

Presentation / Handouts

FY2023

West Virginia Department of Homeland Security

## Budget Hearings

### Senate Finance Committee

1 February 2022 in Room 451M  
3:00pm-4:00pm

&

### House Finance Committee

20 January 2022 in Room 462M or  
9:00am - 11:00am





**West Virginia State Police**  
**725 Jefferson Road**  
**South Charleston, West Virginia 25309-1698**  
**Executive Office**

**Jim Justice**  
Governor

**Colonel Jan Cahill**  
Superintendent

January 13th, 2022

## **AGENCY DESCRIPTION AND OVERVIEW**

The West Virginia State Police (WVSP) is a full-service law enforcement organization responsible for the statewide enforcement of criminal and traffic laws. The organization is responsible for providing protection and safety for every citizen of our state with an emphasis on criminal investigation including, but not limited to, property crime, drug enforcement, violent crime, white collar crime as well as the pursuit of sexual predators. The WVSP is the lead agency called upon throughout the state when large numbers of law enforcement personnel are urgently needed during times of special events, natural disasters, riots, protests and all other types of disorder and unrest. The men and women of the WVSP are spread over 57 detachments along with additional members assigned to Drug Task Forces, Special Operations, the South Charleston Headquarters Campus as well as our Academy which provides the initial training and continued certification training services for over 3,000 police officers in West Virginia. In addition to providing the Forensic Crime Lab and State Police Academy, we maintain the Traffic and Criminal Records Sections and the Child Abuser and Sex Offender Registries which every law enforcement agency in the state relies upon.

The West Virginia State Police Forensic Lab (WVSPFL) is organized into ten (10) separate forensic disciplines including Drug Identification, Biology, Latent Prints, Trace Evidence, Central Evidence Receiving, Digital Evidence, Toxicology, Breath Alcohol, Crime Scene and Firearms/Toolmarks. Our WVSPFL provides these services free of charge to each officer from every department throughout West Virginia.

Historically, the West Virginia State Police (WVSP) has a yearly attrition rate falling in the thirty to forty range due to retirements and resignations. The WVSP experienced a hiring drought of nearly four years until the latter part of 2018. The 70<sup>th</sup> Cadet Class begins training January 17th, 2022, putting our uniformed membership at approximately 620 troopers. This will make our fifth state police cadet class hired under the Justice administration.

After creating a Career Progression Program dedicated entirely to Forensic Lab personnel, we were able to increase our staff of forensic analysts and technicians from 33 to 67. In 2021, our WVSPFL received over 8,000 requests from across the state for forensic analysis. Consequently, our pending cases have dropped from nearly 5,000 in 2017 to approximately 1400 as of this writing.

**Equal Opportunity Employer**

The WVSPFL over the past four years has not only significantly reduced their pending cases, but case turnaround times in our Drug Identification and DNA sections have seen noteworthy reductions as well.

We have made several progressive changes in equipment upgrades and modernization over the past year. Field members were equipped with the Axon Conducted Electrical Weapon (CEW) formerly known as a taser in 2018. We were one of the last reputable agencies to equip our members with this less lethal weapon option. In 2022 field members will receive an upgraded and newer version CEW.

Our pilot body camera program for the membership has now been fully implemented into the field. The body camera program has proved invaluable and essential to protecting officers, documenting evidence, case enhancement and maintaining the trust and confidence of our public.

In the officer safety arena, troopers not only have the option of body armor outer carriers (which has increased the overall usage of body armor), they are also equipped with a tactical vest for situations beyond everyday use where additional threat protection may be needed. Cages are also currently being installed in state police cruisers.

Our dated radio room facilities have transitioned over to the modern Computer Aided Dispatch (CAD) platform, which has been a long overdue need in state police communications.

The agency General Revenue Budget has remained constant since FY2018 with additional funding being provided by the Legislature and Governor’s office for State Employee pay raises. Current staffing of full-time employees is 974.5 with 126 vacancies (70 of them trooper vacancies) for a total of 1,100.5 full time positions. The Trooper Class Appropriation (0453-52100) was reintroduced to our budget in FY2019 and has provided an avenue for us to have regular, predictable cadet classes to attempt to maintain uniformed membership. FY2019 also provided for the General Revenue funding of our ten- year AFIS software upgrade and maintenance plan which costs an average of \$1,600,000 per year. The five-year budget listed below, also includes sizable fluctuations in Trooper Retirement Contributions and Unfunded Liability.

	FY2018	FY2019	FY2020	FY2021	FY2022
GENERAL REVENUE APPROPRIATION	103,947,632	105,726,220	107,091,475	115,035,475	114,290,808

The West Virginia State Police has not directly received any funds from the Cares Act or the American Rescue Plan Act.

**FY2022 BUDGET AND GOVERNOR'S FY2023 BUDGET PROPOSAL COMPARISON:**

Our Personal General Revenue Fund (0453) for the FY2023 Budget decreases from \$114,290,808 to \$96,673,557.

Our Personal Services Appropriation (0453-00100) for FY2023 increases from \$62,115,935 to \$64,989,403.

The Salary and Benefits of Cabinet Secretary and Agency Heads Appropriation (0453-00201) remains the same at \$139,300.

The Children's Protection Act (0453-09000) for FY2023 increases from \$1,009,529 to \$1,040,805.

Our Current Expenses Appropriation (0453-13000) for the FY2023 remains the same at \$10,384,394. Current Expense covers areas such as gasoline and medical bills.

Repairs and Alterations (0453-06400) for FY2023 remains the same at \$450,523.

The Trooper Class (0453-52100) for FY2023 is \$3,207,832.

The Barracks Lease Payments Appropriation (0453-55600) for FY2023 remains the same at \$237,898.

The Communication and Other Equipment Appropriation (0453-55800) for FY2023 remains the same at \$1,070,968. This fund is dedicated to equipment funding for the costs of our weapons, protective gear, radios, radars, office equipment, computers, and the entire related computer infrastructure for over 80 separate facilities and is vital to maintaining the operational needs of the WVSP.

The Trooper Retirement Fund Appropriation (0453-60500) for FY2022 was \$9,592,923. For FY2023 it is \$6,812,749. **The Actuarially Required Contribution (ARC) is determined by the Consolidated Public Retirement Board Actuary.**

The Handgun Administration Expense Appropriation (0453-74700) for FY2023 increases from \$77,892 to \$80,918.

Capital Outlay and Maintenance (0453-75500) for FY2023 remains the same at \$250,000.

The Retirement Systems Unfunded Liability (0453-77500) contribution for FY 2022 was \$17,798,000. For FY2023 it is \$35,000. **Again, The Actuarially Required Contribution (ARC) is determined by the Consolidated Public Retirement Board Actuary.**

The Automated Fingerprint Identification System (0453-89800) for our Forensic Laboratory and Criminal Records Section for FY2023 increases from \$2,211,693 to \$2,229,846.

The BRIM Premium Appropriation (0453-91300) is determined by the State Budget Office and for FY2023 remains the same at \$5,743,921.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Jan Cahill", written in a cursive style.

