

STATE OF WEST VIRGINIA

IMPROVEMENT PACKAGE REQUESTS

2024 FISCAL YEAR



WEST VIRGINIA LEGISLATIVE AUDITOR
BUDGET DIVISION



Compiled
November
2022

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**STATE OF WEST VIRGINIA
IMPROVEMENT PACKAGE
REQUESTS FISCAL YEAR 2024**

Compiled by the Budget Division
Legislative Auditor's Office
November 2022

SUMMARY OF IMPROVEMENT REQUESTS

Organized by Department

AS OF NOVEMBER 2022				
Improvement Requests for FY 2024				
NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND	AMOUNT	PURPOSE
DEPARTMENT OF ADMINISTRATION				
General Services Division	1	0230	\$ 14,000,000	General Services is requesting a one-time increase in Fund 0230 to cover several emergent building improvement/repair projects.
Public Defender Services	1	0226	\$ 1,774,000	To fund the newly operating public defender corporation in Monongalia County.
Public Defender Services	2	0226	\$ 200,000	To provide funding for the next steps in developing a statewide criminal justice database.
Public Defender Services	3	0226	\$ 20,000,000	To fully fund the state' s obligations for compensation and expenses incurred by court-appointed private counsel in criminal proceedings and child abuse and neglect proceedings.
Public Employees Insurance Agency	0	0200	\$ 51,000,000	To fulfill spending and reserve requirements per WV Code 5-16.
		2180	\$ 74,000,000	
DEPARTMENT OF ARTS, CULTURE, AND HISTORY				
Division of Culture and History WVDACH Personal Services	1	0293	\$ 450,666	To shift FTE's from special revenue to general revenue.
Division of Culture and History Cultural Facilities Funding	2	3537	\$ -	To increase funding back to historic levels.
Division of Culture and History WVDACH Discretionary Funds	3	0293	\$ 100,000	To meet the on-going needs of the state as projects develop.
Educational Broadcasting Authority Administration	1	0300	\$ 120,000	This improvement request is to increase the full time engineering staff of the Educational Broadcasting Authority.
Educational Broadcasting Authority Administration	2	0300	\$ 400,000	The improvement request is for utility costs at various sites.
COMMERCE				
Division of Forestry Forestry Improvement	1	0250	\$ 1,804,200	To replace outdated equipment and vehicles.
Division of Natural Resources Coldwater Hatcheries	11	3200	\$ 200,000	Trout Stamp Fund
		3233	\$ 1,800,000	

AS OF NOVEMBER 2022				
Improvement Requests for FY 2024				
NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND	AMOUNT	PURPOSE
Division of Natural Resources WV State Parks and Recreation Endowment Fund	12	3211	\$ 3,500,000	To provide administration, design and construction at Cacapon Resort State Park mountain bike trail.
Division of Natural Resources Tygart Lake Lease Pay Rate Increase	1	0265	\$ 757,792	To fund pay increase.
Division of Natural Resources Elk River Trail Expansion Operations	2	0265	\$ 219,794	To fund maintenace and temporary workers, and operational expenses for newly acquired additions.
Division of Natural Resources Cass Campground Expansion Operations	3	0265	\$ 186,476	To fund temporary workers and operational expenditures.
Division of Natural Resources Coopers Rock Campground Expansion Operations	4	0265	\$ 377,897	To fund temporary workers, and operational expenses for newly acquired additions.
Division of Natural Resources Lost River Campground Expansion Operations	5	0265	\$ 112,892	To fund maintenace and temporary workers, and operational expenses for newly acquired additions.
Division of Natural Resources Cacapon Resort State Park Lodge Expansion Operations	6	0265	\$ 410,213	To fund maintenace and temporary workers, and operational expenses for newly acquired additions.
Division of Natural Resources Park Competitive Wage Plan	7	0265	\$ 433,793	To establish a \$10/hour minimum rate for all temporary Park's employees.
Division of Natural Resources Major repairs/alterations and equipment	8	0265	\$ 3,000,000	To fund necessary repairs and alterations as noted in Performance Evaluation & Research Divisions Audit PE 09-05-451.
DEPARTMENT OF ECONOMIC DEVELOPMENT				
WV Development Office Economic Development	1	0256	\$ 500,000	To restore funding from the surplus section the regular budget.
HEALTH & HUMAN RESOURCES				
Division of Health Office of Construction & Project Management	1	0407 8817	\$ 3,256,377 \$ 714,815	To fund parking garage structural repairs.
Division of Health MH Client Services	1	0525	\$ 1,200,000	To continue operations to the 988 call line.

AS OF NOVEMBER 2022				
Improvement Requests for FY 2024				
NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND	AMOUNT	PURPOSE
Recovery Support				
Jobs and Hope Programming	2	0525	\$ 2,500,000	To maintain ongoing Jobs and Hopes Initiatives.
MI-Child Treatment	2	0525	\$ 625,000	To fund Juvenile Competency and Remediation Services.
Juvenile Competency and Remediation Services				
Division of Health	1	0407	\$ 1,630,649	To continue funding ongoing personnel costs.
Chief Medical Examiner				
Division of Health	1	0407	\$ 774,399	To continue funding ongoing personnel costs.
Epidemiology Services				
Birth to Three Program	1	5214	\$ 3,238,284	To fund practitioner payments.
Birth to Three Program				
DWSRF-State Program Management	1	8824	\$ 64,753,300	To match the additional awarded funds from the US EPA.
DWSRF-State Program Management Set aside				
Adult Mental Health Group Homes	1	0525	\$ 4,920,000	To fund four new homes under development.
Group Homes				
Division of Health	1	5156	\$ 14,640,425	To operate the state healthcare facilities.
Office of Healthcare Facilities				
Division of Health	1	0525	\$ 12,031,796	To fund increasing cost for contract staff personnel.
Office of Healthcare Facilities				
Division of Human Services	1	5454	\$ 401,984	To fund current expenses for the operation of the commission, as well as medical service payments and client travel assistance payments.
Tiger Commission Expenses				
Division of Human Services	1	8722	\$ 162,000,000	To fund Medicaid services in part due to increased enrollment.
Federal Medicaid Spending Authority				
Division of Human Services	1	0403	\$ 4,096,995	To fund utilization increases along with newly offered benefits.
CHIP Services/Claims		8722	\$ 4,658,395	
DEPARTMENT OF HOMELAND SECURITY				
Secretary of Department of Homeland Security	1	0430	\$ (117,580)	To move a Deputy Director position from 0601 to 0623.
Secretary Office MAPS				

AS OF NOVEMBER 2022				
Improvement Requests for FY 2024				
NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND	AMOUNT	PURPOSE
Secretary of Department of Homeland Security Secretary Office	2	0430	\$ 28,000	To fund an increase in funeral expenses which will be discussed during the session.
Fusion Center/SAA Secretary Office Fusion Center Internship Program	3	0430	\$ 176,000	To fund college- level student positions.
Division of Emergency Managemet Homeland Security & Emergency Management	1	0443	\$ 2,800,000	To replace aging equipment and repair network system.
Division of Emergency Managemet Homeland Security & Emergency Management	2	6295	\$ 1,000,000	To provide adequate funding for needed equipment purchases and repairs to network system.
Division of Emergency Managemet Homeland Security & Emergency Management	3	8727	\$ 200,000	To cover cost of salaries being paid by federal grants.
Division of Corrections and Rehabilitation Capital Outlay/HCC Fire Suppression	10	0450	\$ 4,000,000	
Division of Corrections and Rehabilitation MOCC Kitchen Floor	11	0450	\$ 600,000	
Division of Corrections and Rehabilitation Huttonsville & Pruntytown Grease Trap	12	0450	\$ 850,000	
Division of Corrections and Rehabilitation SMCC Roof Replacement	13	0450	\$ 750,000	
Division of Corrections and Rehabilitation MCC Water Line	14	0450	\$ 500,000	
Division of Corrections and Rehabilitation NCF & SMCC Security Fence	1	0450	\$ 2,500,000	To repair fences.
Division of Corrections and Rehabilitation PCC HVAC Unit 24	15	0450	\$ 650,000	
Division of Corrections and Rehabilitation LCC HVAC	16	0450	\$ 6,000,000	
Division of Corrections and Rehabilitation MOCC HVAC	17	0450	\$ 1,500,000	

AS OF NOVEMBER 2022				
Improvement Requests for FY 2024				
NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND	AMOUNT	PURPOSE
Division of Corrections and Rehabilitation DCC Elevator	18	0450	\$ 1,650,000	To meet code and ADA standards.
Division of Corrections and Rehabilitation Tiger Morton Security Fence	19	0450	\$ 250,000	
Division of Corrections and Rehabilitation Corrections Academy Training Database	20	0450	\$ 100,000	
Division of Corrections and Rehabilitation NCF & MOCC Security Doors	0	0450	\$ 1,600,000	To replace security doors at Northern and Mt Olive Correctional Center.
Division of Corrections and Rehabilitation BJS Security Upgrades	3	0570	\$ 18,000,000	
Division of Corrections and Rehabilitation Multi Facility Locking Controls	4	0450	\$ 2,500,000	
Division of Corrections and Rehabilitation PCC Security Camera System	5	0450	\$ 750,000	
Division of Corrections and Rehabilitation SCC Water Line	6	0450	\$ 300,000	
Division of Corrections and Rehabilitation DCC Water Plant	7	0450	\$ 5,000,000	Repair Outer Security Fence at Northern and St. Marys.
Division of Corrections and Rehabilitation LCC Lightning Supp	8	0450	\$ 1,250,000	
Division of Corrections and Rehabilitation DCC Sprinkler System	9	0450	\$ 250,000	
West Virginia State Police Trooper Retirement & Unfunded Liabilities Funding	1	0453	\$ 12,169,463	To fund pension and retirement plans to statutorily required levels.
West Virginia State Police Funding for Lab Personnel	2	0453	\$ 382,380	To fund the Forensic Lab raises.
West Virginia State Police Capital Outlay for Maintenance of Detachments	3	0453	\$ 500,000	To fund repairs and maintenance for 87 separate facilities.

AS OF NOVEMBER 2022				
Improvement Requests for FY 2024				
NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND	AMOUNT	PURPOSE
West Virginia State Police Law Enforcement	4	6519	\$ 100,000	To fund fencing around the Jefferson Road Headquarters Complex.
Division of Protective Services Security Wall	1	0585	\$ 3,273,000	To fund the construction of a knee wall around the perimeter of the complex.
Division of Protective Services Video Surveillance	2	0585	\$ 50,000	To fund upgrade of video surveillance.
Division of Administrative Services JCS-VOCA	2	0546	\$ 9,500,000	To maintain funding for continuation of needed services.
Division of Administrative Services JCS-CASA	3	0546	\$ 586,000	To fund program expansion and sustainability including personnel costs.
Division of Administrative Services DMAPS Administrative Services	1	0619	\$ 117,580	To move a Deputy Director position from 0601 to 0623.
Division of Administrative Services DASN Net Zero Adjustment	4	0619	\$ -	To adjust appropriations due to increase in expenditures.
EDUCATION				
Department of Education FSA-Vocational (1)	1	8714	\$ 3,000,000	To carry over, into 2024, federal spending authority to utilize funding made available by the US government prior to SFY 2024.
Department of Education Statutory raises	2	0390	\$ 517,578	To remain compliant with statutory compensation requirements established by WVC 18-4-2 for teachers.
Department of Education Residential education expenses (3)	3	0314	\$ 5,000,000	To fund expenditures for education services rendered to students placed by DHHR who reside at out of state residential treatment facilities.
Department of Education School Safety Fund needs	4	0313	\$ 82,000,000	To fund school facilities and safety needs in accordance with code provisions.
ELECTED OFFICIALS				
Department of Agriculture New Facility-Laboratory Request	1	0131	\$ 74,000,000	To finalize the design and begin construction of a building which will modernize the DOA's laboratory facilities.

AS OF NOVEMBER 2022				
<u>Improvement Requests for FY 2024</u>				
NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND	AMOUNT	PURPOSE
Department of Agriculture Personal Services/Salary Enhancement	4	0131	\$ 250,000	To provide an ongoing funding enhancement to support compensation adjustments for existing critical positions to competitive levels.
Department of Agriculture WV Grown Promotional Program	2	0131	\$ 1,000,000	This Improvement Request will provide the General Revenue funding (with reappropriation language) to establish a new West Virginia Grown for statewide agribusiness development.
Department of Agriculture Fresh Food Act Maintenance and Monitoring	3	0131	\$ 250,000	To provide general revenue funding (with reappropriation language) to support the Fresh Food Act, which is a mechanism that allows start-up and scale-up agribusinesses to prosper in the state.
Department of Agriculture SNAP Stretch	5	0131	\$ 300,000	To establish an ongoing dedicated General Revenue funding source (with reappropriation language) to support SNAP Stretch initiatives that will benefit our most vulnerable West Virginia families.
Department of Agriculture Agriculture Development Fund	1	1423	\$ 100,000	To establish ongoing spending authority only for the Agriculture Development Fund (Special Revenue Fund 1423).
Department of Agriculture Agriculture Development Fund	2	1422	\$ 100,000	To establish initial spending authority only for the Agriculture Investment Fund (Special Revenue Fund 1422).
Department of Agriculture Conservation Services	1	0132	\$ 1,600,000	The requested dollars would be distributed directly among the 14 Conservation Districts in WV.
Attorney General WV Attorney General	1	8882	\$ 191,063	The increase in expenditure is based off the increase in the federal grant with mandatory state match of 25%.
Secretary of State Secretary of State	1	1617	\$ 300,000	To offset the reduction of special revenue available to the WVSOS from the repeal of the election fee at the DMV which lowered the cost of licensing for all West Virginians.
Department of Environmental Protection Reclamation	4	8708	\$ 25,000,000	To plug and reclaim abandoned oil and gas wells with no know responsible parties.
Department of Environmental Protection General Brownfields/Environmental Remediation	5	8708	\$ 2,000,000	To assist in researching, validating, and providing inventory of the State's Brownfields.
DEPARTMENT OF HOMELAND SECURITY				
Department of Homeland Security Homeland Security and Emergency Response	1	0273	\$ -	To modify the name of the general revenue appropriation from Meth Lab Cleanup to Hazardous Response Activities.
Department of Homeland Security Clean Water State Revolving Fund	3	8708	\$ 13,595,050	To fund state sanitary boards, communities, etc. who otherwise could not afford sanitary services, upgrades, and extensions.

AS OF NOVEMBER 2022				
Improvement Requests for FY 2024				
NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND	AMOUNT	PURPOSE
Department of Homeland Security Clean Water State Revolving Fund	2	8708	\$ 14,149,950	To fund the upgrade of sewage systems.
HIGHER EDUCATION POLICY COMMISSION				
HEPC Administration Underwood-Smith Reaching Scholars Program	2	0589	\$ 1,550,000	To replace and update the existing Underwood-Smith Teaching Scholars Program.
HEPC Administration Nursing Program Expansion	3	0589	\$ 51,218,695	To train new nurses and expand nursing programs to assist with nursing shortage.
HEPC Administration HEPC System	1	4903	\$ 100,000,000	To fund deferred maintenance and code compliance issues as required by code.
HEPC Administration HEPC System	5	4903	\$ 4,975	To fund additional debt service requirements.
MISCELLANEOUS				
Adjutant General Maintenance Projects	1	0433	\$ 1,575,000	To fund maintenance and upgrade projects.
Adjutant General Military Funeral Honors	2	0433	\$ 400,000	To provide military funeral honors for veterans in WV.
Adjutant General All Hazards Response Team	3	0433	\$ 130,000	To develop (3) ten person teams to provide the state with a quick reaction All Hazards Response Team.
Board of Counseling Counseling Board of Examiners	1	8510	\$ 15,000	To digitize all paper files.
Public Service Commission Public Service Commission	1	8623	\$ 150,000	To update and improve the number and coverage area of security cameras, burglar alarm systems, and emergency "lock-down" systems for PSC campuses.
Public Service Commission Public Service Commission	2	8623	\$ 240,427	To fund increase in the consumer advocate division budget.
Public Service Commission Consumer Advocate Division	1	8627	\$ 228,325	To fill personnel vacancies.

AS OF NOVEMBER 2022				
Improvement Requests for FY 2024				
NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND	AMOUNT	PURPOSE
Center for Nursing	0	0589	\$ 552,220	To fund the Nursing Center's core responsibilities in light of funding source elimination.
Center for Nursing				
Economic Development Authority	1	8893	\$ 5,000,000	Newly acquired federal funding.
WV Jobs Investment Trust				
Enterprise Resource Planning Board	1	9080	\$ 2,000,000	To fund expenditures.
Enterprise Resource Planning				
REVENUE				
Municipal Bond Commission	2	7253	\$ 40,828	To fund the higher salary and benefits for WVMBC's new executive position.
SLR				
SENIOR SERVICES				
Bureau of Senior Services	1	5405	\$ -	To request reappropriation.
TOURISM				
Department of Tourism	1	0246	\$ 7,000,000	To restore level funding.
TRANSPORTATION				
Division of Motor Vehicles	1	9007	\$ -	To shift appropriations.
Vehicle Servicing				
Division of Motor Vehicles	2	8223	\$ -	To shift appropriations.
Vehicle Servicing				
Division of Highways	1	9017	\$ 2,500,000	To pay principal and interest for bonds.
Debt Service				
Division of Highways	2	9017	\$ 5,000,000	To fund expanded Federal Infrastructure and Jobs Act program.
Other Federal Aid				
Division of Highways	3	9017	\$ 85,000,000	To fund expanded Federal Infrastructure and Jobs Act program.
Other Federal Aid				

AS OF NOVEMBER 2022				
Improvement Requests for FY 2024				
NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND	AMOUNT	PURPOSE
Division of Highways Maintenance	4	9017	\$ 15,118,742	To fund increased cost of contracted labor and materials to maintain roads in WV.
Division of Highways Appalachian Programs	5	9017	\$ 50,000,000	To fund expanded Federal Infrastructure and Jobs Act program.
Division of Highways Equipment	6	9017	\$ 5,599,159	To fund equipment purchases.
Division of Highways DOH-IAR	7	9040	\$ 981,280	To utilize the fund for it's intended purposes.
Division of Multimodal Transportation State Rail Authority	1	0506	\$ 1,100,000	To fund upkeep of all railroads under the jurisdiction of the rail section of the MTFD.
Public Transit Transportation for Nonurbanized Areas	2	0510 8745	\$ 1,000,000 \$ 1,000,000	To fund the rising cost of rural operations and capital equipment.
Aeronautics Commission Grants	3	0582	\$ 200,000	To fund adequate service to WV airports.
VETERANS' ASSISTANCE				
Veteran's Affairs Veteran's Assisstance-Beckley	1	8858	\$ 22,500,000	To accommodate anticipated Federal funds received through a VA State Home Construction Grant program.
Veteran's Affairs Veteran's Nursing Facility	1	0456	\$ 502,530	To fund current operating costs at the Veteran's Nursing Facility.
Veteran's Affairs Veteran' s Assistance - VSO's	1	0456	\$ 240,677	To fund personnel costs for Veterans Service Officers.
Veteran's Affairs Veterans Assistance-Software	1	0456	\$ 70,000	To fund a Veteran Benefit Claims Management software-Vetraspect system.
Veteran's Affairs Veteran's Affairs- Suicide Prevention	2	0456	\$ 52,797	To fund study the merit of establishing a comprehensive program for suicide prevention.
Veteran's Affairs Vet Nursing Facility-MCD	2	0456	\$ 150,000	To update a new method of administering the pharmacy needs at the Veterans Nursing Facility.

