



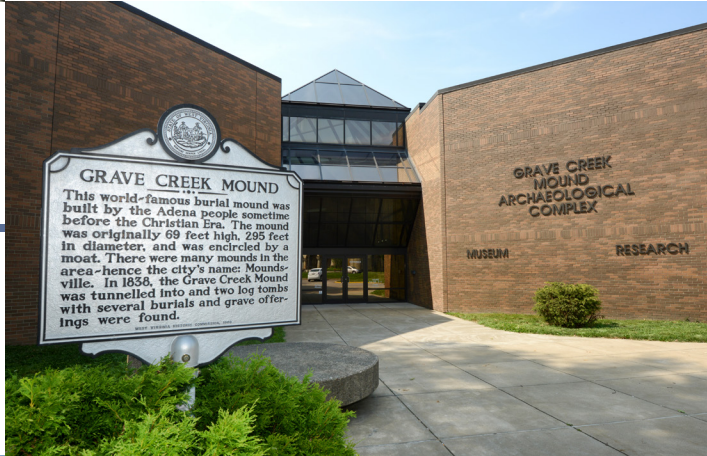
West Virginia Department of **ARTS, CULTURE AND HISTORY**

Budget Book 2019-2020



Culture Center
CHARLESTON, WV

Grave Creek Mound
Archaeological Complex
MOUNDSVILLE, WV



Camp
Washington-Carver
CLIFFTOP, WV

West Virginia
Independence Hall
WHEELING, WV





West Virginia Department of
**ARTS, CULTURE
AND HISTORY**

Our Mission:

The mission of the West Virginia Department of Arts, Culture and History is to identify, preserve, project, promote and present the ideas, arts and artifacts of West Virginia's heritage, building pride in our past accomplishments and confidence in our future.

The Department:

During the 2018 First Extraordinary Session of the West Virginia Legislature passed House Bill 101 reorganizing portions of the Executive Branch. This Act continued the Division of Culture and History as the new Department of Arts, Culture and History providing that the Library Commission and Educational Broadcasting Authority shall be organized within. Also organized within the Department is The State's Commission for National and Community Service (dba Volunteer West Virginia).

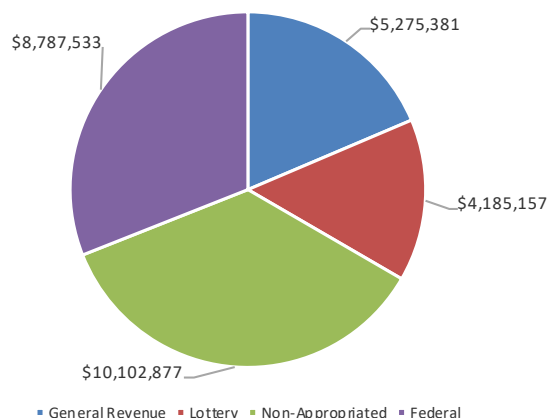
- The Department of Arts, Culture and History
 - Administration
 - Archives and History
 - Historic Preservation
 - Arts
 - Museums
- West Virginia Library Commission
- Educational Broadcasting Authority
- Volunteer West Virginia

Since the creation of the Department, two programs have been absorbed from the former Office of the Secretary:

Special Projects works collaboratively with various agencies throughout state and federal government to further promote the importance of arts education. The office is dedicated to lending both administrative and financial support. Some of the programs included Governor's Public Service Recognition Ceremony, Congressional Art Competition, First Lady Ornament Competition, National Christmas Tree, and the annual Easter carnival arts project.

The Governor's Internship Program established in 1989, is a guided learning experience for high-achieving college students. College students interested in stepping into the "real world" will work with state agencies and the private sector. Students learn valuable communication and leadership skills, obtain experience, and gain references for the future. The program hosted 23 interns in 2020

2020



ABOUT ARTS, CULTURE, AND HISTORY PROGRAMS

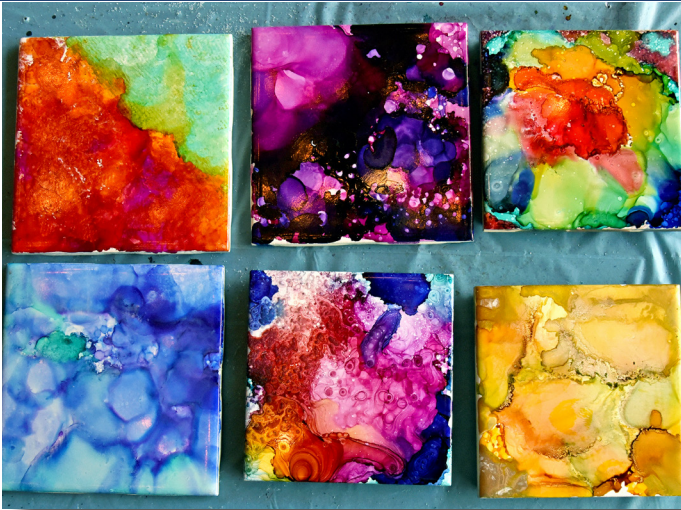
Archives and History (§29-1-6)

Archives and History preserves the records of state government and collects and preserves documents from the state's history from its inception to the present. The section maintains the Archives and History Library and the collections of the West Virginia State Archives, directs the highway historical marker program, oversees county records for the Records Management and Preservation Board, disseminates historic information to researchers, provides lifelong educational opportunities, and offers technical assistance to state, county, and historical organizations and institutions.

In FY20:

- Awarded, through the Records Management and Preservation Board, a total of \$349,360 in grants to 37 counties (§5A-8-15; §5A-8-17).
- Added 3,827 state documents, 312 books and pamphlets, 12,000 photographs and negatives, and 47,161 pages from printed documents to the state collection.
- Added more than 503 linear feet of manuscripts and state government records, including the earliest county clerk records of Pendleton and Wirt counties, and circuit clerk records from Wirt County.
- Hosted nearly 2,000 patrons in the Archives and History Library.
- Served more than 1.2 million unique visitors via the Archives web site.
- Responded to 16,228 emails, 1,437 reference calls, and 203 research request letters.
- Provided assistance to state agencies and county officials regarding retention schedules and authorization to destroy records requests.
- Supplied Golden Horseshoe questions to the Department of Education and developed document-based question exercises utilizing primary source materials from the collections of the State Archives.
- Coordinated West Virginia State History Bowl, which included approximately 500 eighth grade students on 121 teams from 73 schools in 30 counties who competed in 7 regional tournaments.
- Hosted 8 meetings of historical organizations in the Archives and History Library.
- Served as a venue for a Block Series lecture and two presentations by the Office of Minority Affairs and hosted a Civil War symposium and Veterans' Day event by the George Washington High School ROTC.
- Ordered 3 new highway historical markers, refurbished 3 markers, and replaced 5 markers in 8 counties, and began preparing a new publication on the marker program.
- Completed processing of the earliest county court records from Pendleton and Wirt counties, and circuit court records from McDowell, Roane, and Wirt counties.
- Coordinated annual History Day at the Legislature, which featured 31 organizations and honored 30 History Heroes.
- Presented training exercises using primary sources for the Woodson Lyceum Teachers Institute.
- Provided educational sessions and tours to more than 1,400 students in the Archives and History Library.
- Completed on-line feature "Doc of the Day," featuring unique items from the collections of the State Archives and served on statewide planning committee of the West Virginia Centennial Celebration of the 19th Amendment.
- Completed on-line exhibit for the centennial of woman's suffrage titled "Fighting the Long Fight: West Virginia Women and the Right to Vote."





Arts (§29-1-4)

The arts play an increasingly important role in West Virginia's economic development. The United States Bureau of Economic Analysis states that the arts represent 18,326 jobs and contribute over \$1.6 billion to the West Virginia economy each year. To foster this economic development, the State Arts Office, in conjunction with the West Virginia Commission on the Arts, provides grants and services to arts organizations, communities, schools, and artists across the state. Funding for these programs is provided by the National Endowment for the Arts and matched by the West Virginia State Legislature. The primary function of the State Arts Office is to use these funds to award and manage grants throughout the fiscal year.

In FY20:

- Received \$4,171,426 in grant requests. From those requests, \$2,314,837 in funding was awarded. These grants impacted 823,634 West Virginians, including engaging 349,115 young people and 8,210 artists.
- In FY2020, the State Arts Office awarded:
 - \$649,750 in Cultural Facilities and Capital Resources grants to 9 arts and history organizations to make capital improvements to their facilities.
 - \$608,919 in Arts Partners grants providing support to 12 major arts organizations. These 12 organizations reached 255,568 youth in FY2020.
 - \$381,976 in CARES funding to help pay rent, mortgages, utilities, and salaries at arts organizations that were impacted by COVID-19 closures.
 - West Virginia was one of the first states to release CARES funding to its arts organizations impacted by COVID-19 closures.
 - \$256,716 in Community Arts grants supporting 24 arts organizations.
 - \$187,908 in STEAM grants for K-12 arts and STEM integrated projects at 37 schools and arts organizations.
 - \$105,038 in Arts in Education grants to 12 schools and arts organizations. 22,524 youth were impacted by these grants.
 - \$38,500 for folk arts programs at the WV Humanities Council.
 - \$35,000 for the Poetry Out Loud statewide competition for high school students.
 - \$15,269 in Professional Development grants to 9 individual artists.
 - \$12,000 in Cultural Facilities and Capital Resources Fast-Track grants to 2 organizations to make emergency repairs or ADA upgrades.
 - \$7,605 in Peer Assistant Network consultations to 11 arts organizations to assist with organizational development, strategic planning, and fundraising.
 - \$6,892 in Mini-Grants to 9 communities and schools that support West Virginia artists.
 - \$6,764 in EZ Arts Access grants supporting projects at 3 small arts organizations.
 - \$2,500 in Travel & Training grants to 9 individual artists.