Colonel Jan Cahill

Superintendent

West Virginia State Police

# Fiscal Year 2023

## WEST VIRGINIA STATE POLICE

GENERAL REVENUE APPROPRIATED		SPECIAL REVENUE APPROPRIATED			FEDERAL REVENUE APPROPRIATED					
Fund #	Fund Name	Approp. Amount	Fund #	Fund Name	Spending Authority	Cash Balance January 10, 2022	Fund #	Fund Name	Spending Authority	Cash Balance January 10, 2022
0453	WV State Police	\$ 114,290,808	6501	Motor Vehicle Inspection Fund	\$ 8,212,620	\$ 4,551,407	8741	Consolidated Federal Funds	\$ 8,046,633	\$ 3,205,676
			6511	State Police Forensic Lab Fund	\$ 2,240,000	\$ 1,966,910				
			6513	Drunk Driving Prevention Fund	\$ 4,973,347	\$ 2,588,879				
			6516	Surplus Real Property Proceeds Fund	\$ 1,101,000	\$ 1				
			6519	WV State Police-Surplus Transfer Acct	\$ 585,000	\$ 553,573				
			6527	Central Abuse Registry Fund	\$ 1,253,096	\$ 450,712				
			6532	Bail Bond Enforcer Account	\$ 8,300	\$ 16,425				
			6544	State Police Academy Post Exchange	\$ 200,000	\$ 144,596				
				<b>TOTAL</b>	\$ 18,573,363	\$ 10,272,502		<b>TOTAL</b>	\$ 8,046,633	\$ 3,205,676

SPECIAL REVENUE NON-APPROPRIATED		Fund #	Fund Name	Spending Authority	Cash Balance January 10, 2022
6502	Miscellaneous Non Federal Grants Fund			\$ 9,403,256	\$ 2,810,319
6504	Criminal Investigation Fund			\$ -	\$ -
6505	Drunk Driving Commission - Grants Fund			\$ 2,444,450	\$ 658,442
6506	Forfeited Property Investigation Fund			\$ 1,208,023	\$ 338,079
6507	Criminal Justice Information Services Fund			\$ 87,700	\$ 59,010
6508	Contract Services Payment Fund			\$ 6,401,000	\$ 141,116
6509	WV State Police Criminal History Acct			\$ 20,000	\$ 38,360
6518	Asset Forfeiture - US Treasury			\$ 1,237,467	\$ 89,465
6528	Subrogation Proceeds Fund			\$ 27,900	\$ 14,641
6529	Missing Children Advisory Council Fund			\$ 7,750	\$ 1,189
6531	Seized Assets Holding Account			\$ -	\$ 124,554
6543	DNA Database Account			\$ 230,000	\$ 276,896
			<b>TOTAL</b>	\$ 21,047,546	\$ 4,552,072

### WEST VIRGINIA STATE POLICE

	<b>SPENDING AUTHORITY</b>	<b>CASH BALANCE AS OF JANUARY 10, 2022</b>
GENERAL REVENUE ANNUAL	\$ 114,290,808	\$ 70,729,079
SPECIAL REVENUE: APPROPRIATED	\$ 18,573,363	\$ 10,272,502
NON-APPROPRIATED	\$ 21,047,546	\$ 4,552,072
FEDERAL REVENUE	\$ 8,046,633	\$ 3,205,676
<b>GRAND TOTAL</b>	<b>\$ 161,958,350</b>	<b>\$ 88,759,329</b>
		<b>Spending Authority in Excess of Cash: 73,199,021</b>

DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY  
DIVISION OF PROTECTIVE SERVICES  
CAPITOL POLICE

Building 1, Room 152-A  
1900 Kanawha Boulevard, East  
Charleston, West Virginia 25305  
Telephone: 304-558-9911  
Fax: 304-558-5604

KEVIN FOREMAN  
DIRECTOR

JACK C. CHAMBERS  
DEPUTY DIRECTOR

MEMORANDUM

To: House/Senate Finance Committees  
From: Director Kevin J. Foreman  
RE: Legislative Budget Hearings

The Division of Protective Services (Capitol Police) is a full-service law enforcement agency whose mission is to provide for the safety and security of individuals who visit and work at the West Virginia State Capitol complex and other state owned or leased facilities.

We strive to maintain this security through the utilization of a highly trained and professional workforce and with information technology (IT). The Division operates a 24/7/365 Command Center in building 1 with Police Tele-communicators.

The Division also operates the Capitol Dispensary and employs two (2) Registered Nurses, one full time and the other part time. The dispensary is where the Doc of the Day Program is housed during the legislative session, and where patients are evaluated and treated. The nurses respond to on campus requests for medical services, teach classes on the proper use of automatic external defibrillator (AED), cardiopulmonary resuscitation (CPR), and provide information on wellness classes.

The Divisions FY 2022 General Revenue Appropriation of \$3,579,704 allocated funding for Fifty-Six (56) FTE's: The division has six (6) vacancies. (Five (5) police officer and one (1) security screener)

- 34 Officer Positions *five (5) vacant*
- 10 Police Tele-communicators *One (1) vacant*
- 4 Security Officers
- 1 Administrative Services Manager
- 1 Security Systems Manager
- 2 Executive Secretaries
- 2 Operations Technicians
- 1 Security Screener
- 1 Registered Nurse

The divisions appropriations received in FY 2018 through FY 2022 were:

2018	\$3,017,740
2019	\$3,444,728
2020	\$3,579,704
2021	\$3,579,704
2022	\$3,579,704

The division was granted an improvement request in FY 2019 to its current expense fund, which provided funding for operational expenses and security systems maintenance. Prior to this improvement, the appropriation for current expense was not sufficient to support the mission of the division. However, since receiving this improvement the division has been able to meet operational expenses and make some improvements to our security systems. The division has not expended the entire appropriation in any year since the improvement, and we will continue to be frugal.

The division provides security services, both on and off the Capitol complex at thirty-seven (37) state buildings. The division utilizes closed circuit television (CCTV), card access, and security gates, bollards, and alarm systems, which all require maintenance. Additionally, these systems require software updates that have be purchased or maintained through an agreement.

The FY 2021 and FY 2022, current expense appropriation for the division was \$422,981. In FY 2021 the division expended \$212,874 from this fund. The division expended \$111,681 through purchase card transactions.

In FY 2022 the division incurred no outside legal fees and did not receive any Cares Act or American Rescue Plan funding.

Governor Justice's recommendation for FY 2023, includes an increase of \$157,330 in the Personal Services and Employee Benefits fund, which will fund the proposed salary increase for division employees. The recommendation will allow the division to employ the personnel necessary to carry out our mission, and provide the equipment and resources utilized by law enforcement officers to fulfill their duties and responsibilities. Additionally, this recommended appropriation is sufficient, to allow the division to maintain its security systems, and make upgrades of the same.

The Division of Protective Services supports Governor Justice's recommendation for FY 2023 , which will allow us to operate our agency, both efficiently and effectively. It appears to be sufficient in all areas, for the division to meet our needs and provide sufficient services.

We support Governor Justice's recommended proposal.



## Fiscal Year 2023

### WV DIVISION OF PROTECTIVE SERVICES

GENERAL REVENUE APPROPRIATED			SPECIAL REVENUE APPROPRIATED				FEDERAL REVENUE APPROPRIATED			
Fund #	Fund Name	Approp. Amount	Fund #	Fund Name	Spending Authority	Cash Balance 01/04/2022	Fund #	Fund Name	Spending Authority	Cash Balance
<i>0585-Division of Protective Services</i>			6425	Security Enforcement	\$ 1,025,000	\$ 1,025,000				
			6426	Gov's Contingent Fund	\$ 7,500	\$ 7,500				
<b>TOTAL</b>		\$ 3,737,034								
		\$ 3,737,034								
		<i>(Unexpended Cash as of 01/13/2022)</i>								
		\$ 1,927,392								
<b>TOTAL</b>		\$ 1,927,392	<b>TOTAL</b>		\$ 1,032,500	\$ 1,032,500	<b>TOTAL</b>		\$ -	\$ -

SPECIAL REVENUE NON-APPROPRIATED			
Fund #	Fund Name	Spending Authority	Cash Balance
TOTAL			
		\$ -	\$ -

<u>WV DIVISION OF PROTECTIVE SERVICES</u>	<u>SPENDING AUTHORITY</u>	<u>CASH BALANCE AS OF 01/13/2022</u>
GENERAL REVENUE ANNUAL	\$ 3,737,034	\$ 1,927,392
SPECIAL REVENUE:		
APPROPRIATED	\$ 1,032,500	\$ 1,032,500
NON-APPROPRIATED	\$ -	\$ -
FEDERAL REVENUE	\$ -	\$ -
<b>GRAND TOTAL</b>	<b>\$ 4,769,534</b>	<b>\$ 2,959,892</b>

