159,458				235,720	235,720
Total for REGION I - FAMILY SUPPORT SUPERVISION (TANF)	0	0				0	76,262	159,458				235,720	235,720
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	76,262		159,458										235,720
Expenditure Summary:													
Reclassifying the Family Support Supervisor position to a paygrade 15 which is a more appropriate paygrade for this position. Increase includes moving all positions to new minimum and providing 14% increase to currently filled positions.													
Anticipated benefits to the program or the effects if improvement is not funded:													
This will help us with recruitment but more importantly will help us with retention. This also gives the Economic Service Workers two different paths for a career ladder. If they are interested in supervision or management they have the ESW Sr position or if they are are not really interested in supervision and would prefer to work more closely with families they will have the Family Support Specialist position for a career ladder.													
Anticipated cost savings to budget if improvement is approved:													
NA													

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Department Of Health And Human Resources

DIVISION OF HUMAN SERVICES

0511-2676 MMIS OPERATIONS (75% FFP)

Medicaid Admin							Priority:3							
Narrative Program(s):BMS - DIVISION OF POLICY COORDINATION AND OPERATIO							Capital Project:0 DEFAULT							
	One-Time Request						On-Going Request							
	General Fund 0403	Federal Fund 8722	Lottery	Special	Other Fund	Total	General Fund 0403	Federal Fund 8722	Lottery	Special	Other Fund	Total	Total Requested	
Number of FTEs:														
78900 - Medical Services Administrative Costs														
CUEX - Current Expenses														
3207 - Professional Services	0	0				0	12,103,411	36,548,925				48,652,336	48,652,336	
Total for 78900 - Medical Services Administrative Costs	0	0				0	12,103,411	36,548,925				48,652,336	48,652,336	
Total for MMIS OPERATIONS (75% FFP)	0	0				0	12,103,411	36,548,925				48,652,336	48,652,336	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
	12,103,411		36,548,925											48,652,336
Expenditure Summary:														
Increased costs associated with multiple contracts related to the administration of such services as Aged and Disabled Waiver (ADW), school-based health services, the fiscal intermediary contract, Medicaid Management information System (MMIS), etc. Increases in the past have been sustained within the budget. However, collectively they have reached an overall impact necessitating the need for additional funding.														
Increased costs are primarily related to contracts for required services coming in higher than previous contracts for the same service, contracts based on utilization or enrollment that have increased, additional expense due to additional hours being expended to meet additional requirements that had to be met, cost escalations that were bid into contracts.														
Anticipated benefits to the program or the effects if improvement is not funded:														
Receipt of funds will benefit the bureau by continuing to make timely payments to vendor contracts each month														
Anticipated cost savings to budget if improvement is approved:														
None anticipated														

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Department Of Health And Human Resources
 DIVISION OF HUMAN SERVICES
 0511-2742 REGION I - DIRECTOR

BFA Leases	Priority:4
Narrative Program(s):FA - FAMILY ASSISTAN	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0403	Federal Fund 8816	Lottery	Special	Other Fund	Total	General Fund 0403	Federal Fund 8816	Lottery	Special	Other Fund	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3200 - Office Expenses	350,000	150,000				500,000	0	0				0	500,000
Total for 13000 - Current Expenses	350,000	150,000				500,000	0	0				0	500,000
Total for REGION I - DIRECTOR	350,000	150,000				500,000	0	0				0	500,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	350,000		150,000										500,000

Expenditure Summary:
 A cost study of the bureaus building lease costs was made encompassing the state fiscal years of 2020 through 2024. Based on the cost study, escalation of annual lease costs was noted. A comparison of the annual lease costs for state fiscal year 2020 was compared to the annual lease costs for state fiscal year 2024 and an annual increase of \$500,000 was determined. This request is to account for the various yearly increases to the DHHR/BFA county offices.

Anticipated benefits to the program or the effects if improvement is not funded:
 BCF/BFA has been absorbing the lease increases over the past several years by shifting funding, this has reduced funds available for other area of current expense such as training and upgrades to offices. By increasing the budget to account for the prior and current increases in lease costs, the Bureau will be able to restore funding for other current expenses.

Anticipated cost savings to budget if improvement is approved:
 NA

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Department Of Health And Human Resources
 DIVISION OF HUMAN SERVICES
 0511-2754 CSED CENTRAL OFFICE

CSED CENTRAL OFFICE	Priority:9
Narrative Program(s):BCSE - CENTRAL OFFI	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 5094	Other Fund	Total	General	Federal	Lottery	Special Fund 5094	Other Fund	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)				0		0				3,000,000		3,000,000	3,000,000
Total for 00100 - Personal Services And Employee Benefits				0		0				3,000,000		3,000,000	3,000,000
Total for CSED CENTRAL OFFICE				0		0				3,000,000		3,000,000	3,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special		Other		Total Requested
									3,000,000				3,000,000

Expenditure Summary:
 The Bureau is providing a 6% across the board increase to salaries. This equates to \$1,616,165 in personal services and \$269,000 in benefits. The majority of the increase is being covered by elimination of 36 positions totaling over \$1 million. The increase in salaries along with the approved raise effective 7/1 has created the need for additional spending authority to annualize salary and benefits.

Anticipated benefits to the program or the effects if improvement is not funded:
 The ability to provide a competitive pay scale would aid with employee recruitment and retention. Retaining knowledgeable employees is a benefit to BCSE internal and external customers.

Anticipated cost savings to budget if improvement is approved:
 No Anticipated cost savings

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Department Of Health And Human Resources

DIVISION OF HUMAN SERVICES

0511-2886 SUD Prevention

8723 SA							Priority:10						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8723	Lottery	Special	Other Fund	Total	General	Federal Fund 8723	Lottery	Special	Other Fund	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3285 - Federal Subrecipient Disb		0				0		6,000,000				6,000,000	6,000,000
Total for 13000 - Current Expenses		0				0		6,000,000				6,000,000	6,000,000
Total for SUD Prevention		0				0		6,000,000				6,000,000	6,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special		Other		Total Requested	
			6,000,000									6,000,000	
Expenditure Summary:													
To increase spending authority for fund 8723 to cover grant awards from SAMHSA for Treatment for Pregnant Woman and Postpartum Women, WV Integration of Primary and Behavioral Health Care, 988 Cooperative Agreement to Build Capacity, Certified Community Behavioral Health Clinic Planning and other grant opportunities applied for and received.													
Anticipated benefits to the program or the effects if improvement is not funded:													
If not funded, it could result in the inability of the department to award new federal funds to behavioral health providers.													
Anticipated cost savings to budget if improvement is approved:													
It would allow for programs normally funded with state general revenue funds to be possibly funded with new federal dollars.													

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Department Of Health And Human Resources

DIVISION OF HUMAN SERVICES

0511-2928 Chip Admin

CHIP Admin Priority:8

Narrative Program(s):CHILDREN'S HEALTH INSURANCE PROGR Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8722	Lottery	Special	Other Fund	Total	General	Federal Fund 8722	Lottery	Special	Other Fund	Total	
Number of FTEs:													
85601 - Chip Administrative Costs													
CUEX - Current Expenses													
3206 - Contractual Services		0				0		1,901,888				1,901,888	1,901,888
Total for 85601 - Chip Administrative Costs		0				0		1,901,888				1,901,888	1,901,888
Total for Chip Admin		0				0		1,901,888				1,901,888	1,901,888

Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested
			1,901,888			

Expenditure Summary:
 CHIP administrative expenditures are estimated at approximately \$7.8M. These costs include all administrative costs such as payroll and other contract administration. Many administrative costs are based on program enrollment.
 CHIP's available cash balance has depleted now that the pandemic is winding down and the program has experienced increased utilization trends. The program projects a need for increased federal spending authority of \$1.9 million to cover projected total costs in SFY24. The Federal Match rate decreased from 85.0% in SFY23 to a blended rate of 82.52% in SFY24.

Anticipated benefits to the program or the effects if improvement is not funded:
 If not approved, program will not be able to cover increase in expenses.

Anticipated cost savings to budget if improvement is approved:
 No cost savings

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Department Of Health And Human Resources

DIVISION OF HUMAN SERVICES

0511-2929 Chip Services

CHIP Services Priority:7

Narrative Program(s):CHILDREN'S HEALTH INSURANCE PROGR Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8722	Lottery	Special	Other Fund	Total	General	Federal Fund 8722	Lottery	Special	Other Fund	Total	
Number of FTEs:													
85602 - Chip Services													
CUEX - Current Expenses													
3255 - Payment Of Claims		0				0		1,817,448				1,817,448	1,817,448
Total for 85602 - Chip Services		0				0		1,817,448				1,817,448	1,817,448
Total for Chip Services		0				0		1,817,448				1,817,448	1,817,448

Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested
			1,817,448			

Expenditure Summary:
 CHIP expenditures are projected to be \$68.4 million in SFY24 based on a projected 14.7% increase in average monthly enrollment over SFY23 levels, and combined costs and utilization trends of 5%. CHIP's available cash balance has depleted now that the pandemic is winding down and the program has experienced increased utilization trends. The program projects a need of an additional federal spending authority of \$2 million to cover projected total costs in SFY24. CHIP expenditures costs will cover all medical claims, Cap payments, Drug claims, vaccine payments, and Birth to Three payments. The Federal Match rate decreased from 85.0% in SFY23 to a blended rate of 82.52% in SFY24.

Anticipated benefits to the program or the effects if improvement is not funded:
 Program will continue to serve increase membership.

Anticipated cost savings to budget if improvement is approved:
 No anticipated cost savings at higher enrollment.

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Department Of Health And Human Resources

DIVISION OF HUMAN SERVICES

0511-3125 Preschool Development Birth to 5

Preschool Development Birth to 5 Priority:6

Narrative Program(s):FA - EARLY CARE AND EDUCATI Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8722	Lottery	Special	Other Fund	Total	General	Federal Fund 8722	Lottery	Special	Other Fund	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3285 - Federal Subrecipient Disb		2,592,653				2,592,653		0				0	2,592,653
Total for 13000 - Current Expenses		2,592,653				2,592,653		0				0	2,592,653
Total for Preschool Development Birth to 5		2,592,653				2,592,653		0				0	2,592,653
Total Requested (One-Time+On-Going) by Fund Class	General						Special						
			2,592,653										2,592,653

Expenditure Summary:

To add federal award for the Preschool Development Grants Birth to Five Planning Grant - West Virginia award number 90TP0120-01-00.

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

If the improvement is not funded the federal award would need returned to the federal government.

Anticipated cost savings to budget if improvement is approved:

None

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Department Of Homeland Security
 DIVISION OF EMERGENCY MANAGEMENT
 0606-0606 HOMELAND SECURITY & EMERGENCY MANAG

Emergency Management							Priority:1						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0443	Federal	Lottery	Special	Other Fund	Total	General Fund 0443	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
74900 - Federal Funds/Grant Match													
CUEX - Current Expenses													
3200 - Office Expenses	36,508					36,508	0					0	36,508
3202 - Rent Exp (Real Prop) Bldg	100,000					100,000	0					0	100,000
3206 - Contractual Services	700,000					700,000	0					0	700,000
3285 - Federal Subrecipient Disb	1,000,000					1,000,000	0					0	1,000,000
Total for 74900 - Federal Funds/Grant Match	1,836,508					1,836,508	0					0	1,836,508
Total for HOMELAND SECURITY & EMERGENCY MANAGEMENT	1,836,508					1,836,508	0					0	1,836,508
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	1,836,508												1,836,508

Expenditure Summary:
 Agency has been awarded new federal grants of 955,000.00 for EOCP, 2,764,565.00 for CYBR and 3,633,000.00 for LDPM. These require additional matching dollars of 1,836,508.00. The current amount of Fund 0443 Appropriation 74900 State Matching Grant Appropriation is only enough to cover the match requirement for our EMPG and CAPS grants.