AS OF NOVEMBER 2022				
Improvement Requests for FY 2024				
NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND	AMOUNT	PURPOSE
Veteran's Affairs	2	0456	\$ 74,221	To fund personnel costs.
Veteran's Affairs- Suicide Prevention Director				
Veteran' s Home	1	0460	\$ 160,000	To fund increased cost of medical care.
Veteran's Home Barboursville				
Veteran' s Home	1	0460	\$ 69,783	To fund increased operating costs.
Veteran's Home Barboursville-Nurses				

IMPROVEMENT PACKAGE TOTALS
BY DEPARTMENT/AGENCY
AND TYPE OF REVENUE

STATE OF WEST VIRGINIA						
IMPROVEMENT PACKAGE TOTALS BY DEPARTMENT AND TYPE OF REVENUE						
Requested for FY 2024						
DEPARTMENT/AGENCY	GENERAL REVENUE	SPECIAL REVENUE	FEDERAL REVENUE	LOTTERY REVENUE	OTHER REVENUE	TOTAL ALL TYPES FOR DEPARTMENT/
ADMINISTRATION FUNCTIONS/ GENERAL SERVICES DIVISION	14,000,000					14,000,000
ADMINISTRATION FUNCTIONS/ PUBLIC DEFENDERS SERVICES	21,974,000				-	21,974,000
ADMINISTRATION FUNCTIONS/ PUBLIC EMPLOYEES INSURANCE AGENCY	51,000,000				74,000,000	125,000,000
DEPT OF ARTS, CULTURE, HISTORY WVDACH - Personal Services	450,666					450,666
DEPT OF ARTS, CULTURE, HISTORY WVDACH - Facilities Funding					-	-
DEPT OF ARTS, CULTURE, HISTORY WVDACH - Discretionary Funds	100,000					100,000
DEPT OF ARTS, CULTURE, HISTORY Educational Broadcasting Authority	520,000					520,000
COMMERCE/DIVISION OF FORESTRY Forestry Improvement	1,804,200					1,804,200
COMMERCE/DIVISION OF NATURAL RESOURCES Coldwater Hatcheries		200,000			1,800,000	2,000,000
COMMERCE/DIVISION OF NATURAL RESOURCES WV State Parks & Recreation Endowmnet Fund		3,500,000				3,500,000
COMMERCE/DIVISION OF NATURAL RESOURCES Tygart Lake Lease Pay Rate Increase	757,792					757,792
COMMERCE/DIVISION OF NATURAL RESOURCES Elk River Trail Expansion Operations	219,794					219,794
COMMERCE/DIVISION OF NATURAL RESOURCES Cass Campground Expansion Operations	186,476					186,476

STATE OF WEST VIRGINIA						
IMPROVEMENT PACKAGE TOTALS BY DEPARTMENT AND TYPE OF REVENUE						
Requested for FY 2024						
DEPARTMENT/AGENCY	GENERAL REVENUE	SPECIAL REVENUE	FEDERAL REVENUE	LOTTERY REVENUE	OTHER REVENUE	TOTAL ALL TYPES FOR DEPARTMENT/
COMMERCE/DIVISION OF NATURAL RESOURCES						
Coopers Rock Campground Expansion Operations	377,897					377,897
COMMERCE/DIVISION OF NATURAL RESOURCES						
Lost River Campground Expansion Operations	112,892					112,892
COMMERCE/DIVISION OF NATURAL RESOURCES						
Cacapon Rsort St. Pk. Lodge Expansion Operations	410,213					410,213
COMMERCE/DIVISION OF NATURAL RESOURCES						
Park Competitive Wage Plan	433,793					433,793
COMMERCE/DIVISION OF NATURAL RESOURCES						
Major Repairs/Alterations and Equipment	3,000,000					3,000,000
COMMERCE/DIVISION OF NATURAL RESOURCES						
Wildlife Personal Services & Benefits	7,542	551,889	653,126	64,753	922,727	2,200,037
COMMERCE/DIVISION OF NATURAL RESOURCES						
Wildlife Capital Improvements		500,000				500,000
COMMERCE/OFFICE OF CABINET SECRETARY	1,000,000					1,000,000
COMMERCE/DIVISION OF REHAB SERVICES			34,000,000			34,000,000
DEPT of ECONOMIC DEVELOPMENT/ WV DEVELOPMENT OFFICE	500,000					500,000
HEALTH & HUMAN RESOURCES/ DIVISION OF HEALTH	3,256,377		714,815			3,971,192
HEALTH & HUMAN RESOURCES/ DIVISION OF HUMAN SERVICES	1,200,000					1,200,000
HEALTH & HUMAN RESOURCES/ DIVISION OF HUMAN SERVICES	2,500,000					2,500,000
HEALTH & HUMAN RESOURCES/ DIVISION OF HEALTH	625,000					625,000

STATE OF WEST VIRGINIA						
IMPROVEMENT PACKAGE TOTALS BY DEPARTMENT AND TYPE OF REVENUE						
Requested for FY 2024						
DEPARTMENT/AGENCY	GENERAL REVENUE	SPECIAL REVENUE	FEDERAL REVENUE	LOTTERY REVENUE	OTHER REVENUE	TOTAL ALL TYPES FOR DEPARTMENT/
HEALTH & HUMAN RESOURCES/ DIVISION OF HEALTH	1,630,649					1,630,649
HEALTH & HUMAN RESOURCES/ DIVISION OF HEALTH	774,399					774,399
HEALTH & HUMAN RESOURCES/ DIVISION OF HEALTH		3,238,284				3,238,284
HEALTH & HUMAN RESOURCES/ DIVISION OF HEALTH			64,753,300			64,753,300
HEALTH & HUMAN RESOURCES/ DIVISION OF HEALTH	4,920,000					4,920,000
HEALTH & HUMAN RESOURCES/ DIVISION OF HEALTH		14,640,425				14,640,425
HEALTH & HUMAN RESOURCES/ DIVISION OF HEALTH	12,031,796					12,031,796
HEALTH & HUMAN RESOURCES/ DIVISION OF HEALTH	265,000	136,984				401,984
HEALTH & HUMAN RESOURCES/ DIVISION OF HUMAN SERVICES			162,000,000			162,000,000
HEALTH & HUMAN RESOURCES/ DIVISION OF HUMAN SERVICES	4,096,995		4,658,395			8,755,390
DEPT OF HOMELAND SECURITY/ SECRETARY OF DEPT OF HOMELAND SECURITY	(117,580)					(117,580)
DEPT OF HOMELAND SECURITY/ SECRETARY OF DEPT OF HOMELAND SECURITY	28,000					28,000
DEPT OF HOMELAND SECURITY/ SECRETARY OF DEPT OF HOMELAND SECURITY	176,000					176,000

STATE OF WEST VIRGINIA						
IMPROVEMENT PACKAGE TOTALS BY DEPARTMENT AND TYPE OF REVENUE						
Requested for FY 2024						
DEPARTMENT/AGENCY	GENERAL REVENUE	SPECIAL REVENUE	FEDERAL REVENUE	LOTTERY REVENUE	OTHER REVENUE	TOTAL ALL TYPES FOR DEPARTMENT/
DEPT OF HOMELAND SECURITY/ DIVISION OF EMERGENCY MANAGEMENT	2,800,000					2,800,000
DEPT OF HOMELAND SECURITY/ DIVISION OF EMERGENCY MANAGEMENT		1,000,000				1,000,000
DEPT OF HOMELAND SECURITY/ DIVISION OF EMERGENCY MANAGEMENT			200,000			200,000
DEPT OF HOMELAND SECURITY/ DIVISION OF CORRECTIONS & REHABILITATION	4,000,000					4,000,000
DEPT OF HOMELAND SECURITY/ DIVISION OF CORRECTIONS & REHABILITATION	600,000					600,000
DEPT OF HOMELAND SECURITY/ DIVISION OF CORRECTIONS & REHABILITATION	850,000					850,000
DEPT OF HOMELAND SECURITY/ DIVISION OF CORRECTIONS & REHABILITATION	750,000					750,000
DEPT OF HOMELAND SECURITY/ DIVISION OF CORRECTIONS & REHABILITATION	500,000					500,000
DEPT OF HOMELAND SECURITY/ DIVISION OF CORRECTIONS & REHABILITATION	2,500,000					2,500,000
DEPT OF HOMELAND SECURITY/ DIVISION OF CORRECTIONS & REHABILITATION	650,000					650,000
DEPT OF HOMELAND SECURITY/ DIVISION OF CORRECTIONS & REHABILITATION	6,000,000					6,000,000
DEPT OF HOMELAND SECURITY/ DIVISION OF CORRECTIONS & REHABILITATION	1,500,000					1,500,000
DEPT OF HOMELAND SECURITY/ DIVISION OF CORRECTIONS & REHABILITATION	1,650,000					1,650,000

STATE OF WEST VIRGINIA						
IMPROVEMENT PACKAGE TOTALS BY DEPARTMENT AND TYPE OF REVENUE						
Requested for FY 2024						
DEPARTMENT/AGENCY	GENERAL REVENUE	SPECIAL REVENUE	FEDERAL REVENUE	LOTTERY REVENUE	OTHER REVENUE	TOTAL ALL TYPES FOR DEPARTMENT/
DEPT OF HOMELAND SECURITY/ DIVISION OF CORRECTIONS & REHABILITATION	250,000					250,000
DEPT OF HOMELAND SECURITY/ DIVISION OF CORRECTIONS & REHABILITATION	100,000					100,000
DEPT OF HOMELAND SECURITY/ DIVISION OF CORRECTIONS & REHABILITATION	1,600,000					1,600,000
DEPT OF HOMELAND SECURITY/ DIVISION OF CORRECTIONS & REHABILITATION	18,000,000					18,000,000
DEPT OF HOMELAND SECURITY/ DIVISION OF CORRECTIONS & REHABILITATION	2,500,000					2,500,000
DEPT OF HOMELAND SECURITY/ DIVISION OF CORRECTIONS & REHABILITATION	750,000					750,000
DEPT OF HOMELAND SECURITY/ DIVISION OF CORRECTIONS & REHABILITATION	300,000					300,000
DEPT OF HOMELAND SECURITY/ DIVISION OF CORRECTIONS & REHABILITATION	5,000,000					5,000,000
DEPT OF HOMELAND SECURITY/ DIVISION OF CORRECTIONS & REHABILITATION	1,250,000					1,250,000
DEPT OF HOMELAND SECURITY/ DIVISION OF CORRECTIONS & REHABILITATION	250,000					250,000
DEPT OF HOMELAND SECURITY/ DIVISION OF CORRECTIONS & REHABILITATION			-			-
DEPT OF HOMELAND SECURITY/ WV STATE POLICE	12,169,463					12,169,463
DEPT OF HOMELAND SECURITY/ WV STATE POLICE	382,380					382,380

STATE OF WEST VIRGINIA						
IMPROVEMENT PACKAGE TOTALS BY DEPARTMENT AND TYPE OF REVENUE						
Requested for FY 2024						
DEPARTMENT/AGENCY	GENERAL REVENUE	SPECIAL REVENUE	FEDERAL REVENUE	LOTTERY REVENUE	OTHER REVENUE	TOTAL ALL TYPES FOR DEPARTMENT/
DEPT OF HOMELAND SECURITY/ WV STATE POLICE	500,000					500,000
DEPT OF HOMELAND SECURITY/ WV STATE POLICE		100,000				100,000
DEPT OF HOMELAND SECURITY/ DIVISION OF PROTECTIVE SERVICES	3,273,000					3,273,000
DEPT OF HOMELAND SECURITY/ DIVISION OF PROTECTIVE SERVICES	50,000					50,000
DEPT OF HOMELAND SECURITY/ DIVISION OF ADMINISTRATIVE SERVICES	9,500,000					9,500,000
DEPT OF HOMELAND SECURITY/ DIVISION OF ADMINISTRATIVE SERVICES	586,000					586,000
DEPT OF HOMELAND SECURITY/ DIVISION OF ADMINISTRATIVE SERVICES	117,580					117,580
DEPT OF HOMELAND SECURITY/ DIVISION OF ADMINISTRATIVE SERVICES	-					-
EDUCATION/DEPT OF EDUCATION			3,000,000			3,000,000
EDUCATION/DEPT OF EDUCATION	517,578					517,578
EDUCATION/DEPT OF EDUCATION	5,000,000					5,000,000
EDUCATION/DEPT OF EDUCATION	82,000,000					82,000,000
ELECTED OFFICIALS/DEPT OF AGRICULTURE	74,000,000					74,000,000
ELECTED OFFICIALS/DEPT OF AGRICULTURE	250,000					250,000
ELECTED OFFICIALS/DEPT OF AGRICULTURE	1,000,000					1,000,000
ELECTED OFFICIALS/DEPT OF AGRICULTURE	250,000					250,000

STATE OF WEST VIRGINIA						
IMPROVEMENT PACKAGE TOTALS BY DEPARTMENT AND TYPE OF REVENUE						
Requested for FY 2024						
DEPARTMENT/AGENCY	GENERAL REVENUE	SPECIAL REVENUE	FEDERAL REVENUE	LOTTERY REVENUE	OTHER REVENUE	TOTAL ALL TYPES FOR DEPARTMENT/
ELECTED OFFICIALS/DEPT OF AGRICULTURE	300,000					300,000
ELECTED OFFICIALS/DEPT OF AGRICULTURE		100,000				100,000
ELECTED OFFICIALS/DEPT OF AGRICULTURE		100,000				100,000
ELECTED OFFICIALS/DEPT OF AGRICULTURE	1,600,000					1,600,000
ELECTED OFFICIALS/ATTORNEY GENERAL			191,063			191,063
ELECTED OFFICIALS/SECRETARY OF STATE		300,000				300,000
ENVIRONMENT/DEPT OF ENVIRMNT PROTECTION			25,000,000			25,000,000
ENVIRONMENT/DEPT OF ENVIRMNT PROTECTION			2,000,000			2,000,000
ENVIRONMENT/DEPT OF ENVIRMNT PROTECTION	-					-
ENVIRONMENT/DEPT OF ENVIRMNT PROTECTION			13,595,050			13,595,050
ENVIRONMENT/DEPT OF ENVIRMNT PROTECTION			14,149,950			14,149,950
HIGHER EDUCATION POLICY COMMISSION/ ADMINISTRATION	1,550,000					1,550,000
HIGHER EDUCATION POLICY COMMISSION/ ADMINISTRATION	51,218,695					51,218,695
HIGHER EDUCATION POLICY COMMISSION/ SYSTEM		100,000,000				100,000,000
HIGHER EDUCATION POLICY COMMISSION/ SYSTEM		4,975				4,975
MISCELLANEOUS/ADJUTANT GENERAL	1,575,000					1,575,000
MISCELLANEOUS/ADJUTANT GENERAL	400,000					400,000
MISCELLANEOUS/ADJUTANT GENERAL	130,000					130,000

STATE OF WEST VIRGINIA						
IMPROVEMENT PACKAGE TOTALS BY DEPARTMENT AND TYPE OF REVENUE						
Requested for FY 2024						
DEPARTMENT/AGENCY	GENERAL REVENUE	SPECIAL REVENUE	FEDERAL REVENUE	LOTTERY REVENUE	OTHER REVENUE	TOTAL ALL TYPES FOR DEPARTMENT/
MISCELLANEOUS/BOARD OF COUNSELING					15,000	15,000
MISCELLANEOUS/PUBLIC SERVICE COMMISSION		150,000				150,000
MISCELLANEOUS/PUBLIC SERVICE COMMISSION		240,427				240,427
MISCELLANEOUS/PUBLIC SERVICE COMMISSION		228,325				228,325
MISCELLANEOUS/CENTER FOR NURSING	552,220					552,220
MISCELLANEOUS/ECONOMIC DEVLMT AUTHORITY			5,000,000			5,000,000
MISCELLANEOUS/ENTP RESOR PLNG BRD		2,000,000				2,000,000
REVENUE/MUNICIPAL BOND COMMISSION		40,828				40,828
SENIOR SERVICES/BUREAU OF SENIOR SEVICES					-	-
TOURISM/WV TOURISM OFFICE	7,000,000					7,000,000
TRANSPORTATION/DIV OF MOTOR VEHICLES						-
TRANSPORTATION/DIV OF MOTOR VEHICLES						-
TRANSPORTATION/DIV OF HIGHWAYS		2,500,000				2,500,000
TRANSPORTATION/DIV OF HIGHWAYS		5,000,000				5,000,000
TRANSPORTATION/DIV OF HIGHWAYS		85,000,000				85,000,000
TRANSPORTATION/DIV OF HIGHWAYS		15,118,742				15,118,742
TRANSPORTATION/DIV OF HIGHWAYS		50,000,000				50,000,000
TRANSPORTATION/DIV OF HIGHWAYS		5,599,159				5,599,159
TRANSPORTATION/DIV OF HIGHWAYS					981,280	981,280
TRANSPORTATION/DIV.O MULTIMOD TRANS FAC	1,100,000					1,100,000

STATE OF WEST VIRGINIA						
IMPROVEMENT PACKAGE TOTALS BY DEPARTMENT AND TYPE OF REVENUE						
Requested for FY 2024						
DEPARTMENT/AGENCY	GENERAL	SPECIAL	FEDERAL	LOTTERY	OTHER	TOTAL ALL TYPES
	REVENUE	REVENUE	REVENUE	REVENUE	REVENUE	FOR DEPARTMENT/
TRANSPORTATION/DIV.O MULTIMOD TRANS FAC	1,000,000		1,000,000			2,000,000
TRANSPORTATION/DIV.O MULTIMOD TRANS FAC	200,000					200,000
VETERANS ASSISTANCE/VETERANS AFFAIRS			22,500,000			22,500,000
VETERANS ASSISTANCE/VETERANS AFFAIRS	502,530					502,530
VETERANS ASSISTANCE/VETERANS AFFAIRS	240,677					240,677
VETERANS ASSISTANCE/VETERANS AFFAIRS	70,000					70,000
VETERANS ASSISTANCE/VETERANS AFFAIRS	52,797					52,797
VETERANS ASSISTANCE/VETERANS AFFAIRS	150,000					150,000
VETERANS ASSISTANCE/VETERANS AFFAIRS	74,221					74,221
VETERANS ASSISTANCE/VETERANS AFFAIRS	160,000					160,000
VETERANS ASSISTANCE/VETERANS HOME	69,783					69,783
TOTALS BY REVENUE TYPE	437,583,825	290,250,038	353,415,699	64,753	77,719,007	1,159,033,322
	GENERAL	SPECIAL	FEDERAL	LOTTERY	OTHER	GRAND TOTAL
						ALL TYPES

DETAILED WORKSHEETS FROM AGENCIES
FOR EACH
IMPROVEMENT PACKAGE

Organized by Department

ADMINISTRATION FUNCTIONS

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

Run Date: 11/02/2022

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Administration Functions
GENERAL SERVICES DIVISION
0211-0211 GENERAL SERVICES

Maintenance of Buildings and Grounds							Priority:1						
Narrative Program(s):DEFAULT							Capital Project:8002110031 BLDG 36 ONE DAVIS SQUARE BUILDING ENVELOPE REPAIRS						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0230	Federal	Lottery	Special	Other Fund	Total	General Fund 0230	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
58900 - Capital Outlay, Repairs And Equipment													
BLDG - Buildings													
7401 - Building Improvements	14,000,000					14,000,000	0					0	14,000,000
Total for 58900 - Capital Outlay, Repairs And Equipment	14,000,000					14,000,000	0					0	14,000,000
Total for GENERAL SERVICES	14,000,000					14,000,000	0					0	14,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	14,000,000										14,000,000		

Expenditure Summary:

General Services is requesting a one-time increase in Fund 0230 to cover several emergent building improvement/repair projects

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

Repairs to address these conditions in the two buildings will prevent any further risk of damage due to the deteriorating conditions, minimizing the State's risk exposure. Any cost in excess of the requested improvement amount could be covered by reallocating Agency funds.

Anticipated cost savings to budget if improvement is approved:

In FY2023, the General Services has to immediately address repairing failing building envelopes at Building 36 (One Davis Square, Charleston, WVDHHR) and Building 37 (Kanawha City, WVDEP, PEIA), in order to prevent further damage to both facilities due to moisture intrusion. The Agency has procured a structural engineering design assessment for the repairs at Building 36, resulting in estimated repairs of approximately \$7.5M. At Building 37, the Agency is preparing to solicit expression of interest for a engineering assessment, but is using internal expertise to estimate a project of approximately the same cost (\$6.5M). In order to prioritize the repairs, the Agency will be required to re-prioritize current renovation plans for the Capitol Building or other buildings within the Department of Administration portfolio in order to stay within current budgetary limits. If improvement were not provided, Agency would have to consider either canceling or greatly delaying other critical infrastructure projects.

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State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request



Administration Functions
PUBLIC DEFENDER SERVICES
0221-0221 PUBLIC DEFENDERS

Table with 2 columns: Public Defender Services, Priority:1; Narrative Program(s), Capital Project:0 DEFAULT

Main budget table with columns for One-Time Request (General Fund 0226, Federal, Lottery, Special, Other Fund, Total) and On-Going Request (General Fund 0226, Federal, Lottery, Special, Other Fund, Total), plus Total Requested.

Summary table for Total Requested (One-Time+On-Going) by Fund Class, showing General Fund 1,774,000 and Total Requested 1,774,000.

Expenditure Summary: PUBLIC DEFENDER CORPORATION: A public defender corporation is now operating in Monongalia County, West Virginia. The initial funding of the corporation has been through supplemental appropriations. Beginning in Fiscal Year 2023, the sustained funding of the corporation in the general budget would require an increase in the Appropriation Unit 35200.

Also, the appropriations for the public defender corporations have been increased to afford the attorneys and staff in the corporations the benefit of the increases in compensation to state employees generally. The agency restricted the expenditure of the increased appropriations to the compensation line items in the corporations budgets. Any other desired expenditure of the funds requires application to the agency for a modification to the corporations plan of operation.

The amount requested for this improvement is a total of \$1,774,000. This is the sum of (i) \$1,400,000 for the operation of the public defender corporation operating in Monongalia County; and (ii) \$374,000 which is a 10% increase in the operational expenses of the remaining public defender corporations. Again, the amount of \$1,400,000 has been funded in supplemental appropriations to this date.

Anticipated benefits to the program or the effects if improvement is not funded: PUBLIC DEFENDER CORPORATION: If the funding is not provided for the public defender corporation in Monongalia, then the agency has lost an opportunity to further the legislative mandate for the indigent defense system. Moreover, the agency has lost an opportunity to develop programs with the State's only law school to improve the quality of representation provided by public defenders or court-appointed counsel throughout the state.