GENERAL REVENUE APPROPRIATED			SPECIAL REVENUE APPROPRIATED				FEDERAL REVENUE APPROPRIATED			
Fund #	Fund Name	Approp. Amount	Fund #	Fund Name	Spending Authority	Cash Balance	Fund #	Fund Name	Spending Authority	Cash Balance
<i>(Current Fiscal Year)</i>										
<b>TOTAL</b>		\$ -								
		\$ -								
		<i>(Unexpended Cash as of DATE)</i>								
<b>TOTAL</b>		\$ -	<b>TOTAL</b>		\$ -	\$ -	<b>TOTAL</b>		\$ -	\$ -

SPECIAL REVENUE NON-APPROPRIATED			
Fund #	Fund Name	Spending Authority	Cash Balance
TOTAL			
		\$ -	\$ -

<u>0</u>	<u>SPENDING AUTHORITY</u>	<u>CASH BALANCE AS OF</u>
GENERAL REVENUE ANNUAL	\$ -	\$ -
SPECIAL REVENUE:		
APPROPRIATED	\$ -	\$ -
NON-APPROPRIATED	\$ -	\$ -
FEDERAL REVENUE	\$ -	\$ -
<b>GRAND TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>

GENERAL REVENUE APPROPRIATED	SPECIAL REVENUE APPROPRIATED	FEDERAL REVENUE APPROPRIATED
------------------------------	------------------------------	------------------------------

Fund #	Fund Name	Approp. Amount	Fund #	Fund Name	Spending Authority	Cash Balance	Fund #	Fund Name	Spending Authority	Cash Balance
(Current Fiscal Year)										
TOTAL		\$ -								
(Unexpended Cash as of DATE)										
TOTAL		\$ -	TOTAL		\$ -	\$ -	TOTAL		\$ -	\$ -
			SPECIAL REVENUE NON-APPROPRIATED							
			Fund #	Fund Name	Spending Authority	Cash Balance				
			TOTAL		\$ -	\$ -				
			<u>0</u>							
							<u>SPENDING AUTHORITY</u>		<u>CASH BALANCE AS OF</u>	
GENERAL REVENUE ANNUAL					\$ -	\$ -				
SPECIAL REVENUE:										
APPROPRIATED					\$ -	\$ -				
NON-APPROPRIATED					\$ -	\$ -				
FEDERAL REVENUE					\$ -	\$ -				
GRAND TOTAL					\$ -	\$ -				
<b>DEPARTMENT &amp; AGENCY GRAND TOTALS</b>										
<u>[ALL DEPARTMENT/AGENCY NAMES HERE]</u>							<u>SPENDING AUTHORITY</u>		<u>CASH BALANCE AS OF 01/13/2022</u>	
GENERAL REVENUE ANNUAL					\$ 3,737,034	\$ 1,927,392				
SPECIAL REVENUE:										
APPROPRIATED					\$ 1,032,500	\$ 1,032,500				
NON-APPROPRIATED					\$ -	\$ -				
FEDERAL REVENUE					\$ -	\$ -				
GRAND TOTAL					\$ 4,769,534	\$ 2,959,892			Spending Authority in Excess of Cash: \$ 1,809,642	



**Department of Homeland Security**  
 Cabinet Secretary Jeff S. Sandy, CAMS, CFE  
 State Fire Marshal Kenneth E. Tyree, Jr.

Phone: (304) 558-2191

Fax: (304) 558-2537

**OFFICE OF THE STATE FIRE MARSHAL**

1207 Quarrier St, 2<sup>nd</sup> Floor  
 Charleston, WV 25301  
[www.firemarshal.wv.gov](http://www.firemarshal.wv.gov)

January 11, 2022

Distinguished Chair and members of the Committee:

I do support the Governor's proposed budget.

**Comparison of current year and Governor's FY2022 Proposal**

The FY202 Special Revenue Request is for \$6,008,244 which is the same as last year's (\$4,995,183) **apart from the Fire Service and Training Equipment fund line item** of (\$810,000). The **Special Revenue** amount covers the personal services and employee benefits for 58 employees under the Fire Marshal's Office. This does not include \$63,061 from General Revenue which is the same as last years. It's used to provide public fire safety awareness throughout the State. The agency has many mandates under state law; for example, fire \* life safety inspections of all types of facilities, review of architectural plans for fire safety, fire investigations, licensing and certification administration, fire safety public education, and oversight of training and certification requirements for 438 fire departments (407-Volunteer, 11-Paid, 20-Combination(Paid/Volunteer)).

My goal is to continue to utilize the General Revenue dollars in our continued efforts of increasing our public safety awareness programs through education of the most vulnerable children and the elderly population through enhanced programs of partnerships with fire departments and other community partners.

**Total # of Full-Time positions (FTE): 58**  
**# of positions filled: 45**  
**# of positions vacant: 13**

<u>&lt; \$32K</u>	<u>\$32K - \$64K</u>	<u>\$64K - \$100K</u>	<u>&gt; \$100K</u>
11	2	0	0

**Three Major Accomplishments from the past year**

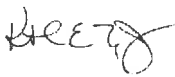
1. Provided premier fire and explosion investigation and training agency in the state with numerous high profile and large loss fires which include 60 fatality fires.
  - a. The use of advanced equipment technology has brought a positive impact to the division.
2. The agency combined and participated in a coordinated and collaborative operation with several outside agencies from the municipal to federal level in the apprehension of 13 illegal aliens working as unlicensed electricians.

3. Even with decreased staffing levels over the past year, this division continued to provide premier service by reviewing over 1300 architectural and other types of drawings and conducting nearly 6,000 building and installed fire protection equipment inspection and testing.

**New Agency Enhancements:** We have scheduled enhancements and efficiency to this agency's services provided; we are continuing are implementation and development of our software solutions platform for our License Management and Field Inspection Programs, that are designed to provide improved workflows and desired efficiencies to our agency's licensing, certification, and inspection services.

I wanted to note that these are just a few of our successes and projected enhancements to the future of our agency and contribution DHS and the State.

Thank you for your consideration and support of our agency's Proposed Budget Request.



Kenneth E. Tyree Jr.  
State Fire Marshal

*The **State Fire Marshal** has statutory responsibility for enforcement of laws covering: fire prevention; hazardous substance and explosives; installation and maintenance of fire control equipment; adequacy of fire exits from buildings and all other places where people live, work, and congregate; determine fire causes; arrest arsonists; certification of fire departments for state revenues; manage fire incident reporting system; statewide electricians examination, certification and licensing program; permits for blasters; storage of explosives; pyrotechnics testing and licensing, fireworks permits; and routine periodic fire safety inspections of all structures except single family dwellings; reviews and approves curriculum for all hazardous material response teams. Authorized to establish demonstration units within public and private educational institutions for the purposes of public fire safety education, prevention, and protection.*

*The **State Fire Commission** is the policy making body organized to coordinate the fire service objectives of the state. Responsibilities include promulgation of the state fire code and state building code, development of fire prevention and control master plans which covers manpower needs, training centers, communications, firefighter training standards and certification, water resources, public education, and information programs.*

*The **Mission** of the State Fire Commission is to improve the quality of life of the citizens of West Virginia through leadership, development, and administration of fire safety programs that reduce loss of life and property through education, inspections, investigations, certification, and licensure, building plan review, and enforcement of fire safety laws.*

# Fiscal Year 2023

## State Fire Marshal

GENERAL REVENUE APPROPRIATED		SPECIAL REVENUE APPROPRIATED			FEDERAL REVENUE APPROPRIATED				
Fund #	Fund Name	Approp. Amount	Fund #	Fund Name	Spending Authority	Fund #	Fund Name	Spending Authority	Cash Balance 1/10/2022
0436	Fire Commission Fund	\$ 63,061	6152	Fire Marshal Fee Fd	\$ 4,995,183	8819	Consolidated Fed Fund	\$ 80,000	\$ -
<b>TOTAL</b>		<b>\$ 63,061</b>	<b>TOTAL</b>		<b>\$ 4,995,183</b>	<b>TOTAL</b>		<b>\$ 80,000</b>	<b>\$ -</b>
<i>(Unexpended Cash as of 1/10/2022)</i>			<b>TOTAL</b>		<b>\$ 9,056,873</b>	<b>TOTAL</b>		<b>\$ 9,056,873</b>	
0436	Fire Commission Fund	\$ 34,485	<b>TOTAL</b>		<b>\$ 4,995,183</b>	<b>TOTAL</b>		<b>\$ 80,000</b>	<b>\$ -</b>
<b>TOTAL</b>		<b>\$ 34,485</b>	<b>TOTAL</b>		<b>\$ 9,056,873</b>	<b>TOTAL</b>		<b>\$ 80,000</b>	<b>\$ -</b>