Anticipated benefits to the program or the effects if improvement is not funded:
 Failure to have enough match will result in the loss of over 7,352,565.00 federal grant dollars that cannot be replaced with other funding sources.

Anticipated cost savings to budget if improvement is approved:
 None

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Department Of Homeland Security
DIVISION OF EMERGENCY MANAGEMENT
0606-0606 HOMELAND SECURITY & EMERGENCY MANAG

Emergency Management							Priority:2						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0443	Federal	Lottery	Special	Other Fund	Total	General Fund 0443	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
55401 - Sirn													
ASST - Asset Purchases or Construction													
5201 - Communication Equipment	1,000,000					1,000,000	0					0	1,000,000
REAL - Repairs & Alterations													
6101 - Communication Equipment Repairs	1,000,000					1,000,000	0					0	1,000,000
Total for 55401 - Sirn	2,000,000					2,000,000	0					0	2,000,000
Total for HOMELAND SECURITY & EMERGENCY MANAGEMENT	2,000,000					2,000,000	0					0	2,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	2,000,000												2,000,000
Expenditure Summary:													
Increase in budget is needed to adequately replace aging equipment and perform needed repairs to maintain the SIRN communication network.													
Anticipated benefits to the program or the effects if improvement is not funded:													
There is not currently adequate funding to perform needed repairs and to replace aging equipment. The current appropriation is 600,000.00 which pays for current expenses and a limited amount of repairs and alterations. At any point in time a SIRN tower equipment failure can render part of the SIRN network inoperable which places the public at increased risk during a state of emergency.													
Anticipated cost savings to budget if improvement is approved:													
None													

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Department Of Homeland Security
 DIVISION OF EMERGENCY MANAGEMENT
 0606-0606 HOMELAND SECURITY & EMERGENCY MANAG

Emergency Management							Priority:3						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8727	Lottery	Special	Other Fund	Total	General	Federal Fund 8727	Lottery	Special	Other Fund	Total	
Number of FTEs:		4.00				4.00		0				0	4.00
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2203 - Public Employees Ins		35,000				35,000		0				0	35,000
2207 - Pension And Retirement		25,000				25,000		0				0	25,000
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)		250,000				250,000		0				0	250,000
Total for 00100 - Personal Services And Employee Benefits		310,000				310,000		0				0	310,000
Total for HOMELAND SECURITY & EMERGENCY MANAGEMENT		310,000				310,000		0				0	310,000
Total Requested (One-Time+On-Going) by Fund Class	General					Lottery		Special				Other	Total Requested
						310,000							310,000
Expenditure Summary:													
Increase Federal Fund 8727 Appropriation 00100. The increased amount of federal grant awards that the agency receives allows for an increased amount of employee's salaries or a portion of their salaries to be paid with Federal grant dollars.													
Anticipated benefits to the program or the effects if improvement is not funded:													
Increase will allow the agency to continue to fund and staff positions with federal grant dollars without requesting additional State General Revenue Funding.													
Anticipated cost savings to budget if improvement is approved:													
None													

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Department Of Homeland Security
 DIVISION OF CORRECTIONS AND REHABILITATION
 0608-0608 Default

DCR National Guard	Priority:1
Narrative Program(s):DEFAU	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
NEWAP - NEW APPROPRIATION													
PRSV - Personal Services													
1201 - Pers Serv Temp Pos(W/O Pr Deduct)	15,000,000					15,000,000	0					0	15,000,000
Total for NEWAP - NEW APPROPRIATION	15,000,000					15,000,000	0					0	15,000,000
Total for Default	15,000,000					15,000,000	0					0	15,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	15,000,000												15,000,000

Expenditure Summary:
 There is an executive order to utilize the National Guard for the staffing crisis. DCR anticipates 31 million for FY 24 and they are anticipating being able to cover approximately 16 million of that costs. There is a pay plan in place but that will not be full realized till probably FY 2025.

Anticipated benefits to the program or the effects if improvement is not funded:
 Allow the agency to pay its operating costs and pay the national guard in a timely manner.

Anticipated cost savings to budget if improvement is approved:
 N/A

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**State of West Virginia
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Current Year Supplemental Request**



Department Of Homeland Security
WEST VIRGINIA STATE POLICE
0612-0612 WEST VIRGINIA STATE POLICE

Federal Spending Authority - Overtime	Priority:1
Narrative Program(s):LAW ENFORCEME	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8741	Lottery	Special	Other Fund	Total	General	Federal Fund 8741	Lottery	Special	Other Fund	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
PRSV - Personal Services													
1203 - Overtime		0				0		750,000				750,000	750,000
Total for 00100 - Personal Services And Employee Benefits		0				0		750,000				750,000	750,000
Total for WEST VIRGINIA STATE POLICE		0				0		750,000				750,000	750,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
			750,000										750,000

Expenditure Summary:
This improvement seeks to increase the spending authority in 8741-00100 by \$750,000 in order to pay for overtime given through various federal initiatives and the Adam Walsh Grant. Due to federal task force cases received from the US Marshall's office and the FBI on an as needed basis, overtime can vary from year to year. These are not federal grants, but rather cooperative agreements through the Office of Justice Programs that consists of drug buys, wiretapping, and sex offender roundup initiatives. Hourly rate increases of 32% for State Troopers and Forensic Laboratory Employees since FY2020 have resulted in accelerated spending of federal dollars without a permanent increase in spending authority for this fund. Additionally, the Adam Walsh grant, obtained in FY2023, provides for \$376,800 in overtime for the purpose of scanning over 6500 sex offenders files to digit form to become real time. It provides overtime for Troopers to collect GPS coordinates of sex offenders for mapping and tracking and to become SORNA compliant also.

Anticipated benefits to the program or the effects if improvement is not funded:
Full use of available federal funding for overtime for critical law enforcement initiatives.

If increased spending authority is not granted, federal overtime will cease 1-3 months before the end of the fiscal year; the agency could potentially lose federal dollars.

Anticipated cost savings to budget if improvement is approved:
None

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Department Of Education
 DEPARTMENT OF EDUCATION
 0402-0402 EDUCATION DEPARTMENT OF

Statutory raises (1)							Priority:1						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0314	Federal	Lottery	Special	Other Fund	Total	General Fund 0314	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
16000 - Special Education - Institutions													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	41,423					41,423	0					0	41,423
Total for 16000 - Special Education - Institutions	41,423					41,423	0					0	41,423
30200 - Ed Of Juveniles Held In Predispositional Jvl Ctrs													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	15,051					15,051	0					0	15,051
Total for 30200 - Ed Of Juveniles Held In Predispositional Jvl Ctrs	15,051					15,051	0					0	15,051
47200 - Education Of Institutionalized Juveniles & Adults													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	322,994					322,994	0					0	322,994
Total for 47200 - Education Of Institutionalized Juveniles & Adults	322,994					322,994	0					0	322,994
Total for EDUCATION DEPARTMENT OF	379,468					379,468	0					0	379,468
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	379,468												379,468

Expenditure Summary:
 To remain compliant with statutory compensation requirements established by WVC 18-4-2 for teachers not covered by the Public School Support Program.

Anticipated benefits to the program or the effects if improvement is not funded:
 Staff at the Diversion and Transition facilities would be out of compliance with WVC 18-4-2. Failure to fund would also create an inequity between county Board of Education employees and those employed by the WVDE in comparable positions.

Anticipated cost savings to budget if improvement is approved:
 The supplement completes the one step teacher pay increases for adult teachers not under the state aid formula but paid on state minimum salary schedules in accordance with state code.

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Current Year Supplemental Request



Department Of Education
 DEPARTMENT OF EDUCATION
 0402-0402 EDUCATION DEPARTMENT OF

FSA - IDEA (2)							Priority:2						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8715	Lottery	Special	Other Fund	Total	General	Federal Fund 8715	Lottery	Special	Other Fund	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3285 - Federal Subrecipient Disb		6,000,000				6,000,000		0				0	6,000,000
Total for 13000 - Current Expenses		6,000,000				6,000,000		0				0	6,000,000
Total for EDUCATION DEPARTMENT OF		6,000,000				6,000,000		0				0	6,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
			6,000,000										6,000,000

Expenditure Summary:
 To increase federal spending authority to utilize carry over funds made available to the state by the US government prior to SFY 2024. These funds will be spent by the county boards of education on a reimbursement basis. These funds were previously authorized and due to lower prior years' expenditures and a 27 month obligation period, are expected to exceed the amount currently authorized.

Anticipated benefits to the program or the effects if improvement is not funded:
 This supplemental will allow the WVDE to flow additional federal funds to the counties for the purchase of goods and services. Items may include services to improve student learning loss, electronic devices, personal protective equipment, and additional staffing in accordance with each county's plan. If the supplemental is not granted, funds will be surrendered and returned to the federal government and possibly reallocated to entities other than West Virginia.

Anticipated cost savings to budget if improvement is approved:
 Granting this supplemental allows the state to acquire resources without the appropriation of new state funding. The funding has been made available to the state via a federal appropriation.

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**State of West Virginia
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Elected Officials

DEPARTMENT OF AGRICULTURE

1400-1400 AGRICULTURE

Increase to Federal Fund Current Expenses **Priority:WVDA-FED-01**

Narrative Program(s):EXECUTIVE DIVISION PROGRA **Capital Project:0 DEFAULT**

	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8736	Lottery	Special	Other Fund	Total	General	Federal Fund 8736	Lottery	Special	Other Fund	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3241 - Miscellaneous		0				0		5,000,000				5,000,000	5,000,000
Total for 13000 - Current Expenses		0				0		5,000,000				5,000,000	5,000,000
Total for AGRICULTURE		0				0		5,000,000				5,000,000	5,000,000
Total Requested (One-Time+On-Going) by Fund Class		General		Federal		Lottery		Special		Other		Total Requested	
				5,000,000								5,000,000	

Expenditure Summary:

The purpose of this Supplemental Request is to increase spending authority only in account 8736-13000 in anticipation of new Federal funds the Department of Agriculture will receive in FY 2024. (Note: These funds will not be COVID related, but will be subject to additional reporting)

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

If the improvement request is approved, the local communities will benefit from the additional Federal dollars spent in the local economy. If not approved, these communities will lose this potential funding source and the Department of Agriculture may have to refuse or scale back the acceptance of these anticipated Federal funds.

Anticipated cost savings to budget if improvement is approved:

The majority of these funds will be used in various programs at a local level. While direct cost savings to the State is not anticipated if the improvement request is approved, the local communities may be able to find efficiencies or cost avoidance opportunities in the implementation of local projects.

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Elected Officials

DEPARTMENT OF AGRICULTURE

1400-1400 AGRICULTURE

New Facility - Laboratory Request **Priority:WVDA-GEN-01**

Narrative Program(s):EXECUTIVE DIVISION PROGRA **Capital Project:814000001 AGRICULTURE LABORATORY**

	One-Time Request						On-Going Request						Total Requested
	General Fund 0131	Federal	Lottery	Special	Other Fund	Total	General Fund 0131	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
NEWAP - NEW APPROPRIATION													
OTAS - Other Assets													
8200 - Cntrctr Pmt Cap Asst Pr	80,000,000					80,000,000	0					0	80,000,000
Total for NEWAP - NEW APPROPRIATION	80,000,000					80,000,000	0					0	80,000,000
Total for AGRICULTURE	80,000,000					80,000,000	0					0	80,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	80,000,000										80,000,000		

Expenditure Summary:

The purpose of this Supplemental Request is to secure a General Revenue appropriation (with reappropriation language) to finalize the design and being construction of a building, which will modernize the Department of Agriculture's laboratory facilities (currently housed in an outdated structure at the Guthrie Agricultural Center complex, located north of Charleston). An evaluation process facilitated by an architect and laboratory facilities to better serve the citizens of West Virginia. The total amount requested is based upon current estimates for site preparation and facility expenses. An Improvement Request has been submitted in the event that funding of this priority request is not available in the current fiscal year.