Arts (§29-1-4) Continued

- Coordinated the annual state Poetry Out Loud competition which involved 4,990 students and from 50 high schools. The state finals, which was held online through video submissions because of COVID-19 closures, saw 28 participants.
- In partnership with the Save The Music Foundation, the West Virginia Department of Arts, Culture and History placed \$38,000 worth of musical instruments and materials in 9 additional qualified public middle schools, bringing the total to 94 public middle schools in all 55 counties.
- Hosted the statewide Arts in Our Communities conference to connect artists and arts organizations throughout the state. 124 arts professionals attended the FY2020 conference.

Very few of the State Arts Office's grants and services were affected by COVID-19 closures. Several episodes of ArtWorks were not filmed, and the structure of the Poetry Out Loud state finals had to be changed. To accommodate events that had to be postponed by these closures, extensions were given to FY2020 grant recipients to reschedule programming after the end of the fiscal year. As a result of these extensions, some FY2020 grants have not yet been completed.

State Historic Preservation Office (29-1-8) (16 USC 470)

The State Historic Preservation Office works with people throughout West Virginia to encourage preservation and protection and the reuse and rehabilitation of historic sites and properties. By partnering with private citizens, businesses, and organizations as well as local, state and federal government agencies, the section educates and supports diverse preservation projects and reviews state and federal projects to ensure they comply with preservation guidelines and regulations.

In FY20:

- Awarded 19 state development grants totaling \$433,785
- Awarded 9 federal survey and planning grants totaling \$115,914
- Awarded 13 federal Historic Revitalization grants totaling \$346,000
- Received \$24,841 from the National Park Service-Underrepresented Community grant program for survey and National Register efforts at WV State University
- Reviewed 1,953 projects submitted for Section 106/Review and Compliance comments (29-1-8) (36 CFR 67)
- Approved 5 (part three) historic rehabilitation tax credit projects totaling a rehab investment of \$1.6 million
- Added 11 listings to the National Register of Historic Places
- Added 2,038 Historic Property inventory forms and 98 archaeological site forms
- Added 2,931 architectural sites and 187 archaeological sites
- Added 396 surveys, 12 National Register properties and 73 cemeteries
- Published and distributed 10,000 annual Historic Preservation calendars
- Published and distributed 4,000 *Details* newsletters



Museums (§29-1-7)

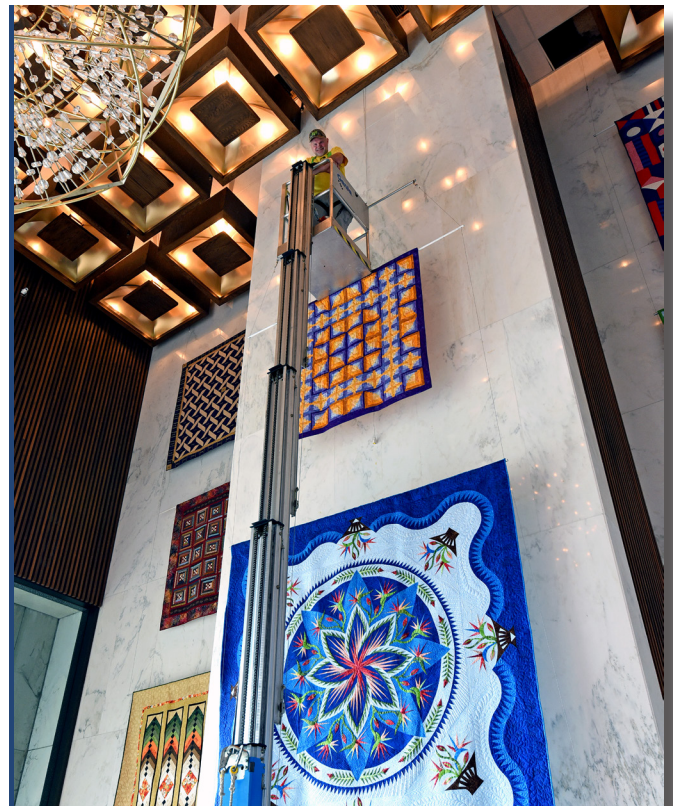
The West Virginia State Museum was created in 1894 to collect, document, preserve, present and promote the State of West Virginia in every aspect of its history, culture, art, paleontology, archeology and geology – representing the people, land and industries. Along with the State Museum, this section operates Grave Creek Mound Archaeological Complex (Moundsville, Marshall County), West Virginia Independence Hall (Wheeling, Ohio County), and Camp Washington-Carver (Clifftop, Fayette County).

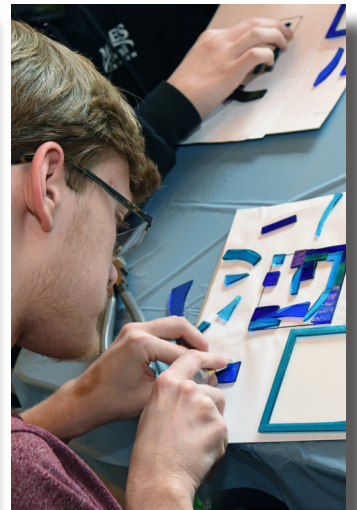
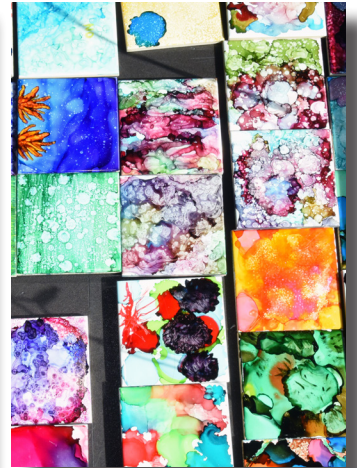
In FY20:

- West Virginia State Museum welcomed approximately 37,586 visitors. The museum closed due to corona virus from March 16 - June 30.
- 4,335 people visited Camp Washington-Carver for weddings, family reunions, and the annual Appalachian String Band Music Festival.
- 8,869 people visited Grave Creek Mound Archaeological Complex for lectures, exhibit openings, family and children activities, movies, and school tours.
- 3,714 people visited West Virginia Independence Hall for school tours and programs, lectures and cultural events. GCMAC and WVIH closed March 16 – June 20.
- 2019 West Virginia Juried Exhibition received the most entries than in several decades. The exhibition was featured in three State Museum galleries with 131 pieces of artwork from 34 counties.
- Museum education added new school programs for STEAM workshops for designing and building bridges as well as archaeological excavating site digs.
- State Museum developed thematic education programs to match Middle and Secondary Education curriculum standards.
- Governor's Almost Heaven Art Exhibition featured 189 pieces of artwork selected from 417 entries. The exhibition showcased 24 schools and 18 counties in the Governor's rotunda of the west wing of the State Capitol.
- The annual Appalachian String Band Festival had record crowds and festival sales.
- The Water Pump House Bridge over Mann Creek washed out in the flood of June 2016 was replaced. Camp Washington-Carver staff worked with FEMA to replace the span.
- Staff at Grave Creek Mound Archaeological Complex took the lead to complete a years-long project when remains discovered on the Buffalo Site in West Virginia were repatriated in the Monongahela National Forest. This re-burial project was the largest repatriation of remains in Eastern United States history.
- Moundsville companies Marx Toys and Fostoria Glass exhibitions were installed, and a grand opening was held for both companies at Grave Creek.
- West Virginia Independence Hall received a new lighting system for the historic flag exhibition.
- West Virginia Independence Hall was featured in *Goldenseal* magazine as the staff assisted with the yearlong Wheeling250 celebration.
- Museum Section served 55 of 55 counties.



2019-2020







West Virginia Department of **ARTS, CULTURE & HISTORY**

2022 APPROPRIATION REQUESTS AND IMPACT STATEMENTS

Current Level Impact Statement:

In fiscal year 2018 WVDACH took a cut of \$688,725 in personal services and benefits. The department prepared for a cut and gave up 5 positions. The cut that was taken was much greater than anticipated and forced us to move FTEs from general revenue to our cultural facilities funding to avoid layoffs. Without this improvement WVDACH will have to continue funding numerous positions out of cultural facilities funds which will be detrimental to all facilities under WVDACH. These funds are intended to be used to continually improve upon the facilities and keep our museums up to date with capital improvements and general maintenance of the Culture Center and museums.

Future Financial Issues:

As stated above, the most pressing financial issues going forward are related to both already identified and future unidentified issues with maintaining our cultural facilities. WVDACH has completed projects such as waterproofing to prevent leaks to the museum and the building of a foot bridge at Camp Washington-Carver washed out by the 2016 floods. Both of these projects are costly, yet necessary. With the Department's obligation to maintain and ideally proactively address issues related to the Culture Center, removing all salary from our cultural facilities funds would allow more funds to be used for their intended purpose. In addition to maintaining the Culture Center (Charleston, Kanawha County), also under the purview of the Department are three satellite historic locations: Independence Hall (Wheeling, Ohio County), Grave Creek Mound Archaeological Complex (Moundsville, Marshall County), and Camp Washington-Carver (Clifftop, Fayette County).

Vacant and Filled FTEs

Total FTEs	Filled FTEs	Vacant FTEs
115.5	105.5	9

**FISCAL YEAR 2022
BUDGET HEARING
IMPROVEMENT REQUEST
WEST VIRGINIA DEPARTMENT OF ARTS, CULTURE AND HISTORY**

Fund 0293 | Org 0432 | Priority 1

Appropriation	Agency Request	Governor Recommended	Improvement Request
00100			\$608,668

In fiscal year 2018, WVDACH took a cut of \$688,725 in personal services and benefits. The department prepared for a budget reduction and gave up 5 positions. The actual cut was much greater than anticipated and forced the agency to move FTEs from general revenue to cultural facilities funding to avoid layoffs. This request is to shift 13.5 FTEs from special revenue to general revenue, not a request for new FTEs. Without this improvement, WVDACH will have to continue funding numerous positions out of cultural facilities funds to the detriment of all facilities under WVDACH. These cultural facility funds are intended for capital improvements, continual facilities improvements, museum upgrades, and general maintenance of the Culture Center and museums. If WVDACH can have its personal services and benefits increased, it can move positions back to general revenue where they belong and continue using cultural facilities funding as intended for capital improvements and general maintenance of the State Museum and three sites that belong to the department.