If the increase in the general costs of operating the corporations is not funded, then the agency will continue to make hard decisions in the allocation of funds, equitably, among the corporations. The result is that some corporations will have to further streamline operations, thus hindering the ability of the corporation to provide timely and effective representation to the clients and causing the corporations to potentially incur uninsured liabilities.

Admittedly, the increased funding will increase the costs per case for the corporations, thus narrowing the gap, slightly, between the corporations and the private counsel who take court appointments. However, the increase would not reduce the differential significantly. And, at some point, the compensation to the private counsel will have to be increased, thus widening this differential substantially.

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State of West Virginia
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Improvement Request



Administration Functions
PUBLIC DEFENDER SERVICES
0221-0221 PUBLIC DEFENDERS

Public Defender Services Priority:1

Narrative Program(s): Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0226	Federal	Lottery	Special	Other Fund	Total	General Fund 0226	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													

Anticipated cost savings to budget if improvement is approved:
PUBLIC DEFENDER CORPORATION: The FY2022 Annual Report provides that the most recent differential between the cost per case for the public defender corporations and for court-appointed counsel is \$245. If the cases handled by the court-appointed counsel were done by the corporations, the savings to the state would be \$7,780,180. Accordingly, the operations of the corporations should be enhanced, including funding the additional corporation in Monongalia County, West Virginia, and providing additional funding for the increase in the expenses of the general operations.

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Administration Functions
PUBLIC DEFENDER SERVICES
0221-0221 PUBLIC DEFENDERS

Public Defender Services							Priority:2						
Narrative Program(s):							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0226	Federal	Lottery	Special	Other Fund	Total	General Fund 0226	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3206 - Contractual Services	200,000					200,000	0					0	200,000
Total for 13000 - Current Expenses	200,000					200,000	0					0	200,000
Total for PUBLIC DEFENDERS	200,000					200,000	0					0	200,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	200,000										200,000		

Expenditure Summary:
 DATABASE DEVELOPMENT: Public Defender Services has been the point agency on a project to develop a statewide criminal justice database to provide for public safety and evidence-based analysis of criminal justice policies. Over the course of three years, the agency has been able to engage numerous stakeholders in the exploratory process including representatives from the Supreme Court, the Legislature, the Division of Corrections and Rehabilitation, the Office of Research and Strategic Planning, the State Police, the Indigent Defense Commission, West Virginia University, Marshall University, the Association of Counties, and various local officials, including prosecutors, retired judges, circuit clerks, and law enforcement. At present, a draft of a Concept of Operations has now been completed by representatives of the SEARCH Group, Inc, the national consortium for Justice Information and Statistics, and has been presented to the stakeholder group. Based on input received from the presentation of the Concept of Operations to the stakeholder group, the next steps will entail the detailed inventory of databases in the state and the software associated with such databases, the development of memoranda of understanding between and among willing participants in a resulting data exchange, the design of a governance structure among the stakeholders, and a design for the architecture of a database warehouse. An increase of Two Hundred Thousand Dollars (\$200,000) in the level of funding for Appropriation Unit 09900 is requested to provide funding for the payment of the costs of these next steps as grant funding will probably not be available, or timely available, although the agency is exploring the possibility.

Anticipated benefits to the program or the effects if improvement is not funded:
 DATABASE DEVELOPMENT: From a workflow perspective, the already existing exchanges of information between and among various stakeholders, including the Division of Corrections and Rehabilitation, the circuit courts, and the state police, is often done by mail, facsimile transmission, or phone calls, and often involves the repeated manual inputting of information, resulting in errors in the data and delays in the exchanges. The database would provide for a single point of transmission, automatically, and then an electronic distribution according to an established set of rules. Entry of information would be done once. And uniformity in the formatting of the information would be achieved. From a policy perspective, the availability of such information would provide the evidence necessary to truly analyze programs or proposals for programs relating to criminal justice policies. This analytical information would also enable the state to take advantage of funding opportunities that may not currently be feasible.

Anticipated cost savings to budget if improvement is approved:
 DATABASE DEVELOPMENT: This represents an investment. A benefit to the State of West Virginia would be the ability to automate current processes and improve the quality of data and the rate of exchange of data. A further benefit would be the ability to measure effectiveness of programs and policies from an evidence-based perspective rather than a visceral reaction. And the ultimate benefit would be the opportunities for funding of programs and policies through grants due to the ability to objectively demonstrate the need.

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**State of West Virginia
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**Administration Functions
PUBLIC DEFENDER SERVICES
0221-0221 PUBLIC DEFENDERS**

Public Defender Services							Priority:3						
Narrative Program(s):							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0226	Federal	Lottery	Special	Other Fund	Total	General Fund 0226	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
78800 - Appointed Counsel Fees													
CUEX - Current Expenses													
3206 - Contractual Services	0					0	600,000					600,000	600,000
3250 - Atty Legal Service Pymts	0					0	18,000,000					18,000,000	18,000,000
3251 - Atty Reimbursable Expense	0					0	1,200,000					1,200,000	1,200,000
3267 - Other Interest And Penalt	0					0	3,000					3,000	3,000
3293 - Medical Service Payments	0					0	197,000					197,000	197,000
Total for 78800 - Appointed Counsel Fees	0					0	20,000,000					20,000,000	20,000,000
Total for PUBLIC DEFENDERS	0					0	20,000,000					20,000,000	20,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	20,000,000												20,000,000

Expenditure Summary:

Historically, the original appropriation for the purpose of paying compensation of, and expenses incurred by, court-appointed private counsel in criminal proceedings and child abuse and neglect proceedings is less than needed for a fiscal year. This improvement is necessary to fully fund the state's obligations for these services in Fiscal Year 2024.

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

The first benefit is that legislative inquiry about the failure to provide full funding would be stopped.

The second benefit to the agency is that sufficient funds will be available throughout the entire year to pay the court-appointed counsel. Currently, the original appropriation for payment of the compensation to private counsel taking court appointments is less than one-half the amount needed to fully fund the state's obligation during a fiscal year. Accordingly, the agency may not have funds by November or December of a fiscal year to pay these obligations and must await the next legislative session and a supplemental appropriation. During this time, interest may start accruing on unpaid vouchers at a rate of 6 to 7 percent.

The third benefit is that reports by third parties regarding the state's funding of its indigent defense system will accurately reflect the state's commitment to fulfilling its constitutional mandate. Currently, most reporting is based solely on the original appropriation and does not include the supplemental appropriation. The state is not given its proper due, therefore, as a leader in indigent defense.

The fourth benefit is that the court-appointed counsel will not have to finance their invoices for fear that the state will run out of funding in mid-fiscal year. The finance rate is around 10% to 20% of the face amount of the voucher. And the agency's efforts to curtail fraud in billing in the past decade revealed that the offending attorneys were more frequently attorneys who sold their invoices at a discount. With full funding, attorneys should not have angst regarding payment and should receive the full amount reflected on the face of an invoice for services.

The final benefit is that the burden placed upon other executive offices, i.e., the Office of Auditor and Office of Treasurer, would be lessened. When the agency runs out of money in mid-fiscal year, the unpaid counsel start calling and complaining. The calls go to the Office of Governor, the Legislature and other executive offices such as the Office of Auditor and Office of Treasurer. Accordingly, when the supplemental appropriation is made and funded, the agency pushes out a greater number of vouchers for payment than during a typical month. The Office of Auditor and Office of Treasurer realize the significance of these payments due to the complaints made to them and often stop processing other payments for a period or provide overtime to their staffs to process the flood of unpaid vouchers.

Anticipated cost savings to budget if improvement is approved:

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Administration Functions
PUBLIC DEFENDER SERVICES
0221-0221 PUBLIC DEFENDERS

Public Defender Services							Priority:3						
Narrative Program(s):							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0226	Federal	Lottery	Special	Other Fund	Total	General Fund 0226	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
<p>The cost savings are difficult to quantify. The savings would include, however: (i) avoiding payment of interest on unpaid vouchers awaiting a supplemental appropriation; (ii) removing incentives to inflate vouchers due to the discount experienced when selling vouchers to third party financing companies; and (iii) eliminating the need for overtime or other accommodations by the Office of Auditor and Office of Treasurer to suddenly process the vouchers accumulated before funding is received from the supplemental appropriation.</p>													

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**State of West Virginia
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Administration Functions

PUBLIC EMPLOYEES INSURANCE AGENCY

0225-0225 PUBLIC EMPLOYEES INSURANCE AGENCY

PEIA AR '24							Priority:Normal							
Narrative Program(s):							Capital Project:0 DEFAULT							
	One-Time Request						On-Going Request						Total Requested	
	General Fund 0200	Federal	Lottery	Special	Other Fund 2180	Total	General Fund 0200	Federal	Lottery	Special	Other Fund 2180	Total		
Number of FTEs:														
09900 - Unclassified														
CUEX - Current Expenses														
3255 - Payment Of Claims	0				0	0	51,000,000				74,000,000	125,000,000	125,000,000	
Total for 09900 - Unclassified	0				0	0	51,000,000				74,000,000	125,000,000	125,000,000	
Total for PUBLIC EMPLOYEES INSURANCE AGENCY	0				0	0	51,000,000				74,000,000	125,000,000	125,000,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested	
	51,000,000										74,000,000		125,000,000	
Expenditure Summary:														
Current financial plan based on current benefit structure and reserve requirements require additional funding to fulfill spending and reserve requirements per WV Code 5-16.														
Anticipated benefits to the program or the effects if improvement is not funded:														
PEIA will not fulfill current financial plan benefit level spending and reserve requirements per WV Code 5-16.														
Anticipated cost savings to budget if improvement is approved:														
There are no anticipated savings.														

DEPARTMENT OF ARTS, CULTURE, HISTORY

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**State of West Virginia
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Department Of Arts, Culture, And History

DIVISION OF CULTURE AND HISTORY

0432-0432 Default

WVDACH PERSONAL SERVICES							Priority:1							
Narrative Program(s):							Capital Project:0 DEFAULT							
	One-Time Request						On-Going Request						Total Requested	
	General Fund 0293	Federal	Lottery	Special	Other Fund	Total	General Fund 0293	Federal	Lottery	Special	Other Fund	Total		
Number of FTEs:														
00100 - Personal Services And Employee Benefits														
EMPB - Employee Benefits														
2200 - Peia Fees	0					0	600					600	600	
2201 - Personnel Fees	0					0	2,160					2,160	2,160	
2202 - Social Security Matching	0					0	25,090					25,090	25,090	
2203 - Public Employees Ins	0					0	57,133					57,133	57,133	
2205 - Workers Compensation	0					0	4,920					4,920	4,920	
2207 - Pension And Retirement	0					0	32,796					32,796	32,796	
PRSV - Personal Services														
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	326,047					326,047	326,047	
1206 - Annual Increment	0					0	1,920					1,920	1,920	
Total for 00100 - Personal Services And Employee Benefits	0					0	450,666					450,666	450,666	
Total for Default	0					0	450,666					450,666	450,666	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested	
	450,666												450,666	

Expenditure Summary:

In fiscal year 2018 WVDACH took a cut of \$688,725 in personal services and benefits. The division prepared for a budget reduction and gave up 5 positions. The actual cut was 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 existing FTEs from special revenue to general revenue: not a request for new FTEs.

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

Without this improvement WVDACH will have to continue funding numerous positions out of cultural facilities funds to the detriment of all facilities under WVDACH. These cultural facilities funds are intended for capital improvements, continual facilities improvements, museum upgrades, and general maintenance of the Culture Center and museums.

Anticipated cost savings to budget if improvement is approved:

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.

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**State of West Virginia
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Department Of Arts, Culture, And History

DIVISION OF CULTURE AND HISTORY

0432-0432 Default

CULTURAL FACILITIES FUNDING							Priority:2						
Narrative Program(s):							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special	Other Fund 3537	Total	General	Federal	Lottery	Special	Other Fund 3537	Total	
Number of FTEs:													
09900 - Unclassified													
CUEX - Current Expenses													
3206 - Contractual Services					0	0					0	0	0
Total for 09900 - Unclassified					0	0					0	0	0
Total for Default					0	0					0	0	0
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
									0		0		
Expenditure Summary:													
Increase the funding back to historical level of 1.5 million - over a number of years, this Lottery Commission Distribution to statutory fund and purpose has decreased from it's historical norm of 1.5 million down to 1.25 million. This request is increase the statutory transfer by \$250,000, we do not need an increase in the spending authority at this time.													
Anticipated benefits to the program or the effects if improvement is not funded:													
Since this fund is used both for maintaining the facilites owned and operated by the state as well as granted out through the Arts Section of the Department in the form of Cultural Facilities grants to the public, any increase to this fund benefits both purposes.													
Anticipated cost savings to budget if improvement is approved:													
An increase to this fund will allow Cultural Facilities funding to be used for increased preventative maintenance, decreased defferred maintenance, and lessson the need for future supplemental appropriations for dire needs.													

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



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

WVDACH DISCRETIONARY FUNDS							Priority:3						
Narrative Program(s):							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0293	Federal	Lottery	Special	Other Fund	Total	General Fund 0293	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
NEWAP - NEW APPROPRIATION													
CUEX - Current Expenses													
3256 - Grants	0					0	100,000					100,000	100,000
Total for NEWAP - NEW APPROPRIATION	0					0	100,000					100,000	100,000
Total for Default	0					0	100,000					100,000	100,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	100,000										100,000		

Expenditure Summary:
Discretionary funds for art education, art support and WV cultural initiatives are necessary in order to meet the on-going needs of the state, various state leadership as projects develop or the curator is asked to support/assist.

Anticipated benefits to the program or the effects if improvement is not funded:
Projects funded via discretionary funds will be reviewed and approved collaborately between the Curator and the Governor.

Anticipated cost savings to budget if improvement is approved:
Discretionary funds should be used to leverage existing fund and supprts .

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**State of West Virginia
wvOASIS Advantage Budgeting
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Department Of Arts, Culture, And History

DIVISION OF CULTURE AND HISTORY

0432-0432 Default

WVDACH PERSONAL SERVICES							Priority:1						
Narrative Program(s):							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0293	Federal	Lottery	Special	Other Fund	Total	General Fund 0293	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2200 - Peia Fees	0					0	600					600	600
2201 - Personnel Fees	0					0	2,160					2,160	2,160
2202 - Social Security Matching	0					0	25,090					25,090	25,090
2203 - Public Employees Ins	0					0	57,133					57,133	57,133
2205 - Workers Compensation	0					0	4,920					4,920	4,920
2207 - Pension And Retirement	0					0	32,796					32,796	32,796
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	326,047					326,047	326,047
1206 - Annual Increment	0					0	1,920					1,920	1,920
Total for 00100 - Personal Services And Employee Benefits	0					0	450,666					450,666	450,666
Total for Default	0					0	450,666					450,666	450,666
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	450,666												450,666

Expenditure Summary:

In fiscal year 2018 WVDACH took a cut of \$688,725 in personal services and benefits. The division prepared for a budget reduction and gave up 5 positions. The actual cut was 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 existing FTEs from special revenue to general revenue: not a request for new FTEs.

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

Without this improvement WVDACH will have to continue funding numerous positions out of cultural facilities funds to the detriment of all facilities under WVDACH. These cultural facilities funds are intended for capital improvements, continual facilities improvements, museum upgrades, and general maintenance of the Culture Center and museums.

Anticipated cost savings to budget if improvement is approved:

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.

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**State of West Virginia
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Department Of Arts, Culture, And History
DIVISION OF CULTURE AND HISTORY
0432-0432 Default

CULTURAL FACILITIES FUNDING							Priority:2						
Narrative Program(s):							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special	Other Fund 3537	Total	General	Federal	Lottery	Special	Other Fund 3537	Total	
Number of FTEs:													
09900 - Unclassified													
CUEX - Current Expenses													
3206 - Contractual Services					0	0					0	0	0
Total for 09900 - Unclassified					0	0					0	0	0
Total for Default					0	0					0	0	0
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
									0		0		
Expenditure Summary:													
Increase the funding back to historical level of 1.5 million - over a number of years, this Lottery Commission Distribution to statutory fund and purpose has decreased from it's historical norm of 1.5 million down to 1.25 million. This request is increase the statutory transfer by \$250,000, we do not need an increase in the spending authority at this time.													
Anticipated benefits to the program or the effects if improvement is not funded:													
Since this fund is used both for maintaining the facilites owned and operated by the state as well as granted out through the Arts Section of the Department in the form of Cultural Facilities grants to the public, any increase to this fund benefits both purposes.													
Anticipated cost savings to budget if improvement is approved:													
An increase to this fund will allow Cultural Facilities funding to be used for increased preventative maintenance, decreased defferred maintenance, and lessson the need for future supplemental appropriations for dire needs.													

DEPARTMENT OF COMMERCE

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Commerce

DIVISION OF FORESTRY

0305-0305 DIVISION OF FORESTRY

24_Forestry Improvement							Priority:1						
Narrative Program(s):							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0250	Federal	Lottery	Special	Other Fund	Total	General Fund 0250	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
3293 - Medical Service Payments	0					0	2,000					2,000	2,000
3324 - State Treasurer's Office Fees	0					0	1,100					1,100	1,100
Total for 13000 - Current Expenses	0					0	1,104,200					1,104,200	1,104,200
Total for DIVISION OF FORESTRY	700,000					700,000	1,104,200					1,104,200	1,804,200
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	1,804,200											1,804,200	

Expenditure Summary:

In both FY2018 and FY2019 the Division received \$1.5M per year in severance tax funds before the repeal was fully in effect. The Division has survived off of those funds to backfill its current expenses ever since. Although we received a supplemental in FY2021 and an improvement package in FY2022, the Division was not in a position to replace outdated equipment and vehicles because we had to backfill expenses and meet payroll. As you know, the cost of fuel and vehicle maintenance has become so expensive, the Division's current expenses line item in the amount of \$558,024.00 for the entire FY2023 budget year will be depleted by October of FY2023.

Currently, we have a cash balance of \$334,571.70 remaining in the severance tax fund; however, we have ordered 9 vehicles from the Fleet Management Division that will be leased, expending \$282,806.56 over the next 5 years to pay for those 9 vehicles leases. That leaves a balance of \$51,765.44 which we need to reserve in the event the vehicle leases come in a little higher than Fleet previously quoted us. We just received notice that 6 of the 9 vehicles are expected to be delivered by the end of this month and the remaining 3 should be here by the end of September or October. Any remaining money left in the severance fund after we have a firm figure for the vehicle leases will be expended for other current expenses immediately. Please note, that the severance tax fund has limited spending authority that the monies can only be used for personal services and current expenses. Former Secretary Gaunch made it a priority to get payroll obligations off special revenue funds and onto general revenue funds to add stability to our workforce. We decided to dedicate the severance money to lease purchases because they are paid monthly are considered current expenses. However, purchasing a vehicle outright would violate acceptable expenditures for the account leases do not.

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

Without this improvement, the Division of Forestry will not be able to meet its statutory or grant obligations risking the loss of funds from the United States Forest Service that will result in a limitation of programs available to landowners and residents.

Anticipated cost savings to budget if improvement is approved:

The Division has 110 vehicles for its foresters, administrators, fire patrollers and temporary field employees. Right now 85 of the 110 are 2008-2016 models and should be retired. Please remember that the mileage on most forestry vehicles is not the same as regular state vehicles. Most of these vehicles are off-road miles that cause the Division to pay higher maintenance costs from the get-go because parts do not last as long on our vehicles as they do on the vehicles assigned to other agencies. It is imperative we replace even more of these vehicles as soon as possible to avoid continuing to throw good money after bad. Therefore, we are asking for a \$700,000 improvement plan for FY2024 for the purchase of an additional 20 trucks to replace the worst of our fleet. We arrived at this number of using the current costs of an F150 or F250 truck from Fleet Management at \$35,000.00 each. We realize that costs may be higher than that when we have an opportunity to actually purchase them, but we will do the most we can with the \$700,000 at that time.

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Commerce
DIVISION OF NATURAL RESOURCES
0310-0310 Default

Coldwater Hatcheries	Priority:11
Narrative Program(s):	Capital Project:803100025 COLDWATER HATCHERY IMPROVEMENTS

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 3200	Other Fund 3233	Total	General	Federal	Lottery	Special Fund 3200	Other Fund 3233	Total	
Number of FTEs:													
02300 - Wildlife Resources													
BLDG - Buildings													
7400 - Building Construction				200,000		200,000				0		0	200,000
Total for 02300 - Wildlife Resources				200,000		200,000				0		0	200,000
09900 - Unclassified													
BLDG - Buildings													
7400 - Building Construction					1,800,000	1,800,000					0	0	1,800,000
Total for 09900 - Unclassified					1,800,000	1,800,000					0	0	1,800,000
Total for Default				200,000	1,800,000	2,000,000				0	0	0	2,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
							200,000		1,800,000		2,000,000		

Expenditure Summary:
 Hunting and Fishing Licenses \$200,000
 Trout Stamp Fund \$1,800,000

Anticipated benefits to the program or the effects if improvement is not funded:
 Renovation of water supply, raceways, and waste water treatment at Ridge, Reeds Creek and Edray hatcheries. Install waste water treatment.