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

Funding provided for capital improvements would allow WVDA to take the opportunity to establish modernized laboratories and administrative support facilities. There is a need to undertake such upgrades not only to improve existing outdated facilities (which fall to meet modern laboratory standards, in many cases), but to consolidate and streamline laboratory operations for monitoring public safety and properly utilize available space. With the help of short-term federal funding, WVDA has worked toward achieving multiple national laboratory accreditations. However, the federal funding has a finite life, with the understanding that recipient agencies must utilize their own funding sources to keep equipment and facilities at a level sufficient to continue the accreditation after federal funding is discontinued. Loss of accreditation would also mean a loss of revenues to support various other programs in WVDA.

Anticipated cost savings to budget if improvement is approved:

Modernized facilities will result in greater efficiency of agency operations and provide infrastructure for better detection and management of livestock diseases, food-borne illnesses, and other threats to the economic and physical health of the public and agricultural operations in West Virginia, the region, or even a national scale. As current facilities age, there is exponentially increased risk of incurring significant repair and maintenance expenses to maintain minimum operations; as laboratory and related food/animal safety standards evolve, there is also an increased risk of existing facilities not being able to meet those standards, which would disrupt laboratory operations, jeopardize federal agricultural safety funding, and leave the agricultural community and citizens of West Virginia under-protected from various threats.

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Elected Officials
 DEPARTMENT OF AGRICULTURE
 1400-1400 AGRICULTURE

Select Plant Based Products Regulation Act Staffing	Priority:WVDA-SPEC-01
Narrative Program(s):REGULATORY PROGRA	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested			
	General	Federal	Lottery	Special Fund 1401	Other Fund	Total	General	Federal	Lottery	Special Fund 1401	Other Fund	Total				
Number of FTEs:				0		0				4.00		4.00	4.00			
00100 - Personal Services And Employee Benefits																
EMPB - Employee Benefits																
2202 - Social Security Matching				0		0				19,125		19,125	19,125			
2203 - Public Employees Ins				0		0				58,375		58,375	58,375			
2207 - Pension And Retirement				0		0				22,500		22,500	22,500			
PRSV - Personal Services																
1200 - Pers Serv Perm Pos(W/ Pr Deduc)				0		0				250,000		250,000	250,000			
Total for 00100 - Personal Services And Employee Benefits				0		0				350,000		350,000	350,000			
Total for AGRICULTURE				0		0				350,000		350,000	350,000			
Total Requested (One-Time+On-Going) by Fund Class	General			Federal			Lottery			Special			Other		Total Requested	
							350,000									

Expenditure Summary:
 This ongoing Supplemental Request will increase the Special Revenue Agriculture Fees Fund Personal Services appropriation to support four (4.00) new FTEs required to properly manage the Select Plant-Based Product Regulation Acts for Hemp and Kratom established by 2023 RS SB220. This is an increase to spending authority only with no General Revenue resources required.

Anticipated benefits to the program or the effects if improvement is not funded:
 To properly carry out the various manufacturer, wholesaler, and retailer permitting requirements of SB220, a Hemp/Kratom Registration Specialist, Compliance Officer, and Regulatory Officers are required. These dedicated staff will oversee vendor and product registration, compliance, and enforcement activities, as well as participate in multi-agency training and reporting activities related to the Select Plant-Based Production Regulation Acts.

Anticipated cost savings to budget if improvement is approved:
 These positions will be funded by the registration fees and retail tax established for both Hemp and Kratom in lieu of General Revenue support. Without these programmatic staff positions to oversee various registrations and retail compliance, there are potential ramifications ranging from loss of retail sales tax from unlicensed sales to endangering public health due to the sale of unregulated Select Plant-Based Derivative Products. Without sufficient spending authority to support the positions in the Agriculture Fees Fund, other unrelated agency funding sources would be required to bear the cost of implementing and maintaining this program.

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Elected Officials
 DEPARTMENT OF AGRICULTURE
 1400-1400 AGRICULTURE

Spay Neuter Program Personal Services							Priority:WVDA-SPEC-02						
Narrative Program(s):ANIMAL HEALTH PROGRA							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						
	General	Federal	Lottery	Special Fund 1481	Other Fund	Total	General	Federal	Lottery	Special Fund 1481	Other Fund	Total	Total Requested
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2202 - Social Security Matching				0		0				5,738		5,738	5,738
2203 - Public Employees Ins				0		0				12,512		12,512	12,512
2207 - Pension And Retirement				0		0				6,750		6,750	6,750
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)				0		0				75,000		75,000	75,000
Total for 00100 - Personal Services And Employee Benefits				0		0				100,000		100,000	100,000
Total for AGRICULTURE				0		0				100,000		100,000	100,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
							100,000				100,000		

Expenditure Summary:
 This ongoing Supplemental Request will create a new appropriation line to the Spay Neuter Assistance Special Revenue Fund for Personal Services. This will allow a portion of the fund's resources to be used for program administration, in accordance with WV Code 19-20C. This is an increase to spending authority only with no General Revenue resources required.

Anticipated benefits to the program or the effects if improvement is not funded:
 The addition of a Personal Services appropriation will allow the Spay Neuter Assistance Program to properly support and reflect the true cost of program administration. For the 2023 program cycle (January - November), 75 grantees have received funding for spay/neuter activities, resulting in over 8,000 procedures completed to-date in calendar year 2023. Additional staff may be required to carry out program administration and oversight activities, which will support animal health and prudent population management across the state.

Anticipated cost savings to budget if improvement is approved:
 Without this appropriation line, there is currently no way to recover the staff time and associated expense associated with the management, outreach, compliance, and data analysis required by this program. Despite recent expansion of the program, other agency funding sources are still being used to bear the cost of program administration.

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DEPARTMENT OF HEALTH FACILITIES

HEALTH FACILITIES

0512-2841 Hopemont Hospital

Hopemont Capital Repairs							Priority:10						
Narrative Program(s):OFFICE OF HEALTH FACILITI							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0408	Federal	Lottery	Special	Other Fund	Total	General Fund 0408	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
75500 - Capital Outlay And Maintenance													
ASST - Asset Purchases or Construction													
5204 - Household Equip & Furng	142,600					142,600	0					0	142,600
REAL - Repairs & Alterations													
6103 - Bldng/Hsehld Equip Repair	80,000					80,000	0					0	80,000
6104 - Routine Maint Of Bldgs	154,600					154,600	0					0	154,600
6106 - Routine Maint Of Grounds	85,000					85,000	0					0	85,000
Total for 75500 - Capital Outlay And Maintenance	462,200					462,200	0					0	462,200
Total for Hopemont Hospital	462,200					462,200	0					0	462,200
Total Requested (One-Time+On-Going) by Fund Class													
	General		Federal			Lottery		Special			Other		Total Requested
	462,200												462,200

Expenditure Summary:

The majority of the hospitals are in excess of twenty-five years old and historically have not had sufficient funding to address facility repair or preventative maintenance issues as they arise. Due to the age of these facilities, there is a significant increased need for both minor and major repairs and continued maintenance. Most minor maintenance issues are covered as part of the annual operating budget of the facilities. However, funding for major items such as HVAC system replacements and repairs is not available within current revenues. These are the needs for Hopemont:

- \$117,600 - Replacement of old resident furniture (nightstands, chests, and chairs) - current furniture is aged and resulting in citations. It is also too large for the rooms resulting in reduced usable space and reduced resident safety.
- \$25,000 - Replace 25 resident beds - current beds are aged and parts are either significantly back ordered or unavailable for purchase.
- \$80,000 - Replacement of 4 HVAC units - all four 5-ton units are in need of replacement due to their age and difficulty locating repair parts.
- \$47,000 - Replace kitchen floor - current floor has cracked and missing tiles resulting most recently cited in an Office of Environmental Health Services Food Establishment Inspection Report dated February 14, 2023. Continued non-compliance could result in fines or loss of certification.
- \$12,600 - Replace flooring in solarium - current floor has cracked and missing tiles. Continued non-compliance could result in citations for failure to maintain a homelike environment required according to the CMS Operations Manual: F584: 483.10(i) Safe Environment. The resident has a right to a safe, clean, comfortable and homelike environment, including but not limited to receiving treatment and supports for daily living safely.
- \$45,000 - Replace 3 tub rooms with showers - tub rooms are aged and no longer the preferred method of bathing in long-term care. Showers will result in increased safety due to reduced need to transfer patients from chair to tub.
- \$50,000 - Repair brick exterior - bricks are cracked and/or disconnecting from building resulting in deterioration of the exterior.
- \$85,000 - Pave upper parking lot - parking lot is cracked, has pot holes in many locations, and is in significant need of replacement. Failure to repair/replace will result in continual deterioration which could lead to more costly repairs.

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

If these projects are not done, the hospital faces citations by regulatory agencies in addition to fines and possible loss of certification.

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DEPARTMENT OF HEALTH FACILITIES

HEALTH FACILITIES

0512-2841 Hopemont Hospital

Hopemont Capital Repairs Priority:10

Narrative Program(s):OFFICE OF HEALTH FACILITI Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0408	Federal	Lottery	Special	Other Fund	Total	General Fund 0408	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													

Anticipated cost savings to budget if improvement is approved:

There are no cost savings.

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DEPARTMENT OF HEALTH FACILITIES

HEALTH FACILITIES

0512-2842 Lakin Hospital

Lakin Capital Repairs	Priority:11
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Narrative Program(s):OFFICE OF HEALTH FACILITI	Capital Project:0 DEFAULT
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	One-Time Request						On-Going Request						Total Requested	
	General Fund 0409	Federal	Lottery	Special	Other Fund	Total	General Fund 0409	Federal	Lottery	Special	Other Fund	Total		
Number of FTEs:														
75500 - Capital Outlay And Maintenance														
BLDG - Buildings														
7401 - Building Improvements	650,000					650,000	0					0	650,000	
Total for 75500 - Capital Outlay And Maintenance	650,000					650,000	0					0	650,000	
Total for Lakin Hospital	650,000					650,000	0					0	650,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
	650,000													650,000

Expenditure Summary:

The majority of the hospitals are in excess of twenty-five years old and historically have not had sufficient funding to adequately address facility repair or preventative maintenance issues as they arise. Due to the age of these facilities, there is a significant increased need for both minor and major repairs and continued maintenance. Most minor maintenance issues are covered as part of the annual operating budget of the facilities. However, funding for major items such as HVAC system replacements and repairs is not available within current revenues. These are the needs for Lakin:

\$500,000 - Generator - the current generator does not provide full facility coverage. An additional generator would provide full coverage including resident room HVAC units. Power outages during summer/winter have the potential to result in dangerous temperatures within resident rooms.

\$150,000 - New roof over Dietary/Storerroom Building - the current roof has several areas that leak, which has the potential to result in additional structural damage if not replaced.

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

If these projects are not done, the hospital faces citations by regulatory agencies in addition to fines and possible loss of certification.

Anticipated cost savings to budget if improvement is approved:

There are no cost savings.