Fund 0293 | Org 0432 | Priority 2

Appropriation	Agency Request	Governor Recommended	Improvement Request
3256 NEWAP CUEX			\$100,000

Discretionary funds are necessary for arts education, arts support and WV cultural initiatives. Projects funded via discretionary funds will be reviewed and approved collaboratively between the curator and the governor. Discretionary funds should be used to leverage existing funds and support from various state agencies, including Education, Tourism, Commerce, etc.

**FISCAL YEAR 2022
BUDGET HEARING
IMPROVEMENT REQUEST
WEST VIRGINIA DEPARTMENT OF ARTS, CULTURE AND HISTORY**

Fund 3534 | Org 0432 | Priority 3

Appropriation	Agency Request	Governor Recommended	Improvement Request
62400			\$128,000

Lottery education funds are necessary to support the state match for federal grants received by the WVDACH for its competitive arts program. Not funding these programs would be a detriment to economic development, community engagement, and tourism. Increasing funds will support these important economic drivers and strengthen cultural and business diversity of the state. In FY2019 the Arts Section/WV Commission on the Arts received 114 projects/ 91 applications requesting grant funding totaling \$3,015,165.00. It received \$1,690,937.83 in federal and state funds. Twenty applications were funded. Increasing these funds will allow us to fund more projects which will support these important economic drivers and strengthen cultural and business diversity of the state.

Fund 3537 | Org 0432 | Priority 4

Appropriation	Agency Request	Governor Recommended	Improvement Request
09900			\$150,000

In our effort to secure and modernize our data storage solution for the WV State Archives and other sections within the Department, it was determined that an entire and immediate storage buy from the Office of Technology was cost prohibitive. If awarded, this \$150,000 will be the first step in securing our state's history digitally.

**FISCAL YEAR 2022
BUDGET HEARING
IMPROVEMENT REQUEST
WEST VIRGINIA DEPARTMENT OF ARTS, CULTURE AND HISTORY**

Fund 3534 | Org 0432 | Priority 5

Appropriation	Agency Request	Governor Recommended	Improvement Request
19300			\$100,000

Since 2013, WVCNCS/VolunteerWV state lottery funding has decreased from \$436,449 to \$374,980. If awarded, this improvement request will support local nonprofits and WVCNCS in raising required revenue to match our Volunteer Generation Fund (VGF) federal grant. The VGF grant provides funds to local nonprofits to operate strong volunteer programs, making it easier for West Virginians to participate in volunteer opportunities. With this funding, WVCNCS can continue to compete for federal funds to support volunteer generation. Over the last three years, WVCNCS has raised more than 700,000 new federal dollars to support volunteerism. We need assistance from state lottery funding to continue supporting the required match for this project. Our efforts are having significant positive impact. Over 6 years West Virginia's ranking has improved from 44th in the nation to 40th, and we now volunteer at a rate equal to (or slightly higher than) the national average. West Virginia's volunteer rate is 28.1%. Last year 411,915 West Virginians contributed 36.8 million hours of service worth an estimated 888 million dollars. Without volunteerism, our state would incur additional cost or lose valuable services to residents. WVCNCS will continue supporting local nonprofits and volunteer programs; however, without additional funding, grants for volunteer recruitment, supplies, recognition, retention, and training may not be available. Without this supplemental request, federal funds may be lost. Six currently operating local Volunteer Centers may lose staff or cease operating volunteer programs.

Agency Contact: Randall Reid-Smith

Phone: 304-558-2041 Email: Randall.ReidSmith@wv.gov
 Financials

WEST VIRGINIA LIBRARY COMMISSION

Executive Summary

FY 2022 APPROPRIATION REQUEST

			FY 2015 BUDGET		FY 2016 BUDGET		FY 2017 BUDGET	
FUND	APPR	ACTIVITY NAME	SB 306 APPROPRIATION	MID-YEAR REDUCTION	HB 2016 APPROPRIATION	MID-YEAR REDUCTION	SB 103 APPROPRIATION	MID-YEAR REDUCTION
GENERAL REVENUE								
0296	00100	Personal Services	\$1,384,278	(\$175,000)	\$1,309,788		\$1,318,760	(\$20,713)
029	00201	Personal Services & Benefits of Department Head						
0296	06400	Repairs & Alterations	\$6,500		\$6,500		\$6,500	
0296	07000	Equipment	\$0		\$0		\$0	
0296	13000	Current Expenses	\$171,140		\$171,140		\$137,674	
0296	18100	Services to Blind & Handicapped	\$161,722		\$161,559		\$161,717	
0293	91300	BRIM Premium	\$15,177		\$15,177		\$15,177	
TOTAL GENERAL REVENUE			\$1,738,817	(\$175,000)	\$1,664,164	\$0	\$1,639,828	(\$20,713)
SPECIAL REVENUE - LOTTERY EDUCATION FUND								
3559	17900	Books & Films	\$360,784		\$360,784		\$360,784	
3559	18000	Services to Libraries	\$550,000		\$550,000		\$550,000	
3559	18200	Grants to Public Libraries	\$9,439,571		\$9,439,571		\$9,439,571	
3559	30900	Digital Resources	\$219,992		\$219,992		\$219,992	
3559	62500	Libraries - Special Projects	\$0		\$0		\$0	
3559	88400	Infomine Network	\$886,517		\$850,646		\$858,315	
TOTAL SPECIAL REVENUE - LOTTERY EDUC FUND			\$11,456,864	\$0	\$11,420,993	\$0	\$11,428,662	\$0
NON-APPROPRIATED FUNDS								
3550	09900	Video Fund	\$50,000		\$50,000		\$50,000	
3562	09900	Gifts, Grants and Donations	\$1,000,000		\$1,000,000		\$1,000,000	
TOTAL FOR NON-APPROPRIATED FUNDS			\$1,050,000	\$0	\$1,050,000	\$0	\$1,050,000	\$0
FEDERAL FUNDS								
8720	00100	Personal Services	\$328,059		\$328,653		\$333,648	
8720	004	Annual Increment	\$0		\$0		\$0	
8720	010	Employee Benefits	\$0		\$0		\$0	
8720	06400	Repairs & Alterations	\$2,000		\$0		\$0	
8720	07000	Equipment	\$542,000		\$543,406		\$1,076,162	
8720	13000	Current Expenses	\$1,081,157		\$1,081,157		\$543,406	
TOTAL FEDERAL FUNDS			\$1,953,216	\$0	\$1,953,216	\$0	\$1,953,216	\$0
TOTAL DIVISION EXPENDITURES			\$16,198,897	(\$175,000)	\$16,088,373	\$0	\$16,071,706	(\$20,713)

WEST VIRGINIA LIBRARY COMMISSION

Executive Summary

FY 2022 APPROPRIATION REQUEST

FY 2018 BUDGET		FY 2019 BUDGET		FY 2020 BUDGET		FY 2021 BUDGET		FY 2022 APPROPRIATION	
SB 1013 APPROPRIATION	MID-YEAR REDUCTION	APPROPRIATION REQUEST	MID-YEAR REDUCTION	APPROPRIATION REQUEST	MID-YEAR REDUCTION	APPROPRIATION REQUEST	MID-YEAR REDUCTION	APPROPRIATION REQUEST	GOVERNOR'S PROPOSED
\$1,208,032		\$1,261,316		\$1,261,316	(\$53,428)	\$1,314,744		\$1,314,744	(\$112,000)
\$6,500		\$6,500		\$6,500		\$6,500		\$6,500	\$112,000
\$0		\$0		\$139,624		\$0		\$0	
\$137,674		\$139,624		\$0		\$139,624		\$139,624	
\$161,717		\$161,717		\$161,717		\$161,717		\$161,717	
\$16,734		\$18,205		\$18,205		\$18,205		\$18,205	
\$1,530,657	\$0	\$1,587,362	\$0	\$1,587,362	(\$53,428)	\$1,640,790	\$0	\$1,640,790	\$0
\$360,784		\$360,784		\$360,784		\$360,784		\$360,784	
\$550,000		\$550,000		\$550,000		\$550,000		\$550,000	
\$9,439,571		\$9,439,571		\$9,439,571		\$9,439,571		\$9,439,571	
\$219,992		\$219,992		\$219,992		\$219,992		\$219,992	
\$0		\$0		\$0		\$0		\$0	
\$852,729		\$884,109		\$884,109	(\$59,244)	\$943,353		\$943,353	
\$11,423,076	\$0	\$11,454,456	\$0	\$11,454,456	(\$59,244)	\$11,513,700	\$0	\$11,513,700	\$0
\$50,000		\$50,000		\$50,000		\$50,000		\$50,000	
\$1,000,000		\$1,000,000		\$1,000,000		\$1,000,000		\$1,000,000	
\$1,050,000	\$0	\$1,050,000	\$0	\$1,050,000	\$0	\$1,050,000	\$0	\$1,050,000	\$0
\$333,648		\$333,648		\$333,648	(\$19,748)	\$353,396		\$353,396	
\$0		\$0		\$0		\$0		\$0	
\$0		\$0		\$0		\$0		\$0	
\$0		\$0		\$0		\$0		\$0	
\$1,076,162		\$1,076,162		\$1,076,162		\$543,406		\$543,406	
\$543,406		\$543,406		\$543,406		\$1,076,162		\$1,076,162	
\$1,953,216	\$0	\$1,953,216	\$0	\$1,953,216	(\$19,748)	\$1,972,964	\$0	\$1,972,964	\$0
\$15,956,949	\$0	\$16,045,034	\$0	\$16,045,034	(\$132,420)	\$16,177,454	\$0	\$16,177,454	\$0

2022 APPROPRIATION REQUEST IMPACT STATEMENT

Current Level Impact Statement:

Maintaining a current level budget for FY 2022 enables the Library Commission to sustain critical programs including the distribution of State Grants to Libraries at \$5.09 per capita. Originally intended as supplemental funding, many libraries in the state depend on State Grants to Public Libraries to sustain basic operations. The current funding structure for libraries results in services being delivered with average local operating revenue of \$14.65 per capita (48th in the nation). Total state and local operating revenue increase the per capita figure to \$21.89 and the ranking to 47th.