### SPECIAL REVENUE NON-APPROPRIATED

Fund #	Fund Name	Spending Authority	Cash Balance 1/10/2022
6160	Gifts, Grants & Donations	\$ 60,000	\$ 254,447
6161	Fire Service Eqpt and Trng	\$ 810,000	\$ 711,922
<b>TOTAL</b>		<b>\$ 870,000</b>	<b>\$ 966,069</b>

### State Fire Marshal

	<u>SPENDING AUTHORITY</u>	<u>CASH BALANCE AS OF 1/10/2022</u>
GENERAL REVENUE ANNUAL	\$ 63,061	\$ 34,485
SPECIAL REVENUE:		
APPROPRIATED	\$ 4,995,183	\$ 9,056,873
NON-APPROPRIATED	\$ 870,000	\$ 966,069
FEDERAL REVENUE	\$ 80,000	
<b>GRAND TOTAL</b>	<b>\$ 6,008,244</b>	<b>\$ 10,057,426</b>

### DEPARTMENT & AGENCY GRAND TOTALS

#### State Fire Marshal

	<u>SPENDING AUTHORITY</u>	<u>CASH BALANCE AS OF 1/10/2022</u>
GENERAL REVENUE ANNUAL	\$ 63,061	\$ 34,485
SPECIAL REVENUE:		
APPROPRIATED	\$ 4,995,183	\$ 9,056,873
NON-APPROPRIATED	\$ 870,000	\$ 966,069
FEDERAL REVENUE	\$ 80,000	
<b>GRAND TOTAL</b>	<b>\$ 6,008,244</b>	<b>\$ 10,057,426</b>
		Spending Authority in Excess of Cash: <b>(4,049,162)</b>



**BETSY C. JIVIDEN**  
**COMMISSIONER**

**STATE OF WEST VIRGINIA**  
**DEPARTMENT OF HOMELAND SECURITY**  
**DIVISION OF CORRECTIONS**  
**AND REHABILITATION**



**JEFF S. SANDY, CAMS, CFE**  
**CABINET SECRETARY**

---

Office of the Commissioner  
1409 Greenbrier Street  
Charleston, WV 25311  
304-558-2036 Telephone  
304-558-5367 Fax

**Division of Corrections and Rehabilitation**

**Budget Fiscal Year 2023**

I would like to thank the Chairman and this Committee for the opportunity to present our Fiscal Year 2023 Budget.

**MISSION:**

The mission of the Division of Corrections and Rehabilitation (DCR) is to enhance public safety, promote offender accountability, and successfully reintegrate offenders into society.

The Division of Corrections and Rehabilitation is the resulting consolidation of the former Division of Corrections, Regional Jail Authority, and the Division of Juvenile Services. This consolidation occurred because of HB 4338. The passing of HB 4338 consolidated these divisions and created the Division of Administrative Services (DAS) to capitalize on operational efficiencies and economies of scale. DCR is composed of the following Bureaus:

- Bureau of Prisons and Jails
- Bureau of Community Corrections
- Bureau of Juvenile Services
- Bureau of Intergovernmental Affairs
- Bureau of Training and Staff Development

Due to the enormous responsibility that the Division has to public safety, it has little to no margin for error when it pertains to our budget. The Division's budget is largely composed of personal services and employee benefits. With the aging facilities and overcrowding issues, the Division must make the best use of every dollar appropriated.

Items Requested by Committee:

1. The Governor’s recommended FY 2023 budget for your agency, specifically any cuts or improvements with respect to FY 2022:

0446	Corrections Central Office	\$ 378,977
0450	Correctional Units	\$ 283,224,672
0570	Juvenile Services	\$ 45,405,980
6362	Parolee Supervision Fee	\$ 2,002,494
6675	Regional Jail Authority Fund	\$ 13,222,498

- 0446 lowered \$200,000 to complete transfer of positions to 0623:
- Medical line increased \$41,000,000
- Increase the spending authority by \$1,370,735 for 6675
- Increase for 5% pay raise

2. Bottom line appropriation received in FY18 – FY22 and impact on Agency:

Budget History	2018	2019	2020	2021	2022
0446 - DCR Central Office - GR	\$ 595,231	\$ 623,400	\$ 562,366	\$ 578,977	\$ 578,977
0450 - Corrections -GR	\$ 184,667,074	\$ 194,626,274	\$ 239,385,451	\$ 238,721,691	\$ 237,276,578
0570 - Juvenile - GR	\$ 38,411,725	\$ 41,376,775	\$ 43,774,795	\$ 45,041,897	\$ 43,863,542
6675 - Jails - Appr Spec Rev	\$ 11,472,634	\$ 11,472,634	\$ 9,752,302	\$ 9,790,270	\$ 9,790,270
6678 - Jails Operating - NA Spec Rev	\$ 100,094,028	\$ 104,813,142	\$ 110,267,672	\$ 119,947,611	\$ 114,087,611

- Current Expense line (13000) was given \$9,400,000 to cover the estimated shortage in FY22
- CARES money was given to offset the inmate medical appropriation (53500) shortage in the amount of \$13,800,000
- DCR continues to have deferred maintenance needs over \$277 million

3. Number of current budgeted full- time positions filled and vacant

- Authorized FTEs - 3888
- Filled FTEs – 3046.50
- Vacant FTEs – 841.50

4. CARES & ARPA breakdown

- DCR received \$25,007,686 in FY21 from CARES
- DCR received \$27,315,035 in FY22 from CARES
- DCR CARES balance is \$28,315,461

# Fiscal Year 2023

## WV Division of Corrections & Rehabilitation

GENERAL REVENUE APPROPRIATED			SPECIAL REVENUE APPROPRIATED			FEDERAL REVENUE APPROPRIATED		
Fund #	Fund Name	Approp. Amount	Fund #	Fund Name	Spending Authority	Fund #	Fund Name	Spending Authority
0446	DCR Central Office	\$ 378,977.00	6362	Parole Sup Fees	\$ 1,957,110	8836	Consolidated Fed Fund	\$ 110,000
0450	Corrections	\$ 237,126,578	6875	Regional Jail and Correctional Facility Authority	\$ 9,790,270			
0570	Juvenile Services	\$ 43,863,542	6875	Jail Investment Account (Bond account)	\$ -			
	<b>TOTAL</b>	<b>\$ 281,369,097</b>						
(Unexpended Cash as of 1/1/22)								
0446	DCR Central Office	\$ 318,072.00			\$ 675,312			\$ 62,331
0450	Corrections	\$ 121,973,033			\$ 2,950,760			
0570	Juvenile Services	\$ 20,946,876			\$ 11,797,168			
	<b>TOTAL</b>	<b>\$ 143,237,981</b>					<b>TOTAL</b>	<b>\$ 110,000</b>
SPECIAL REVENUE NON-APPROPRIATED			SPECIAL REVENUE NON-APPROPRIATED			SPECIAL REVENUE NON-APPROPRIATED		
Fund #	Fund Name	Spending Authority	Fund #	Fund Name	Spending Authority	Fund #	Fund Name	Spending Authority
	* See TAB DCR NA SPECIAL REVENUE							
	<b>TOTAL</b>	<b>\$ -</b>						<b>\$ -</b>

### WV Division of Corrections & Rehabilitation

GENERAL REVENUE ANNUAL	\$ 281,369,097	\$ 143,237,981
SPECIAL REVENUE: APPROPRIATED	\$ 11,747,380	\$ 15,423,239
NON-APPROPRIATED	\$ 147,748,770	\$ 45,159,835
FEDERAL REVENUE	\$ 110,000	\$ 62,331
<b>GRAND TOTAL</b>	<b>\$ 440,975,247</b>	<b>\$ 203,883,386</b>