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DEPARTMENT OF HEALTH FACILITIES

HEALTH FACILITIES

0512-2843 John Manchin, Sr. Health Care Center

Manchin Capital Reparis							Priority:12						
Narrative Program(s):OFFICE OF HEALTH FACILITI							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0410	Federal	Lottery	Special	Other Fund	Total	General Fund 0410	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
75500 - Capital Outlay And Maintenance													
ASST - Asset Purchases or Construction													
5204 - Household Equip & Furng	35,000					35,000	0					0	35,000
5205 - Building Equipment	164,000					164,000	0					0	164,000
Total for 75500 - Capital Outlay And Maintenance	199,000					199,000	0					0	199,000
Total for John Manchin, Sr. Health Care Center	199,000					199,000	0					0	199,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	199,000											199,000	

Expenditure Summary:

The majority of the hospitals are in excess of twenty-five years old and historically have not had sufficient funding to adequately address facility repair or preventative maintenance issues as they arise. Due to the age of these facilities, there is a significant increased need for both minor and major repairs and continued maintenance. Most minor maintenance issues are covered as part of the annual operating budget of the facilities. However, funding for major items such as HVAC system replacements and repairs is not available within current revenues. These are the needs for Manchin:

\$35,000 - Steam Table replacement (Dietary) - replacement is needed due to age and the difficulty/inability to locate parts for repair. The inability to maintain proper food temperatures could lead to citations.

\$14,000 - Condensate Tank - needs to be replaced as part of a larger pneumatic compressor project to maintain the facilities aging systems.

\$50,000 - Chiller Pipe Insulation - needs to be replaced in order to maintain the facilities aging chiller system.

\$25,000 - Security Cameras - needed to ensure resident and staff safety.

\$75,000 - Badge System - will improve resident safety by ensuring only authorized individuals have the ability to access the facility and/or areas of the property that should only be accessed by authorized staff.

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

If these projects are not done, the hospital faces citations by regulatory agencies in addition to fines and possible loss of certification.

Anticipated cost savings to budget if improvement is approved:

There are no cost savings.

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DEPARTMENT OF HEALTH FACILITIES

HEALTH FACILITIES

0512-2844 Jackie Withrow Hospital

Withrow Capital Repairs	Priority:9
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Narrative Program(s):OFFICE OF HEALTH FACILITI	Capital Project:0 DEFAULT
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	One-Time Request						On-Going Request						Total Requested
	General Fund 0411	Federal	Lottery	Special	Other Fund	Total	General Fund 0411	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
75500 - Capital Outlay And Maintenance													
ASST - Asset Purchases or Construction													
5205 - Building Equipment	150,000					150,000	0					0	150,000
REAL - Repairs & Alterations													
6104 - Routine Maint Of Bldgs	100,000					100,000	0					0	100,000
Total for 75500 - Capital Outlay And Maintenance	250,000					250,000	0					0	250,000
Total for Jackie Withrow Hospital	250,000					250,000	0					0	250,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	250,000												250,000

Expenditure Summary:
The majority of the hospitals are in excess of twenty-five years old and historically have not had sufficient funding to adequately address facility repair or preventative maintenance issues as they arise. Due to the age of these facilities, there is a significant increased need for both minor and major repairs and continued maintenance. Most minor maintenance issues are covered as part of the annual operating budget of the facilities. However, funding for major items such as HVAC system replacements and repairs is not available within current revenues. These are the needs for Withrow:

\$100,000 - Boiler replacement - boiler system is aged which results in expensive repairs with extended lead times. Most recent repairs cost \$45K for parts.
\$50,000 - Expansion of Overhead Paging System - current system does not cover all areas of the facility. Needs to be expanded to provide proper coverage. The system is used to announce vital messages including codes and emergencies.
\$100,000 - Flooring throughout Hallways - current flooring is beyond life expectancy and is a trip hazard to residents and staff alike. This has been cited by OHFLAC on surveys, the most recent being on 08/29/2023. Not repairing/replacing the flooring could result in citations for failure to maintain homelike environment required according to the CMS Operations Manual: F584: 483.10(i) Safe Environment. The resident has a right to a safe, clean, comfortable and homelike environment, including but not limited to receiving treatment and supports for daily living safely.

Anticipated benefits to the program or the effects if improvement is not funded:
If these projects are not done, the hospital faces citations by regulatory agencies in addition to fines and possible loss of certification.

Anticipated cost savings to budget if improvement is approved:
There are no cost savings.

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DEPARTMENT OF HEALTH FACILITIES

HEALTH FACILITIES

0512-2926 William R. Sharpe, Jr. Hospital at Weston

Table with columns for Sharpe Contract Nursing, Narrative Program(s), Priority, Capital Project, One-Time Request (General Fund 0413, Federal, Lottery, Special, Other Fund, Total), On-Going Request (General Fund 0413, Federal, Lottery, Special, Other Fund, Total), and Total Requested. Includes rows for Number of FTEs, 72301 - Contract Nursing, CUEX - Current Expenses, and Total Requested by Fund Class.

Expenditure Summary:

Contract nursing costs are the primary driver for increased costs in the facilities. When the need for contract nursing began to significantly increase, the contract was structured as a hierarchical contract where multiple vendors bid through DHHR Purchasing Bid Process and are awarded, then ranked from lowest to highest cost. Every time a staff resource is requested, it must be requested from the lowest cost vendor first, then down the list accordingly. This was necessary because it was determined that a contract with one vendor was unable to provide sufficient staffing resources to support the needs of the hospitals. Significant increases have occurred due to usage of higher cost vendors and the implementation of the emergency nursing contract at Sharpe, Bateman, and Hopemont that was put in place during the Covid19 pandemic. As the pandemic began and continued, these vendors were unable to provide staffing resources. The contracts have been rebid multiple times in an effort to contain costs. Additionally, the sitter program was implemented at Sharpe in 2022 and Bateman in the spring of 2023 to mitigate use of RNs with a lower cost health service worker. OHF is currently working on a number of initiatives to manage and control contract nursing costs, however, cost savings will not begin to be realized until the end of the fiscal year. The initiatives being put into place include the following:

- 1) Contract nursing was rebid in 2023 with an effective date of October 1, 2023. This was done in order to mitigate the cost of the emergency contract, which the department allowed to expire on the effective date. Contracts that were in effect prior to October 1 were extended as far as March 2024 in order to allow for an effective transition period that would not negatively impact patient care. However, new contracts cannot be added to the expired emergency contract.
2) The department is implementing FTE analysis to create and manage effective and efficient staffing ratios and Hours Per Resident Day calculations.
3) With the passage of HB2006, a new compensation structure is being developed by OHRM that will be effective January 1, 2024, with the goal of making the facilities more competitive to hire and retain permanent staff, thereby mitigating use of the significant number of contract staff.
4) The department is in the process of evaluating a benchmarking study of all facilities in comparison to other healthcare facilities, both within the state and nationally to benchmark the facilities in comparison to healthcare norms.
5) The department is initiating a psychiatric bed needs assessment to determine the appropriate number of psychiatric beds needed per capita in West Virginia.
6) The department has engaged other healthcare systems within West Virginia regarding learning how to strategically manage contract nursing.
7) The department has issued a Request for Proposal (RFP) to provide consulting services to assist with operational due diligence and provide turnaround solutions for the facilities owned and operated by DHHR.

The supplemental and improvement request are to request funding in order to continue to be able to support the cost until the time that these efforts begin to realize cost savings.

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

If the improvement is not funded, the hospital will not be able to provide inpatient psychiatric services for individuals committed to our care.

Anticipated cost savings to budget if improvement is approved:

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DEPARTMENT OF HEALTH FACILITIES

HEALTH FACILITIES

0512-2926 William R. Sharpe, Jr. Hospital at Weston

Sharpe Contract Nursing							Priority:1						
Narrative Program(s):OFFICE OF HEALTH FACILITI							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
General Fund 0413	Federal	Lottery	Special	Other Fund	Total	General Fund 0413	Federal	Lottery	Special	Other Fund	Total		
Number of FTEs:													
There are no projected cost savings however the improvement will allow the hospital to meet their state mandated mission to provide behavioral treatment services for the citizens of West Virginia.													

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DEPARTMENT OF HEALTH FACILITIES
 HEALTH FACILITIES
 0512-2926 William R. Sharpe, Jr. Hospital at Weston

Sharpe EMR							Priority:3						
Narrative Program(s):OFFICE OF HEALTH FACILITI							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						
	General Fund 0413	Federal	Lottery	Special	Other Fund	Total	General Fund 0413	Federal	Lottery	Special	Other Fund	Total	Total Requested
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3214 - Computer Services External	0					0	200,000					200,000	200,000
Total for 13000 - Current Expenses	0					0	200,000					200,000	200,000
Total for William R. Sharpe, Jr. Hospital at Weston	0					0	200,000					200,000	200,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	200,000												200,000

Expenditure Summary:
 The State psychiatric facilities currently utilize a version of the Veterans administration VISTA Electronic Health Record (EHR) originally developed in 1983 and adopted by DHHR in 2006-2007. The EMR, now named Careview, wasn't designed specifically for psychiatric hospitals. There is difficulty in modifying workflows, is time intensive to utilize, is limited in its ability to interface with other healthcare systems and does not efficiently provide billing/revenue cycle services. In addition, multiple regulatory surveys have resulted in citations and deficiencies as a result of the inefficiencies and shortcomings of the platform. This funding will allow for updates to the modules to the current system in an effort to address the issues, while a full analysis is being done on the cost benefit to evaluate existing capabilities and potential of the current system versus the purchase of a completely new system.

Anticipated benefits to the program or the effects if improvement is not funded:
 If the improvement is not funded, the hospital may continue to receive citations and deficiencies from regulatory agencies which may result in fines and possible loss of certification.

Anticipated cost savings to budget if improvement is approved:
 There are no projected cost savings however the improvement will allow the hospital to meet their state mandated mission to provide behavioral treatment services for the citizens of West Virginia.

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DEPARTMENT OF HEALTH FACILITIES
HEALTH FACILITIES
0512-2926 William R. Sharpe, Jr. Hospital at Weston

Sharpe Capital Window Replacement	Priority:6
Narrative Program(s):OFFICE OF HEALTH FACILITI	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0413	Federal	Lottery	Special	Other Fund	Total	General Fund 0413	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
75500 - Capital Outlay And Maintenance													
BLDG - Buildings													
7401 - Building Improvements	1,825,000					1,825,000	0					0	1,825,000
Total for 75500 - Capital Outlay And Maintenance	1,825,000					1,825,000	0					0	1,825,000
Total for William R. Sharpe, Jr. Hospital at Weston	1,825,000					1,825,000	0					0	1,825,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	1,825,000												1,825,000

Expenditure Summary:
The majority of the hospitals are in excess of twenty-five years old and historically have not had sufficient funding to adequately address facility repair or preventative maintenance issues as they arise. Due to the age of these facilities, there is a significant increased need for both minor and major repairs and continued maintenance. Most minor maintenance issues are covered as part of the annual operating budget of the facilities. However, funding for major items such as HVAC system replacements and repairs is not available within current revenues. These are the needs for Sharpe:

\$1,825,000 - Window Replacement - Facility has a significant number of windows that need to be replaced. Currently, numerous windows in the facility leak and/or are permanently foggy. This is resulting in deterioration of the structural areas around the windows and a reduced homelike environment within the facility. Failure to fund will result in additional deterioration of the facility.

Anticipated benefits to the program or the effects if improvement is not funded:
If these projects are not done, the hospital faces citations by regulatory agencies in addition to fines and possible loss of certification.

Anticipated cost savings to budget if improvement is approved:
There are no cost savings.