Conversely, maintaining a current level budget for FY 2021 prevents the Library Commission from expanding services and, in some cases, may even result in reducing some of those services as costs increase. Level state budgets also affect the Commission's ability to attract and retain staff, explore new methods of service delivery and adequately evaluate existing methods. Each year, approximately 10% of the state's 97 public library systems are unable to meet the match requirement for state aid to libraries. Many libraries are struggling to find funds to maintain and renovate facilities.

Approximately 51% of West Virginians (945,453) have library cards. Libraries support education, economic development, and quality of life initiatives of the state. While the format of library materials changes and technology for accessing it changes, the mission of the public library - to inform, to share and to discuss, to provide learning opportunities to everyone - does not. A vital West Virginia needs vital public libraries.

Legislative Mandates:

HB2853 (2019) tasked the Library Commission with establishing a program for Open Educational Resources but did not provide funding. The agency is working with the Higher Education Policy Commission and Community and Technical College to explore programs to promote the creation of OER courses and to establish a repository of OER materials. Funding dedicated to this project is essential for it to grow.

Programs Eliminated:

The full effect on the agency's program of public library computer and network support resulting from the unexpected transfer of the Library Commission's information technology staff to the Office of Technology is yet to be determined. To date, unfilled positions are providing the bulk of the savings. See Item 8A of the Finance Committee packet for additional detail. The Library Commission will be billed for the salary and benefits of the transferred staff through FY 2021.

Increased Cost Projections:

The need for increased bandwidth for libraries to adequately serve patrons continues to increase as does the cost. See Item 8B of the Finance Committee packet for details on the new broadband service contract that will greatly moderate costs and increase Broadband speeds from 5-20 MBPS in libraries to 100 MBPS.

The appropriation for Services to Libraries, the program that awards additional grants to larger libraries to help smaller libraries in their geographic areas, is insufficient to meet the need. This is the result of reduced ability at the local level to adequately support library services.

The Long-Range Objectives:

- Expand access to information and education resources to improve lifelong learning for all West Virginians.
- Provide and support the essential information and technology and telecommunications infrastructure needed for reliable access.
- Expand and enhance existing reading, learning, and literacy programs.
- Provide, promote, and coordinate outreach for library services and programs through the Library for the Blind and Physically Handicapped.
- Facilitate collaboration, leadership, and innovation in the Library Community.

FY 2022 IMPROVEMENT REQUESTS

PRIORITY 1 – LIBRARY FACILITIES IMPROVEMENT FUND

AMOUNT– \$10 M

(Initial appropriation with re-appropriation language)

PURPOSE – Provide matching grants for the planning, design, improvement, expansion, or replacement of Public Library facilities.

NEEDS

- **Facility Improvement Projects Survey** (2019) distributed 8/6/2019 to provide insight into facility improvement projects of \$25,000 or more across the state.
 - **17 Projects Planned or In Progress**
 - **New Buildings 4 – \$ 36.6 M**
 - Barboursville, Kanawha County, Marion County, Shepherdstown
 - **Renovation/Expansion 6 – \$2.4 M**
 - Elkins– Randolph, Gilmer, Hedgesville (Berkeley Co.), Nutter Fort (Harrison), Upshur Co, Vienna (Wood)
 - **Repairs 7 – \$190,500**
 - Brooke Co, Louis Bennett (Lewis Co), Craigsville (Nicholas Co), Philippi (Barbour Co), Southern Area (Harrison Co), Swaney Memorial (Hancock Co), Tyler Co.

RESULTS

Safe, Efficient Library Buildings with Space and Technology to Provide Collections, Programs, Study, Community Activities for Everyone.

PRIORITY 2 – LIBRARY INCENTIVE GRANTS

AMOUNT – \$1.8 M

PURPOSE – Establish funding for Library Incentive Grants to assist libraries at-risk, strengthen existing and promote new partnerships among libraries, and support innovative programs.

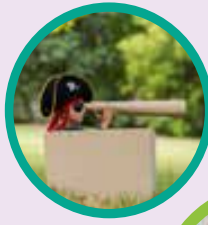
NEEDS

- **Libraries-at-Risk**
 - The WVU Bureau of Business and Economic Research estimates that in 2020 only **three counties** will experience more than 5% growth over 2010 census figures. **Seven counties** will experience a decline in population of 10% or more with a total of **38 counties** losing population.
 - **Incentive Grants will assist libraries adjust services to accommodate both population growth and population decline.**
- **Efficiency**
 - Every public library in the state belongs to a System, a Service Center, a consortia, or some combination or variation of the three.
 - **Incentive Grants will assist libraries devise ways of expanding and enhancing services efficiently and economically.**
- **Innovation**
 - Libraries must be able to meet community needs with traditional and new services in dynamic and changing environments.
 - **Incentive Grants will enable libraries to innovate, enhance e-services, expand literacy programs for children and adults, support entrepreneurs, and more.**