### DEPARTMENT & AGENCY GRAND TOTALS

[ALL DEPARTMENT/AGENCY NAMES HERE]		
GENERAL REVENUE ANNUAL	\$ 281,369,097	\$ 143,237,981
SPECIAL REVENUE: APPROPRIATED	\$ 11,747,380	\$ 15,423,239
NON-APPROPRIATED	\$ 147,748,770	\$ 45,159,835
FEDERAL REVENUE	\$ 110,000	\$ 62,331
<b>GRAND TOTAL</b>	<b>\$ 440,975,247</b>	<b>\$ 203,883,386</b>

Spending Authority in Excess of Cash: 237,091,661



**JEFF S. SANDY, CFE, CAMS**  
CABINET SECRETARY



**BENITA F. MURPHY**  
CHAIRPERSON

**WEST VIRGINIA STATE PAROLE BOARD**  
1356 HANSFORD STREET, SUITE B  
CHARLESTON, WEST VIRGINIA 25301-0700  
TELEPHONE (304) 558-6366  
FAX NUMBER (304) 558-5678

**BOARD MEMBERS**  
DAVID REIDER- Vice Chair.  
CEDRIC R. ROBERTSON  
EDWARD E. WOOTON  
HAROLD L. HUGHES  
JACK G. ROOP  
KIM M. BLAIR  
RALPH D. MILLER  
MARY DOWNEY- SUB.  
HOLLIS LEWIS- SUB.  
LEIGHANN DAVIDSON- SUB.

### **Parole Board's Budget for Fiscal Year 2023**

I would like to thank the Chairman and this Honorable Committee for the opportunity to present our Fiscal Year 2023 Budget. In addition, we would like to thank the Governor for his recommended funding level for the upcoming fiscal year.

#### **PURPOSE**

The purpose of the West Virginia Parole Board is to determine when to release those offenders eligible for parole prior to the expiration of the court-imposed sentence. The Parole Board has implemented evidence-based decision-making practices which have been in use since 2014. The Parole Board reviews all available information regarding an offender and takes into consideration information such as: facts and circumstances related to the crime(s), offense severity, factors related to the risk of reoffending, compliance with Division of Corrections and Rehabilitation (DCR) recommended risk reducing programs, and re-entry planning efforts.

#### **GOVERNOR'S RECOMMENDED FY 2023 BUDGET LEVEL**

The Parole Board's current operating budget for the Fiscal Year (FY) 2022 is \_\_\_\_\_\$1,365,488\_\_\_\_\_, all of which is used to support nine (9) Board Members (statutorily appointed), five (5) Substitute Board Members (statutorily appointed, 2 currently vacant), a staff of one (1) full-time office employee, and one (1) temporary/part time position (currently vacant).

Currently eight (8) Board Member positions are filled. Three (3) of the five (5) Substitute positions are filled.

The passing of House Bill 4509 led to changes within the Parole Board. The Division of Corrections and Rehabilitation absorbed the management of administrative staff and began assisting in the administrative work the board requires for the parole process. This included adding the budget of the Parole Board into the expenses of Division of Corrections and Rehabilitation. The staff was moved to a DCR managed office in August 2020.

The Honorable Governor Justice has recommended our budget for the Fiscal Year 2023 in the amount of \$1,395,744. We did not request any improvements or supplementals for FY2023

Personal Services and Employees Benefits	\$ 310,869
Current Expenses	\$ 334,440
Unclassified	\$ 10,000
Salaries of Board Members	\$ 734,286
BRIM Premium	\$ 6,149

The budget will be:

- Providing each offender, facility, sentencing judge, and prosecuting attorney with notice of scheduled interviews.
- Comprehensively reviewing the legal files and conducting interviews of adult offenders. In addition, holding parole violation and sanction hearings throughout the state and determining which cases are to be returned to prison or returned to society.
- Reviewing each of the early discharge eligible reports for parolees that have successfully served at least one year on parole to decide if they should be released before meeting their maximum parole date.
- Investigating and making recommendations to the Governor concerning the many applications for Executive Clemency.
- The Parole Board continuously corresponds with all persons who have an interest in the Board's activities and various cases.
- Conducting general office duties including processing invoices for leased office equipment and other consumed services.

#### **APPROPRIATION HISTORY**

<b>Fund</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>
0440 Parole Board	\$ 1,276,287	\$ 1,383,470	\$ 1,386,282	\$ 1,386,282	\$ 1,365,488

These appropriations cover operational functions of the Board and expenditures such as: salaries, benefits, BRIM premiums, ordering of basic supplies, making lease payments for necessary office equipment, payment of services consumed by the Board (e.g. West Virginia Attorney General fees and West Virginia Office of Technology services), and rental of office space.

The Parole Board has not directly received any CARES or ARPA funds in FY 2021 or FY 2022 to date.

## Fiscal Year 2023

### WV Parole Board

GENERAL REVENUE APPROPRIATED			SPECIAL REVENUE APPROPRIATED				FEDERAL REVENUE APPROPRIATED			
Fund #	Fund Name	Approp. Amount	Fund #	Fund Name	Spending Authority	Cash Balance [As of DATE]	Fund #	Fund Name	Spending Authority	Cash Balance 1/10/2022
	2022									
440	Parole Board	\$ 1,365,488								\$ -
	TOTAL	\$ 1,365,488								
	<i>(Unexpended Cash as of 1/10/2022)</i>									
		\$ 863,222								
	TOTAL	\$ 863,222	TOTAL		\$ -	\$ -	TOTAL		\$ -	\$ -

SPECIAL REVENUE NON-APPROPRIATED				
Fund #	Fund Name	Spending Authority	Cash Balance 1/10/2022	
6201	Gifts Grants & Donatio	\$ 20,000	\$ -	
	TOTAL	\$ 20,000	\$ -	

<u>WV Parole Board</u>	<u>SPENDING AUTHORITY</u>	<u>CASH BALANCE AS OF [1/10/2022]</u>
GENERAL REVENUE ANNUAL	\$ 1,365,488	\$ 863,222
SPECIAL REVENUE:		
APPROPRIATED	\$ -	\$ -
NON-APPROPRIATED	\$ 20,000	\$ -
FEDERAL REVENUE	\$ -	\$ -
GRAND TOTAL	<u>\$ 1,385,488</u>	<u>\$ 863,222</u>

### DEPARTMENT & AGENCY GRAND TOTALS

<u>[ALL DEPARTMENT/AGENCY NAMES HERE]</u>	<u>SPENDING AUTHORITY</u>	<u>CASH BALANCE AS OF [1/10/2022]</u>	
GENERAL REVENUE ANNUAL	\$ 1,365,488	\$ 863,222	
SPECIAL REVENUE:			
APPROPRIATED	\$ -	\$ -	
NON-APPROPRIATED	\$ 20,000	\$ -	
FEDERAL REVENUE	\$ -	\$ -	
GRAND TOTAL	<u>\$ 1,385,488</u>	<u>\$ 863,222</u>	Spending Authority in Excess of Cash: \$ 522,266



STATE OF WEST VIRGINIA  
 DEPARTMENT OF  
 HOMELAND SECURITY  
 EMERGENCY MANAGEMENT  
 DIVISION

2403 Fairlawn Ave.  
 Dunbar, WV 25064

Telephone: (304) 558-5380 Fax: (304) 766-2605

JEFF S. SANDY, CAMS, CFE  
 Cabinet Secretary

G.E. MCCABE  
 Director, EMD

GREGORY M. FULLER  
 Deputy Director, EMD

To: Michael Cutlip  
 From: Douglas McClung, Chief Financial Officer  
 RE: FY 2023 EMD Summary for Budget Hearings  
 Date: January 13, 2022

Below are the required informational items relating to the Division of Emergency Management FY 2023 Budget Hearings:

**Proposed Increases to FY 2023 Budget from FY 2022 and impact on agency**

Increase of 3 FTE'S and 175,000.00 to Personal Services (Obj 1200) in Fund 8727 Appropriation 00100. Due to more individuals being paid with federal grant dollars the number of positions and the appropriation for the federal account needs to be increased. This is an ongoing increase request.