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DEPARTMENT OF HEALTH FACILITIES
 HEALTH FACILITIES
 0512-2926 William R. Sharpe, Jr. Hospital at Weston

Sharpe Capital Repairs							Priority:7						
Narrative Program(s):OFFICE OF HEALTH FACILITI							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0413	Federal	Lottery	Special	Other Fund	Total	General Fund 0413	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
75500 - Capital Outlay And Maintenance													
ASST - Asset Purchases or Construction													
5205 - Building Equipment	225,000					225,000	0					0	225,000
5209 - Other Capital Equipment	21,000					21,000	0					0	21,000
BLDG - Buildings													
7401 - Building Improvements	0					0	0					0	0
REAL - Repairs & Alterations													
6104 - Routine Maint Of Bldgs	320,000					320,000	0					0	320,000
6106 - Routine Maint Of Grounds	50,000					50,000	0					0	50,000
Total for 75500 - Capital Outlay And Maintenance	616,000					616,000	0					0	616,000
Total for William R. Sharpe, Jr. Hospital at Weston	616,000					616,000	0					0	616,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	616,000												616,000

Expenditure Summary:

The majority of the hospitals are in excess of twenty-five years old and historically have not had sufficient funding to adequately address facility repair or preventative maintenance issues as they arise. Due to the age of these facilities, there is a significant increased need for both minor and major repairs and continued maintenance. Most minor maintenance issues are covered as part of the annual operating budget of the facilities. However, funding for major items such as HVAC system replacements and repairs is not available within current revenues. These are the needs for Sharpe:

\$225,000 - Camera System Replacement - system is aged and needs to be replaced with a more high definition system that is more clear and can result in more efficient usage.

\$15,000 - Patient Storage Building - patient belongings are currently being held in areas of the facility that could otherwise be used as (and needed for) patient areas and/or office space.

\$6,000 - Backhoe Attachment for John Deere Tractor - facility has a tractor capable of being used as a backhoe for external repairs/projects with this purchase but currently has to rent a backhoe when needed.

\$115,000 - Brick Dome Repair - dome entrance to the hospital has developed leaks between the brick leading to additional deterioration of the facility.

\$200,000 - Carpet Replacement in Hallways - Carpet in the facility is beyond the life expectancy of the carpet and needs to be replaced to provide a homelike environment and to avoid citations by regulators for failure to maintain homelike environment as required according to the CMS Operations Manual: F584: 483.10(i) Safe Environment. The resident has a right to a safe, clean, comfortable and homelike environment, including but not limited to receiving treatment and supports for daily living safely.

\$5,000 - Carpet Extractor - this will extend the life of the carpets in the facility and will provide for a better patient experience in a more homelike environment.

\$50,000 - Gravel Parking Lots - Current gravel parking lots are down to the base and need more gravel. Failure to fund could result in additional deterioration to the base.

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DEPARTMENT OF HEALTH FACILITIES

HEALTH FACILITIES

0512-2926 William R. Sharpe, Jr. Hospital at Weston

Sharpe Capital Repairs

Priority:7

Narrative Program(s):OFFICE OF HEALTH FACILITI

Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0413	Federal	Lottery	Special	Other Fund	Total	General Fund 0413	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													

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

If these projects are not done, the hospital faces citations by regulatory agencies in addition to fines and possible loss of certification.

Anticipated cost savings to budget if improvement is approved:

There are no cost savings.

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DEPARTMENT OF HEALTH FACILITIES

HEALTH FACILITIES

0512-2927 Mildred Mitchell-Bateman Hospital

Table with columns for Bateman Contract Nursing, Narrative Program(s), Priority, Capital Project, One-Time Request (General Fund 0414, Federal, Lottery, Special, Other Fund, Total), On-Going Request (General Fund 0414, Federal, Lottery, Special, Other Fund, Total), and Total Requested. Includes rows for Number of FTEs, 72301 - Contract Nursing, CUEX - Current Expenses, and Total Requested by Fund Class.

Expenditure Summary:

Contract nursing costs are the primary driver for increased costs in the facilities. When the need for contract nursing began to significantly increase, the contract was structured as a hierarchical contract where multiple vendors bid through DHHR Purchasing Bid Process and are awarded, then ranked from lowest to highest cost. Every time a staff resource is requested, it must be requested from the lowest cost vendor first, then down the list accordingly. This was necessary because it was determined that a contract with one vendor was unable to provide sufficient staffing resources to support the needs of the hospitals. Significant increases have occurred due to usage of higher cost vendors and the implementation of the emergency nursing contract at Sharpe, Bateman, and Hopemont that was put in place during the Covid19 pandemic. As the pandemic began and continued, these vendors were unable to provide staffing resources. The contracts have been rebid multiple times in an effort to contain costs. Additionally, the sitter program was implemented at Sharpe in 2022 and Bateman in the spring of 2023 to mitigate use of RNs with a lower cost health service worker. OHF is currently working on a number of initiatives to manage and control contract nursing costs, however, cost savings will not begin to be realized until the end of the fiscal year. The initiatives being put into place include the following:

- 1) Contract nursing was rebid in 2023 with an effective date of October 1, 2023. This was done in order to mitigate the cost of the emergency contract, which the department allowed to expire on the effective date. Contracts that were in effect prior to October 1 were extended as far as March 2024 in order to allow for an effective transition period that would not negatively impact patient care. However, new contracts cannot be added to the expired emergency contract.
2) The department is implementing FTE analysis to create and manage effective and efficient staffing ratios and Hours Per Resident Day calculations.
3) With the passage of HB2006, a new compensation structure is being developed by OHRM that will be effective January 1, 2024, with the goal of making the facilities more competitive to hire and retain permanent staff, thereby mitigating use of the significant number of contract staff.
4) The department is in the process of evaluating a benchmarking study of all facilities in comparison to other healthcare facilities, both within the state and nationally to benchmark the facilities in comparison to healthcare norms.
5) The department is initiating a psychiatric bed needs assessment to determine the appropriate number of psychiatric beds needed per capita in West Virginia.
6) The department has engaged other healthcare systems within West Virginia regarding learning how to strategically manage contract nursing.
7) The department has issued a Request for Proposal (RFP) to provide consulting services to assist with operational due diligence and provide turnaround solutions for the facilities owned and operated by DHHR.

The supplemental and improvement request are to request funding in order to continue to be able to support the cost until the time that these efforts begin to realize cost savings.

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

If the improvement is not funded, the hospital will not be able to provide inpatient psychiatric services for individuals committed to our care.

Anticipated cost savings to budget if improvement is approved:

There are no projected cost savings however the improvement will allow the hospital to meet their state mandated mission to provide behavioral treatment services for the citizens of West Virginia.

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DEPARTMENT OF HEALTH FACILITIES
 HEALTH FACILITIES
 0512-2927 Mildred Mitchell-Bateman Hospital

Bateman EMR	Priority:4
Narrative Program(s):OFFICE OF HEALTH FACILITI	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0414	Federal	Lottery	Special	Other Fund	Total	General Fund 0414	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3214 - Computer Services External	0					0	200,000					200,000	200,000
Total for 13000 - Current Expenses	0					0	200,000					200,000	200,000
Total for Mildred Mitchell-Bateman Hospital	0					0	200,000					200,000	200,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	200,000											200,000	

Expenditure Summary:
 The State psychiatric facilities currently utilize a version of the Veterans administration VISTA Electronic Medical Record (EMR) originally developed in 1983 and adopted by DHHR in 2006-2007. The EMR, now named Careview, wasn't designed specifically for psychiatric hospitals. There is difficulty in modifying workflows, is time intensive to utilize, is limited in its ability to interface with other healthcare systems and does not efficiently provide billing/revenue cycle services. In addition, multiple regulatory surveys have resulted in citations and deficiencies as a result of the inefficiencies and shortcomings of the platform. This funding will allow for updates to the modules to the current system in an effort to address the issues, while a full analysis is being done on the cost benefit to evaluate existing capabilities and potential of the current system versus the purchase of a completely new system.

Anticipated benefits to the program or the effects if improvement is not funded:
 If the improvement is not funded, the hospital may continue to receive citations and deficiencies from regulatory agencies which may result in fines and possible loss of certification.

Anticipated cost savings to budget if improvement is approved:
 There are no projected cost savings however the improvement will allow the hospital to meet their state mandated mission to provide behavioral treatment services for the citizens of West Virginia.

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DEPARTMENT OF HEALTH FACILITIES

HEALTH FACILITIES

0512-2927 Mildred Mitchell-Bateman Hospital

Bateman Capital Repairs							Priority:5						
Narrative Program(s):OFFICE OF HEALTH FACILITI							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0414	Federal	Lottery	Special	Other Fund	Total	General Fund 0414	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
75500 - Capital Outlay And Maintenance													
ASST - Asset Purchases or Construction													
5201 - Communication Equipment	156,271					156,271	0					0	156,271
5205 - Building Equipment	230,000					230,000	0					0	230,000
BLDG - Buildings													
7401 - Building Improvements	650,000					650,000	0					0	650,000
REAL - Repairs & Alterations													
6103 - Bldng/Hsehd Equip Repair	350,000					350,000	0					0	350,000
6104 - Routine Maint Of Bldgs	340,000					340,000	0					0	340,000
6106 - Routine Maint Of Grounds	842,000					842,000	0					0	842,000
Total for 75500 - Capital Outlay And Maintenance	2,568,271					2,568,271	0					0	2,568,271
Total for Mildred Mitchell-Bateman Hospital	2,568,271					2,568,271	0					0	2,568,271
Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested							
	2,568,271					2,568,271							
Expenditure Summary:													

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DEPARTMENT OF HEALTH FACILITIES

HEALTH FACILITIES

0512-2927 Mildred Mitchell-Bateman Hospital

Bateman Capital Repairs							Priority:5						
Narrative Program(s):OFFICE OF HEALTH FACILITI							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						
	General Fund 0414	Federal	Lottery	Special	Other Fund	Total	General Fund 0414	Federal	Lottery	Special	Other Fund	Total	Total Requested
Number of FTEs:													

The majority of the hospitals are in excess of twenty-five years old and historically have not had sufficient funding to adequately address facility repair or preventative maintenance issues as they arise. Due to the age of these facilities, there is a significant increased need for both minor and major repairs and continued maintenance. Most minor maintenance issues are covered as part of the annual operating budget of the facilities. However, funding for major items such as HVAC system replacements and repairs is not available within current revenues. These are the needs for the Bateman:

- \$156,271 - New Phone System - Phone system is currently working on a "temporary fix" due to POE switches being backordered and no ETA for delivery. Failure to fund could result in total loss of phone system.
- \$230,000 - Reception Connector Between Bldg 2 & 3 - To create an enclosed breezeway between buildings in order to safely transport patients from one building to the other. The current underground tunnel has previously been cited by the Bureau of Public Health (Indoor Air Quality report) due to a leak resulting in mold and mildew in the area. The leak is being controlled but cannot be completely repaired.
- \$100,000 - Replacement of Bldg 4 Fire Alarm - fire alarm is extremely aged. Vendor has indicated that the system is not repairable and needs to be replaced. Unit currently functions but will not be repaired if the system breaks down, which could result in either shutdown of building 4 or significantly more expensive emergency cost for replacement.
- \$200,000 - Replacement of Electrical Poles - Cited by AEP on multiple inspections of the property. All electric poles on the property are showing indication of major rot. Failure to fund could result in AEP no longer servicing the facility, which would result in shut down of the property.
- \$50,000 - Remove Transformers from behind Bldg 5 - Cited by AEP due to fire on electric pole. Failure to fund could result in AEP no longer servicing the facility, which would result in shut down of the property.
- \$150,000 - Repair Basement Leak between Buildings - Cited by Bureau of Public Health Indoor Air Quality report. Leak is resulting in mold and mildew in the area. Failure to fund could result in additional steps taken by BPH.
- \$30,000 - Exterior Lighting - Identified by Workers Compensation and Disability Rights Advocates as needed to provide improved safety lighting for employees, patients, and visitors. Failure to fund could result in additional steps being taken by regulators to force completion.
- \$160,000 - Dietary Flooring - Cited by Cabell County health department for cracked and missing tiles. Failure to fund could result in shutdown of the hospital kitchen.
- \$68,000 - Parking Lots Sealed - parking lot is cracked or has pot holes in many locations and is in significant need of replacement. Failure to repair/replace will result in continual deterioration which could lead to more costly repairs.
- \$172,500 - Extend Fresh Air Area - Cited by state and federal surveyors as not being significant enough space. Continual non-compliance could result in fines from CMS and loss of Medicare/Medicaid certification.
- \$207,000 - Replace Perimeter Fencing - Current perimeter fencing is in disrepair and does not provide significant enough patient safety. Failure to fund could result in patient incidents and citations from regulators.
- \$200,000 - Repair Sidewalk Front/Rear of Bldg 5 - Concrete has deteriorated beyond repair. Hospital is currently using cold patch blacktop to repair sidewalks to provide a safe walking path. Failure to fund will result in continual deterioration of sidewalks.
- \$34,500 - Remove Trees from 40-foot Right-of-Way of Electric Lines - Cited by AEP on multiple inspections of the property. Failure to fund could result in AEP no longer servicing the facility, which would result in shut down of the property.
- \$160,000 - Secure Front Gate/Control Access - Front gate/control access will improve patient safety and ensure only authorized individuals accessing the property.
- \$650,000 - Replace Roof on Bldg 1 - has multiple areas that leak and could result in additional structural damage if not funded.