RESULTS

VITAL LIBRARIES; VITAL CITIZENS; VITAL WEST VIRGINIA

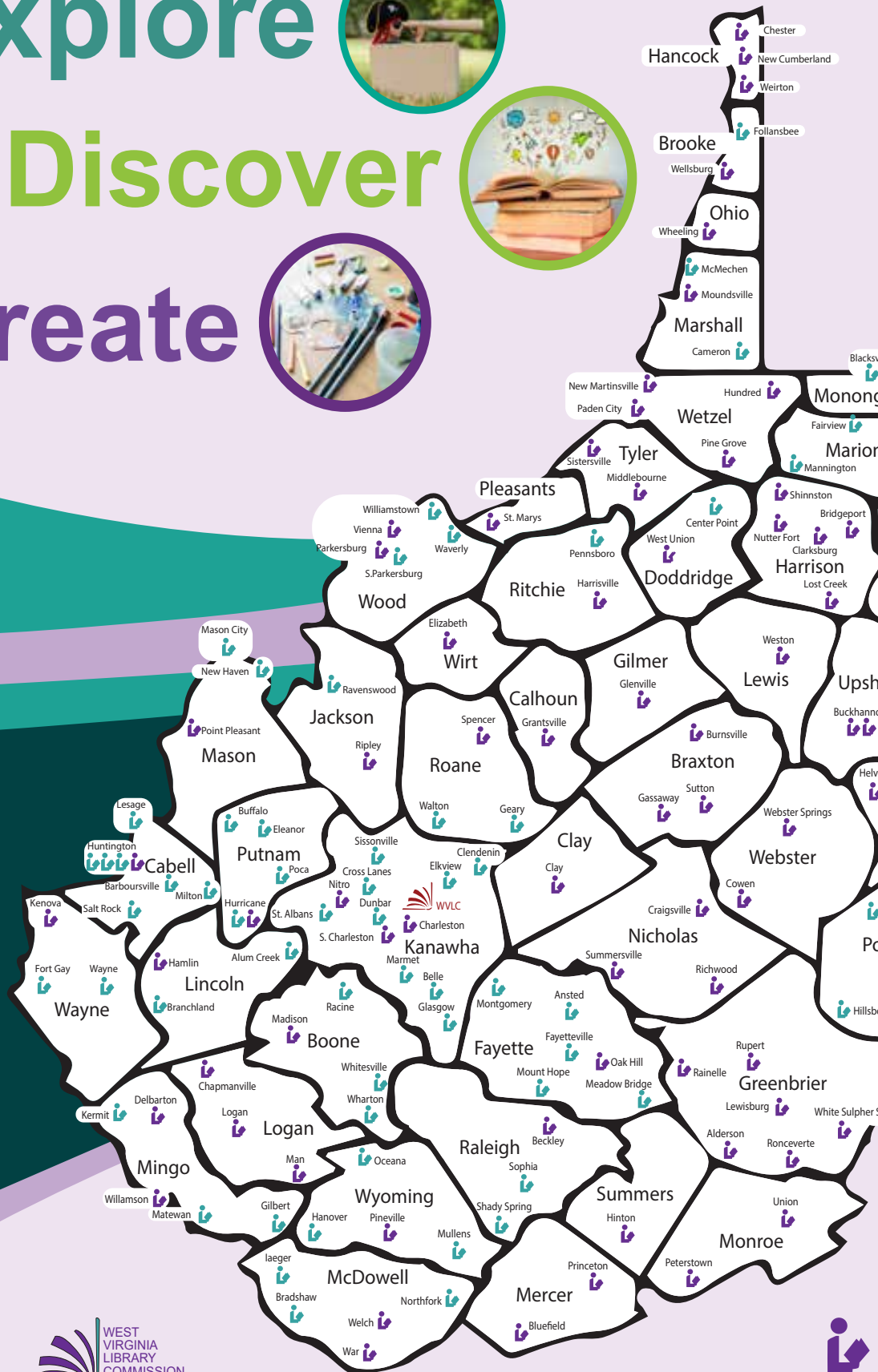
Explore



Discover

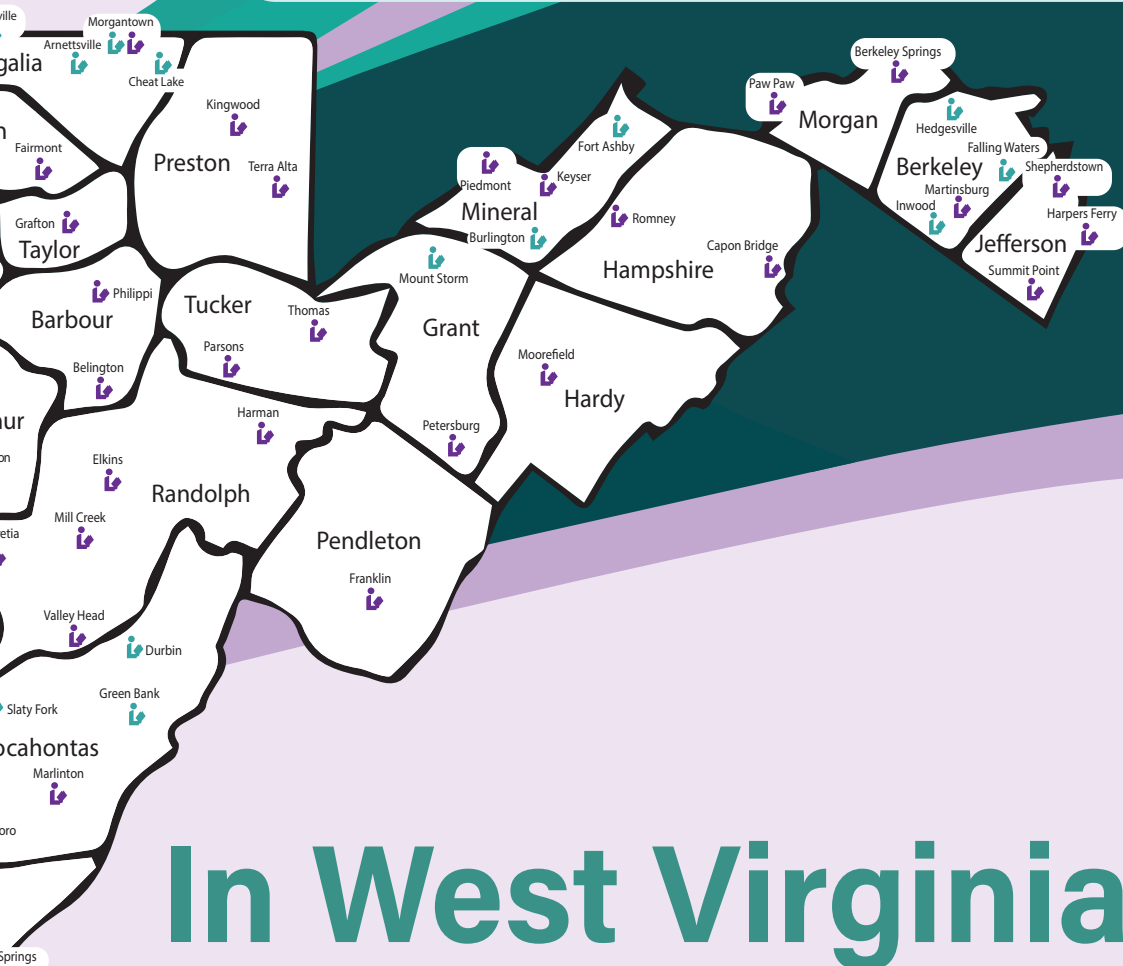


Create



96 Library Systems
171 Library Facilities
9 Bookmobiles
1,040,123 Registered Users
5,001,568 Items Checked Out*

*Reduction from 2019 due to COVID-19 closures.



In West Virginia Libraries

 Main Library
  Branch Library
  Library Commission



West Virginia Department of ARTS, CULTURE AND HISTORY

Executive Summary FY 2022 APPROPRIATION REQUEST

FUND	APPR	ACTIVITY NAME
GENERAL REVENUE		
0293	00100	Personal Services
0293	00201	Salary & Benefits for Cabinet Heads
0293	06400	Repairs & Alterations
0294	07000	Equipment
0293	09900	Unclassified [R]
0293	13000	Current Expenses
0293	16800	WV Humanities Council
0293	25800	Buildings [R]
0293	69000	Other Assets
0293	69500	Educational Enhancement
0293	73000	Land [R]
0293	73200	Culture & History Programming
0293	75500	Capital Outlay & Maintenance [R]
0293	84400	Historical Highway Marker Program
0293	TBD	Sesquicentennial Celebration
0293	91300	BRIM Premium
TOTAL GENERAL REVENUE		
SPECIAL REVENUE - LOTTERY EDUCATION FUND		
3534	02700	Huntington Symphony
3534	031	MLK Jr. Holiday Celebration
3534	09900	Unclassified
3534	12200	Fairs and Festivals [R]
3534	09200	Preservation WV [R]
3534	19300	Commission for National and Community Service
3534	24600	Archaeological Curation/Capitol Imp [R]
3534	31100	Historic Preservation Grants [R]
3534	31200	WV Public Theater
3534	343	Tri-County Fair Association
3534	39700	George Tyler Moore Center
3534	42300	Greenbrier Valley Theater
3534	42600	
3534	46400	Theater Arts of West Virginia
3534	51800	Marshall Artist Series
3534	62400	Grants for Competitive Arts Programs [R]
3534	65700	West Virginia State Fair
3534	81000	
3534	81100	Contemporary American Theater Fest.
3534	81200	Independence Hall
3534	86400	Mountain State Forest Festival
3534	91600	Appalachian Children's Chorus
3534	90700	WV Symphony
3534	90800	Wheeling Symphony
3534	68000	Save the Music
TOTAL SPECIAL REVENUE - LOTTERY EDUC FUND		
NON-APPROPRIATED FUNDS		
FUND	APPR	ACTIVITY NAME
3530	09900	Unclassified Expenses
3532	099	Veterans Memorial
3533	09900	Grave Creek Mound Operating Fund
3535	09900	Gifts, Grants and Donations
3537	09900	Cultural Facility & Cap Resource Match
3542	00100	Personal Services
3542	07000	Equipment
3542	13000	Current Expenses
3542	25800	Buildings
3542	69000	Other Assets
3542	73000	Land
TOTAL FOR NON-APPROPRIATED FUNDS		
FEDERAL FUNDS		
8718	00100	Personal Services
8718	004	Annual Increment
8718	010	Employee Benefits
8718	06400	Repairs & Alterations
8718	07000	Equipment
8718	13000	Current Expenses
8718	25800	Buildings
8718	69000	Other Assets
8718	73000	Land
8718	891	Federal Economic Stimulus
8841	00100	Personal Services
8841	06400	Repairs & Alterations
8841	13000	Current Expenses
TOTAL FEDERAL FUNDS		
TOTAL DIVISION EXPENDITURES		

FY 2018 BUDGET		FY 2019 BUDGET		FY 2020 BUDGET		FY 2021 BUDGET		FY 2022 REQUEST	
SB 1013 APPROPRIATION	MID-YEAR REDUCTION	APPROPRIATION REQUEST	MID-YEAR REDUCTION	APPROPRIATION REQUEST	MID-YEAR REDUCTION	APPROPRIATION REQUEST	GOVERNOR'S PROPOSED	APPROPRIATION REQUEST	GOVERNOR'S PROPOSED
\$3,148,509		\$3,299,919		\$3,463,493		\$3,463,493		\$3,463,493	(\$119,000)
\$1,000		\$1,000		\$1,000		\$1,000		\$1,000	\$119,000
\$1		\$1		\$1		\$1		\$1	
\$28,483		\$28,483		\$28,483		\$28,483		\$28,483	
\$605,585		\$610,843		\$610,843		\$610,843		\$610,843	
		\$250,000		\$250,000		\$250,000		\$250,000	
\$1		\$1		\$1		\$1		\$1	
\$1		\$1		\$1		\$1		\$1	
		\$573,500		\$573,500		\$573,500		\$573,500	
\$1		\$1		\$1		\$1		\$1	
\$231,573		\$231,573		\$231,573		\$231,573		\$231,573	
\$19,600		\$19,600		\$19,600		\$19,600		\$19,600	
\$57,548		\$57,548		\$57,548		\$57,548		\$57,548	
\$36,371		\$39,337		\$39,337		\$39,337		\$39,337	
\$4,128,673	\$0	\$5,111,807	\$0	\$5,275,381	\$0	\$5,275,381	\$0	\$5,275,381	\$0
\$59,058		\$59,058		\$59,058		\$59,058		\$59,058	
\$1,346,814		\$1,346,814		\$1,346,814		\$1,346,814		\$1,346,814	
\$491,921		\$491,921		\$491,921		\$491,921		\$491,921	
		\$357,084		\$374,980		\$374,980		\$374,980	
\$30,074		\$32,079		\$36,276		\$36,276		\$36,276	
\$294,742		\$368,428		\$368,428	\$10,000	\$368,428		\$368,428	\$49,505
\$120,019		\$120,019		\$120,019		\$120,019		\$120,019	
\$99,543		\$99,543		\$115,000		\$115,000		\$115,000	
\$90,000		\$90,000		\$90,000		\$90,000		\$90,000	
\$36,005		\$36,005		\$36,005		\$36,005		\$36,005	
\$580,800		\$726,000		\$726,000	\$46,000	\$726,000		\$726,000	\$85,500
\$31,241		\$31,241		\$31,241		\$31,241		\$31,241	
\$57,281		\$57,281		\$57,281		\$57,281		\$57,281	
\$27,277		\$27,277		\$27,277		\$27,277		\$27,277	
\$38,187		\$38,187		\$38,187		\$38,187		\$38,187	
\$54,554		\$54,554		\$54,554		\$54,554		\$54,554	
\$59,058		\$59,058		\$59,058		\$59,058		\$59,058	
\$59,058		\$59,058		\$59,058		\$59,058		\$59,058	
\$24,000		\$24,000		\$24,000	\$14,000	\$24,000		\$24,000	\$16,000
\$3,499,632	\$0	\$4,077,607	\$0	\$4,115,157	\$70,000	\$4,115,157	\$0	\$4,115,157	\$151,005
SB 1013 APPROPRIATION	MID-YEAR REDUCTION	APPROPRIATION REQUEST	MID-YEAR REDUCTION	APPROPRIATION REQUEST	MID-YEAR REDUCTION	APPROPRIATION REQUEST	GOVERNOR'S PROPOSED	APPROPRIATION REQUEST	GOVERNOR'S PROPOSED
\$2,739,021		\$2,739,021		\$2,739,021		\$2,739,021		\$2,739,021	
\$0		\$0		\$0		\$0		\$0	
\$20,300		\$20,300		\$20,300	\$10,000	\$20,300		\$20,300	
\$1,489,000		\$1,489,000		\$1,489,000		\$1,489,000		\$1,489,000	
\$4,457,229		\$4,457,229		\$4,457,229	\$169,134	\$4,626,363		\$4,626,363	
\$211,418		\$211,418		\$226,624		\$226,624		\$226,624	
\$75,000		\$75,000		\$75,000		\$75,000		\$75,000	
\$862,241		\$862,241		\$862,241		\$862,241		\$862,241	
\$1,000		\$1,000		\$1,000		\$1,000		\$1,000	
\$52,328		\$52,328		\$52,328		\$52,328		\$52,328	
\$1,000		\$1,000		\$1,000		\$1,000		\$1,000	
\$9,908,537	\$0	\$9,908,537	\$0	\$9,923,743	\$179,134	\$10,092,877	\$0	\$10,092,877	\$0
\$743,046		\$743,046		\$810,436		\$810,436		\$810,436	
\$1,000		\$1,000		\$1,000		\$1,000		\$1,000	
\$1,000		\$1,000		\$1,000		\$1,000		\$1,000	
\$1,947,372		\$1,947,372		\$1,947,372		\$1,947,372		\$1,947,372	
\$1,000		\$1,000		\$1,000		\$1,000		\$1,000	
\$1,000		\$1,000		\$1,000		\$1,000		\$1,000	
\$360		\$360		\$360		\$360		\$360	
		\$416,675		\$437,040		\$437,040		\$437,040	
		\$1,000		\$1,000		\$1,000		\$1,000	
		\$5,587,325		\$5,587,325		\$5,587,325		\$5,587,325	
\$2,694,778	\$0	\$8,699,778	\$0	\$8,787,533	\$0	\$8,787,533	\$0	\$8,787,533	\$0
\$20,231,620	\$0	\$27,797,729	\$0	\$28,101,814	\$249,134	\$28,270,948	\$0	\$28,270,948	\$151,005