Increase of 2,500,000.00 to Current Expense (Obj 3206) in Fund 6295 Appropriation 13000 to cover the cost of the yearly maintenance fee to Motorola for the SIRM system. This is an ongoing increase request.

**Bottom Line Appropriations Received FY 2018 through FY 2022 and implications on agency operations**

<u>Fiscal Year</u>	<u>General Revenue</u>	<u>Special Revenue</u>	<u>Federal Revenue</u>
FY 2018	\$3,483,866.00	\$2,600,000.00	\$21,255,931.00
FY 2019	\$6,361,755.00	\$2,080,000.00	\$21,512,818.00
FY 2020	\$4,332,952.00	\$2,080,000.00	\$21,794,703.00
FY 2021	\$12,594,915.00	\$3,580,000.00	\$21,794,703.00
FY 2022	\$6,139,666.00	\$7,080,000.00	\$21,794,703.00

Notes:

FY 2021 General Revenue includes \$5,000,000.00 supplemental appropriation for SIRM and \$795,000.00 supplemental appropriation for pass through funds to VOAD.

FY 2022 Special Revenue includes \$5,000,000.00 supplemental appropriation for SIRM.

Agency appropriations need to be maintained at the current level with the above-mentioned increases for continuity of operations. If matching funds for General Revenue are decreased this will prohibit us to draw down federal grant dollars.

**Currently budgeted FTE positions filled and vacant**

<u>Type</u>	<u>Budgeted FTE's</u>	<u>Filled FTE's</u>	<u>Vacant FTE's</u>
General Revenue	49.50	38.50	11
Special Revenue	28	22	6
Federal Revenue	18	15	3
Total	95.50	75.50	20

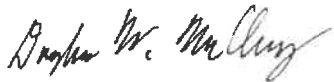
**Breakdown of Cares Act and American Rescue Plan Act Funds agency has directly received and remaining**

<u>Type</u>	<u>Grant Number</u>	<u>Authorized</u>	<u>Drawn down</u>	<u>Remaining</u>
CARES	EMP2020EP00008	\$1,074,068.00	\$23,605.76	\$1,050,462.24
ARPA	EMP2021EP00005	\$1,071,536.00	\$0.00	\$1,071,536.00

If you have questions or need additional information, please contact me by email at [douglas.w.mcclung@wv.gov](mailto:douglas.w.mcclung@wv.gov) or by phone at (304) 414-7661.

Thank you.

Douglas W. McClung



Chief Financial Officer  
WV Division of Emergency Management

## Fiscal Year 2023

### WV DIVISION OF EMERGENCY MANAGEMENT

GENERAL REVENUE APPROPRIATED			SPECIAL REVENUE APPROPRIATED				FEDERAL REVENUE APPROPRIATED			
Fund #	Fund Name	Approp. Amount	Fund #	Fund Name	Spending Authority	Cash Balance [1/12/22]	Fund #	Fund Name	Spending Authority	Cash Balance [1/12/22]
(Current Fiscal Year)			6208	Statewide Interoperabi	\$ 80,000	\$ 12,262	8727	Cons Federal Funds E	\$ 21,794,703	\$ 607,941
0443	Office of Emergency St	\$ 6,139,666	6295	WV Interoperable Radi	\$ 7,000,000	\$ 11,935,969	8320	Flood Disaster July 20	\$ 8,000,000	\$ 7,827
<b>TOTAL</b>										
\$ 6,139,666										
(Unexpended Cash as of 1/12/22)										
\$ 3,511,055										
<b>TOTAL</b>			<b>TOTAL</b>				<b>TOTAL</b>			
\$ 3,511,055			\$ 7,080,000				\$ 11,948,231			
\$ 3,511,055			\$ 7,080,000				\$ 11,948,231			

SPECIAL REVENUE NON-APPROPRIATED				
Fund #	Fund Name	Spending Authority	Cash Balance [1/12/22]	
6202	April 2015 Severe Stor	\$ 500,000	\$ 825	
6203	April 2015 Severe Stor	\$ 100,000	\$ -	
6204	April 2015 Severe Stor	\$ 50,000	\$ -	
6205	April 2015 Severe Stor	\$ 425,602	\$ 3,175	
6206	Flood Disaster June 20	\$ 60,000,000	\$ 2,782,827	
6209	Flood Disaster July 20	\$ 3,000,000	\$ -	
6210	Disaster Funds State	\$ 16,542,549	\$ 5,756	
6234	Flood Disaster March	\$ 1,600,000	\$ 230,024	
6254	Right To Know Act	\$ 1,086,060	\$ 328,357	
6267	Gifts Grants and Dona	\$ 5,037,479	\$ 3,043,933	
<b>TOTAL</b>		<b>\$ 88,341,690</b>	<b>\$ 6,394,897</b>	

<u>WV DIVISION OF EMERGENCY MANAGEMENT</u>	<u>SPENDING AUTHORITY</u>	<u>CASH BALANCE AS OF (DATE)</u>
GENERAL REVENUE ANNUAL	\$ 6,139,666	\$ 3,511,055
SPECIAL REVENUE:		
APPROPRIATED	\$ 7,080,000	\$ 11,948,231
NON-APPROPRIATED	\$ 88,341,690	\$ 6,394,897
FEDERAL REVENUE	\$ 340,613,892	\$ 903,041
<b>GRAND TOTAL</b>	<b>\$ 442,175,248</b>	<b>\$ 22,757,224</b>

### [NAME OF DEPARTMENT OR AGENCY HERE]

GENERAL REVENUE APPROPRIATED			SPECIAL REVENUE APPROPRIATED				FEDERAL REVENUE APPROPRIATED			
Fund #	Fund Name	Approp. Amount	Fund #	Fund Name	Spending Authority	Cash Balance [As of DATE]	Fund #	Fund Name	Spending Authority	Cash Balance [As of DATE]
(Current Fiscal Year)										
<b>TOTAL</b>										
\$ -										
(Unexpended Cash as of DATE)										
<b>TOTAL</b>			<b>TOTAL</b>				<b>TOTAL</b>			
\$ -			\$ -				\$ -			

SPECIAL REVENUE NON-APPROPRIATED				
Fund #	Fund Name	Spending Authority	Cash Balance [As of DATE]	
<b>TOTAL</b>		<b>\$ -</b>	<b>\$ -</b>	

<u>[NAME OF DEPARTMENT OR AGENCY HERE]</u>	<u>SPENDING AUTHORITY</u>	<u>CASH BALANCE AS OF (DATE)</u>
GENERAL REVENUE ANNUAL	\$ -	\$ -
SPECIAL REVENUE:		
APPROPRIATED	\$ -	\$ -
NON-APPROPRIATED	\$ -	\$ -
FEDERAL REVENUE	\$ -	\$ -
<b>GRAND TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>