Anticipated cost savings to budget if improvement is approved:
 No general revenue is required.
 Funding sources include hunting and fishing licenses, federal grant reimbursement, and gas royalties.

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Commerce

DIVISION OF NATURAL RESOURCES

0310-0310 Default

WV State Parks and Recreation Endowment Fund Priority:12

Narrative Program(s): Capital Project:803100049 CACAPON MOUNTAIN BIKE TRAILS

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 3211	Other Fund	Total	General	Federal	Lottery	Special Fund 3211	Other Fund	Total	
Number of FTEs:													
69000 - Other Assets													
OTAS - Other Assets													
8200 - Cntrctr Pmt Cap Asst Pr				0		0				3,500,000		3,500,000	3,500,000
Total for 69000 - Other Assets				0		0				3,500,000		3,500,000	3,500,000
Total for Default				0		0				3,500,000		3,500,000	3,500,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special		Other		Total Requested
									3,500,000				3,500,000

Expenditure Summary:

Contractor Payments for Capital Asset Projects: \$3,500,000

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

This will provide administration, design, and construction at Cacapon Resort State Park mountain bike trail. The existing trail will be extended by approximately 30 miles. The Park is within 100 miles of Washington D.C. Pittsburgh and Baltimore are within reasonable driving distances. This can present a gold standard for participation because of lodging, meals and restaurants will be located near the over 30 miles of trails. Seven zones, from beginners to experienced, will be available. Currently, there is no east coast training location for mountain biking. This will enhance tourism and provide an economic boost for the eastern panhandle of the State.

Anticipated cost savings to budget if improvement is approved:

Cost savings will be attained by utilizing the funds for a reimbursement grant from the U.S. Department of Commerce. No general revenue funding is required.

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Commerce

DIVISION OF NATURAL RESOURCES

0310-0310 Default

Tygart Lake Lease Pay Rate Increase Priority:1

Narrative Program(s): Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0265	Federal	Lottery	Special	Other Fund	Total	General Fund 0265	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2200 - Peia Fees	0					0	0					0	0
2201 - Personnel Fees	0					0	3,000					3,000	3,000
2202 - Social Security Matching	0					0	47,895					47,895	47,895
2203 - Public Employees Ins	0					0	0					0	0
2204 - Other Health Insurance	0					0	0					0	0
2205 - Workers Compensation	0					0	16,278					16,278	16,278
2206 - Unemployment Compensation	0					0	22,539					22,539	22,539
2207 - Pension And Retirement	0					0	0					0	0
2208 - Wv Opeb Contribution	0					0	42,000					42,000	42,000
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	532,480					532,480	532,480
1201 - Pers Serv Temp Pos(W/O Pr Deduc)	0					0	93,600					93,600	93,600
Total for 00100 - Personal Services And Employee Benefits	0					0	757,792					757,792	757,792
Total for Default	0					0	757,792					757,792	757,792
Total Requested (One-Time+On-Going) by Fund Class		General		Federal		Lottery		Special		Other		Total Requested	
		757,792										757,792	

Expenditure Summary:

Total Personal Services 626,080.00
 Total Benefits 131,712.08
 Total 757,792.08

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

The WVDNR is requesting funding for 3 temporary workers to support the customer service and maintenance for the park's increase in visitors. This request also provides additional \$532,480 in funding to raise the pay rate to all employees at the facility to \$15/hour as part of the Park's lease with the US Army Corp of Engineers. This will impact 59 number of employees.

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State of West Virginia
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Commerce

DIVISION OF NATURAL RESOURCES

0310-0310 Default

Tygart Lake Lease Pay Rate Increase

Priority:1

Narrative Program(s):

Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0265	Federal	Lottery	Special	Other Fund	Total	General Fund 0265	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													

Anticipated cost savings to budget if improvement is approved:

Cost savings would result from more efficient services and maintained facilities as required in new lease. Retaining experienced temporary employees would provide invaluable park support.

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**State of West Virginia
wvOASIS Advantage Budgeting
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Commerce

DIVISION OF NATURAL RESOURCES

0310-0310 Default

Elk River Trail Expansion Operations Priority:2

Narrative Program(s): Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0265	Federal	Lottery	Special	Other Fund	Total	General Fund 0265	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:	0					0	2.00					2.00	2.00
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2200 - Peia Fees	0					0	100					100	100
2201 - Personnel Fees	0					0	500					500	500
2202 - Social Security Matching	0					0	9,364					9,364	9,364
2203 - Public Employees Ins	0					0	10,896					10,896	10,896
2204 - Other Health Insurance	0					0	0					0	0
2205 - Workers Compensation	0					0	3,182					3,182	3,182
2206 - Unemployment Compensation	0					0	4,406					4,406	4,406
2207 - Pension And Retirement	0					0	11,016					11,016	11,016
2208 - Wv Opeb Contribution	0					0	1,680					1,680	1,680
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	60,000					60,000	60,000
1201 - Pers Serv Temp Pos(W/O Pr Deduct)	0					0	62,400					62,400	62,400
Total for 00100 - Personal Services And Employee Benefits	0					0	163,544					163,544	163,544
13000 - Current Expenses													
CUEX - Current Expenses													
3252 - Misc Equipment Purchases	56,250					56,250	0					0	56,250
Total for 13000 - Current Expenses	56,250					56,250	0					0	56,250
Total for Default	56,250					56,250	163,544					163,544	219,794
Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested							
	219,794					219,794							

Expenditure Summary:

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**State of West Virginia
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Improvement Request**



Commerce

DIVISION OF NATURAL RESOURCES

0310-0310 Default

Elk River Trail Expansion Operations Priority:2

Narrative Program(s): Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0265	Federal	Lottery	Special	Other Fund	Total	General Fund 0265	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:	0					0	2.00					2.00	2.00

TOTAL PERSONAL SERVICES 122,400.00
 TOTAL BENEFITS 41,144.40
 Operational Expenditures 56,250.00

 TOTAL 219,794.40

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

The WVDNR is requesting funding for 2 maintenance workers and 3 temporary workers quickly prepare newly acquired additions the Elk River Trail for recreational use by the public. This request also includes an increase in operational expenses to help with the one-time installation of new signage.

Anticipated cost savings to budget if improvement is approved:

Current and future cost savings would result from more efficient services and maintained facilities.

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Commerce

DIVISION OF NATURAL RESOURCES

0310-0310 Default

Cass Campground Expansion Operations Priority:3

Narrative Program(s): Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0265	Federal	Lottery	Special	Other Fund	Total	General Fund 0265	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2200 - Peia Fees	0					0	0					0	0
2201 - Personnel Fees	0					0	1,000					1,000	1,000
2202 - Social Security Matching	0					0	5,967					5,967	5,967
2203 - Public Employees Ins	0					0	0					0	0
2204 - Other Health Insurance	0					0	0					0	0
2205 - Workers Compensation	0					0	2,028					2,028	2,028
2206 - Unemployment Compensation	0					0	2,808					2,808	2,808
2207 - Pension And Retirement	0					0	0					0	0
2208 - Wv Opeb Contribution	0					0	16,800					16,800	16,800
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	0					0	0
1201 - Pers Serv Temp Pos(W/O Pr Deduc)	0					0	78,000					78,000	78,000
Total for 00100 - Personal Services And Employee Benefits	0					0	106,603					106,603	106,603
13000 - Current Expenses													
CUEX - Current Expenses													
3252 - Misc Equipment Purchases	0					0	79,873					79,873	79,873
Total for 13000 - Current Expenses	0					0	79,873					79,873	79,873
Total for Default	0					0	186,476					186,476	186,476
Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested							
	186,476											186,476	

Expenditure Summary:

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Commerce

DIVISION OF NATURAL RESOURCES

0310-0310 Default

Cass Campground Expansion Operations

Priority:3

Narrative Program(s):

Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0265	Federal	Lottery	Special	Other Fund	Total	General Fund 0265	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													

TOTAL PERSONAL SERVICES 78,000.00
TOTAL BENEFITS 28,603.00
Operational Expenditures 79,873.30
TOTAL 186,476.30

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

The WVDNR is requesting funding for 3 temporary workers to support the customer service and maintenance for the park's new campground and increase in visitors. This request also includes an increase in operational expenditures associated with the new campground.

Anticipated cost savings to budget if improvement is approved:

Cost savings would result from more efficient services and maintained facilities. Retaining experienced temporary employees would provide invaluable park support.

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Commerce

DIVISION OF NATURAL RESOURCES

0310-0310 Default

Coopers Rock Campground Expansion Operations Priority:4

Narrative Program(s): Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0265	Federal	Lottery	Special	Other Fund	Total	General Fund 0265	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:	0					0	2.00					2.00	2.00
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2200 - Peia Fees	0					0	1,100					1,100	1,100
2201 - Personnel Fees	0					0	0					0	0
2202 - Social Security Matching	0					0	16,065					16,065	16,065
2203 - Public Employees Ins	0					0	10,896					10,896	10,896
2204 - Other Health Insurance	0					0	0					0	0
2205 - Workers Compensation	0					0	5,460					5,460	5,460
2206 - Unemployment Compensation	0					0	7,560					7,560	7,560
2207 - Pension And Retirement	0					0	18,900					18,900	18,900
2208 - Wv Opeb Contribution	0					0	1,680					1,680	1,680
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	60,000					60,000	60,000
1201 - Pers Serv Temp Pos(W/O Pr Deduc)	0					0	130,000					130,000	130,000
Total for 00100 - Personal Services And Employee Benefits	0					0	251,661					251,661	251,661
13000 - Current Expenses													
CUEX - Current Expenses													
3252 - Misc Equipment Purchases	0					0	126,236					126,236	126,236
Total for 13000 - Current Expenses	0					0	126,236					126,236	126,236
Total for Default	0					0	377,897					377,897	377,897
Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested							
	377,897					377,897							

Expenditure Summary:

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State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request



Commerce

DIVISION OF NATURAL RESOURCES

0310-0310 Default

Coopers Rock Campground Expansion Operations

Priority:4

Narrative Program(s):

Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0265	Federal	Lottery	Special	Other Fund	Total	General Fund 0265	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:	0					0	2.00					2.00	2.00

TOTAL PERSONAL SERVICES 190,000
TOTAL BENEFITS 61,661
Operational Expenditures 126,236

Total 377,897

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

The WVDNR is requesting funding for 5 temporary workers and two maintenance workers to support the customer service and maintenance for the park's new campground and increase in visitors to the existing campgrounds. This request also includes an increase in operational expenditures associated with the new campground.

Anticipated cost savings to budget if improvement is approved:

Reduced maintenance costs would result from the improvement.

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**State of West Virginia
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Commerce

DIVISION OF NATURAL RESOURCES

0310-0310 Default

Lost River Campground Expansion Operations Priority:5

Narrative Program(s): Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0265	Federal	Lottery	Special	Other Fund	Total	General Fund 0265	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2200 - Peia Fees	0					0	0					0	0
2201 - Personnel Fees	0					0	750					750	750
2202 - Social Security Matching	0					0	4,774					4,774	4,774
2203 - Public Employees Ins	0					0	0					0	0
2204 - Other Health Insurance	0					0	0					0	0
2205 - Workers Compensation	0					0	1,622					1,622	1,622
2206 - Unemployment Compensation	0					0	2,246					2,246	2,246
2207 - Pension And Retirement	0					0	0					0	0
2208 - Wv Opeb Contribution	0					0	12,600					12,600	12,600
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	0					0	0
1201 - Pers Serv Temp Pos(W/O Pr Deduct)	0					0	62,400					62,400	62,400
Total for 00100 - Personal Services And Employee Benefits	0					0	84,392					84,392	84,392
13000 - Current Expenses													
CUEX - Current Expenses													
3252 - Misc Equipment Purchases	0					0	28,500					28,500	28,500
Total for 13000 - Current Expenses	0					0	28,500					28,500	28,500
Total for Default	0					0	112,892					112,892	112,892
Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested							
	112,892											112,892	

Expenditure Summary:

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Commerce

DIVISION OF NATURAL RESOURCES

0310-0310 Default

Lost River Campground Expansion Operations Priority:5

Narrative Program(s): Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0265	Federal	Lottery	Special	Other Fund	Total	General Fund 0265	Federal	Lottery	Special	Other Fund	Total	

Number of FTEs:

TOTAL PERSONAL SERVICES	62,400.00											
TOTAL BENEFITS	21,992.40											
Operational Expenditures	28,500.00											
Routine Maintenance	0.00											
TOTAL	112,892.40											

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

The WVDNR is requesting funding for 3 temporary workers to support the customer service and maintenance for the park's new campground and increase in visitors. This request also includes an increase in operational expenditures associated with the new campground.

Anticipated cost savings to budget if improvement is approved:

Cost savings would result from more efficient services and maintained facilities. Retaining experienced temporary employees would provide invaluable park support.

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**State of West Virginia
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Commerce

DIVISION OF NATURAL RESOURCES

0310-0310 Default

Cacapon Resort State Park Lodge Expansion Operations Priority:6

Narrative Program(s): Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested	
	General Fund 0265	Federal	Lottery	Special	Other Fund	Total	General Fund 0265	Federal	Lottery	Special	Other Fund	Total		
Number of FTEs:	0					0	5.00					5.00	5.00	
00100 - Personal Services And Employee Benefits														
EMPB - Employee Benefits														
2200 - Peia Fees	0					0	250					250	250	
2201 - Personnel Fees	0					0	1,000					1,000	1,000	
2202 - Social Security Matching	0					0	22,950					22,950	22,950	
2203 - Public Employees Ins	0					0	27,240					27,240	27,240	
2204 - Other Health Insurance	0					0	0					0	0	
2205 - Workers Compensation	0					0	7,800					7,800	7,800	
2206 - Unemployment Compensation	0					0	10,800					10,800	10,800	
2207 - Pension And Retirement	0					0	27,000					27,000	27,000	
2208 - Wv Opeb Contribution	0					0	4,200					4,200	4,200	
PRSV - Personal Services														
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	150,000					150,000	150,000	
1201 - Pers Serv Temp Pos(W/O Pr Deduct)	0					0	116,480					116,480	116,480	
Total for 00100 - Personal Services And Employee Benefits	0					0	367,720					367,720	367,720	
13000 - Current Expenses														
CUEX - Current Expenses														
3203 - Utilities	0					0	21,246					21,246	21,246	
3222 - Supplies- Household	0					0	21,247					21,247	21,247	
Total for 13000 - Current Expenses	0					0	42,493					42,493	42,493	
Total for Default	0					0	410,213					410,213	410,213	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested	
	410,213												410,213	

Expenditure Summary:

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State of West Virginia
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Commerce

DIVISION OF NATURAL RESOURCES

0310-0310 Default

Cacapon Resort State Park Lodge Expansion Operations

Priority:6

Narrative Program(s):

Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0265	Federal	Lottery	Special	Other Fund	Total	General Fund 0265	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:	0					0	5.00					5.00	5.00

TOTAL PERSONAL SERVICES 266,480
TOTAL BENEFITS 101,240
Operational Expenditures 42,493
TOTAL 410,213

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

The WVDNR is requesting funding for 3 housekeeping staff, 2 maintenance personnel to support the new lodge. This request also includes \$23,683 in increased utilities and \$18,810 in household supplies.

Anticipated cost savings to budget if improvement is approved:

Cost savings would result from more efficient services and maintained facilities.

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**State of West Virginia
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Commerce

DIVISION OF NATURAL RESOURCES

0310-0310 Default

Park Competitive Wage Plan Priority:7

Narrative Program(s): Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0265	Federal	Lottery	Special	Other Fund	Total	General Fund 0265	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2200 - Peia Fees	0					0	0					0	0
2201 - Personnel Fees	0					0	2,000					2,000	2,000
2202 - Social Security Matching	0					0	26,756					26,756	26,756
2203 - Public Employees Ins	0					0	0					0	0
2204 - Other Health Insurance	0					0	0					0	0
2205 - Workers Compensation	0					0	9,094					9,094	9,094
2206 - Unemployment Compensation	0					0	12,591					12,591	12,591
2207 - Pension And Retirement	0					0	0					0	0
2208 - Wv Opeb Contribution	0					0	33,600					33,600	33,600
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	0					0	0
1201 - Pers Serv Temp Pos(W/O Pr Deduc)	0					0	349,752					349,752	349,752
Total for 00100 - Personal Services And Employee Benefits	0					0	433,793					433,793	433,793
Total for Default	0					0	433,793					433,793	433,793
Total Requested (One-Time+On-Going) by Fund Class		General		Federal		Lottery		Special		Other		Total Requested	
		433,793										433,793	

Expenditure Summary:

TOTAL PERSONAL SERVICES 349,762

TOTAL BENEFITS 84,041

TOTAL 433,793

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

The WVDNR is requesting funds to establish a \$10/ hour minimum rate for all temporary Park's employees to address severe staffing challenges in service, maintenance, housekeeping, and other critical operations. This proposal will impact 76 current employees across the State.

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State of West Virginia
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Improvement Request



Commerce

DIVISION OF NATURAL RESOURCES

0310-0310 Default

Park Competitive Wage Plan Priority:7

Narrative Program(s): Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0265	Federal	Lottery	Special	Other Fund	Total	General Fund 0265	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													

Anticipated cost savings to budget if improvement is approved:

Cost savings would result from more efficient services and maintained facilities. Retaining experienced temporary employees would provide invaluable park support.

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Commerce

DIVISION OF NATURAL RESOURCES

0310-0310 Default

Major Repairs/Alterations and Equipment							Priority:8						
Narrative Program(s):							Capital Project:803100005 MAJOR REPAIRS/ALTERATIONS AND EQUIPMENT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0265	Federal	Lottery	Special	Other Fund	Total	General Fund 0265	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
28800 - Capital Outlay - Parks													
ASST - Asset Purchases or Construction													
5207 - Livestock/Farm/ & Constr	0					0	200,000					200,000	200,000
CUEX - Current Expenses													
3252 - Misc Equipment Purchases	0					0	300,000					300,000	300,000
OTAS - Other Assets													
8200 - Cntrctr Pmt Cap Asst Pr	0					0	1,500,000					1,500,000	1,500,000
REAL - Repairs & Alterations													
6104 - Routine Maint Of Bldgs	0					0	500,000					500,000	500,000
6106 - Routine Maint Of Grounds	0					0	500,000					500,000	500,000
Total for 28800 - Capital Outlay - Parks	0					0	3,000,000					3,000,000	3,000,000
Total for Default	0					0	3,000,000					3,000,000	3,000,000
Total Requested (One-Time+On-Going) by Fund Class													
	General		Federal		Lottery		Special		Other		Total Requested		
	3,000,000										3,000,000		

Expenditure Summary:

Misc Equipment Purchases = \$300,000.00
 Building Structural Repairs and Alterations = \$500,000.00
 Routine Maintenance of Grounds = \$500,000.00
 Livestock Farm and Construction Equipment = \$200,000.00
 Contr Payments for Capital Asset Project = \$1,500,000.00

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

WV State Parks is eligible for the use of Lottery Fund 3277. The benefit of this improvement is to allow Parks to meet this mission by providing funding for the in the Performance Evaluation & Research Divisions Audit PE 09-05-451 findings that current funding levels are insufficient to meet repair and alteration levels required to meet this mission. If this improvement is not received, Parks may be required to close facilities and therefore be unable to maintain its continuity of facility operations and continue to provide all current services State Parks offers to our guests and thereby will be unable to achieve its mission statement of promoting conservation by preserving and protecting natural areas of unique or exceptional scenic, scientific, cultural, archaeological, or historical significance and to provide outdoor recreational opportunities for the citizens of this state and its visitors.

Anticipated cost savings to budget if improvement is approved:

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State of West Virginia
wvOASIS Advantage Budgeting
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Commerce

DIVISION OF NATURAL RESOURCES

0310-0310 Default

Major Repairs/Alterations and Equipment							Priority:8						
Narrative Program(s):							Capital Project:803100005 MAJOR REPAIRS/ALTERATIONS AND EQUIPMENT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0265	Federal	Lottery	Special	Other Fund	Total	General Fund 0265	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
Decreased maintenance, utilities and personnel required to maintain aging infrastructure, equipment and facilities.													