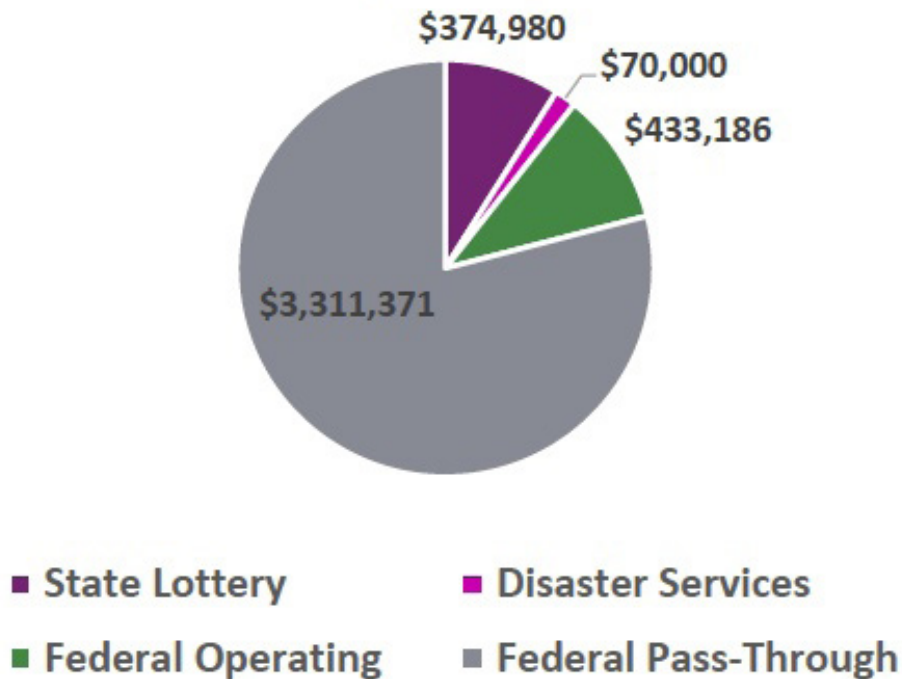


ABOUT VOLUNTEER WEST VIRGINIA

Volunteer West Virginia is the West Virginia Commission for National and Community Service. Our agency began in 1994 by executive order of Governor Caperton and was then continued by the Legislature. We are governed by a bipartisan board of commissioners subject to authorizing language which includes authority to raise funds, receive grants and make grants, and a responsibility to support service and volunteer programs. Our authorizing language occurs in Chapter 5, Section 26A of West Virginia State Code.

In 2020, our grants and volunteer programs reached communities in all 55 counties of West Virginia. We are responsible for providing funding and support to 10 AmeriCorps State programs, an AmeriCorps VISTA program, 12 nonprofit and government agency volunteer programs, and 44 organizations across the state through our mini-grant program. This year mini-grants focused on COVID-19 response. We also mobilize volunteers for year-round service, train local Community Emergency Response Team (CERT) volunteers, support local Volunteer Centers, support the state Voluntary Organizations Active in Disasters (VOAD), and provide capacity building training to nonprofits, AmeriCorps Seniors, AmeriCorps VISTA, and other National Service projects. Through development and implementation of a three-year state service plan, we improve West Virginia's communities and increase the civic health of the state.

2020 Operating Funds



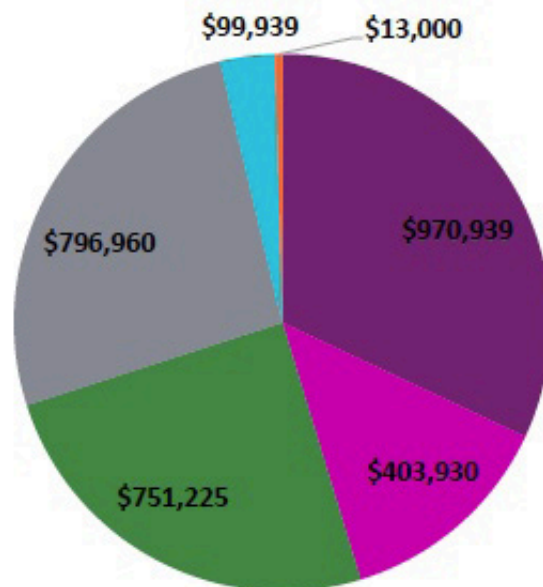
*State Budget Investment is required match needed for federal funds to administer these programs.

In 2020, for every state dollar invested in Volunteer West Virginia, the state received \$18.23 additional dollars from federal, local, and private sources.

2020 ACCOMPLISHMENTS

- Volunteer West Virginia programming reached all 55 West Virginia counties
- Granted over \$3.3 million dollars to support volunteer programs and AmeriCorps programs
- Awarded \$1.8 Million dollars in AmeriCorps Education Awards
- In 2020, for every state dollar invested in Volunteer West Virginia, the state received an additional \$18.23 from federal, local, and private sources.

2020 Grants to Communities By Focus Area



IMPROVEMENT REQUESTS

- \$25,000 - Increased funding to offer additional mini-grants throughout the State to promote volunteerism and COVID response.
- \$50,000- Training grants for AmeriCorps programs in West Virginia. Funding would be used to increase training opportunities for AmeriCorps members.
- \$25,000- Funding for marketing to promote volunteerism throughout the state for our #BeKindWV message and to promote our new Rural Volunteer Management Curriculum which will assist communities in developing and managing volunteer programs successfully.

AMERICORPS

Each year, more than 900 volunteers serve as AmeriCorps members in West Virginia. Many volunteers serve in their hometowns, while others come across the country to make West Virginia their home for a year. Likened to the domestic Peace Corps, AmeriCorps members serve throughout the state at nonprofits, schools, and public agencies.

Benefits

- Monthly living stipend
- Education Award for College or Student Loans
- Health Insurance
- Student Loan Forbearance
- Career Experience

2020 AmeriCorps Programs

- Appalachian Forest National Heritage Area
- Grow Ohio Valley
- High Rocks Educational Corporation
- Preservation Alliance of West Virginia
- The Education Alliance
- United Way of Central West Virginia - LifeBridge
- West Virginia University Research Corporation - Energy Express
- Washington Co Health Dept - Appalachia HealthCorps
- Step By Step - StrengthCorps
- WVU Center for Service Learning
- Appalachian Recovery Corps



LifeBridge AmeriCorps
preparing Thanksgiving dinner for homeless and homebound in Wheeling



Education Alliance
helping to serve more than 3,000 meals to students in Monroe County



Grow Ohio Valley
Tending newly planted vegetables at an Urban Farm, Farm 18



Sewing masks in Philippi for the West Virginia Mask Army



Directing testing traffic in Greenbrier County



COVID Safe Community Clean-up in Hinton

COVID-19 RESPONSE

During the COVID-19 pandemic, AmeriCorps members and volunteers continue to serve West Virginia. Our programs responded to the needs around them and served where required from sewing masks to delivering hot meals.

AmeriCorps: Continuing to Serve During a Pandemic

When schools first closed for the COVID-19 pandemic, I couldn't even begin to understand how I, as an AmeriCorps mentor, could reach out and help our students effectively. This sounded very far-fetched and even impossible.

When I returned to school, I decided to take it one step at a time. I started going on food deliveries with the school staff. Along the bus routes, I started interacting with my students. The first question they would ask was, "How am I going to get help?", or they would ask if they could call me. I realized I did not need a big plan to help, I just needed to let them know I was still there. Over the next few days, we started contacting as many students as we could. I woke up the next morning to several messages from students. Seeing the overwhelming response made us realize the impact we could still have on their lives.

