



The Senate Committee on Finance

Budget Bulletin

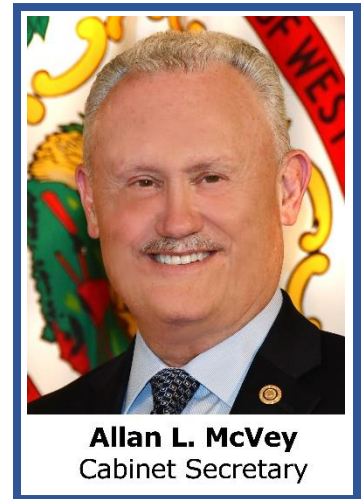
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DEPARTMENT OF ADMINISTRATION

The West Virginia Department of Administration (WVDOA) oversees 15 state agencies and divisions, each with a different function for the state. These functions include purchasing, personnel management, technology, retirement, real estate, and overall risk management for government agencies. The Department is funded entirely by General Revenue funds and had a FY2020 budget totaling \$108,046,116. The WVDOA also administers the Public Employees Insurance Agency (PEIA) program, which is paid for through a combination of general revenue funds and employee contributions.



DEPT. OF ADMINISTRATION FUNDING FY2020	
General Revenue.....	\$108,046,116
Special Revenue.....	<u>\$179,503,144</u>
Total:	\$287,549,260

PEIA RESERVE FUND

During the 2019 legislative session, the Legislature passed House Bill 2665, which created a special PEIA Reserve Fund and put \$105 million in surplus money into the account in order to cover the total costs identified by a recent PEIA assesment.

DIVISIONS

The following are major divisions of the WVDOA, along with the funds appropriated to each in Fiscal Year 2020. The symbol (G) after an appropriation indicates General Revenue funding, meaning the money comes from state tax collection. The symbol (S) indicates Special Revenue funding. This money comes from a dedicated revenue source, such as fees collected by the agency. The symbol (NA) indicates a non-appropriated fund, meaning it exists in an account outside of the state budget process.

Office of the Secretary

FY2020 Appropriation: \$15,740,252 (G)

The central office for the WVDOA. This office carries out the Department's mission to operate a cost-efficient, customer-oriented service department whose actions are transparent to taxpayers resulting in innovative solutions and quality results for a government that effectively serves West Virginia.

Aviation/Travel Management Division

FY2020 Appropriation: \$1,260,842 (G) + \$1,327,237 (S)

The Aviation Division provides safe, secure, on-demand aviation support to the governor and state government agencies. The Division has a dedicated hangar at Yeager Airport and a fleet of 7 aircraft. Staff includes 7 pilots, 2 aircraft mechanics and 2 office personnel.

Consolidated Public Retirement Board

Employee and Agency Contributions (NA)

CPRB serves West Virginia state employees by administering nine governmental pension plans. Most employees fall under the Public Employee Retirement System (PERS). Other plans cover teachers, state police, judges and firefighters. The plans are funded by contributions from both employees and agencies.

Finance Division

FY2020 Appropriation: \$753,000 (G)

The Finance Division provides financial management, accounting and payroll services to the WVDOA as well as several State Boards and Commissions. The Division also issues the state's Comprehensive Annual Financial Report.

WV Board of Risk Insurance Management

Agency Contributions (NA)

BRIM provides the entire state government with insurance protection against loss, damage or liability to state property, activities and responsibilities. The Board provides an assessment of each agency's risk profile to figure out how much they must contribute. Board members are appointed by the Governor.

Fleet Management Division

FY2020 Appropriation: \$9,705,759 (S)

This Division provides safe, efficient and reliable fleet service in the most cost-effective manner possible. Funding comes from a monthly administrative fee charged to the agencies using the vehicles and put into a special revenue account. The Division must keep track of vehicle fuel use and mileage.

General Services Division

FY2020 Appropriation: \$30,769,219 (G)

General Services provides grounds and facilities management, engineering and custodial services for the West Virginia Capitol Campus and all buildings owned and operated by the WVDOA. The biggest project at this time is repair work on the capitol dome, set to be completed by January, 2021.

Division of Personnel

FY2020 Appropriation: \$6,159,914 (S)

This Division supports state government agencies' human capital needs by recruiting, screening and referring applicants for employment. The Division also establishes and maintains classification and compensation plans. They are funded through fees to other agencies for the services they provide.

Public Defender Services

FY2020 Appropriation: \$34,485,646 (G)

Public Defender Services fulfills the state's constitutional obligation to provide indigent defendants in criminal proceedings with counsel. The agency is responsible for the management of grants to eighteen public defender corporations. During the 2019 Session, the Legislature passed a supplemental appropriation bill for Public Defender Services in the amount of \$15,300,000.

Public Employees Insurance Agency

FY2020 Appropriation: \$21,000,000 (G)

This Agency administers a variety of insurance programs to state employees. Total funding for the program exceeds \$944 million, \$676 million for active employees and \$268 million for retirees. Most of this funding comes from employee contributions but the state does subsidize some of the costs.

Purchasing Division

FY2020 Appropriation: \$1,064,477 (G) + \$2,584,972 (S)

This Division procures quality goods and services for state agencies. It aims to maximize efficiencies to provide goods at the lowest possible cost to state taxpayers. It also keeps a list of preferred vendors.

Office of Technology

FY2020 Appropriation: \$39,321,583 (S)

The Office provides leadership and oversight for governmental technology strategy. It also provides enterprise technology services and works to integrate the technology services of different agencies.

Real Estate Division

FY2020 Appropriation: \$831,866 (G)

This Division manages leases for state owned and leased buildings; negotiates leases on behalf of agencies; and manages construction projects. The agency also has a special revenue fund from the fees they collect on parking spaces.