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Commerce

DIVISION OF NATURAL RESOURCES

0310-0310 Default

Wildlife Personal Services & Benefits							Priority:9						
Narrative Program(s):							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0265	Federal Fund 8707	Lottery Fund 3267	Special Fund 3203	Other Fund 3233	Total	General Fund 0265	Federal Fund 8707	Lottery Fund 3267	Special Fund 3203	Other Fund 3233	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2202 - Social Security Matching		0		0		0		41,899		1,056		42,955	42,955
2205 - Workers Compensation		0		0		0		14,240		359		14,599	14,599
2207 - Pension And Retirement		0		0		0		49,292		1,242		50,534	50,534
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)		0		0		0		547,695		13,800		561,495	561,495
Total for 00100 - Personal Services And Employee Benefits		0		0		0		653,126		16,457		669,583	669,583
02300 - Wildlife Resources													
EMPB - Employee Benefits													
2202 - Social Security Matching				0		0				27,479		27,479	27,479
2205 - Workers Compensation				0		0				9,339		9,339	9,339
2207 - Pension And Retirement				0		0				32,328		32,328	32,328
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)				0		0				359,200		359,200	359,200
Total for 02300 - Wildlife Resources				0		0				428,346		428,346	428,346
09900 - Unclassified													
EMPB - Employee Benefits													
2202 - Social Security Matching					0	0					59,194	59,194	59,194
2205 - Workers Compensation					0	0					20,118	20,118	20,118
2207 - Pension And Retirement					0	0					69,640	69,640	69,640
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)					0	0					773,775	773,775	773,775
Total for 09900 - Unclassified					0	0					922,727	922,727	922,727
24800 - Capital Improvements & Land Purchase													

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Commerce

DIVISION OF NATURAL RESOURCES

0310-0310 Default

Wildlife Personal Services & Benefits							Priority:9						
Narrative Program(s):							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0265	Federal Fund 8707	Lottery Fund 3267	Special Fund 3203	Other Fund 3233	Total	General Fund 0265	Federal Fund 8707	Lottery Fund 3267	Special Fund 3203	Other Fund 3233	Total	
Number of FTEs:													
EMPB - Employee Benefits													
2202 - Social Security Matching				0		0				7,209		7,209	7,209
2205 - Workers Compensation				0		0				2,450		2,450	2,450
2207 - Pension And Retirement				0		0				8,427		8,427	8,427
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)				0		0				89,000		89,000	89,000
Total for 24800 - Capital Improvements & Land Purchase				0		0				107,086		107,086	107,086
52700 - Non-Game Wildlife													
EMPB - Employee Benefits													
2202 - Social Security Matching			0			0			4,154			4,154	4,154
2205 - Workers Compensation			0			0			1,412			1,412	1,412
2207 - Pension And Retirement			0			0			4,887			4,887	4,887
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)			0			0			54,300			54,300	54,300
Total for 52700 - Non-Game Wildlife			0			0			64,753			64,753	64,753
65400 - Upper Mud River Flood Control													
EMPB - Employee Benefits													
2202 - Social Security Matching	0					0	484					484	484
2205 - Workers Compensation	0					0	164					164	164
2207 - Pension And Retirement	0					0	569					569	569
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	6,325					6,325	6,325
Total for 65400 - Upper Mud River Flood Control	0					0	7,542					7,542	7,542
Total for Default	0	0	0	0	0	0	7,542	653,126	64,753	551,889	922,727	2,200,037	2,200,037

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DIVISION OF NATURAL RESOURCES

0310-0310 Default

Wildlife Personal Services & Benefits							Priority:9						
Narrative Program(s):							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						
	General Fund 0265	Federal Fund 8707	Lottery Fund 3267	Special Fund 3203	Other Fund 3233	Total	General Fund 0265	Federal Fund 8707	Lottery Fund 3267	Special Fund 3203	Other Fund 3233	Total	Total Requested
Number of FTEs:													
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	7,542		653,126		64,753		551,889		922,727		2,200,037		

Expenditure Summary:

For recent DOP reclassifications approved (OA to ASA), and ones currently pending (Secretary to ASA) and proposed salary increases currently in works with DOP for certain WL classifications (WM, WB, NRPM)

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

Personnel Services & Benefits for Wildlife employees to account for recent DOP reclassifications with status of approved, pending, and proposed.

Anticipated cost savings to budget if improvement is approved:

The improvement will enable more efficient operations by retaining qualified, experienced employees.

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**State of West Virginia
wvOASIS Advantage Budgeting
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Commerce

DIVISION OF NATURAL RESOURCES

0310-6303 CAPITAL IMPROVEMENTS

Wildlife Capital Improvements 6303	Priority:10
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Narrative Program(s):	Capital Project:803100044 DISTRICT OFFICE CONSTRUCTION AND REHABILITATION
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	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 3200	Other Fund	Total	General	Federal	Lottery	Special Fund 3200	Other Fund	Total	
Number of FTEs:													
24800 - Capital Improvements & Land Purchase													
BLDG - Buildings													
7400 - Building Construction				0		0				500,000		500,000	500,000
Total for 24800 - Capital Improvements & Land Purchase				0		0				500,000		500,000	500,000
Total for CAPITAL IMPROVEMENTS				0		0				500,000		500,000	500,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special		Other		Total Requested
									500,000				500,000

Expenditure Summary:

Buildings \$500,000

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

Constructing new District 4 Office for WRS and Law Enforcement Staff. Secure, safe, and ADA compliant office facility is necessary for the effective administration of the state's fish and wildlife conservation program. A new facility in an easily accessible area will make serving the public more efficient.

Anticipated cost savings to budget if improvement is approved:

No general revenue is required.

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**State of West Virginia
wvOASIS Advantage Budgeting
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Commerce
SECRETARY OF COMMERCE
0327-9580 OFFICE OF CABINET SECRETARY OF COMMER

Secretary of Commerce							Priority:1							
Narrative Program(s):							Capital Project:0 DEFAULT							
	One-Time Request						On-Going Request						Total Requested	
	General Fund 0606	Federal	Lottery	Special	Other Fund	Total	General Fund 0606	Federal	Lottery	Special	Other Fund	Total		
Number of FTEs:														
70000 - Directed Transfer														
CUEX - Current Expenses														
3270 - Fund Transfers	0					0	1,000,000						1,000,000	1,000,000
Total for 70000 - Directed Transfer	0					0	1,000,000						1,000,000	1,000,000
Total for OFFICE OF CABINET SECRETARY OF COMMERCE	0					0	1,000,000						1,000,000	1,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested	
	1,000,000												1,000,000	

Expenditure Summary:
\$1,000,000 to be transferred to Commerce Marketing and Communications Fund 3002 in order to have enough cash balance to pay for pass-through expenditures. Throughout the fiscal year the agency purchases advertisements and other marketing on an open-end contract that was bid through the Purchasing Division. They are later reimbursed by the particular state agencies that the advertisement or marketing was for, however due to timing of the reimbursements the cash balance puts the payroll for the Marketing and Communications team in jeopardy.

Anticipated benefits to the program or the effects if improvement is not funded:
If this is not funded, the agency will not be able to meet their obligations and it could force the agency to do layoffs.

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

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**State of West Virginia
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Improvement Request**



Commerce

DIVISION OF REHABILITATION SERVICES

0932-0932 Default

Rehabilitation Services							Priority:1						
Narrative Program(s):							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8734	Lottery	Special	Other Fund	Total	General	Federal Fund 8734	Lottery	Special	Other Fund	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3204 - Telecommunications		100,000				100,000		0				0	100,000
3206 - Contractual Services		500,000				500,000		0				0	500,000
3207 - Professional Services		500,000				500,000		0				0	500,000
3211 - Travel Employee		300,000				300,000		0				0	300,000
3232 - Cellular Charges		100,000				100,000		0				0	100,000
3252 - Misc Equipment Purchases		1,000,000				1,000,000		0				0	1,000,000
3260 - Case Serv (Hhr/Voc Rehab)		30,500,000				30,500,000		0				0	30,500,000
3293 - Medical Service Payments		1,000,000				1,000,000		0				0	1,000,000
Total for 13000 - Current Expenses		34,000,000				34,000,000		0				0	34,000,000
Total for Default		34,000,000				34,000,000		0				0	34,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
			34,000,000										34,000,000

Expenditure Summary:

Each year the US Department of Education, Rehabilitation Services Administration, gives each Vocational Rehabilitation Services agency across the country the opportunity to request additional funding. The West Virginia Division of Rehabilitation Services is in a position to be able to match additional federal funding dollars.

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

This request is for spending authority only and will not cost the state additional general revenue moneyl.

Anticipated cost savings to budget if improvement is approved:

The increased spending authority will allow the agency to request additional federal dollars with will allow us to serve additional individuals and provide more services to those individuals.

HEALTH AND HUMAN RESOURCES

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

Run Date: 11/02/2022

Run Time: 8:22:07 AM

**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Department Of Economic Development
WEST VIRGINIA DEPARTMENT OF ECONOMIC DEVELOPM
0307-0307 WV DEVELOPMENT OFFICE

Economic Development							Priority:1						
Narrative Program(s):							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						
	General Fund 0256	Federal	Lottery	Special	Other Fund	Total	General Fund 0256	Federal	Lottery	Special	Other Fund	Total	Total Requested
Number of FTEs:													
70000 - Directed Transfer													
CUEX - Current Expenses													
3270 - Fund Transfers	0					0	500,000					500,000	500,000
Total for 70000 - Directed Transfer	0					0	500,000					500,000	500,000
Total for WV DEVELOPMENT OFFICE	0					0	500,000					500,000	500,000
Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested							
	500,000					500,000							
Expenditure Summary:													
This was previously in Commerce Office of the Secretary, but was transferred to Economic Development and was placed in the surplus section of the budget bill. This is to restore it from surplus to the regular budget.													
Anticipated benefits to the program or the effects if improvement is not funded:													
This would restore the budget to what it was in FY 2022 and prior to have this funding to transfer to the Broadband Enhancement Council for their operations.													
Anticipated cost savings to budget if improvement is approved:													
N/A													

HEALTH AND HUMAN RESOURCES

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

Run Date: 11/02/2022

Run Time: 8:22:07 AM

**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Health & Human Resources

DIVISION OF HEALTH

0506-2645 Office of Construction and Project Management

DHHR Parking Garage Structural Repairs Lev 1-7 Priority:1

Narrative Program(s): Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested	
	General Fund 0407	Federal Fund 8817	Lottery	Special	Other Fund	Total	General Fund 0407	Federal Fund 8817	Lottery	Special	Other Fund	Total		
Number of FTEs:														
25800 - Buildings														
BLDG - Buildings														
7401 - Building Improvements	3,256,377	714,815				3,971,192	0	0				0	3,971,192	
Total for 25800 - Buildings	3,256,377	714,815				3,971,192	0	0				0	3,971,192	
Total for Office of Construction and Project Management	3,256,377	714,815				3,971,192	0	0				0	3,971,192	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
	3,256,377		714,815											3,971,192

Expenditure Summary:

The project consists of providing new waterproof coating system, striping, sealant repairs, expansion joint replacements, concrete repairs to existing elevated parking garage deck as well as sealant repairs, concrete grinding, concrete wheel stop installation and/or repair, limited electrical conduit repair and repairs/improvements to the building drainage system. This request is for levels 1 through 7.

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

Extend the functional life expectancy of the parking garage.

Anticipated cost savings to budget if improvement is approved:

None anticipated.

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

Run Date: 11/02/2022

Run Time: 8:22:07 AM

**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Health & Human Resources
DIVISION OF HEALTH
0506-2851 MH CLIENT SERVICES

988 Crisis Call Center	Priority:1
Narrative Program(s):BBH-PROGRAMS (CONSUMER AFFAIRS AND COMM. OUTREACH OFFICE	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0525	Federal	Lottery	Special	Other Fund	Total	General Fund 0525	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
21900 - Behavioral Health Program													
CUEX - Current Expenses													
3256 - Grants	0					0	1,200,000					1,200,000	1,200,000
Total for 21900 - Behavioral Health Program	0					0	1,200,000					1,200,000	1,200,000
Total for MH CLIENT SERVICES	0					0	1,200,000					1,200,000	1,200,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	1,200,000											1,200,000	

Expenditure Summary:
Based on an independent review of the State's needs for funding for the 988 Call line (serves suicide and crisis calls), Vibrant determined the state would need funding in an amount of \$1,863,984 to sustain the 988 Call line. Previously BBH has utilized Federal Covid Funding and other allowable federal funding to develop and sustain the program but we are now seeking an ongoing improvement of \$1,200,000 in State General Revenue to continue operations of the 988 Call Line. All dollars will be awarded to the designated 988 Call Center Agency for operational expenses.

Anticipated benefits to the program or the effects if improvement is not funded:
If not funded the 988 Call Center will not be able to operate in accordance with national standards and will need to be cancelled for West Virginia.

Anticipated cost savings to budget if improvement is approved:
The 988 Call center allows for a wide range of early intervention and referral services so that individuals in need of services can connect. It is vital to allow for people to enter services when they are ready and provide the ongoing supports to make those services successful. It is not possible to put a value on a life or the repercussions a tragedy could have on a family it is widely accepted that early intervention can reduce long term costs.

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Run Time: 8:22:07 AM

**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Health & Human Resources
DIVISION OF HEALTH
0506-2888 RECOVERY SUPPORT

Jobs and Hope Programming	Priority:2
Narrative Program(s):BBH-PROGRAMS (CONSUMER AFFAIRS AND COMM. OUTREACH OFFICE	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0525	Federal	Lottery	Special	Other Fund	Total	General Fund 0525	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
14902 - Jobs & Hope													
CUEX - Current Expenses													
3256 - Grants	0					0	2,500,000					2,500,000	2,500,000
Total for 14902 - Jobs & Hope	0					0	2,500,000					2,500,000	2,500,000
Total for RECOVERY SUPPORT	0					0	2,500,000					2,500,000	2,500,000
Total Requested (One-Time+On-Going) by Fund Class		General	Federal	Lottery	Special	Other							Total Requested
		2,500,000											2,500,000

Expenditure Summary:
All funds will be awarded to subrecipient grantees/vendors for the purposes of maintaining Jobs and Hopes Initiatives ongoing. Specific Items for funding are Peer Recovery Support Specialist (PRSS) Programs (\$1,420,000), Transportation Services (\$730,000), Drug Screening, Child Care and Dental for program participants (\$300,000) and support for the call line (\$50,000)

Anticipated benefits to the program or the effects if improvement is not funded:
This will provide for ongoing funding for programs started with the initial investment of \$10 Million (from 2019 and 2020) to the Jobs and Hopes administered through the Office of Drug Control Policy (ODCP).

Anticipated cost savings to budget if improvement is approved:
Funding will support the ODCP portion of the statewide collaboration of agencies that provide West Virginians in recovery the opportunity to obtain career training and to ultimately secure meaningful employment.

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Health & Human Resources

DIVISION OF HEALTH

0506-2916 MI - CHILD TREATMENT

Juvenile Competency and Remediation Services Priority:2

Narrative Program(s):BBH-PROGRAMS (CONSUMER AFFAIRS AND COMM. OUTREACH OFFICE) Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0525	Federal	Lottery	Special	Other Fund	Total	General Fund 0525	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
21900 - Behavioral Health Program													
CUEX - Current Expenses													
3256 - Grants	0					0	625,000					625,000	625,000
Total for 21900 - Behavioral Health Program	0					0	625,000					625,000	625,000
Total for MI - CHILD TREATMENT	0					0	625,000					625,000	625,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	625,000											625,000	

Expenditure Summary:

All funds will be awarded to the designated regional providers for Juvenile Competency and Remediation Services. During the 2021 legislative session, a bill (SB562) was passed requiring that services for Juvenile Competency Attainment and Remediation be provided by DHHR. For the development and implementation of that service the Bureau for Behavioral Health (BBH) was able to use the Federally Funded System of Care grant which is due to expire on 9/29/2022. BBH will utilize currently available funding to sustain the program through June 30, 2023 but ongoing funding is needed to keep the program operational.

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

If the funding for this service is not approved, DHHR will be unable to continue to provide these services or will need to decrease funding from other ongoing Children's Services.

Anticipated cost savings to budget if improvement is approved:

If the funding is approved it will allow for continuation of the legislatively mandated services for Juvenile Remediation and Restoration and could decrease costs incurred for other programs that serve this population.

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Health & Human Resources

DIVISION OF HEALTH

0506-2937 CHIEF MEDICAL EXAMINER

CHIEF MEDICAL EXAMINER

Priority:1

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

Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested	
	General Fund 0407	Federal	Lottery	Special	Other Fund	Total	General Fund 0407	Federal	Lottery	Special	Other Fund	Total		
Number of FTEs:														
04500 - Chief Medical Examiner														
CUEX - Current Expenses														
3206 - Contractual Services	0					0	357,253						357,253	357,253
3207 - Professional Services	0					0	354,641						354,641	354,641
PRSV - Personal Services														
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	918,755						918,755	918,755
Total for 04500 - Chief Medical Examiner	0					0	1,630,649						1,630,649	1,630,649
Total for CHIEF MEDICAL EXAMINER	0					0	1,630,649						1,630,649	1,630,649
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery	Special			Other			Total Requested	
	1,630,649												1,630,649	

Expenditure Summary:

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Improvement Request



Health & Human Resources

DIVISION OF HEALTH

0506-2937 CHIEF MEDICAL EXAMINER

CHIEF MEDICAL EXAMINER

Priority:1

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

Capital Project:0 DEFAULT

Table with columns for One-Time Request (General Fund 0407, Federal, Lottery, Special, Other Fund, Total) and On-Going Request (General Fund 0407, Federal, Lottery, Special, Other Fund, Total), plus a Total Requested column.

Number of FTEs:

The Department received supplemental funding in SFY2021 for ongoing costs. These costs were also included in an improvement request that was not funded, therefore ongoing costs were able to be covered in SFY2022 due to the lateness of the supplemental and the reappropriation language. This request is for the continued funding of these costs that were approved previously.

The Office of Chief Medical Examiner (OCME) is mandated by WV Code, Chapter 61, Article 12 to perform postmortem examinations and medicolegal death investigations in order to establish the cause and manner of death for those that occur inside the borders of the State of West Virginia. Sufficient funding is needed to maintain OCME operations for FY2023 and ongoing fiscal years, specifically in the areas of critically needed staff, county medical examiner services, transportation of decedents to and from OCME (body transport), and medical equipment.

FY2023 Supplemental and ongoing general revenue (0407-04500) funds in the amount of \$918,755 are requested to cover personal services costs of seven Locum Tenens Forensic Pathologists to fill temporary positions as Deputy Chief Medical Examiner for OCME. These positions were federally funded until recently under an agreement with the Centers for Disease Control and Prevention (CDC) Foundation. The recruitment of Locum Tenens physicians has been more successful and has allowed OCME to maintain functionality and improve caseload distribution, case closure rates, and timely release of physical remains to legal next of kin. The hourly rate is competitive with other Medical Examiner offices and takes into account expenses Locum Tenens will be responsible for (travel, lodging, etc.) in agreeing to provide forensic pathology services to OCME. As such, there will be no additional costs other than personal services expenses associated with staffing these temporary positions.

FY2023 Supplemental and ongoing general revenue (0407-04500) funds in the amount of \$357,253 are requested to cover the anticipated cost increase of body transports.

FY2023 Supplemental and ongoing general revenue (0407-04500) funds in the amount of \$264,641 are requested to cover the anticipated cost increase of county medical examiner services.

Contract with Marshall University Forensic Science Center to conduct scientific Deoxyribonucleic acid (DNA) comparison to help establish forensic identification. The OCME has a requirement on certain cases to conduct scientific Deoxyribonucleic acid (DNA) comparison to help establish forensic identification for cases categorized as John or Jane Doe cases, meaning that they are unidentified at the time that OCME assumes jurisdiction of the case. Utilization of DNA comparison for forensic identification has occurred an average of fifty (50) cases per year over the past six (6) years. Both historically and currently, there is a significant backlog for DNA cases at the University of North Texas Center for Human Identification (UNTCHI) and the Federal Bureau of Investigation Laboratory DNA Casework unit. The backlog is so extensive (24 months or longer) that neither of these entities is currently accepting submissions for casework. The UNTCHI and the FBI are the only two (2) entities in the US who can upload and compare DNA results in the National Missing and Unidentified Persons System (NaMUS). The UNTCHI is not accepting submissions and the FBI has created a waiting list for case submissions, with the rule that an agency may only have one (1) case on the waiting list at any given point in time. The last submission to the FBI required six (6) months on the waiting list and almost five (5) months to obtain results in the case (under priority processing which many OCME cases will not qualify for). The OCME currently has a case that has been on the waiting list since February 1, 2022 awaiting submission for DNA comparison. The utilization of the UNTCHI and FBI services is conducted at no cost to the OCME with the exception of shipping costs, however, the backlog situation is untenable for the sustainment of the OCME mission requirements. The OCME must proceed with additional arrangements in the form of a contract for DNA services in order to alleviate this significant backlog and provide more timely services for the citizens who are painstakingly waiting for results, despite the fact that any such contract will incur associated costs.

The Marshall University Forensic Science Center (MUFSC) is a State of WV entity that has the capacity and capability to perform this analysis on behalf of the OCME. Accomplishing identification outside of NaMUS does not prohibit the utilization of the NaMUS system or the ability to complete identification cases in the NaMUS system. The projected expense for fifty (50) cases is \$90,000.00. The projected cost associated with this request, \$1,800.00 per case, is almost one-half of the projected costs at a private laboratory, which is a

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

Meet the code requirements for this office.