### [NAME OF DEPARTMENT OR AGENCY HERE]

GENERAL REVENUE APPROPRIATED			SPECIAL REVENUE APPROPRIATED				FEDERAL REVENUE APPROPRIATED				
Fund #	Fund Name	Approp. Amount	Fund #	Fund Name	Spending Authority	Cash Balance [As of DATE]	Fund #	Fund Name	Spending Authority	Cash Balance [As of DATE]	
(Current Fiscal Year)											
TOTAL		\$ -	TOTAL		\$ -	\$ -	TOTAL		\$ -	\$ -	
(Unexpended Cash as of DATE)											
TOTAL		\$ -	TOTAL		\$ -	\$ -	TOTAL		\$ -	\$ -	
			SPECIAL REVENUE NON-APPROPRIATED								
			Fund #	Fund Name	Spending Authority	Cash Balance [As of DATE]					
			TOTAL		\$ -	\$ -					
			<u>[NAME OF DEPARTMENT OR AGENCY HERE]</u>			<u>SPENDING AUTHORITY</u>	<u>CASH BALANCE AS OF DATE</u>				
			GENERAL REVENUE ANNUAL			\$ -	\$ -				
			SPECIAL REVENUE:								
			APPROPRIATED			\$ -	\$ -				
			NON-APPROPRIATED			\$ -	\$ -				
			FEDERAL REVENUE			\$ -	\$ -				
			GRAND TOTAL			\$ -	\$ -				
<b>DEPARTMENT &amp; AGENCY GRAND TOTALS</b>											
			<u>[ALL DEPARTMENT/AGENCY NAMES HERE]</u>			<u>SPENDING AUTHORITY</u>	<u>CASH BALANCE AS OF DATE</u>				
			GENERAL REVENUE ANNUAL			\$ 6,139,666	\$ 3,511,055				
			SPECIAL REVENUE:								
			APPROPRIATED			\$ 7,080,000	\$ 11,948,231				
			NON-APPROPRIATED			\$ 88,341,690	\$ 6,394,897				
			FEDERAL REVENUE			\$ 340,613,892	\$ 903,041		Spending Authority in Excess of Cash:		
			GRAND TOTAL			\$ 442,175,248	\$ 22,757,224		\$ 419,418,024		



**State of West Virginia**  
**Department of Homeland Security**  
**Division of Administrative Services**



**JEFF S. SANDY, CFE, CAMS**  
**CABINET SECRETARY**

1201 Greenbrier Street  
 Charleston, WV 25311  
 (304) 558-2350

**MIKE COLEMAN**  
**DIRECTOR**

**Budget Fiscal Year 2023**

I would like to thank the Committee and its Members for the opportunity to present the Fiscal Year 2023 Budget for the Division of Administrative Services and to advise you that we support the budget submitted by Governor Jim Justice.

**Mission:** The statutory mission of the Division of Administrative Services (DAS) to provide fiscal, payroll, human resources, procurement services for the Division of Corrections and Rehabilitation and any other agencies or boards required by the Cabinet Secretary, including serving as the designated staffing agency for the Governor’s Committee on Crime, Delinquency, and Correction, and all its subcommittees. As a result of a code change, the former Division of Justice and Community Services was recently consolidated into our agency and its services are now part of our portfolio. Additional mission components, such as asset and fleet management services are authorized under the statutory authority of the Cabinet Secretary or Director.

**Summary of Division of Administrative Services FY2022 Budget**

<b><u>Fund</u></b>	<b><u>Description</u></b>	<b><u>FY 2022 Current</u></b>
0546*	Criminal Justice Fund	\$ 14,370,437
0619	Administrative Services	\$ 5,584,723
6386	Community Corrections	\$ 2,009,923
6804	Court Security	\$ 1,501,975
6810	2nd Chance Driver’s License Act	\$ 125,000
8803	Consolidated Federal Funds	\$ 76,631,166

\*- 0546 includes a supplemental of \$4,000,000 for Victims of Crime Act (VOCA)

**Summary of Division of Administrative Services FY2023 Budget**

<b><u>Fund</u></b>	<b><u>Description</u></b>	<b><u>FY 2023 Recommendation</u></b>
0546 **	Criminal Justice Fund	\$ 22,557,924
0619	Division of Administrative Services	\$ 5,760,206
6386	WV Community Corrections Fund	\$ 2,014,250
6804	Court Security Fund	\$ 1,502,883
6810	2nd Chance Driver’s License Act	\$ 125,000
8803	Consolidated Federal Funds	\$ 76,678,970

\*\* - 0546 includes proposed supplemental of \$11,400,000 for VOCA and \$750,000 for Justice Reinvestment Act

The proposed funding allows DAS to continue operations and provide homeland security and criminal justice resources to all corners of the state.

**Bottom Line Appropriations received in FY18 through FY22**



Fund	2018	2019	2020	2021	2022
0546	\$ 9,883,725	\$ 9,883,725	\$ 10,466,605	\$ 10,466,605	\$ 14,370,437
0619	\$ -	\$ -	\$ 2,336,255	\$ 2,611,255	\$ 5,584,723
6386	\$ 2,000,000	\$ 2,000,000	\$ 2,009,923	\$ 2,009,923	\$ 2,009,923
6804	\$ 1,500,000	\$ 1,500,000	\$ 1,501,975	\$ 1,501,975	\$ 1,501,975
6810	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000	\$ 125,000
8803	\$ 19,857,478	\$ 19,857,478	\$ 26,631,166	\$ 26,631,166	\$ 76,631,166
<b>Total</b>	<b>\$ 33,266,203</b>	<b>\$ 33,266,203</b>	<b>\$ 42,970,924</b>	<b>\$ 43,345,924</b>	<b>\$ 100,223,224</b>

**Current Budgeted Full-Time Positions**

Fund	Auth FTE	Filled FTE	Vacant FTE
0546	18.35	13.14	5.21
0619	77	65	12
6386	2.33	1.73	0.6
6802	0.75	0.75	0
6804	0.3	0.3	0
6808	1.53	1.43	0.1
8803	19.74	15.13	4.61
<b>Total</b>	<b>120</b>	<b>97.48</b>	<b>22.52</b>

The Division of Administrative Services has not directly received Cares Act or American Rescue Plan Act funds.

## Fiscal Year 2023

### Division of Administrative Services

GENERAL REVENUE APPROPRIATED			SPECIAL REVENUE APPROPRIATED				FEDERAL REVENUE APPROPRIATED			
Fund #	Fund Name	Approp. Amount	Fund #	Fund Name	Spending Authority	Cash Balance [1/13/2022]	Fund #	Fund Name	Spending Authority	Cash Balance 1/13/2022
2023			6386	Community Corrections	\$ 2,009,923	\$ 1,461,390	8803	Cons Federal Funds	\$ 76,631,166	\$ 560,321
0619	Administrative Services	\$ 5,584,723	6804	Court Security	\$ 1,501,975	\$ 872,209				
0546	Criminal Justice Fund	\$ 14,370,437	6810	SCDL	\$ 125,000	\$ 12,829				
TOTAL		\$ 19,955,160	TOTAL		\$ 3,636,898	\$ 2,346,429	TOTAL		\$ 76,631,166	\$ 560,321
(Unexpended Cash as of 1/13/2022)										
0619	Administrative Services	\$ 3,211,861								
0546	Criminal Justice Fund	\$ 8,370,533								
TOTAL		\$ 11,582,394								

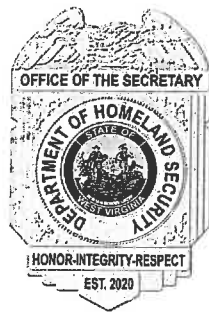
SPECIAL REVENUE NON-APPROPRIATED			
Fund #	Fund Name	Spending Authority	Cash Balance 1/13/2022
6801	LET Program	\$ 900,000	\$ 1,810,112
6802	LET Admin	\$ 40,000	\$ 257,768
6808	Civil Legal Services	\$ 3,000,000	\$ 1,932,094
TOTAL		\$ 3,940,000	\$ 3,999,974

<u>Division of Administrative Services</u>	<u>SPENDING AUTHORITY</u>	<u>CASH BALANCE AS OF 1/13/2022</u>
GENERAL REVENUE ANNUAL	\$ 19,955,160	\$ 11,582,394
SPECIAL REVENUE:		
APPROPRIATED	\$ 3,636,898	\$ 2,346,429
NON-APPROPRIATED	\$ 3,940,000	\$ 3,999,974
FEDERAL REVENUE	\$ 76,631,166	\$ 560,321
GRAND TOTAL	<u>\$ 104,163,224</u>	<u>\$ 18,489,119</u>

### DEPARTMENT & AGENCY GRAND TOTALS

<u>[ALL DEPARTMENT/AGENCY NAMES HERE]</u>	<u>SPENDING AUTHORITY</u>	<u>CASH BALANCE AS OF 1/13/2022</u>
GENERAL REVENUE ANNUAL	\$ 19,955,160	\$ 11,582,394
SPECIAL REVENUE:		
APPROPRIATED	\$ 3,636,898	\$ 2,346,429
NON-APPROPRIATED	\$ 3,940,000	\$ 3,999,974
FEDERAL REVENUE	\$ 76,631,166	\$ 560,321
GRAND TOTAL	<u>\$ 104,163,224</u>	<u>\$ 18,489,119</u>
		Spending Authority in Excess of Cash: \$ 85,674,105