During this time, we learned that two students lost their dad to a drug overdose. We were able to connect with them over FaceTime to see how we could help. Although they initially denied needing help, they later reached out about groceries. I was able to get groceries and drop them off in front of their house and set up a way for them to receive the food and supplies they would need to get through this.

I am thankful that students could reach out to us and that we were able to help. Being at home is sometimes the worst thing for kids who live in undesirable situations. My hope is that knowing we're here for them will help in some small way.

Angela Collier, LifeBridge AmeriCorps, Boone County, WV

COVID-19 Impact

- 152,361 Meals Served
- 173,443 Pounds of Food Collected
- 6,321 Hours Spent on COVID-19 Relief Activities
- 32,966 Donations Collected – Including: PPE, Food, & Notecards for Seniors
- 44 mini grants made to increase community volunteerism in response to COVID-19



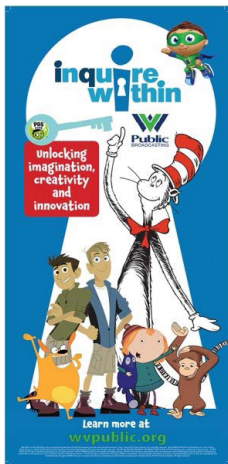
The West Virginia Educational Broadcasting Authority is West Virginia Public Broadcasting's governing board. It is the entity that receives funds from the State of West Virginia on WVPB's behalf.

West Virginia Public Broadcasting harnesses the power of community in its efforts to educate children, inform citizens, provide citizens with emergency communications, and promote our state through unique programming like Mountain Stage, Inside Appalachia and Us & Them. Since the start of the coronavirus pandemic, WVPB has given access to all briefings and updates from the Office of the Governor via its statewide network.

WVPB's REACH IN 2020:

- 553,817 households viewed WVPB TV monthly
- More than 103,000 listeners tuned in to WVPB Radio each week
- 1,859,894 people visited wvpublic.org and 627,225 radio stream listeners tuned in
- WVPB had 42,506 Facebook page followers; 16,379 Twitter followers; 14,812 YouTube subscribers; 5,680 Instagram followers.
- Approximately 12,000 people were active, donating members.
- 45,621 parents, teachers and students used our free online resource, PBS LearningMedia (up from 34,114)
- 182,100 total national radio audience listeners per Mountain Stage show. Mountain Stage is now carried on more than 270 NPR stations nationwide, up from 246 the prior year.

WEST VIRGINIA PUBLIC BROADCASTING SERVICES



Educational Resources

PBS Learning Media Resource — More than 45,621 people used PBS LearningMedia, our free online source of educational videos and curriculum.

Inquire Within — Our out-of-school program is designed to encourage family engagement and early literacy. In FY 2020, we continued our partnership with the original 11 libraries and brought on two new libraries totaling 13 library partners throughout the state. Before the pandemic struck in March, Inquire Within libraries had offered more than 33 live events with 992 children participating in those events. Since March, libraries have had to change how their programs run because of COVID-19. Many have offered a variety of virtual events, grab-and-go kits and lawn activities for kids and their families to stay connected. A total of 528 families participated in these types of activities.

Above And Beyond — We saw West Virginia teachers making an incredible impact on our children during the initial pandemic lockdown. We didn't want those efforts to go without recognition, so we launched our Above And Beyond program that recognizes excellence and creativity in teaching. We have a respected panel of outside education experts that select an outstanding teacher each month.

Education Newsletter — We launched an education newsletter during the pandemic to effectively connect teachers, caregivers and parents to critical resources that support at-home learning.



553,817 people viewed WVPB television weekly. (NIELSEN)	103,000 people listened to WVPB radio weekly. (NIELSEN)	182,100 total national audience listeners per Mountain Stage show. (NIELSEN)	553,817 people viewed WVPB television weekly. (NIELSEN)	103,000 people listened to WVPB radio weekly. (NIELSEN)	182,100 total national audience listeners per Mountain Stage show. (NIELSEN)
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PROGRAMMING HIGHLIGHTS

We know the divide still exists between our children that have access to broadband and can learn online and those who don't. We are continually working to be a resource for students during and after the pandemic to foster learning and growth, so our state's youngest citizens can thrive regardless of their access to broadband or in-person classes. We brought students valuable programming through special partnerships.



Education Station — A West Virginia Department of Education program that brings state teachers to the air with virtual lessons during our regular PBS Kids programming. It airs Monday through Friday at a 9 a.m. and 5:30 p.m.

Energy Express — Last summer, WVU Extension Service asked us to help bring the summer Energy Express program to kids that would not be able to attend the annual event that fosters learning and growth.

Wellness Wednesdays (WVDE) — This fitness program was recently added to our PBS Kids schedule on Wednesdays at 9:30 a.m. to encourage kids learning at home to move around and exercise.

Historic, scientific and cultural programming — This special programming hit the West Virginia Channel from noon to 6 p.m. to help reach older students.

Live Music on WVPB Radio — Classical Music Host Matt Jackfert started an initiative to bring West Virginia musicians into our WVPB Radio studio to perform live music on the air as an alternative way to listen to artists despite closures due to the pandemic. The performances air at 1:06 p.m. approximately twice a month.



Symphony on TV — WVPB began working with the West Virginia Symphony Orchestra to live-stream concerts and air them on our TV networks during the pandemic. WVPB has worked with the WVSO to produce five concerts so far.

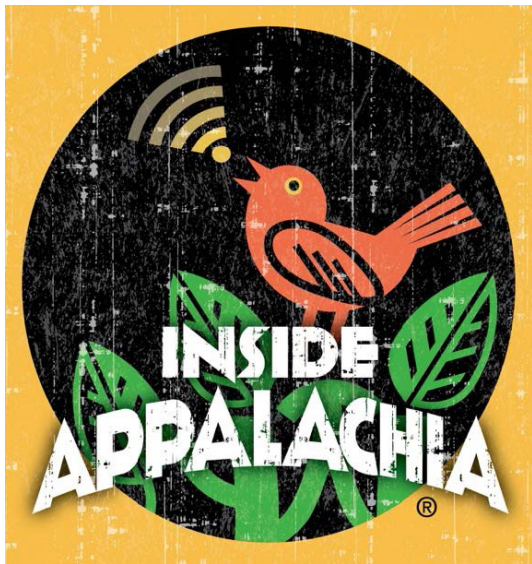
EMERGENCY COMMUNICATIONS

Satellite Link and Towers — WVPB provides the only secure broadcast path out of the state Capitol Complex. We broadcast emergency press conferences and provide them to other news stations through our satellite uplink. Ten WVPB towers are part of the state's emergency communications network for first responders, and WVPB is in the process of expanding this network to the new ATSC 3.0 standard to expand these communication capabilities.

UNIQUE PROGRAMMING

Mountain Stage, Inside Appalachia, Us & Them

Mountain Stage did not go gently into the night amid a pandemic that forced the producers to cancel long-awaited live performances. In fact, when one door closed for the program another opened – increased station carry. Mountain Stage is now heard on more than 270 radio stations across America. That’s quite a jump from pre-pandemic numbers, and it’s critical to keep in mind. More stations picked up the program during a time they also cannot host live shows safely. With more than 30 years of incredible recorded performances, we’ve turned back the clock and brought our fans historic shows during a challenging time. As of Spring 2020, our listenership averaged about 182,000 people per radio show, and our average Time Spent Listening has increased by 8 minutes and is now at one hour and three minutes, which is well above the national average. We had a few live streams of performances without audiences, and we are seeing these efforts get significant traction.



Inside Appalachia is WVPB’s popular radio and podcast program heard nationwide. WVPB launched its second corps of Folkways reporters as a part of the Inside Appalachia Folkways Project in 2020, the second year of a three-year project that will shine a light on regional arts and culture and expand Inside Appalachia’s reach across a six-state region (West Virginia, Virginia, Ohio, Kentucky, North Carolina and Tennessee). Pandemic-era programming has been a mix of news you need to hear about the region mixed with delightful stories to remind us of why we love little green apples so much here, why our ancestors processed meat at home, and the reason music is so critical to our region.



Us & Them is an award-winning and popular radio show and podcast distributed nationwide by PRX, and hosted by Charleston, West Virginia, native Trey Kay. It focuses on the cultural divides in America. Pandemic topics have included homelessness; racism; religious holidays on hold; political conversations; economy and safe, reliable childcare; workforce training as a cure for pandemic business closures; white supremacy; the vaccination divide; mental health care as the “shadow pandemic;” and the stress on our food supply during COVID-19.



WEST VIRGINIA PROGRAMMING


The West Virginia Channel broadcasts more than 200 hours of West Virginia programming and provides unique programs about our state's rich history and culture, as well as community events.



WVPC provides more than 600 hours of programming about the West Virginia Legislature each year, including live floor sessions, the State of the State Address, and our own *The Legislature Today*, which is aired on WVPC-TV, WVPC Radio and The West Virginia Channel during the Legislative Session.

West Virginia Morning
Dec. 18, 2020

Is West Virginia's Foster Care System Struggling Or Finding Solutions?

 | wvpublic.org

West Virginia Morning airs Monday through Friday at 7:43 a.m. and covers everything from state government and Appalachian culture to the Mountain Stage Song of the Week.