Anticipated cost savings to budget if improvement is approved:

This improvement request, if approved, will not result in any direct cost savings to the budget, but will result in improvement of the efficiency, professionalism and functionality of the OCME.

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Health & Human Resources
DIVISION OF HEALTH
0506-2947 EPIDEMIOLOGY SERVICES

EPIDEMIOLOGY SERVICES							Priority:1							
Narrative Program(s):BPH - OFFICE OF EPIDEMIOLOGY AND PREVENTION SERVIC							Capital Project:0 DEFAULT							
	One-Time Request						On-Going Request						Total Requested	
	General Fund 0407	Federal	Lottery	Special	Other Fund	Total	General Fund 0407	Federal	Lottery	Special	Other Fund	Total		
Number of FTEs:	0					0	11.00					11.00	11.00	
62600 - Epidemiology Support														
EMPB - Employee Benefits														
2200 - Peia Fees	0					0	550					550	550	
2201 - Personnel Fees	0					0	2,200					2,200	2,200	
2202 - Social Security Matching	0					0	44,753					44,753	44,753	
2203 - Public Employees Ins	0					0	74,448					74,448	74,448	
2205 - Workers Compensation	0					0	4,973					4,973	4,973	
2207 - Pension And Retirement	0					0	53,235					53,235	53,235	
2208 - Wv Opeb Contribution	0					0	9,240					9,240	9,240	
PRSV - Personal Services														
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	585,000					585,000	585,000	
Total for 62600 - Epidemiology Support	0					0	774,399					774,399	774,399	
Total for EPIDEMIOLOGY SERVICES	0					0	774,399					774,399	774,399	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested	
	774,399												774,399	
Expenditure Summary:														

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State of West Virginia
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Improvement Request



Health & Human Resources

DIVISION OF HEALTH

0506-2947 EPIDEMIOLOGY SERVICES

Table with columns for One-Time Request (General Fund 0407, Federal, Lottery, Special, Other Fund, Total) and On-Going Request (General Fund 0407, Federal, Lottery, Special, Other Fund, Total). Includes Total Requested column. Values: 0, 0, 11.00, 11.00, 11.00.

Total Personnel for 11 New FTEs - \$585,000 and total fringes \$189,398 for a total of \$774,398 for personnel. Reporting management, prevention and control of sexually transmitted diseases (STD), human immunodeficiency virus (HIV), hepatitis and tuberculosis is legislatively mandated in WV Code 16-3; 16-4; 64 CSR 64 and 64 CSR 7, however with the exception of tuberculosis, no general revenue line item exists to support the infrastructure for these mandated activities.

Descriptions for positions requested in Improvement Package:

- 1) 1.0 FTE HIV ELR/Lab Quality Manager (Epidemiologist 2) - Maintain incoming electronic laboratory reports (ELRs), processing of ELRs, and ELR SAS codes.
2) 1.0 FTE Data Quality Specialist (HHR Specialist Senior) - Review and fix errors, warnings, required missing fields, and addresses for geocoding in eHARS by calling providers, searching other databases (SIIS, WVHIN, WVEDSS).
3) 1.0 FTE Hepatitis Registrar (HHR Associate) - Management of Rightfax labs. Review, process, and enter HAV, HBV, and HCV patient reports.
4) 1.0 FTE Hepatitis DIS (DIS 1 or DIS 2) - Follow up on HAV/HBV/HCV cases that have not been located by LHD investigators and/or require more information for case status designation.
5) 1.0 FTE STD Prevention Coordinator (HHR Specialist) - Work alongside HIV Prevention staff to do outreach and educate the community about risks and dangers of STDs.
6) 1.0 FTE Field Operations Manager (Program Manager 1) - Oversee DIS Supervisors and the entire field follow up staff. Communicate with other staff.

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

Adequate staffing for the current disease burden will allow for better outbreak detection and response as well as evaluation of disease and population characteristics to plan and execute more effective prevention strategies which will ultimately lower the amount of disease in the population and relieve strain on healthcare systems, and lower Medicaid expenses related to STD, HIV and hepatitis treatment and improve the overall health of the citizens.

Anticipated cost savings to budget if improvement is approved:

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**State of West Virginia
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Improvement Request**



Health & Human Resources
DIVISION OF HEALTH
0506-2947 EPIDEMIOLOGY SERVICES

EPIDEMIOLOGY SERVICES							Priority:1						
Narrative Program(s):BPH - OFFICE OF EPIDEMIOLOGY AND PREVENTION SERVIC							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						
	General Fund 0407	Federal	Lottery	Special	Other Fund	Total	General Fund 0407	Federal	Lottery	Special	Other Fund	Total	Total Requested
Number of FTEs:	0					0	11.00					11.00	11.00

Reporting, management, prevention and control of sexually transmitted diseases (STD), human immunodeficiency virus (HIV), hepatitis and tuberculosis is legislatively mandated in WV Code 16-3; 16-4; 64 CSR 64 and 64 CSR 7, however with the exception of tuberculosis, no general revenue line item exists to support the infrastructure for these mandated activities. Current public health infrastructure for the reporting, management, and prevention of STDs, HIV, and hepatitis was designed in a time when the burden of these diseases was low, and the disease mostly occurred in an uncomplicated population. Over the last decade, there has been exponential growth in the burden of these diseases, and that burden is now focused in an extremely complicated and hard to reach population. The Division relies almost completely on federal funding to operate. Of the 56 current positions comprising the Division of STD, HIV, Hepatitis and Tuberculosis, only 5.6% of the positions are state funded and only one of the state funded positions is dedicated to HIV/STD (1 disease investigator position). The State currently provides no funding for leadership positions to address a disease group substantially affecting the States population. Given the rise in HIV and syphilis outbreaks and the elevated rates of viral hepatitis in WV, it is imperative to strengthen the workforce capacity to analyze, describe, and disseminate surveillance data for public health action. With inadequate staffing, identification of public health issues may be delayed, response may be ineffective, data requests and analyses cannot be completed to meet federal funding requirements or provide insight for policymaking.

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**State of West Virginia
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Health & Human Resources

DIVISION OF HEALTH

0506-2994 BIRTH TO THREE PROGRAM

BIRTH TO THREE PROGRAM	Priority:1
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Narrative Program(s):BPH - OFFICE OF MATERNAL, CHILD, AND FAMILY HEAL	Capital Project:0 DEFAULT
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	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 5214	Other Fund	Total	General	Federal	Lottery	Special Fund 5214	Other Fund	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3293 - Medical Service Payments				0		0				3,238,284		3,238,284	3,238,284
Total for 13000 - Current Expenses				0		0				3,238,284		3,238,284	3,238,284
Total for BIRTH TO THREE PROGRAM				0		0				3,238,284		3,238,284	3,238,284

Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested
					3,238,284	

Expenditure Summary:
 Individuals with Disabilities Education Act (IDEA). The BFY2023 Spending Authority for the Office of Maternal, Child and Family Health (OMCFH) Birth to Three (BTT) Program is \$31,077,607. It is projected that BFY2023 current expenses will exceed the Current Expense (13000) appropriation of \$30,134,400 for Special Revenue Fund 5214 by \$3,238,284. OMCFH is requesting a Spending Authority increase for 5214-13000 in the amount of \$3,238,284 to ensure that BTT practitioner payments are funded through BFY2023. This fund is used to receive and disburse monies to operate the Birth to Three Program at the Bureau for Public Health, Office of Maternal, Child and Family Health. The Department has seen increased practitioner payments over the past few years (previous average weekly cost of \$552,000 has increased to over \$600,000 to per week). Birth to Three has more providers now, so families who previously didn't have any access to services (such as those families in our most rural counties), now have access to a bit more in the option for services. That combined with the increased number of referrals accounts for most of the increase.

Anticipated benefits to the program or the effects if improvement is not funded:
 If a Spending Authority increase is not approved, BTT will have a shortage of spending authority to cover practitioner payments for BFY2023 and future years.

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

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**State of West Virginia
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Health & Human Resources

DIVISION OF HEALTH

0506-3045 DWSRF - STATE PROGRAM MANAGEMENT SET

DWSRF - STATE PROGRAM MANAGEMENT SET ASIDE Priority:1

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

	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8824	Lottery	Special	Other Fund	Total	General	Federal Fund 8824	Lottery	Special	Other Fund	Total	
Number of FTEs:		0				0		2.00				2.00	2.00
68900 - Wv Drinking Water Treatment Revolving Fd-Transfer													
CUEX - Current Expenses													
3200 - Office Expenses		0				0		12,004				12,004	12,004
3207 - Professional Services		0				0		499,288				499,288	499,288
3211 - Travel Employee		0				0		23,041				23,041	23,041
3270 - Fund Transfers		0				0		61,418,715				61,418,715	61,418,715
3283 - Indirect Cost Reimbursemt		0				0		1,127,809				1,127,809	1,127,809
EMPB - Employee Benefits													
2200 - Peia Fees		0				0		1,300				1,300	1,300
2201 - Personnel Fees		0				0		5,200				5,200	5,200
2202 - Social Security Matching		0				0		99,971				99,971	99,971
2203 - Public Employees Ins		0				0		112,944				112,944	112,944
2207 - Pension And Retirement		0				0		118,920				118,920	118,920
2208 - Wv Opeb Contribution		0				0		21,840				21,840	21,840
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)		0				0		1,306,808				1,306,808	1,306,808
1206 - Annual Increment		0				0		5,460				5,460	5,460
Total for 68900 - Wv Drinking Water Treatment Revolving Fd-Transfer		0				0		64,753,300				64,753,300	64,753,300
Total for DWSRF - STATE PROGRAM MANAGEMENT SET ASIDE		0				0		64,753,300				64,753,300	64,753,300
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special		Other		Total Requested	
			64,753,300									64,753,300	

Expenditure Summary:

The US EPA has awarded the state drinking water program over \$64 million dollars in State Revolving Fund (SRF) capitalization grants for the current grant year. This exceeds the current spending authority. The additional funding was provided as part of the Bipartisan Infrastructure Law (BIL) and will be used to improved the drinking water infrastructure in WV. This increased funding is expected to be received every year for at least the next 5 years.

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Health & Human Resources

DIVISION OF HEALTH

0506-3045 DWSRF - STATE PROGRAM MANAGEMENT SET

DWSRF - STATE PROGRAM MANAGEMENT SET ASIDE

Priority:1

Narrative Program(s):BPH - OFFICE OF ENVIRONMENTAL HEALTH SERVIC

Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8824	Lottery	Special	Other Fund	Total	General	Federal Fund 8824	Lottery	Special	Other Fund	Total	
Number of FTEs:		0				0		2.00				2.00	2.00

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

No cost savings

Anticipated cost savings to budget if improvement is approved:

If OEHS does not receive this increase in the spending authority, OEHS will be unable to spend the additional awarded funds that were awarded by the US EPA to improve drinking water infrastructure in WV.

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Health & Human Resources

DIVISION OF HEALTH

0506-3115 ADULT MENTAL HEALTH GROUP HOMES

Group Homes							Priority:1							
Narrative Program(s):BBH-PROGRAMS (CONSUMER AFFAIRS AND COMM. OUTREACH OFFICE							Capital Project:0 DEFAULT							
	One-Time Request						On-Going Request						Total Requested	
	General Fund 0525	Federal	Lottery	Special	Other Fund	Total	General Fund 0525	Federal	Lottery	Special	Other Fund	Total		
Number of FTEs:														
21900 - Behavioral Health Program														
CUEX - Current Expenses														
3256 - Grants	0					0	4,920,000						4,920,000	4,920,000
Total for 21900 - Behavioral Health Program	0					0	4,920,000						4,920,000	4,920,000
Total for ADULT MENTAL HEALTH GROUP HOMES	0					0	4,920,000						4,920,000	4,920,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested	
	4,920,000												4,920,000	

Expenditure Summary:

These funds will be used to fund the four new Forensic Group Homes under development throughout the State creating a total of 48 new beds. Funds will be awarded to community based behavioral health providers to operate the beds to transition patients from the State's Inpatient Psychiatric Facilities to a less, more cost effective and proper level of care.

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

Without adequate funding group homes will not be able to provide the required staffing to support individuals transitioned to the group homes and the individuals will return to the State's Hospitals at a significant increase in costs. The additional five homes will allow for an additional 28 individuals currently admitted to the States two Psychiatric Hospitals to transition to a more appropriate level of care. These services align with requirements of Senate Bill 702 passed during the 2021 Legislative session related to West Virginia Code Â§27-6A-5. Release of acquittee to less restrictive environment; discharge from jurisdiction of the court; conditional release; and commitment.

Anticipated cost savings to budget if improvement is approved:

It is anticipated that the DHHR's Office of Health Facilities and the two state owned psychiatric hospitals could transition up to 28 additional individuals from inpatient forensic commitment to community based services allowing those beds to be used for patients with greater need and reducing the need to divert patients to outside facilities for care. Potential cost savings will not be realized until a later date.

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**State of West Virginia
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Health & Human Resources

DIVISION OF HEALTH

0506-3832 OFFICE OF HEALTHCARE FACILITIES

Hospital Services Revenue Account Spending Authority	Priority:1
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Narrative Program(s):DEFAU	Capital Project:0 DEFAULT
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	One-Time Request						On-Going Request						Total Requested		
	General	Federal	Lottery	Special Fund 5156	Other Fund	Total	General	Federal	Lottery	Special Fund 5156	Other Fund	Total			
Number of FTEs:															
33500 - Institutional Facilities Operations															
CUEX - Current Expenses															
3293 - Medical Service Payments				0		0				14,640,425		14,640,425	14,640,425		
Total for 33500 - Institutional Facilities Operations				0		0				14,640,425		14,640,425	14,640,425		
Total for OFFICE OF HEALTHCARE FACILITIES				0		0				14,640,425		14,640,425	14,640,425		
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested	
									14,640,425					14,640,425	

Expenditure Summary:

This fund is used to receive and disburse monies to operate the state healthcare facilities (two psychiatric facilities, four long term care facilities, and one acute care facility). The Department continues to experience high diversion and nursing contract costs and is working to catch up payments for several large contracts. The contract in place to assist with billing has continued to increase revenues, allowing for sufficient cash to support the increased spending authority. It is currently projected that the Department will need increased spending authority to cover encumbrances and expenses for the remainder of SFY2023.

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

Ability to meet obligations.

Anticipated cost savings to budget if improvement is approved:

No anticipated cost savings.

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**State of West Virginia
wvOASIS Advantage Budgeting
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Health & Human Resources
DIVISION OF HEALTH
0506-3832 OFFICE OF HEALTHCARE FACILITIES

Office of Health Facilities							Priority:1						
Narrative Program(s):OFFICE OF HEALTH FACILITI							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0525	Federal	Lottery	Special	Other Fund	Total	General Fund 0525	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
33500 - Institutional Facilities Operations													
CUEX - Current Expenses													
3206 - Contractual Services	0					0	10,118,105						10,118,105
EMPB - Employee Benefits													
2202 - Social Security Matching	0					0	125,501						125,501
2207 - Pension And Retirement	0					0	147,649						147,649
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	1,640,541						1,640,541
Total for 33500 - Institutional Facilities Operations	0					0	12,031,796						12,031,796
Total for OFFICE OF HEALTHCARE FACILITIES	0					0	12,031,796						12,031,796
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	12,031,796												12,031,796

Expenditure Summary:

The facilities utilize contract staff to ensure that they are able to meet regulatory staffing requirements. Over the years and due to a myriad of issues, the utilization of contract nurses (RNs, LPNs, CNAs, and HSWs) has continued to increase. The costs to the facilities for these contract nurses exceeds the amounts available from the vacant staffing positions (including non-clinical vacancies).

Additional increases have occurred in the personal services category to increase salaries for Dietary staff, create Forensic Care Coordinator classifications, increase Mental Health Therapist salaries, along with the overall minimum pay grade increases. These increases were not included in the initial facilities budgets, but are instrumental in recruiting and retaining staff.

There are increases in several large contracts utilized by the facilities. These reflect catch up payments from previous years. It is anticipated that this cost will level out in future years.

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

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

If the improvement is not funded, the facilities will not be able to provide inpatient psychiatric services for individuals committed to the hospitals.

Anticipated cost savings to budget if improvement is approved:

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

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Health & Human Resources
DIVISION OF HUMAN SERVICES
0511-2566 TIGER COMMISSION EXPENSES

Tiger Morton							Priority:1						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0403	Federal	Lottery	Special Fund 5454	Other Fund	Total	General Fund 0403	Federal	Lottery	Special Fund 5454	Other Fund	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2200 - Peia Fees				0		0				100		100	
2201 - Personnel Fees				0		0				400		400	
2202 - Social Security Matching				0		0				7,745		7,745	
2203 - Public Employees Ins				0		0				10,052		10,052	
2205 - Workers Compensation				0		0				500		500	
2207 - Pension And Retirement				0		0				9,112		9,112	
2208 - Wv Opeb Contribution				0		0				1,680		1,680	
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)				0		0				101,255		101,255	
1203 - Overtime				0		0				5,000		5,000	
1206 - Annual Increment				0		0				1,140		1,140	
Total for 00100 - Personal Services And Employee Benefits				0		0				136,984		136,984	
45500 - James "Tiger" Morton Catastrophic Illness Fund													
CUEX - Current Expenses													
3293 - Medical Service Payments	0					0	265,000					265,000	
Total for 45500 - James "Tiger" Morton Catastrophic Illness Fund	0					0	265,000					265,000	
Total for TIGER COMMISSION EXPENSES	0			0		0	265,000			136,984		401,984	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	265,000						136,984				401,984		

Expenditure Summary:

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State of West Virginia
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Health & Human Resources
DIVISION OF HUMAN SERVICES
0511-2566 TIGER COMMISSION EXPENSES

Tiger Morton	Priority:1
Narrative Program(s):DEFAU	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0403	Federal	Lottery	Special Fund 5454	Other Fund	Total	General Fund 0403	Federal	Lottery	Special Fund 5454	Other Fund	Total	

Number of FTEs:													
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James "Tiger" Morton Catastrophic Illness Fund has operated on cash balance and a small general revenue appropriation for the past several years. The cash balance that had accumulated in the fund has slowly been depleted. To sustain the program, this request for funding is being made to cover current expenses for the operation of the commission, as well as medical service payments and client travel assistance payments. The Commission is projecting a caseload of 36 medical clients and an additional 11 non-medical travel clients needing assistance for SFY2024. The estimated cost for these clients is \$272,664 with varying rates for medical and travel clients based on illness. Additionally, the staff for the commission was previously split between two commissions and will now be serving one commission therefore personal services costs will be higher. The estimated increase to General Revenue to fund the estimate for SFY2024 is \$265,000. This takes into account the projected cash balance at the end of SFY2023. Lastly, a PERD audit referenced the budget bill language that requires the transfer of the General Revenue appropriation 0403-45500 to Fund 5454 for expenditure. Previously the personnel costs were paid directly from the general revenue appropriation and any remaining funds were transferred as directed. With the audit recommendation, the Department is requesting the addition of a personal services appropriation in Fund 5454 for SFY2024 and ongoing to support this recommendation.

Anticipated benefits to the program or the effects if improvement is not funded:
This additional funding would allow the Commission to serve clients and avoid a wait list for services. Additionally it allows for dedicated staff to carryout the program.

Anticipated cost savings to budget if improvement is approved:
When the Catastrophic Illness Fund pays for client claims at the Medicaid rate West Virginians save 75 - 80 cents on the dollar for healthcare.

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**State of West Virginia
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Health & Human Resources
DIVISION OF HUMAN SERVICES
0511-2794 APPROPRIATED FEDERAL REVENUE

Federal Medicaid Spending Authority	Priority:1
Narrative Program(s):DEFAU	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8722	Lottery	Special	Other Fund	Total	General	Federal Fund 8722	Lottery	Special	Other Fund	Total	
Number of FTEs:													
18900 - Medical Services													
CUEX - Current Expenses													
3260 - Case Serv (Hhr/Voc Rehab)		0				0		162,000,000				162,000,000	162,000,000
Total for 18900 - Medical Services		0				0		162,000,000				162,000,000	162,000,000
Total for APPROPRIATED FEDERAL REVENUE		0				0		162,000,000				162,000,000	162,000,000

Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested
		162,000,000				162,000,000

Expenditure Summary:
WV Department of Health and Human Resources, Bureau for Medical Services is requesting an increase in spending authority for FY2024 of \$162,000,000. Enrollment has increased due to the maintenance of effort requirements; members cannot be automatically terminated and must go through the redetermination process. The Department has a responsibility to determine if they are eligible for Medicaid coverage under another eligibility criteria; therefore membership may not return to pre-COVID levels. Utilization has not yet returned to pre-COVID levels, but is upward trending. At this time the Department is assuming a PHE end date of March 31, 2023.

Anticipated benefits to the program or the effects if improvement is not funded:
If the supplemental request to increase federal spending authority is not approved, state dollars will have to be used to cover these services.

Anticipated cost savings to budget if improvement is approved:
The state will be able to maximize federal funding to cover medical service costs for Medicaid members.