Anticipated benefits to the program or the effects if improvement is not funded:
If these projects are not done, the hospital faces citations by regulatory agencies in addition to fines and possible loss of certification.

Anticipated cost savings to budget if improvement is approved:
There are no cost savings.

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DEPARTMENT OF HEALTH FACILITIES

HEALTH FACILITIES

0512-3690 SHARPE HOSPITAL TLF

Sharpe TLF Capital Repairs **Priority:8**

Narrative Program(s):OFFICE OF HEALTH FACILITI **Capital Project:0 DEFAULT**

	One-Time Request						On-Going Request						Total Requested
	General Fund 0415	Federal	Lottery	Special	Other Fund	Total	General Fund 0415	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
75500 - Capital Outlay And Maintenance													
REAL - Repairs & Alterations													
6103 - Bldng/Hsehd Equip Repair	130,000					130,000	0					0	130,000
Total for 75500 - Capital Outlay And Maintenance	130,000					130,000	0					0	130,000
Total for SHARPE HOSPITAL TLF	130,000					130,000	0					0	130,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special		Other		Total Requested
	130,000												130,000

Expenditure Summary:

The majority of the hospitals are in excess of twenty-five years old and historically have not had sufficient funding to adequately address facility repair or preventative maintenance issues as they arise. Due to the age of these facilities, there is a significant increased need for both minor and major repairs and continued maintenance. Most minor maintenance issues are covered as part of the annual operating budget of the facilities. However, funding for major items such as HVAC system replacements and repairs is not available within current revenues. These are the needs for the Sharpe TLF:

\$50,000 - HVAC Replacement - the unit is aged and needs to be replaced to avoid significant delays in repair due to lengthy lead times in getting repair parts.

\$80,000 - Air Handler Replacement - air handler is aged and needs to be replaced to avoid significant delays in repair due to lead times.

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

If these projects are not done, the hospital faces citations by regulatory agencies in addition to fines and possible loss of certification.

Anticipated cost savings to budget if improvement is approved:

There are no cost savings.

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Miscellaneous

HOSPITAL FINANCE AUTHORITY

0509-0509 HOSPITAL FINANCE AUTHORITY

Hospital Finance FY24 - AR5	Priority:1
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Narrative Program(s):HOSPITAL FINANCE AUTHORI	Capital Project:0 DEFAULT
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	One-Time Request						On-Going Request						Total Requested		
	General	Federal	Lottery	Special Fund 5475	Other Fund	Total	General	Federal	Lottery	Special Fund 5475	Other Fund	Total			
Number of FTEs:															
00100 - Personal Services And Employee Benefits															
EMPB - Employee Benefits															
2202 - Social Security Matching				800		800				0		0	800		
PRSV - Personal Services															
1201 - Pers Serv Temp Pos(W/O Pr Deduct)				9,200		9,200				0		0	9,200		
Total for 00100 - Personal Services And Employee Benefits				10,000		10,000				0		0	10,000		
Total for HOSPITAL FINANCE AUTHORITY				10,000		10,000				0		0	10,000		
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested	
									10,000					10,000	

Expenditure Summary:
At this time, the Board is unsure how long it may take to hire a Director; therefore, the Board is requesting a supplemental appropriation in "00100" to pay for temp services until a Director is hired. It is anticipated that this will be before the end of fiscal year 2024.

Anticipated benefits to the program or the effects if improvement is not funded:
The supplemental will allow the Board to continue utilizing the services of a temporary employee until a Director can be found and hired. If it is not approved then the current appropriation amount in "00100" may not be sufficient to allow for the payment of temporary services until a Director may be hired.

Anticipated cost savings to budget if improvement is approved:
No anticipated cost savings at this time.

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Miscellaneous

BOARD OF COUNSELING

0904-0904 COUNSELING BOARD OF EXAMINERS IN

Narrative Program(s):DEFAU							Priority:1						
One-Time Request							On-Going Request						
General	Federal	Lottery	Special	Other Fund 8510	Total	General	Federal	Lottery	Special	Other Fund 8510	Total	Total Requested	
Number of FTEs:													
09900 - Unclassified													
CUEX - Current Expenses													
3207 - Professional Services				0	0					45,000	45,000	45,000	
3211 - Travel Employee				0	0					8,500	8,500	8,500	
3213 - Computer Services Internal				0	0					10,000	10,000	10,000	
3214 - Computer Services External				0	0					2,500	2,500	2,500	
3241 - Miscellaneous				0	0					2,000	2,000	2,000	
3242 - Training & Dev - In State				0	0					2,100	2,100	2,100	
3243 - Training & Dev - Out Of State				0	0					2,000	2,000	2,000	
3246 - Supplies-Computer				0	0					6,000	6,000	6,000	
3247 - Software Licenses				0	0					10,000	10,000	10,000	
Total for 09900 - Unclassified				0	0					88,100	88,100	88,100	
Total for COUNSELING BOARD OF EXAMINERS IN				0	0					88,100	88,100	88,100	
Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested							
						88,100							
Expenditure Summary:													
Currently, the Board has overages on several line items.													
Anticipated benefits to the program or the effects if improvement is not funded:													
The Board is currently is operating in the negative on several line items. The Board staff is also using outdated computers that WVOT has stated does not perform and is hindering day to day operations.													
Anticipated cost savings to budget if improvement is approved:													
There are no savings because a review of the lines items showed several overages.													

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Miscellaneous

PUBLIC SERVICE COMMISSION

0926-0926 Default

Public Service Commission of WV							Priority:1							
Narrative Program(s):REGULATO							Capital Project:0 DEFAULT							
	One-Time Request						On-Going Request						Total Requested	
	General	Federal	Lottery	Special Fund 8623	Other Fund	Total	General	Federal	Lottery	Special Fund 8623	Other Fund	Total		
Number of FTEs:														
00100 - Personal Services And Employee Benefits														
EMPB - Employee Benefits														
2202 - Social Security Matching				0		0				22,953		22,953	22,953	
2207 - Pension And Retirement				0		0				27,004		27,004	27,004	
PRSV - Personal Services														
1200 - Pers Serv Perm Pos(W/ Pr Deduc)				0		0				300,043		300,043	300,043	
Total for 00100 - Personal Services And Employee Benefits				0		0				350,000		350,000	350,000	
52000 - Debt Payment/Capital Outlay														
CUEX - Current Expenses														
3290 - Debt Serv (Leases-Prin)				0		0				(350,000)		(350,000)	(350,000)	
Total for 52000 - Debt Payment/Capital Outlay				0		0				(350,000)		(350,000)	(350,000)	
Total for Default				0		0				0		0	0	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
	0													

Expenditure Summary:

The PSC has received the Governor's Office approval to more fully implement not only its pay ranges but its own pay plan to address escalating recruitment and retention challenges, growing number of vacancies, and costs associated with use of outside consultants due to loss of staff and expertise. This request will move the PSC's appropriation for Debt Service payments (52000) to Personal Services (00100) to support the new pay plan. The PSC no longer needs the 52000 appropriation because the Bond was paid off in FY 2023.

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

In addition to significant cost savings, the benefit to the program is the ability to retain institutional knowledge and history and greater efficiency with qualified staff accountants who can manage several cases at one time.

Anticipated cost savings to budget if improvement is approved:

The PSC's cost savings will be to its Current Expense budget (13000). As discussed above, the PSC has found it necessary to hire expert witnesses to process rate cases. Using consultants is not an optimal way to manage caseloads as an ongoing strategy, in part due to increasing consultant fees and increasing caseloads. The recruitment and retention of qualified staff will reduce consultant fees.

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Miscellaneous

PUBLIC SERVICE COMMISSION

0926-0926 Default

Public Service Commission of WV							Priority:1							
Narrative Program(s):REGULATO							Capital Project:0 DEFAULT							
	One-Time Request						On-Going Request						Total Requested	
	General	Federal	Lottery	Special Fund 8623	Other Fund	Total	General	Federal	Lottery	Special Fund 8623	Other Fund	Total		
Number of FTEs:														
00100 - Personal Services And Employee Benefits														
EMPB - Employee Benefits														
2202 - Social Security Matching				0		0				47,889		47,889	47,889	
2207 - Pension And Retirement				0		0				56,340		56,340	56,340	
PRSV - Personal Services														
1200 - Pers Serv Perm Pos(W/ Pr Deduc)				0		0				626,000		626,000	626,000	
Total for 00100 - Personal Services And Employee Benefits				0		0				730,229		730,229	730,229	
Total for Default				0		0				730,229		730,229	730,229	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
									730,229					730,229

Expenditure Summary:

The PSC has received the Governor's Office approval to more fully implement not only its pay ranges but its own pay plan to address escalating recruitment and retention challenges, growing number of vacancies, and costs associated with use of outside consultants due to loss of staff and expertise. This request will accommodate the PSC's development and implementation of its pay plan, including anticipated salary adjustments to address pay inequities, additional retention incentives and sufficient hiring levels to attract and retain the necessary expertise.

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

In addition to significant cost savings, the benefit to the program is the ability to retain institutional knowledge and history and greater efficiency with qualified staff accountants who can manage several cases at one time. This benefit also extends to other professional, technical and personnel supporting the unique mission of the agency.

Anticipated cost savings to budget if improvement is approved:

As discussed above, the PSC has found it necessary to hire expert witnesses to process rate cases. Using consultants is not an optimal way to manage caseloads as an ongoing strategy, in part due to increasing consultant fees and increasing caseloads. The recruitment and retention of qualified staff will reduce consultant fees. Severe turnover in additional critical staffing areas have added to the toll on the agency in recent years. The corrective measures described above are pursued in effort to restore adequate staffing levels and expertise required to meet the agency's mission. This investment in staff will actually result in greater cost savings by reducing consultant fees.

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PUBLIC SERVICE COMMISSION

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Public Service Commission of WV							Priority:1						
Narrative Program(s):GAS PIPELINE SAFE							Capital Project:0 DEFAULT						
	One-Time Request					Total	On-Going Request					Total Requested	
	General	Federal Fund 8744	Lottery	Special Fund 8624	Other Fund		General	Federal Fund 8744	Lottery	Special Fund 8624	Other Fund		Total
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2202 - Social Security Matching		0		0		0		3,213		6,120		9,333	9,333
2207 - Pension And Retirement		0		0		0		3,780		7,200		10,980	10,980
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)		0		0		0		42,000		80,000		122,000	122,000
Total for 00100 - Personal Services And Employee Benefits		0		0		0		48,993		93,320		142,313	142,313
Total for Default		0		0		0		48,993		93,320		142,313	142,313
Total Requested (One-Time+On-Going) by Fund Class		General		Federal		Lottery		Special		Other		Total Requested	
				48,993				93,320				142,313	

Expenditure Summary:

The PSC has received the Governor's Office approval to more fully implement not only its pay ranges but its own pay plan to address escalating recruitment and retention challenges, growing number of vacancies, and costs associated with use of outside consultants due to loss of staff and expertise. This request will accommodate the PSC's development and implementation of its pay plan, including anticipated salary adjustments to address pay inequities, additional retention incentives and sufficient hiring levels to attract and retain the necessary expertise.