STATE OF WEST VIRGINIA  
DEPARTMENT OF HOMELAND SECURITY  
Building 1, Suite W-400  
1900 Kanawha Blvd., East  
Charleston, West Virginia 25305  
Established May 28, 2020



OFFICE OF THE SECRETARY  
CABINET SECRETARY  
JEFF S. SANDY, CAMS, CFE  
Email: jeff.sandy@wv.gov  
Telephone: 304-558-2930  
Website: dhs.wv.gov

## OFFICE OF THE CABINET SECRETARY BUDGET SUMMARY FOR FY 2023

The Office of the Secretary serves as the central point of administrative support for all the Divisions within DMAPS including financial, general management, and policy issues. In addition, its services as the central point of communication with the Governor's Office. The Office also serves as the administrator of the West Virginia Fire and EMS Survivor Benefit Act (WV Code 5H -1), the Law Enforcement, Safety and Emergency Worker Funeral Fund (WV Code 15-11) as well as provides direct administrative support for the WV Fusion Center.

Through prudent management of its resources, the Office of the Cabinet Secretary has operated for several years successfully on a minimally unchanged budget designed only to cover modest costs; primarily salaries and associated mandatory benefits. The General Revenue funds recommended for FY 2023 by the Governor is \$1,326,209 and will help cover salaries and benefits in the Office of the Cabinet Secretary, as well as some of the day-to-day operations costs and funding for survivor benefits and funeral fund.

The West Virginia Fusion Center (WVFC) is the primary clearinghouse for the State of West Virginia for the collection, analysis, and proper distribution of information and actionable intelligence, generating intelligence analyses critical for homeland security policy and relevant threat warning in order to protect life, liberty, and property in West Virginia; promote and improve intelligence sharing among public safety and public service agencies at the federal, state, and local levels, and with critical infrastructure and key resource entities within the private sector. The annual general revenue budget for the Fusion Center is \$2,739,870

HONORING THE PAST, EMBRACING THE PRESENT, CREATING THE FUTURE

Administrative Services - Corrections and Rehabilitations - Emergency Management - Fusion Center  
General Counsel - Parole Board - Protective Services – State Fire Marshal - State Police

To advance the Governors vision for the West Virginia Fusion Center and the Narcotics Intelligence Unit (NIU), the West Virginia Fusion Center has accomplished the following:

- The Fusion Center was issued a law enforcement ORI by the FBI CJIS Division. This will greatly enhance the abilities and resources of the Fusion Center.
- Has a total of 13 Intelligence Analysts who are uniquely qualified for their specific duties including but not limited to digital forensics, open-source analysis, forensic accounting and human trafficking.
- **The Narcotics Intelligence Team coordinator has established relationships with our state local and federal law enforcement partners and our prosecuting attorneys. We are currently meeting with the United States Attorney to bolster that partnership.**
- **The NIU continues to** assist Law Enforcement in identifying, locating, apprehending and prosecuting those individuals who are trafficking illegal drugs in and to our state. The NIU has developed a tracking and mapping system for individuals who are arrested for drug offenses in the state. The purpose of this is to identify the Drug Trafficking Organizations (DTO) who are targeting the state for the distribution of illicit drugs.
- The **Open-Source Intelligence Team** consisting of a designated group of Analysts to assist law Enforcement in providing real time open-source analysis has proven to be vital in numerous criminal investigations to include murder, drugs and other violent crimes as well as all other areas of public safety.
- **The Forensic Accounting Intel Team** continues to assist law Enforcement in investigation of financial crimes, identifying, locating and tracking real property as well as U.S. currency assets. The Forensic accounting team is currently scheduling training for crypto currency and money laundering.
- **The Digital Forensics Lab** continues to assist law Enforcement in their investigations. This lab possesses the capability to extract evidentiary evidence from cell phones, computers and any other digital device. The analyst will then provide the investigating officer an analytical report of relative findings. The digital forensics analysis has proven to be vital in numerous criminal investigations to include murder, drugs and other violent crimes as well as all other areas of public safety.
- The Fusion Center continues to operate the **Statewide 24hr Drug Tip Line** which provides the public with a toll-free phone number as well as online capability to provide drug related information. Analysts compile this information by location and send the information to the Drug Task Force responsible for the area.
- The Fusion Centers state-of-the-art software and hardware provides essential resources to assist law enforcement and public safety in their investigations, additional and/or improved services to our states law enforcement.
- Developed new partnerships with DEA, FBI, ATF and HSI to more efficiently share intelligence information and assist them in their investigations.

## Fiscal Year 2023

**[NAME OF DEPARTMENT OR AGENCY HERE]**

GENERAL REVENUE APPROPRIATED			SPECIAL REVENUE APPROPRIATED				FEDERAL REVENUE APPROPRIATED			
Fund #	Fund Name	Approp. Amount	Fund #	Fund Name	Spending Authority	Cash Balance 1/14/22	Fund #	Fund Name	Spending Authority	Cash Balance [As of DATE]
	<i>0430 General Operations</i>	\$ 3,799,515	6003	Funeral Expense	\$ 32,000	\$ 165,539	8876	Federal Consolidated	\$ 500,000	\$ -
	<b>TOTAL</b>	<b>\$ 3,799,515</b>								
	<i>(Unexpended Cash as of 1/14/22)</i>	\$ 2,615,902								
	<b>TOTAL</b>	<b>\$ 2,615,902</b>		<b>TOTAL</b>	<b>\$ 32,000</b>	<b>\$ 165,539</b>		<b>TOTAL</b>	<b>\$ 500,000</b>	<b>\$ -</b>

SPECIAL REVENUE NON-APPROPRIATED				
Fund #	Fund Name	Spending Authority	Cash Balance [As of DATE]	
N/A				
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	

[NAME OF DEPARTMENT OR AGENCY HERE]	SPENDING AUTHORITY	CASH BALANCE AS OF [DATE]
GENERAL REVENUE ANNUAL	\$ 3,799,515	\$ 2,615,902
SPECIAL REVENUE:		
APPROPRIATED	\$ 32,000	\$ 165,539
NON-APPROPRIATED	\$ -	\$ -
FEDERAL REVENUE	\$ 500,000	\$ -
<b>GRAND TOTAL</b>	<b>\$ 4,331,515</b>	<b>\$ 2,781,441</b>

**[NAME OF DEPARTMENT OR AGENCY HERE]**

GENERAL REVENUE APPROPRIATED			SPECIAL REVENUE APPROPRIATED				FEDERAL REVENUE APPROPRIATED			
Fund #	Fund Name	Approp. Amount	Fund #	Fund Name	Spending Authority	Cash Balance [As of DATE]	Fund #	Fund Name	Spending Authority	Cash Balance [As of DATE]
	<i>(Current Fiscal Year)</i>									
	<b>TOTAL</b>	<b>\$ -</b>								
	<i>(Unexpended Cash as of DATE)</i>									
	<b>TOTAL</b>	<b>\$ -</b>		<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>		<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>

SPECIAL REVENUE NON-APPROPRIATED				
Fund #	Fund Name	Spending Authority	Cash Balance [As of DATE]	
N/A				
	<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	

[NAME OF DEPARTMENT OR AGENCY HERE]	SPENDING AUTHORITY	CASH BALANCE AS OF [DATE]
GENERAL REVENUE ANNUAL	\$ -	\$ -
SPECIAL REVENUE:		
APPROPRIATED	\$ -	\$ -
NON-APPROPRIATED	\$ -	\$ -
FEDERAL REVENUE	\$ -	\$ -
<b>GRAND TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>

**[NAME OF DEPARTMENT OR AGENCY HERE]**

GENERAL REVENUE APPROPRIATED	SPECIAL REVENUE APPROPRIATED	FEDERAL REVENUE APPROPRIATED