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**State of West Virginia
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Health & Human Resources
DIVISION OF HUMAN SERVICES
0511-2929 Chip Services

CHIP Claims							Priority:1						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0403	Federal Fund 8722	Lottery	Special	Other Fund	Total	General Fund 0403	Federal Fund 8722	Lottery	Special	Other Fund	Total	
Number of FTEs:													
85602 - Chip Services													
CUEX - Current Expenses													
3255 - Payment Of Claims	0	0				0	4,096,995	4,658,395				8,755,390	8,755,390
Total for 85602 - Chip Services	0	0				0	4,096,995	4,658,395				8,755,390	8,755,390
Total for Chip Services	0	0				0	4,096,995	4,658,395				8,755,390	8,755,390
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	4,096,995		4,658,395								8,755,390		

Expenditure Summary:
CHIP expenditures are projected to be approximately \$70.5 million in SFY2024, based on current enrollment levels and cost trends of 3% and utilization trends of 11% over the last year. CHIP's available cash balance has depleted now that the pandemic is winding down and the program has experienced increased utilization trends, the program projects a need of an additional \$4.5 million in state funding, and increased federal spending authority of \$4.1 million at a blended FMAP of 81.9% to cover projected total costs in 2024.

Anticipated benefits to the program or the effects if improvement is not funded:
The requested improvement will allow the program to continue to cover health coverage for children at current enrollment levels and projected costs. If the improvement is not funded, the program will need to reduce current enrollment levels or provider reimbursements.

Anticipated cost savings to budget if improvement is approved:
Approval of the request will allow WVCHIP to continue to provide healthcare coverage to approximately 19,000 children and pregnant women monthly. This coverage contributes to lower rates of uninsurance in WV and healthy children and families.

DEPARTMENT OF HOMELAND SECURITY

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**State of West Virginia
wvOASIS Advantage Budgeting
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Department Of Homeland Security
SECRETARY OF DEPARTMENT OF HOMELAND SECURITY
0601-0601 SECRETARY OFFICE MAPS

AR4 Sec Off move position to DAS							Priority:1						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0430	Federal	Lottery	Special	Other Fund	Total	General Fund 0430	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:	0					0	1.00					1.00	1.00
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2200 - Peia Fees	0					0	(50)					(50)	(50)
2201 - Personnel Fees	0					0	(200)					(200)	(200)
2203 - Public Employees Ins	0					0	(30,250)					(30,250)	(30,250)
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	(87,080)					(87,080)	(87,080)
Total for 00100 - Personal Services And Employee Benefits	0					0	(117,580)					(117,580)	(117,580)
Total for SECRETARY OFFICE MAPS	0					0	(117,580)					(117,580)	(117,580)
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	(117,580)												(117,580)

Expenditure Summary:

Net zero adjustment moving Deputy Director position from 0601 to 0623.

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

In order to not be growing government, but ensure stability at DAS for its organization structure, the Deputy Director position is to be moved to 0623 per the Cabinet Secretary.

Anticipated cost savings to budget if improvement is approved:

In April 2021, an administrative position in the Secretary's Office was detailed to the Division of Administrative Services (DAS) to serve as another Deputy Director to assist in the continued evolution of DAS. The structure of having two Deputy Directors has been very successful. Permanently moving this position from the Secretary's Office to DAS will provide for a more permanent organization structure within DAS and realizes a more effective and efficient avenue for utilizing an existing position within the Department.

An AR4 was submitted for FY2024 to move the Deputy Director position to 0623 DAS. Increasing FTE, salary, and benefits for a total of \$117,580 in 0623 and decreasing FTE, salary, and benefits for total of \$117,580 in 0601 Secretary's Office. This is a net zero budget impact on the Department.

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Department Of Homeland Security
SECRETARY OF DEPARTMENT OF HOMELAND SECURITY
0601-0601 SECRETARY OFFICE MAPS

AR4 Sec Off Increase Direct Transfer	Priority:2
Narrative Program(s):DEFAU	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0430	Federal	Lottery	Special	Other Fund	Total	General Fund 0430	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
70000 - Directed Transfer													
CUEX - Current Expenses													
3270 - Fund Transfers	0					0	28,000					28,000	28,000
Total for 70000 - Directed Transfer	0					0	28,000					28,000	28,000
Total for SECRETARY OFFICE MAPS	0					0	28,000					28,000	28,000
Total Requested (One-Time+On-Going) by Fund Class		General	Federal	Lottery	Special	Other	Total Requested						
		28,000					28,000						

Expenditure Summary:
Funeral expenses have gone up over the years and the current ceiling of \$8000 set by Code several years ago is going to be visited during the session. The ceiling could be raised to \$15,000 per funeral. Increasing the appropriation so that the total is \$60,000 will allow for the support of four funerals per year.

Anticipated benefits to the program or the effects if improvement is not funded:
If funeral costs increase, we will only be able to pay for 2 funerals per year.

Anticipated cost savings to budget if improvement is approved:
If approved, we will have enough in our budget to pay for four funerals per year.

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**State of West Virginia
wvOASIS Advantage Budgeting
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Department Of Homeland Security
SECRETARY OF DEPARTMENT OF HOMELAND SECURITY
0601-9962 FUSION CENTER / SAA

AR4 Sec Off Fusion Center Internship Program							Priority:3						
Narrative Program(s):DEFAULT,DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0430	Federal	Lottery	Special	Other Fund	Total	General Fund 0430	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
46900 - Fusion Center													
EMPB - Employee Benefits													
2202 - Social Security Matching	0					0	13,184					13,184	13,184
PRSV - Personal Services													
1201 - Pers Serv Temp Pos(W/O Pr Deduct)	0					0	162,816					162,816	162,816
Total for 46900 - Fusion Center	0					0	176,000					176,000	176,000
Total for FUSION CENTER / SAA	0					0	176,000					176,000	176,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	176,000												176,000

Expenditure Summary:
Our goal is to fill vacant positions across the Department of Homeland Security with college-level students; provide meaningful assignments to prepare the student for their careers, and potentially recruit them for careers within the Department of Homeland Security.

Anticipated benefits to the program or the effects if improvement is not funded:
Anticipated benefits to this program would provide working experiences with income opportunities for students. The goal is for students to enhance their resumes and to graduate with no debt. As well as filling vacancies with temporary positions, the students could potentially be hired full time after graduation within the Department of Homeland Security.

Anticipated cost savings to budget if improvement is approved:
Hiring part time temps that are interns at a lower cost than a full time position, which would require employee benefits be paid.

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**State of West Virginia
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Department Of Homeland Security
DIVISION OF EMERGENCY MANAGEMENT
0606-0606 HOMELAND SECURITY & EMERGENCY MANAG

							Priority:1						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0443	Federal	Lottery	Special	Other Fund	Total	General Fund 0443	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
55401 - Sirm													
ASST - Asset Purchases or Construction													
5201 - Communication Equipment	0					0	1,800,000					1,800,000	1,800,000
REAL - Repairs & Alterations													
6101 - Communication Equipment Repairs	0					0	1,000,000					1,000,000	1,000,000
Total for 55401 - Sirm	0					0	2,800,000					2,800,000	2,800,000
Total for HOMELAND SECURITY & EMERGENCY MANAGEMENT	0					0	2,800,000					2,800,000	2,800,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	2,800,000												2,800,000
Expenditure Summary:													
Increase in budget needed to adequately replace aging equipment and perform needed repairs to maintain the SIRM communication network.													
Anticipated benefits to the program or the effects if improvement is not funded:													
There is not currently adequate funding to perform needed repairs and to replace aging equipment. At any point in time a SIRM tower equipment failure can render part of the SIRM network inoperable which places the public at increased risk during a time of emergency.													
Anticipated cost savings to budget if improvement is approved:													
None													

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

							Priority:2						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 6295	Other Fund	Total	General	Federal	Lottery	Special Fund 6295	Other Fund	Total	
Number of FTEs:													
07000 - Equipment													
ASST - Asset Purchases or Construction													
5201 - Communication Equipment				0		0				700,000		700,000	700,000
REAL - Repairs & Alterations													
6101 - Communication Equipment Repairs				0		0				300,000		300,000	300,000
Total for 07000 - Equipment				0		0				1,000,000		1,000,000	1,000,000
Total for HOMELAND SECURITY & EMERGENCY MANAGEMENT				0		0				1,000,000		1,000,000	1,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
								1,000,000					1,000,000
Expenditure Summary:													
Ongoing Increase in Special Revenue Fund 6295 Appropriation 07000 and 06400 to provide adequate funding for needed equipment purchases and repairs to the SIRN communication network.													
Anticipated benefits to the program or the effects if improvement is not funded:													
Current appropriation level for Fund 6295 Appropriation 07000 and 06400 is not sufficient for the yearly expense needed to maintain the SIRN system. There is adequate cash to cover this ongoing increase in spending level authority. Without the increase in spending authority needed repairs and equipment replacements to the system will not be able to be made which could put the public at an increased risk during times of emergency.													
Anticipated cost savings to budget if improvement is approved:													
None													

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



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

							Priority:3						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8727	Lottery	Special	Other Fund	Total	General	Federal Fund 8727	Lottery	Special	Other Fund	Total	
Number of FTEs:		0				0		2.00				2.00	2.00
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2203 - Public Employees Ins		0				0		25,000				25,000	25,000
2207 - Pension And Retirement		0				0		25,000				25,000	25,000
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)		0				0		150,000				150,000	150,000
Total for 00100 - Personal Services And Employee Benefits		0				0		200,000				200,000	200,000
Total for HOMELAND SECURITY & EMERGENCY MANAGEMENT		0				0		200,000				200,000	200,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special		Other		Total Requested	
			200,000									200,000	
Expenditure Summary:													
Increase Federal Fund 8727 Appropriation 00100 to cover cost of salaries being paid by federal grants.													
Anticipated benefits to the program or the effects if improvement is not funded:													
Will allow agency to continue to fund positions with federal grant dollars.													
Anticipated cost savings to budget if improvement is approved:													
None													

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

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**State of West Virginia
wvOASIS Advantage Budgeting
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Department Of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
0608-8330 CAPITAL OUTLAY

AR4 HCC FIRE SUPPRESSION	Priority:10
Narrative Program(s):DEFAU	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested	
	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	General Fund 0450	Federal	Lottery	Special	Other Fund	Total		
Number of FTEs:														
75500 - Capital Outlay And Maintenance														
REAL - Repairs & Alterations														
6103 - Bldng/Hsehld Equip Repair	4,000,000					4,000,000	0					0	4,000,000	
Total for 75500 - Capital Outlay And Maintenance	4,000,000					4,000,000	0					0	4,000,000	
Total for CAPITAL OUTLAY	4,000,000					4,000,000	0					0	4,000,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
	4,000,000												4,000,000	

Expenditure Summary:
Install fire suppression system at Huttonsville; Current state law requires all correctional facilities have a fire suppression system; certain parts of Huttonsville were constructed in the 1930's and are not covered by the required systems.

Anticipated benefits to the program or the effects if improvement is not funded:
Fines from Fire Marshal and possible legal action for not meeting codes.

Anticipated cost savings to budget if improvement is approved:
Facility and public safety.

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Department Of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
0608-8330 CAPITAL OUTLAY

AR4 MOCC Kitchen Floor	Priority:11
Narrative Program(s):DEFAU	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested	
	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	General Fund 0450	Federal	Lottery	Special	Other Fund	Total		
Number of FTEs:														
75500 - Capital Outlay And Maintenance														
REAL - Repairs & Alterations														
6103 - Bldng/Hsehld Equip Repair	600,000					600,000	0					0	600,000	
Total for 75500 - Capital Outlay And Maintenance	600,000					600,000	0					0	600,000	
Total for CAPITAL OUTLAY	600,000					600,000	0					0	600,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
	600,000													600,000

Expenditure Summary:
Replacement of kitchen floor at Mount Olive Correctional Center. Tiles are cracked, which allows for standing water under the tile.

Anticipated benefits to the program or the effects if improvement is not funded:
Cost savings could be seen in maintenance issues.

Anticipated cost savings to budget if improvement is approved:
Increase facility and public safety.

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Department Of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
0608-8330 CAPITAL OUTLAY

AR4 - Huttonsville and Pruntytown Grease Trap Priority:12
Narrative Program(s):DEFAU Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested	
	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	General Fund 0450	Federal	Lottery	Special	Other Fund	Total		
Number of FTEs:														
75500 - Capital Outlay And Maintenance														
REAL - Repairs & Alterations														
6103 - Bldng/Hsehld Equip Repair	850,000					850,000	0					0	850,000	
Total for 75500 - Capital Outlay And Maintenance	850,000					850,000	0					0	850,000	
Total for CAPITAL OUTLAY	850,000					850,000	0					0	850,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
	850,000												850,000	

Expenditure Summary:
Grease trap interceptor for kitchen at Huttonsville and Pruntytown. Code requires a grease trap between an institutional kitchen and sewer operation.

Anticipated benefits to the program or the effects if improvement is not funded:
Code requires there be a grease trap between an institutional kitchen and sewer operation, so this could help save on possible code violations and fines.

Anticipated cost savings to budget if improvement is approved:
Meet required health codes.

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Department Of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
0608-8330 CAPITAL OUTLAY

AR4 SMCC Roof Replacement	Priority:13
Narrative Program(s):DEFAU	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested	
	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	General Fund 0450	Federal	Lottery	Special	Other Fund	Total		
Number of FTEs:														
75500 - Capital Outlay And Maintenance														
BLDG - Buildings														
7401 - Building Improvements	750,000					750,000	0					0	750,000	
Total for 75500 - Capital Outlay And Maintenance	750,000					750,000	0					0	750,000	
Total for CAPITAL OUTLAY	750,000					750,000	0					0	750,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
	750,000												750,000	

Expenditure Summary:
Roof replacement at building 83 at St. Marys Correctional Center.

Anticipated benefits to the program or the effects if improvement is not funded:
Costs associated with possible insurance claims due to age and condition.

Anticipated cost savings to budget if improvement is approved:
The roof at St. Marys Correctional Center needs replacement due to age and condition.

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DIVISION OF CORRECTIONS AND REHABILITATION
0608-8330 CAPITAL OUTLAY

AR4 MCC WATER LINE							Priority:14						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
75500 - Capital Outlay And Maintenance													
REAL - Repairs & Alterations													
6103 - Bldng/Hsehld Equip Repair	500,000					500,000	0					0	500,000
Total for 75500 - Capital Outlay And Maintenance	500,000					500,000	0					0	500,000
Total for CAPITAL OUTLAY	500,000					500,000	0					0	500,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	500,000												500,000
Expenditure Summary:													
Replace water lines at Martinsburg Correctional Center. Water lines date back to 1987 and need to be replaced.													
Anticipated benefits to the program or the effects if improvement is not funded:													
Costs associated with possible fines if not up to code.													
Anticipated cost savings to budget if improvement is approved:													
Update water lines to meet current code.													

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0608-8330 CAPITAL OUTLAY

AR4 NCF and SMCC Security Fence							Priority:1						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						
	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	Total Requested
Number of FTEs:													
75500 - Capital Outlay And Maintenance													
REAL - Repairs & Alterations													
6103 - Bldng/Hsehld Equip Repair	2,500,000					2,500,000	0					0	2,500,000
Total for 75500 - Capital Outlay And Maintenance	2,500,000					2,500,000	0					0	2,500,000
Total for CAPITAL OUTLAY	2,500,000					2,500,000	0					0	2,500,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	2,500,000											2,500,000	
Expenditure Summary:													
Repair outer security fence at Northern and St. Mary's; certain sections of the fence at these two facilities are threatened by hillside slippages and/or rust and deterioration.													
Anticipated benefits to the program or the effects if improvement is not funded:													
Cost savings could be seen in maintenance issues, and costs associated with possible security breaches/escapes etc.													
Anticipated cost savings to budget if improvement is approved:													
Cost savings could be seen in maintenance issues, possible security breaches, etc.													

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Department Of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
0608-8330 CAPITAL OUTLAY

AR4 PCC HVAC UNIT 24							Priority:15						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						
	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	Total Requested
Number of FTEs:													
75500 - Capital Outlay And Maintenance													
REAL - Repairs & Alterations													
6103 - Bldng/Hsehld Equip Repair	650,000					650,000	0					0	650,000
Total for 75500 - Capital Outlay And Maintenance	650,000					650,000	0					0	650,000
Total for CAPITAL OUTLAY	650,000					650,000	0					0	650,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	650,000												650,000
Expenditure Summary:													
HVAC for Unit 24, Admin II, and Dining Hall at Pruntytown needs new HVAC system to replace a series of window units that are insufficient to properly cool the building. The dining hall has no air conditioning.													
Anticipated benefits to the program or the effects if improvement is not funded:													
Saving money by having more energy efficient cooling systems.													
Anticipated cost savings to budget if improvement is approved:													
New HVAC system to replace a series of window units that are insufficient to properly cool the building.													

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DIVISION OF CORRECTIONS AND REHABILITATION
0608-8330 CAPITAL OUTLAY

AR4 LCC HVAC							Priority:16							
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT							
	One-Time Request						On-Going Request							
	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	Total Requested	
Number of FTEs:														
75500 - Capital Outlay And Maintenance														
REAL - Repairs & Alterations														
6103 - Bldng/Hsehld Equip Repair	6,000,000					6,000,000	0					0	6,000,000	
Total for 75500 - Capital Outlay And Maintenance	6,000,000					6,000,000	0					0	6,000,000	
Total for CAPITAL OUTLAY	6,000,000					6,000,000	0					0	6,000,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
	6,000,000													6,000,000
Expenditure Summary:														
HVAC units at Lakin Correctional Center. The original units are failing and due to age, replacement parts are not available.														
Anticipated benefits to the program or the effects if improvement is not funded:														
Saving money by having more energy efficient cooling systems.														
Anticipated cost savings to budget if improvement is approved:														
The original units are failing and need replaced. This will make for a better environment for employees and inmates at the facility.														

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Department Of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
0608-8330 CAPITAL OUTLAY

AR4 MOCC HVAC							Priority:17						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
75500 - Capital Outlay And Maintenance													
REAL - Repairs & Alterations													
6103 - Bldng/Hsehld Equip Repair	1,500,000					1,500,000	0					0	1,500,000
Total for 75500 - Capital Outlay And Maintenance	1,500,000					1,500,000	0					0	1,500,000
Total for CAPITAL OUTLAY	1,500,000					1,500,000	0					0	1,500,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	1,500,000												1,500,000
Expenditure Summary:													
HVAC units at Mount Olive Correctional Center. There are sections at MOCC that have failing HVAC units that needs to be replaced.													
Anticipated benefits to the program or the effects if improvement is not funded:													
Saving money by having more energy efficient cooling systems.													
Anticipated cost savings to budget if improvement is approved:													
The original units are failing and need replaced. This will make for a better environment for employees and inmates at the facility.													

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Department Of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
0608-8330 CAPITAL OUTLAY

AR4 DCC ELEVATOR							Priority:18							
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT							
	One-Time Request						On-Going Request							
	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	Total Requested	
Number of FTEs:														
75500 - Capital Outlay And Maintenance														
REAL - Repairs & Alterations														
6103 - Bldng/Hsehld Equip Repair	1,650,000					1,650,000	0					0	1,650,000	
Total for 75500 - Capital Outlay And Maintenance	1,650,000					1,650,000	0					0	1,650,000	
Total for CAPITAL OUTLAY	1,650,000					1,650,000	0					0	1,650,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
	1,650,000												1,650,000	
Expenditure Summary:														
Install two elevators at Denmar; Denmar has 4 floors and does not currently have functional elevators.														
Anticipated benefits to the program or the effects if improvement is not funded:														
Meeting Code and ADA Standards														
Anticipated cost savings to budget if improvement is approved:														
Meeting Code and ADA Standards														

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**State of West Virginia
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Department Of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
0608-8330 CAPITAL OUTLAY

AR4 Tiger Morton Security Fence	Priority:19
Narrative Program(s):DEFAU	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0570	Federal	Lottery	Special	Other Fund	Total	General Fund 0570	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
75500 - Capital Outlay And Maintenance													
REAL - Repairs & Alterations													
6103 - Bldng/Hsehld Equip Repair	250,000					250,000	0					0	250,000
Total for 75500 - Capital Outlay And Maintenance	250,000					250,000	0					0	250,000
Total for CAPITAL OUTLAY	250,000					250,000	0					0	250,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	250,000												250,000

Expenditure Summary:
The security fence at James H. Tiger Morton need leveled and the security fence needs upgraded in the rear recreation yard.

Anticipated benefits to the program or the effects if improvement is not funded:
Cost savings could be seen in maintenance issues, and costs associated with possible security breaches/escapes etc.

Anticipated cost savings to budget if improvement is approved:
Cost savings could be seen in maintenance issues, possbile security breaches, etc.