EDUCATIONAL BROADCASTING AUTHORITY

Appropriation/Budget Reduction Summary

FY 2017-2022

FUND	ACT	ACTIVITY NAME	FY 2017 BUDGET		FY 2018 BUDGET	
			SB 1013 APPROPRIATION	MID-YEAR REDUCTION	SB 1013 APPROPRIATION	MID-YEAR REDUCTION
GENERAL REVENUE						
0300	00100	Personal Services	\$4,275,602	(\$58,706)	\$3,245,141	
0300	004	Annual Increment	\$0		\$0	
0300	010	Employee Benefits	\$0		\$0	
0300	13000	Current Expense	\$20,146		\$20,146	
0300	064	Repairs & Alterations	\$0		\$0	
0300	070	Equipment	\$0		\$0	
0300	24900	Mountain Stage	\$300,000		\$300,000	
0300	75500	Capital Outlay & Maintenance	\$10,000		\$10,000	
0300	91300	BRIM Premium	\$41,929		\$45,283	
TOTAL GENERAL REVENUE			\$4,647,677	(\$58,706)	\$3,620,570	\$0
NON-APPROPRIATED FUNDS						
3575	09900	Statewide Service Fund (EBA Admin)	\$800,000		\$525,000	
3576	09900	Radio Network Fund (WV Public Radio)	\$1,698,167		\$1,698,167	
3630	09900	Operating Expenses (WV Public TV)	\$2,292,665		\$2,292,665	
TOTAL FOR NON-APPROPRIATED FUNDS			\$4,790,832	\$0	\$4,515,832	\$0
FEDERAL FUNDS						
8721	07000	Equipment	\$750,000		\$750,000	
TOTAL FEDERAL FUNDS			\$750,000	\$0	\$750,000	\$0
TOTAL DIVISION EXPENDITURES			\$10,188,509	(\$58,706)	\$8,886,402	\$0

EDUCATIONAL BROADCASTING AUTHORITY

Appropriation/Budget Reduction Summary

FY 2017-2022

FY 2019 BUDGET		FY 2020 BUDGET		FY 2021 BUDGET		FY 2022 REQUEST	
SB 152 APPROPRIATION	MID-YEAR REDUCTION	HB 2020 APPROPRIATION	MID-YEAR REDUCTION	APPROPRIATION REQUEST	MID-YEAR REDUCTION	APPROPRIATION REQUEST	GOVERNOR'S PROPOSED
\$1,767,321		\$3,312,092		\$3,312,092		\$3,312,092	
\$0		\$0		\$0		\$0	
\$0		\$0		\$0		\$0	
\$1,591,805		\$120,146		\$120,146		\$120,146	
\$0		\$0		\$0		\$0	
\$0		\$0		\$0		\$0	
\$300,000		\$300,000		\$300,000		\$300,000	
\$50,000		\$50,000		\$50,000		\$50,000	
\$48,453		\$48,453		\$48,453		\$48,453	
\$3,757,579	\$0	\$3,830,691	\$0	\$3,830,691	\$0	\$3,830,691	\$0
\$675,000		\$675,000		\$675,000		\$675,000	
\$2,298,167		\$2,298,167		\$2,298,167		\$2,298,167	
\$2,292,665		\$2,292,665		\$2,292,665		\$2,292,665	
\$5,265,832	\$0	\$5,265,832	\$0	\$5,265,832	\$0	\$5,265,832	\$0
\$200,000		\$200,000		\$200,000		\$200,000	
\$200,000	\$0	\$200,000	\$0	\$200,000	\$0	\$200,000	\$0
\$9,223,411	\$0	\$9,296,523	\$0	\$9,296,523	\$0	\$9,296,523	\$0

Fiscal Year 2022

WV DEPARTMENT OF ARTS, CULTURE AND HISTORY

GENERAL REVENUE APPROPRIATED			SPECIAL REVENUE APPROPRIATED				FEDERAL REVENUE APPROPRIATED					
Fund #	Fund Name	Approp. Amount	Fund #	Fund Name	Spending Authority	Cash Balance [As of 01/30/21]	Fund #	Fund Name	Spending Authority	Cash Balance [As of 01/30/21]		
<i>(Current Fiscal Year)</i>			3534	Lottery Education	\$ 4,115,157	\$ 518,390	8718	Consol Fed Funds	\$ 2,762,168	\$ 82,818		
0293	General Revenue	\$ 5,275,381	3542	Public Records and Preservation	\$ 1,218,193	\$ 96,638	8841	Consol Fed Funds	\$ 6,025,365	\$ 147,796		
TOTAL		\$ 5,275,381										
<i>(Unexpended Cash as of 01/30/2021)</i>												
0293	General Revenue	\$ 2,167,695										
TOTAL		\$ 2,167,695	TOTAL				\$ 5,333,350	\$ 615,028	TOTAL		\$ 8,787,533	\$ 230,615

SPECIAL REVENUE NON-APPROPRIATED				
Fund #	Fund Name	Spending Authority	Cash Balance [As of 1/30/21]	
3530	Unclassified Expenses	\$ 4,226,532	\$ 287,631	
3533	Grave Creek Mound & Musuem Operatin	\$ 20,300	\$ 124,490	
3535	Gift and Donations	\$ 1,489,000	\$ 204,694	
3537	Cultural Facility and Cap Resource	\$ 4,626,363	\$ 183,186	
TOTAL		\$ 10,362,195	\$ 800,001	

<u>WV DEPARTMENT OF ARTS, CULTURE AND HISTORY</u>	<u>SPENDING AUTHORITY</u>	<u>CASH BALANCE AS OF [1/18/19]</u>
GENERAL REVENUE ANNUAL	\$ 5,275,381	\$ 2,167,695
SPECIAL REVENUE:		
APPROPRIATED	\$ 5,333,350	\$ 615,028
NON-APPROPRIATED	\$ 10,362,195	\$ 800,001
FEDERAL REVENUE	\$ 8,787,533	\$ 230,615
GRAND TOTAL	\$ 29,758,459	\$ 3,813,339

West Virginia Library Commission

GENERAL REVENUE APPROPRIATED			SPECIAL REVENUE APPROPRIATED				FEDERAL REVENUE APPROPRIATED					
Fund #	Fund Name	Approp. Amount	Fund #	Fund Name	Spending Authority	Cash Balance As of 1/10/19	Fund #	Fund Name	Spending Authority	Cash Balance As of 1/10/19		
<i>APPROPRIATED AMOUNT</i>			3559	Lottery Education	\$ 11,513,700	\$ 871,538	8720	Library Commission	\$ 1,972,964	\$ 789,747		
0296	General Revenue	\$ 914,624										
TOTAL		\$ 914,624										
<i>Unexpended Cash as of 1/10/2019</i>												
0296	General Revenue	\$ 461,926										
TOTAL		\$ 461,926	TOTAL				\$ 11,513,700	\$ 871,538	TOTAL		\$ 1,972,964	\$ 789,747

SPECIAL REVENUE NON-APPROPRIATED				
Fund #	Fund Name	Spending Authority	Cash Balance As of 1/10/19	
3550	Video Production	\$ 50,000	\$ 49,603	
3562	Gifts, Grants, & Donations	\$ 1,000,000	\$ 104,306	
3552	RADAR Fund	\$ 161,936	\$ 135,297	
3559	FY11 Libraries Special Projects Reappropriated	-	\$ 18,982	
3559	FY12 Libraries Special Projects Reappropriated	-	\$ 17,999	
3559	FY13 Libraries Special Projects Reappropriated	-	\$ 337,252	
TOTAL		\$ 1,211,936	\$ 663,439	

<u>West Virginia Library Commission</u>		<u>SPENDING AUTHORITY</u>	<u>CASH BALANCE AS OF 1/10/19</u>
GENERAL REVENUE ANNUAL		\$ 914,624	\$ 461,926
SPECIAL REVENUE:			
APPROPRIATED		\$ 11,513,700	\$ 871,538
NON-APPROPRIATED		\$ 1,211,936	\$ 663,439
FEDERAL REVENUE		\$ 1,972,964	\$ 789,747
GRAND TOTAL		\$ 15,613,224	\$ 2,786,650

Educational Broadcasting Authority

GENERAL REVENUE			SPECIAL REVENUE				FEDERAL REVENUE			
Fund #	Fund Name	Approp. Amount	Fund #	Fund Name	Spending Authority	Cash Balance 1/18/19	Fund #	Fund Name	Spending Authority	Cash Balance [1/18/19]
<i>(Current Fiscal Year)</i>										
0300	Educational Broadcas	\$ 3,830,691					8721	Cons Federal Funds	\$ 200,000	\$ 352,430
TOTAL		\$ 3,830,691								
<i>(Unexpended Cash as of 1/18/19)</i>										
0300		\$ 1,373,791								
TOTAL		\$ 1,373,791	TOTAL		\$ -	\$ -	TOTAL		\$ 200,000	\$ 352,430

SPECIAL REVENUE					
Fund #	Fund Name	Spending Authority	Cash Balance 1/18/19		
3575	Statewide Service	\$ 675,000	\$ 648,332		
3576	Radio Network	\$ 2,298,167	\$ 301,410		
3630	Operating Expenses	\$ 2,292,665	\$ 1,024,810		
TOTAL		\$ 5,265,832	\$ 1,974,552		

<u>Educational Broadcasting Authority</u>		<u>SPENDING AUTHORITY</u>	<u>CASH BALANCE AS OF 1/18/19</u>
GENERAL REVENUE ANNUAL		\$ 3,830,691	\$ 1,373,791
SPECIAL REVENUE:			
APPROPRIATED		\$ -	\$ -
NON-APPROPRIATED		\$ 5,265,832	\$ 1,974,552
FEDERAL REVENUE		\$ 200,000	\$ 352,430
GRAND TOTAL		\$ 9,296,523	\$ 3,700,773

DEPARTMENT & AGENCY GRAND TOTALS

<u>ALL WVDARCH AGENCIES</u>		<u>SPENDING AUTHORITY</u>	<u>CASH BALANCE AS OF 1/18/19</u>	
GENERAL REVENUE ANNUAL		\$ 10,020,696	\$ 4,003,412	
SPECIAL REVENUE:				
APPROPRIATED		\$ 16,847,050	\$ 1,486,566	
NON-APPROPRIATED		\$ 16,839,963	\$ 3,437,992	
FEDERAL REVENUE		\$ 10,960,497	\$ 1,372,792	Spending Authority in Excess of Cash:
GRAND TOTAL		\$ 54,668,206	\$ 10,300,762	\$ 44,367,444





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