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

In addition to significant cost savings, the benefit to the program is the ability to retain institutional knowledge and history and greater efficiency with qualified staff accountants who can manage several cases at one time. This benefit also extends to other professional, technical and personnel supporting the unique mission of the agency.

Anticipated cost savings to budget if improvement is approved:

As discussed above, the PSC has found it necessary to hire expert witnesses to process rate cases. Using consultants is not an optimal way to manage caseloads as an ongoing strategy, in part due to increasing consultant fees and increasing caseloads. The recruitment and retention of qualified staff will reduce consultant fees. Severe turnover in additional critical staffing areas have added to the toll on the agency in recent years. The corrective measures described above are pursued in effort to restore adequate staffing levels and expertise required to meet the agency's mission. This investment in staff will actually result in greater cost savings by reducing consultant fees.

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PUBLIC SERVICE COMMISSION

0926-0926 Default

Public Service Commission of WV							Priority:1						
Narrative Program(s):WEIGHT ENFORCEME							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 8623	Other Fund	Total	General	Federal	Lottery	Special Fund 8623	Other Fund	Total	
Number of FTEs:													
34500 - Psc Weight Enforcement													
EMPB - Employee Benefits													
2202 - Social Security Matching				0		0				11,475		11,475	11,475
2207 - Pension And Retirement				0		0				13,500		13,500	13,500
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)				0		0				150,000		150,000	150,000
Total for 34500 - Psc Weight Enforcement				0		0				174,975		174,975	174,975
Total for Default				0		0				174,975		174,975	174,975
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special		Other		Total Requested
									174,975				174,975

Expenditure Summary:

The PSC has received the Governor's Office approval to more fully implement not only its pay ranges but its own pay plan to address escalating recruitment and retention challenges, growing number of vacancies, and costs associated with use of outside consultants due to loss of staff and expertise. This request will accommodate the PSC's development and implementation of its pay plan, including anticipated salary adjustments to address pay inequities, additional retention incentives and sufficient hiring levels to attract and retain the necessary expertise.

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

In addition to significant cost savings, the benefit to the program is the ability to retain institutional knowledge and history and greater efficiency with qualified staff accountants who can manage several cases at one time. This benefit also extends to other professional, technical and personnel supporting the unique mission of the agency.

Anticipated cost savings to budget if improvement is approved:

As discussed above, the PSC has found it necessary to hire expert witnesses to process rate cases. Using consultants is not an optimal way to manage caseloads as an ongoing strategy, in part due to increasing consultant fees and increasing caseloads. The recruitment and retention of qualified staff will reduce consultant fees. Severe turnover in additional critical staffing areas have added to the toll on the agency in recent years. The corrective measures described above are pursued in effort to restore adequate staffing levels and expertise required to meet the agency's mission. This investment in staff will actually result in greater cost savings by reducing consultant fees.

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Miscellaneous

PUBLIC SERVICE COMMISSION

0926-0926 Default

Public Service Commission of WV							Priority:1						
Narrative Program(s):MOTOR CARRIER ADMINISTRATI							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						
	General	Federal	Lottery	Special Fund 8625	Other Fund	Total	General	Federal	Lottery	Special Fund 8625	Other Fund	Total	Total Requested
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2202 - Social Security Matching				0		0				546		546	546
2207 - Pension And Retirement				0		0				643		643	643
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)				0		0				7,140		7,140	7,140
Total for 00100 - Personal Services And Employee Benefits				0		0				8,329		8,329	8,329
Total for Default				0		0				8,329		8,329	8,329
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
							8,329				8,329		

Expenditure Summary:

The PSC has received the Governor's Office approval to more fully implement not only its pay ranges but its own pay plan to address escalating recruitment and retention challenges, growing number of vacancies, and costs associated with use of outside consultants due to loss of staff and expertise. This request will accommodate the PSC's development and implementation of its pay plan, including anticipated salary adjustments to address pay inequities, additional retention incentives and sufficient hiring levels to attract and retain the necessary expertise.

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

In addition to significant cost savings, the benefit to the program is the ability to retain institutional knowledge and history and greater efficiency with qualified staff accountants who can manage several cases at one time. This benefit also extends to other professional, technical and personnel supporting the unique mission of the agency.

Anticipated cost savings to budget if improvement is approved:

As discussed above, the PSC has found it necessary to hire expert witnesses to process rate cases. Using consultants is not an optimal way to manage caseloads as an ongoing strategy, in part due to increasing consultant fees and increasing caseloads. The recruitment and retention of qualified staff will reduce consultant fees. Severe turnover in additional critical staffing areas have added to the toll on the agency in recent years. The corrective measures described above are pursued in effort to restore adequate staffing levels and expertise required to meet the agency's mission. This investment in staff will actually result in greater cost savings by reducing consultant fees.

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Miscellaneous

PUBLIC SERVICE COMMISSION

0926-0926 Default

Public Service Commission of WV							Priority:1							
Narrative Program(s):SAFETY AND LAW ENFORCEME							Capital Project:0 DEFAULT							
	One-Time Request						On-Going Request						Total Requested	
	General	Federal Fund 8743	Lottery	Special Fund 8625	Other Fund	Total	General	Federal Fund 8743	Lottery	Special Fund 8625	Other Fund	Total		
Number of FTEs:														
00100 - Personal Services And Employee Benefits														
EMPB - Employee Benefits														
2202 - Social Security Matching		0		0		0		4,590		2,667		7,257	7,257	
2207 - Pension And Retirement		0		0		0		5,400		3,137		8,537	8,537	
PRSV - Personal Services														
1200 - Pers Serv Perm Pos(W/ Pr Deduc)		0		0		0		60,000		34,860		94,860	94,860	
Total for 00100 - Personal Services And Employee Benefits		0		0		0		69,990		40,664		110,654	110,654	
Total for Default		0		0		0		69,990		40,664		110,654	110,654	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
			69,990						40,664					110,654

Expenditure Summary:

The PSC has received the Governor's Office approval to more fully implement not only its pay ranges but its own pay plan to address escalating recruitment and retention challenges, growing number of vacancies, and costs associated with use of outside consultants due to loss of staff and expertise. This request will accommodate the PSC's development and implementation of its pay plan, including anticipated salary adjustments to address pay inequities, additional retention incentives and sufficient hiring levels to attract and retain the necessary expertise.

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

In addition to significant cost savings, the benefit to the program is the ability to retain institutional knowledge and history and greater efficiency with qualified staff accountants who can manage several cases at one time. This benefit also extends to other professional, technical and personnel supporting the unique mission of the agency.

Anticipated cost savings to budget if improvement is approved:

As discussed above, the PSC has found it necessary to hire expert witnesses to process rate cases. Using consultants is not an optimal way to manage caseloads as an ongoing strategy, in part due to increasing consultant fees and increasing caseloads. The recruitment and retention of qualified staff will reduce consultant fees. Severe turnover in additional critical staffing areas have added to the toll on the agency in recent years. The corrective measures described above are pursued in effort to restore adequate staffing levels and expertise required to meet the agency's mission. This investment in staff will actually result in greater cost savings by reducing consultant fees.

Report ID: WV-AB-AR4 - WV-AB-AR5

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State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request



Department Of Revenue
 OFFICE OF TAX APPEALS
 0709-0709 OFFICE OF TAX APPEALS

OFFICE OF TAX APPEALS	Priority:1
Narrative Program(s):DEFAU	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0593	Federal	Lottery	Special	Other Fund	Total	General Fund 0593	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3216 - Vehicle Rental	615					615	0					0	615
3248 - Computer Equipment	1,500					1,500	0					0	1,500
3252 - Misc Equipment Purchases	133,837					133,837	0					0	133,837
Total for 13000 - Current Expenses	135,952					135,952	0					0	135,952
Total for OFFICE OF TAX APPEALS	135,952					135,952	0					0	135,952
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	135,952												135,952

Expenditure Summary:
 The Office of Tax Appeals is slated to move to the Capitol Complex, Building 4 on the 7th floor in the summer of 2024. This request is for new furniture, as the Agency is currently using furniture that is twenty (20) years old. In addition, this request includes the cost to move IT Equipment, as well as the box truck rental to move filing cabinets and office documents to the new office.

Anticipated benefits to the program or the effects if improvement is not funded:
 If the supplemental request is not funded, the Office of Tax Appeals will have to move the older furniture and incur that moving cost. In addition, it would be more expensive to replace the furniture in the future.

Anticipated cost savings to budget if improvement is approved:
 The current furniture will not have to be moved as it will go to Surplus; therefore, saving moving costs.

Report ID: WV-AB-AR4 - WV-AB-AR5

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State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request



Department Of Tourism
 WEST VIRGINIA TOURISM OFFICE
 0304-0304 Default

Narrative Program(s):DEFAU							Priority:1							
							Capital Project:0 DEFAULT							
	One-Time Request						On-Going Request						Total Requested	
	General	Federal	Lottery	Special	Other Fund 3072	Total	General	Federal	Lottery	Special	Other Fund 3072	Total		
Number of FTEs:														
09900 - Unclassified														
CUEX - Current Expenses														
3224 - Advertising & Promotional					0	0						15,000,000	15,000,000	15,000,000
Total for 09900 - Unclassified					0	0						15,000,000	15,000,000	15,000,000
Total for Default					0	0						15,000,000	15,000,000	15,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested	
											15,000,000		15,000,000	
Expenditure Summary:														
Request to increase spending limit to account for increased media cost.														
Anticipated benefits to the program or the effects if improvement is not funded:														
To continue growth in the state's tourism industry, it's imperative that West Virginia maintains level funding to continue our high-caliber, wide-reaching advertising and promotional strategy.														
Anticipated cost savings to budget if improvement is approved:														
West Virginia is well poised for continued growth and development in the tourism industry heading into FY2025 and beyond. These funds have a proven benefit and any cut would be detrimental to the industry as a whole.														

Report ID: WV-AB-AR4 - WV-AB-AR5

Run Date: 10/11/2023

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State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request



Department Of Transportation
 DIVISION OF HIGHWAYS
 0803-0803 HIGHWAYS DIVISION OF

FY24 SUPPLEMENTAL - APPALACHIAN PROGRAMS	Priority:1
Narrative Program(s):DEFAU	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested	
	General	Federal	Lottery	Special Fund 9017	Other Fund	Total	General	Federal	Lottery	Special Fund 9017	Other Fund	Total		
Number of FTEs:														
28000 - Appalachian Programs														
OTAS - Other Assets														
8200 - Cntrctr Pmt Cap Asst Pr				50,000,000		50,000,000				0		0	50,000,000	
Total for 28000 - Appalachian Programs				50,000,000		50,000,000				0		0	50,000,000	
Total for HIGHWAYS DIVISION OF				50,000,000		50,000,000				0		0	50,000,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
									50,000,000					50,000,000

Expenditure Summary:
 The Federal Appalachian Programs (9017-28000) requires an additional \$50 million of spending authority for FY24 to ensure that the Division of Highways can make timely payments to vendors and employees as well as capture the maximum amount of federal funding available.

Approximately \$32 million of invoices for work completed in FY23 rolled over to FY24. The spending authority utilized to make these payments needs to be replaced so that all planned FY24 expenditures can be made.

In addition, the State Auditor's Office implemented new requirements on payments for consultant services provided to the Division of Highways. These new requirements result in unplanned encumbrances that reduce the unobligated amount available to conduct normal business. Additional spending authority in this appropriation will allow the Division of Highways to make payments to consultants and all vendors in a timely and efficient manner.

Anticipated benefits to the program or the effects if improvement is not funded:
 The additional spending authority will allow the Division of Highways to continue large federal projects and capture additional reimbursement from the federal government.

If the additional spending authority is not approved, the Division of Highways will be at risk of failing to pay vendors on time and possibly delay federally funded infrastructure projects.

Anticipated cost savings to budget if improvement is approved:
 This is a federal appropriation with ability to be reimbursed approximately 90% of the additional \$50 million of spending authority. This results in an estimated \$45 million of federal dollars being captured and deposited in the Sate Road Fund.

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State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request



Department Of Transportation
 DIVISION OF HIGHWAYS
 0803-0803 HIGHWAYS DIVISION OF

FY24 SUPPLEMENTAL - INTERSTATE CONSTRUCTION	Priority:2
Narrative Program(s):DEFAU	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 9017	Other Fund	Total	General	Federal	Lottery	Special Fund 9017	Other Fund	Total	
Number of FTEs:													
27800 - Interstate Construction													
OTAS - Other Assets													
8200 - Cntrctr Pmt Cap Asst Pr				50,000,000		50,000,000			0			0	50,000,000
Total for 27800 - Interstate Construction				50,000,000		50,000,000			0			0	50,000,000
Total for HIGHWAYS DIVISION OF				50,000,000		50,000,000			0			0	50,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
							50,000,000				50,000,000		

Expenditure Summary:
 The Federal Appropriation Interstate Construction (9017-27800) requires an additional \$50 million of spending authority for FY24 to ensure that the Division of Highways can make timely payments to vendors and employees as well as capture the maximum amount of federal funding available.

Approximately \$20 million of invoices for work completed in FY23 rolled over to FY24. The spending authority utilized to make these payments needs to be replaced so that all planned FY24 expenditures can be made.

In addition, the State Auditor's Office implemented new requirements on payments for consultant services provided to the Division of Highways. These new requirements result in unplanned encumbrances that reduce the unobligated amount available to conduct normal business. Additional spending authority in this appropriation will allow the Division of Highways to make payments to consultants and all vendors in a timely and efficient manner.

Anticipated benefits to the program or the effects if improvement is not funded:
 The additional spending authority will allow the Division of Highways to continue large federal projects and capture additional reimbursement from the federal government.

If the additional spending authority is not approved, the Division of Highways will be at risk of failing to pay vendors on time and possibly delay federally funded infrastructure projects.

Anticipated cost savings to budget if improvement is approved:
 This is a federal appropriation with ability to be reimbursed approximately 90% of the additional \$50 million of spending authority. This results in an estimated \$45 million of federal dollars being captured and deposited in the Sate Road Fund.

Report ID: WV-AB-AR4 - WV-AB-AR5

Run Date: 10/11/2023

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State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request



Department Of Transportation
 DIVISION OF HIGHWAYS
 0803-0803 HIGHWAYS DIVISION OF

FY24 SUPPLEMENTAL - OTHER FEDERAL AID	Priority:3
Narrative Program(s):DEFAU	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested		
	General	Federal	Lottery	Special Fund 9017	Other Fund	Total	General	Federal	Lottery	Special Fund 9017	Other Fund	Total			
Number of FTEs:															
27900 - Other Federal Aid Programs															
OTAS - Other Assets															
8200 - Cntrctr Pmt Cap Asst Pr				50,000,000		50,000,000				0		0	50,000,000		
Total for 27900 - Other Federal Aid Programs				50,000,000		50,000,000				0		0	50,000,000		
Total for HIGHWAYS DIVISION OF				50,000,000		50,000,000				0		0	50,000,000		
Total Requested (One-Time+On-Going) by Fund Class	General			Federal			Lottery			Special			Other		Total Requested
										50,000,000					50,000,000

Expenditure Summary:
 The Federal Appropriation for Other Federal Aid (9017-27900) requires an additional \$50 million of spending authority for FY24 to ensure that the Division of Highways can make timely payments to vendors and employees as well as capture the maximum amount of federal funding available.

Approximately \$42 million of invoices for work completed in FY23 rolled over to FY24. The spending authority utilized to make these payments needs to be replaced so that all planned FY24 expenditures can be made.

In addition, the State Auditor's Office implemented new requirements on payments for consultant services provided to the Division of Highways. These new requirements result in unplanned encumbrances that reduce the unobligated amount available to conduct normal business. Additional spending authority in this appropriation will allow the Division of Highways to make payments to consultants and all vendors in a timely and efficient manner.

Anticipated benefits to the program or the effects if improvement is not funded:
 The additional spending authority will allow the Division of Highways to continue large federal projects and capture additional reimbursement from the federal government.

If the additional spending authority is not approved, the Division of Highways will be at risk of failing to pay vendors on time and possibly delay federally funded infrastructure projects.

Anticipated cost savings to budget if improvement is approved:
 This is a federal appropriation with ability to be reimbursed approximately 90% of the additional \$50 million of spending authority. This results in an estimated \$45 million of federal dollars being captured and deposited in the Sate Road Fund.

Report ID: WV-AB-AR4 - WV-AB-AR5

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State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request



Department Of Veteran's Assistance

VETERANS AFFAIRS

0613-0613 Default

Vet Nursing Facility-CY Supplemental Contract Nursing Priority:1

Narrative Program(s):DEFAU Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0456	Federal	Lottery	Special	Other Fund	Total	General Fund 0456	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
28600 - Veterans Nursing Home													
CUEX - Current Expenses													
3206 - Contractual Services	3,000,000					3,000,000	0					0	3,000,000
Total for 28600 - Veterans Nursing Home	3,000,000					3,000,000	0					0	3,000,000
Total for Default	3,000,000					3,000,000	0					0	3,000,000
Total Requested (One-Time+On-Going) by Fund Class		General	Federal	Lottery	Special	Other							Total Requested
		3,000,000											3,000,000

Expenditure Summary:

The Department is requesting an on-going increase in the General Revenue budget for the Veterans Nursing Facility in Clarksburg in order to cover the increase in contract nursing expenses. Even prior to the COVID-19 pandemic, hospitals and nursing facilities faced nursing shortages. The situation placed an unprecedented burden on our Veterans Nursing Facility. There has been a nationwide nursing shortage during one of the worst public health crises in recent history. Our facility has felt these effects. Though we have rounded the corner in the battle against COVID-19, the challenges our nursing facility faces are predicted to last much longer as the demand for health care workers continues to grow post-pandemic. Though contract nurses have always been a short-term solution for staffing needs, the need for contract staff has now become the norm. Nursing facilities struggle to fill vacant and difficult-to-fill positions. Industry trends across the country are consistent north, south, east and west. Nurses are going for short-term employment and are willing to travel for work. The West Virginia Department of Veterans Assistance has offered both pay increases and bonus incentives for 24-month employment contracts, but the responses have been lukewarm at best. Roughly 70 percent of the WV/NF's nursing staff is employed via contract agencies. More troubling, the cost of contract nurses has become exorbitant and is not sustainable with the existing level of funding. Our pay to contract agencies represents an increase of more than 70 percent over what we were paying prior to the pandemic. From FY2021 to FY2023, contractual medical services increased by \$2.6M - an 87.54% increase.

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

Our veteran residents comprise a vulnerable population that requires significant nursing care. Federal VA regulations stipulate that our facility is to provide a minimum of 2.50 hours of direct patient care, per patient, per day. This is the absolute minimum. Additionally, the acuity level within the facility also plays a determining factor in the amount of medically related support needs an individual resident requires. Some residents' conditions result in a decreased ability to perform activities of daily living, including their ability to be mobile. Some residents may require assistance to move around in bed or to transfer from bed to wheelchair or bed to stretcher. Others may need assistance to ambulate. These are examples of high-level care that require two qualified nursing staff members in order to participate in activities of daily living. It is critical to have the right level of staffing in order to maintain compliance and provide consistent, quality medical care to our veteran residents. For instance, our facility has residents that are required to have a two-person assist when lifting and transporting the resident to therapy, the dining room, and all other activities. Our facility is also home to residents who are "total care" meaning they require full-time attention.

The pay gap between the facility's nursing staff and the contract nurses is enormous and negatively impacts hospital employee morale. Our Department has worked to address the shortage and retention of nurses by working with West Virginia Division of Personnel for retention increases, as well as raising the minimum hiring rate. Additionally, through funding made available through HEPC, we have been able to offer financial incentives to our health care workers with a one-time bonus, as well as recruitment bonuses for new hires. Even after these efforts, our facility currently has more than 30 vacant health care worker positions (LPN's, RN's and CNA's). To maintain quality of life care that our veteran residents rightfully deserve, our facility must rely on contract nurses to provide care.

Anticipated cost savings to budget if improvement is approved:

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State of West Virginia
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Current Year Supplemental Request



Department Of Veteran's Assistance

VETERANS AFFAIRS

0613-0613 Default

Vet Nursing Facility-CY Supplemental Contract Nursing Priority:1

Narrative Program(s):DEFAU Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0456	Federal	Lottery	Special	Other Fund	Total	General Fund 0456	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													

Our primary focus remains our residents and providing the best care to our Veterans. Sustaining adequate nurse-to-patient ratios is paramount in maintaining patient safety and the delivery of quality care. In order to admit new residents, the nursing facility must have adequate staffing ratios. Decreasing resident volume lowers revenues - both in terms of the monthly resident maintenance fee and the Federal per diem reimbursement. Without admitting new residents, revenues will remain stagnant while contract nursing costs continue to increase.

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State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request



Department Of Veteran's Assistance

VETERANS AFFAIRS

0613-0613 Default

Veterans Assistance-Beckley CY Supplemental Construction Mgr Priority:2

Narrative Program(s):DEFAU Capital Project:806130001 NEW BECKLEY FACILITIES

	One-Time Request						On-Going Request						Total Requested								
	General	Federal	Lottery	Special Fund 6703	Other Fund	Total	General	Federal	Lottery	Special Fund 6703	Other Fund	Total									
Number of FTEs:				1.00		1.00				0		0	1.00								
00100 - Personal Services And Employee Benefits																					
EMPB - Employee Benefits																					
2200 - Peia Fees				50		50				0		0	50								
2201 - Personnel Fees				200		200				0		0	200								
2202 - Social Security Matching				6,885		6,885				0		0	6,885								
2205 - Workers Compensation				1,250		1,250				0		0	1,250								
2206 - Unemployment Compensation				750		750				0		0	750								
PRSV - Personal Services																					
1201 - Pers Serv Temp Pos(W/O Pr Deduct)				90,000		90,000				0		0	90,000								
Total for 00100 - Personal Services And Employee Benefits				99,135		99,135				0		0	99,135								
Total for Default				99,135		99,135				0		0	99,135								
Total Requested (One-Time+On-Going) by Fund Class				General				Federal				Lottery			Special			Other			Total Requested
															99,135						99,135

Expenditure Summary:

The Department is requesting a current year spending authority increase and one temporary FTE within Fund 6703. This position will be for a construction manager to oversee the construction of the Beckley Veterans Nursing Facility.

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

An on-site construction manager will observe the quality and progress of the construction project as well as provide the Department with progress reports. Through broad knowledge of the construction process, the construction manager will be able to provide valuable guidance and insight on cost-savings and enable the Department to make educated decisions regarding how the facility is constructed.

Anticipated cost savings to budget if improvement is approved:

Hiring an on-site construction manager is a critical, as well as a cost-effective, way to monitor the progress of the facility's construction. This position will conduct regular inspections and check that building plans are being followed correctly and conforming to legal and safety standards, which will help to avoid costly delays.