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Department Of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
0608-8330 CAPITAL OUTLAY

AR4 WV Corrections Academy Training Database Priority:20
Narrative Program(s):DEFAU Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested	
	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	General Fund 0450	Federal	Lottery	Special	Other Fund	Total		
Number of FTEs:														
75500 - Capital Outlay And Maintenance														
REAL - Repairs & Alterations														
6103 - Bldng/Hsehld Equip Repair	100,000					100,000	0					0	100,000	
Total for 75500 - Capital Outlay And Maintenance	100,000					100,000	0					0	100,000	
Total for CAPITAL OUTLAY	100,000					100,000	0					0	100,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
	100,000												100,000	

Expenditure Summary:
Training databases for WV Corrections Academy. A storage system is needed to track training, certifications, and licensures for staff.

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

Anticipated cost savings to budget if improvement is approved:
To better track training, certifications, and licensures for staff at the Academy.

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Department Of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
0608-8330 CAPITAL OUTLAY

AR4 NCF and MOCC Security Doors							Priority:2						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						
	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	Total Requested
Number of FTEs:													
75500 - Capital Outlay And Maintenance													
REAL - Repairs & Alterations													
6103 - Bldng/Hsehld Equip Repair	1,600,000					1,600,000	0					0	1,600,000
Total for 75500 - Capital Outlay And Maintenance	1,600,000					1,600,000	0					0	1,600,000
Total for CAPITAL OUTLAY	1,600,000					1,600,000	0					0	1,600,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	1,600,000											1,600,000	
Expenditure Summary:													
Replace security doors at Northern and Mt Olive Correctional Center; Doors are rusted and in poor condition and present a risk to the security of the facility.													
Anticipated benefits to the program or the effects if improvement is not funded:													
Costs associated with possible jail or prison escapes or security breaches due to failure of security doors.													
Anticipated cost savings to budget if improvement is approved:													
Increase facility and public safety.													

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Department Of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
0608-8330 CAPITAL OUTLAY

AR4 BJS SECURITY UPGRADES							Priority:3						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0570	Federal	Lottery	Special	Other Fund	Total	General Fund 0570	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
75500 - Capital Outlay And Maintenance													
REAL - Repairs & Alterations													
6103 - Bldng/Hsehld Equip Repair	18,000,000					18,000,000	0					0	18,000,000
Total for 75500 - Capital Outlay And Maintenance	18,000,000					18,000,000	0					0	18,000,000
Total for CAPITAL OUTLAY	18,000,000					18,000,000	0					0	18,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special		Other			Total Requested
	18,000,000												18,000,000
Expenditure Summary:													
Security upgrades in 10 juvenile facilities (security doors,door locking control panels, camera equipment); existing equipment has deteriorated over the years and is hard to maintain or difficult to obtain replacement parts.													
Anticipated benefits to the program or the effects if improvement is not funded:													
Cost savings could be seen in maintenance issues, and costs associated with possible security breaches/escapes etc.													
Anticipated cost savings to budget if improvement is approved:													
Facility safety and public safety.													

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Department Of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
0608-8330 CAPITAL OUTLAY

AR4 Multi Facility Locking Controls							Priority:4							
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT							
	One-Time Request						On-Going Request							
	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	Total Requested	
Number of FTEs:														
75500 - Capital Outlay And Maintenance														
REAL - Repairs & Alterations														
6103 - Bldng/Hsehld Equip Repair	2,500,000					2,500,000	0					0	2,500,000	
Total for 75500 - Capital Outlay And Maintenance	2,500,000					2,500,000	0					0	2,500,000	
Total for CAPITAL OUTLAY	2,500,000					2,500,000	0					0	2,500,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
	2,500,000												2,500,000	
Expenditure Summary:														
Replace door locking control system at Lakin, Salem, St Mary's, and Pruntytown. Locking systems are extremely outdated, and it is difficult to find replacement parts.														
Anticipated benefits to the program or the effects if improvement is not funded:														
Cost savings could be seen in maintenance issues, and costs associated with possible security breaches/escapes etc.														
Anticipated cost savings to budget if improvement is approved:														
Increase facility and public safety.														

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

Run Date: 11/02/2022

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Department Of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
0608-8330 CAPITAL OUTLAY

AR4 PCC Security Camera System							Priority:5						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
75500 - Capital Outlay And Maintenance													
REAL - Repairs & Alterations													
6103 - Bldng/Hsehld Equip Repair	750,000					750,000	0					0	750,000
Total for 75500 - Capital Outlay And Maintenance	750,000					750,000	0					0	750,000
Total for CAPITAL OUTLAY	750,000					750,000	0					0	750,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	750,000												750,000
Expenditure Summary:													
Replace security camera system and intercom system at Pruntytown; facility has outdated security camera and itercom systems that do not adequately cover the facility and are difficult to maintain.													
Anticipated benefits to the program or the effects if improvement is not funded:													
Costs associated with not having good security to deter illegal activity.													
Anticipated cost savings to budget if improvement is approved:													
Facility and public safety.													

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

Run Date: 11/02/2022

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Department Of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
0608-8330 CAPITAL OUTLAY

AR4 SCC WATER LINE							Priority:6							
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT							
	One-Time Request						On-Going Request						Total Requested	
	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	General Fund 0450	Federal	Lottery	Special	Other Fund	Total		
Number of FTEs:														
75500 - Capital Outlay And Maintenance														
REAL - Repairs & Alterations														
6103 - Bldng/Hsehld Equip Repair	300,000					300,000	0					0	300,000	
Total for 75500 - Capital Outlay And Maintenance	300,000					300,000	0					0	300,000	
Total for CAPITAL OUTLAY	300,000					300,000	0					0	300,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
	300,000													300,000
Expenditure Summary:														
The City of Salem has requested the separation of the domestic water line from fire suppression line at Salem to meet code. Salem Correctional Center faces local and state code violations if this is not completed.														
Anticipated benefits to the program or the effects if improvement is not funded:														
Costs associated with possible fines associated with not having separate water lines and fire suppression lines.														
Anticipated cost savings to budget if improvement is approved:														
The City of Salem has requested that DCR properly separate these water lines feeding the facility to meet code.														

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Department Of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
0608-8330 CAPITAL OUTLAY

AR4 DCC WATER PLANT							Priority:7							
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT							
	One-Time Request						On-Going Request						Total Requested	
	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	General Fund 0450	Federal	Lottery	Special	Other Fund	Total		
Number of FTEs:														
75500 - Capital Outlay And Maintenance														
REAL - Repairs & Alterations														
6103 - Bldng/Hsehld Equip Repair	5,000,000					5,000,000	0					0	5,000,000	
Total for 75500 - Capital Outlay And Maintenance	5,000,000					5,000,000	0					0	5,000,000	
Total for CAPITAL OUTLAY	5,000,000					5,000,000	0					0	5,000,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
	5,000,000													5,000,000
Expenditure Summary:														
Construct a new water plant at Denmar Correctional Center. Basin and filter wall have deteriorated beyond repair.														
Anticipated benefits to the program or the effects if improvement is not funded:														
Cost associated with possible insurance claims and fines for not having clean water.														
Anticipated cost savings to budget if improvement is approved:														
Meet required health codes and safe, clean water.														

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

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Department Of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
0608-8330 CAPITAL OUTLAY

AR4 LCC LIGHTNING SUPP	Priority:8
Narrative Program(s):DEFAU	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
75500 - Capital Outlay And Maintenance													
REAL - Repairs & Alterations													
6103 - Bldng/Hsehld Equip Repair	1,250,000					1,250,000	0					0	1,250,000
Total for 75500 - Capital Outlay And Maintenance	1,250,000					1,250,000	0					0	1,250,000
Total for CAPITAL OUTLAY	1,250,000					1,250,000	0					0	1,250,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	1,250,000										1,250,000		

Expenditure Summary:
Lightning suppression system at Lakin; Facility suffers from routine lightning strikes that ruin equipment; facility must have adequate lightning suppression before critical upgrades can occur.

Anticipated benefits to the program or the effects if improvement is not funded:
Savings associated with BRIM claims and damage from storms.

Anticipated cost savings to budget if improvement is approved:
Facility being protected from lightning. Facility has had multiple claims over the years.

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Department Of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
0608-8330 CAPITAL OUTLAY

AR4 DCC Sprinkler System							Priority:9						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
75500 - Capital Outlay And Maintenance													
REAL - Repairs & Alterations													
6103 - Bldng/Hsehld Equip Repair	250,000					250,000	0					0	250,000
Total for 75500 - Capital Outlay And Maintenance	250,000					250,000	0					0	250,000
Total for CAPITAL OUTLAY	250,000					250,000	0					0	250,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	250,000										250,000		
Expenditure Summary:													
Replace sprinkler heads at Denmar Correctional Center. Over time, sprinkler heads have been painted over making them inoperable.													
Anticipated benefits to the program or the effects if improvement is not funded:													
Costs associated with possible fines if not up to code.													
Anticipated cost savings to budget if improvement is approved:													
Meet required fire standard codes for safety.													

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

Run Date: 11/02/2022

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Department Of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
0608-ADMN Admin. Office

AR4 Reg Jail Auth Set Up Appropriation Priority:21
Narrative Program(s):DEFAU Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 6675	Other Fund	Total	General	Federal	Lottery	Special Fund 6675	Other Fund	Total	
Number of FTEs:													
04000 - Debt Service													
CUEX - Current Expenses													
3270 - Fund Transfers				0		0				(7,100,000)		(7,100,000)	(7,100,000)
Total for 04000 - Debt Service				0		0				(7,100,000)		(7,100,000)	(7,100,000)
06400 - Repairs And Alterations													
REAL - Repairs & Alterations													
6103 - Bldng/Hsehld Equip Repair				0		0				5,000,000		5,000,000	5,000,000
Total for 06400 - Repairs And Alterations				0		0				5,000,000		5,000,000	5,000,000
07000 - Equipment													
BLDG - Buildings													
7401 - Building Improvements				0		0				2,000,000		2,000,000	2,000,000
Total for 07000 - Equipment				0		0				2,000,000		2,000,000	2,000,000
09900 - Unclassified													
CUEX - Current Expenses													
4143 - Repair And Maintenance Equipment				0		0				100,000		100,000	100,000
Total for 09900 - Unclassified				0		0				100,000		100,000	100,000
Total for Admin. Office				0		0				0		0	0
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special		Other		Total Requested
									0				0

Expenditure Summary:
Net zero adjustment moving \$7,100,000 from appropriation 04000 to 07000, 06400, and 09900.

Anticipated benefits to the program or the effects if improvement is not funded:
Will allow for repairs, maintenance, and equipment needed at jail facilities.

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

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

Run Date: 11/02/2022

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Department Of Homeland Security

WEST VIRGINIA STATE POLICE

0612-0612 WEST VIRGINIA STATE POLICE

Trooper Retirement and Unfunded Liabilities Funding							Priority:1						
Narrative Program(s):LAW ENFORCEME							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0453	Federal	Lottery	Special	Other Fund	Total	General Fund 0453	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
60500 - Trooper Retirement Fund													
EMPB - Employee Benefits													
2207 - Pension And Retirement	2,194,463					2,194,463	0					0	2,194,463
Total for 60500 - Trooper Retirement Fund	2,194,463					2,194,463	0					0	2,194,463
77500 - Retirement Systems-Unfunded Liability													
EMPB - Employee Benefits													
2207 - Pension And Retirement	9,975,000					9,975,000	0					0	9,975,000
Total for 77500 - Retirement Systems-Unfunded Liability	9,975,000					9,975,000	0					0	9,975,000
Total for WEST VIRGINIA STATE POLICE	12,169,463					12,169,463	0					0	12,169,463
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	12,169,463												12,169,463

Expenditure Summary:

Funding of Improvement Level 1 is based on estimated values provided by WV Consolidated Public Retirement Board Actuary for statutorily required contributions for Unfunded Liability for Plan A and State Police Plan B Contribution Rate for FY 2024.

Increase appropriation of 0453-77500 Unfunded Liability for Plan A from \$35,000 to \$10,022,000, an increase of \$9,975,000. (The required contribution for FY2023 is \$47,000 but was inadvertently underfunded as \$35,000 in the Budget Bill. This was adjusted at the beginning of FY2023 with a transfer from another appropriation to meet required contributions).

State Police Plan B, 0453-60500 Employer Contribution Rate Increases from 20% to 36%, resulting in a required contribution increase from \$13,324,749 in FY2023 to \$15,519,212, an increase of \$2,194,463.

The Total Amount of this improvement package is \$12,169,463.

The actual amount of this improvement request may vary after the CPRB final determination of contributions in January 2023.

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

Will be able to comply with statutory requirements.

Anticipated cost savings to budget if improvement is approved:

None

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



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

Funding for Lab Personnel							Priority:2						
Narrative Program(s):LAW ENFORCEME							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0453	Federal	Lottery	Special	Other Fund	Total	General Fund 0453	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2202 - Social Security Matching	0					0	23,367					23,367	23,367
2207 - Pension And Retirement	0					0	27,491					27,491	27,491
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	305,450					305,450	305,450
Total for 00100 - Personal Services And Employee Benefits	0					0	356,308					356,308	356,308
89800 - Automated Fingerprint Identification System													
EMPB - Employee Benefits													
2202 - Social Security Matching	0					0	1,710					1,710	1,710
2207 - Pension And Retirement	0					0	2,012					2,012	2,012
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	22,350					22,350	22,350
Total for 89800 - Automated Fingerprint Identification System	0					0	26,072					26,072	26,072
Total for WEST VIRGINIA STATE POLICE	0					0	382,380					382,380	382,380
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	382,380												382,380

Expenditure Summary:
This improvement package provides General Revenue for the Forensic Lab raises which were given in SB531 but not provided for in budget. This equates to the difference in salary and benefits between the \$10,000 given and the \$2,550 funded for civilian employees.

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

Anticipated cost savings to budget if improvement is approved:
None

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

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Department Of Homeland Security

WEST VIRGINIA STATE POLICE

0612-0612 WEST VIRGINIA STATE POLICE

Capital Outlay for Maintenance of Detachments	Priority:3
Narrative Program(s):LAW ENFORCEME	Capital Project:806120001 FACILITIES IMPROVEMENT PROGRAM

	One-Time Request						On-Going Request						Total Requested
	General Fund 0453	Federal	Lottery	Special	Other Fund	Total	General Fund 0453	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
75500 - Capital Outlay And Maintenance													
REAL - Repairs & Alterations													
6104 - Routine Maint Of Bldgs	0					0	500,000					500,000	500,000
Total for 75500 - Capital Outlay And Maintenance	0					0	500,000					500,000	500,000
Total for WEST VIRGINIA STATE POLICE	0					0	500,000					500,000	500,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	500,000												500,000

Expenditure Summary:

The Capital Outlay funding provided to the West Virginia State Police must cover costs of repairs and maintenance for 87 separate facilities. These expenses cover a wide array of services like HVAC, electrical repairs, plumbing repairs, sprinkler systems, roofs, carpentry, window replacements, etc. The increase in ongoing capital outlay funding to the budget of the West Virginia State Police will allow the necessary maintenance and repair of facilities that are in disrepair and provide a safe and comfortable environment for the public and employees.

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

The increase in ongoing capital outlay funding to the budget of the West Virginia State Police will allow the necessary maintenance and repair of facilities that are in disrepair and provide a safe and comfortable environment for the public and employees.

Anticipated cost savings to budget if improvement is approved:

Unable to determine, but potentially significant if minor repairs are addressed before becoming major repairs.

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



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

Land Appropriation for Fund 6519	Priority:4
Narrative Program(s):LAW ENFORCEME	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 6519	Other Fund	Total	General	Federal	Lottery	Special Fund 6519	Other Fund	Total	
Number of FTEs:													
73000 - Land													
LAND - Land													
6201 - Land Improvements				0		0				100,000		100,000	100,000
Total for 73000 - Land				0		0				100,000		100,000	100,000
Total for WEST VIRGINIA STATE POLICE				0		0				100,000		100,000	100,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
							100,000				100,000		

Expenditure Summary:
This improvement package provides spending authority to allow the State Police to build fencing around the Jefferson Road Headquarters Complex to secure the facilities and materials on the property.

Anticipated benefits to the program or the effects if improvement is not funded:
Protection of state owned property

Anticipated cost savings to budget if improvement is approved:
None

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

Run Date: 11/02/2022

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Department Of Homeland Security
DIVISION OF PROTECTIVE SERVICES
0622-0622 DIVISION OF PROTECTIVE SERVICES

Security Wall							Priority:1							
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT							
	One-Time Request						On-Going Request							
	General Fund 0585	Federal	Lottery	Special	Other Fund	Total	General Fund 0585	Federal	Lottery	Special	Other Fund	Total	Total Requested	
Number of FTEs:														
07000 - Equipment														
ASST - Asset Purchases or Construction														
5209 - Other Capital Equipment	3,273,000					3,273,000	0					0	3,273,000	
Total for 07000 - Equipment	3,273,000					3,273,000	0					0	3,273,000	
Total for DIVISION OF PROTECTIVE SERVICES	3,273,000					3,273,000	0					0	3,273,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
	3,273,000											3,273,000		
Expenditure Summary:														
The primary improvement for these projects was a 22" high knee wall that that would be constructed around the complete perimeter of the complex to prevent unauthorized vehicles from entering the grounds and potentially causing damage to person (s), monuments, and buildings. The first and second phases of this project were initiated in 2015 and have been completed. Construction of a knee wall along the existing Kanawha Boulevard sidewalk from Duffy Street West to Greenbrier Street where it turned north on the same until it met the existing wall west of the Culture Center. The new wall was reestablished at the north end of the Culture Center wall and continued north to the end of this wall to the Washington/Greenbrier Street entrance to the State Capitol Complex. This is also the entrance to the Culture Center where the Bus Arrival and Drop Off Loop was constructed. The project also included complete fencing around the Governor Mansion, along with two (2) vehicular and two (2) pedestrian gates. The remaining projects where funding is needed would continue the knee wall from Duffy Street east to California Avenue, where it will turn north and continue to Piedmont Road where it will then turn west. It will continue west until it is terminated at the intersection of Sidney Street														
Anticipated benefits to the program or the effects if improvement is not funded:														
None														
Anticipated cost savings to budget if improvement is approved:														
Funding of this project would complete the perimeter security project that was initiated in 2012														

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

Run Date: 11/02/2022

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Department Of Homeland Security
DIVISION OF PROTECTIVE SERVICES
0622-0622 DIVISION OF PROTECTIVE SERVICES

Video Surveillance							Priority:2						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0585	Federal	Lottery	Special	Other Fund	Total	General Fund 0585	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
07000 - Equipment													
ASST - Asset Purchases or Construction													
5201 - Communication Equipment	50,000					50,000	0					0	50,000
Total for 07000 - Equipment	50,000					50,000	0					0	50,000
Total for DIVISION OF PROTECTIVE SERVICES	50,000					50,000	0					0	50,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	50,000										50,000		

Expenditure Summary:
To upgrade video surveillance along Kanawha Boulevard, from Lincoln Plaza to Elizabeth Street West and from California Avenue to Michigan Avenue East. The existing equipment, including analog cameras, fiber, and switches was installed in 1999. Since that time, the division has made every effort to maintain and repair this equipment. However, some of this equipment has failed and we no longer have the video surveillance capabilities we desire. This project would replace (eight) 8 cameras, replace, and repair fiber and install new network switches

Anticipated benefits to the program or the effects if improvement is not funded:
None

Anticipated cost savings to budget if improvement is approved:
In 2019 the division replaced most of the video infrastructure from Lincoln Plaza East, therefore this project would complete upgrades of video surveillance equipment along Kanawha Boulevard.

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Department Of Homeland Security
DIVISION OF ADMINISTRATIVE SERVICES
0623-0623 Default

JCS - VOCA							Priority:2						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0546	Federal	Lottery	Special	Other Fund	Total	General Fund 0546	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3285 - Federal Subrecipient Disb	9,500,000					9,500,000	0					0	9,500,000
Total for 13000 - Current Expenses	9,500,000					9,500,000	0					0	9,500,000
Total for Default	9,500,000					9,500,000	0					0	9,500,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	9,500,000										9,500,000		

Expenditure Summary:

\$9,500,000

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

For program year 2018, the Victims of Crime Act (VOCA) award to JCS totaled \$18,694,199, of which \$17,759,489 was awarded to subgrantees. The award for program fiscal year 2019 totaled \$12,651,511, of which \$12,018,935 was awarded to subgrantees. The award for program fiscal year 2019 totaled \$9,362,969, with \$8,894,821 awarded to subgrantees. The most recent award, for program year 2021, totaled \$5,934,049, with \$5,637,347 slated to be awarded to subgrantees. This represents a nearly 63% decrease in available funding. With available funds to be awarded to subgrantees falling by \$12,122,142 in just four years, JCS will be forced to reduce subawards effective October 1, 2022. This puts domestic violence shelters, rape crisis centers, and child advocacy centers at a distinct shortfall in funding and at great risk of closure.

Anticipated cost savings to budget if improvement is approved:

None

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State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request



Department Of Homeland Security
DIVISION OF ADMINISTRATIVE SERVICES
0623-0623 Default

JCS - CASA							Priority:3						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0546	Federal	Lottery	Special	Other Fund	Total	General Fund 0546	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3256 - Grants	586,000					586,000	0					0	586,000
Total for 13000 - Current Expenses	586,000					586,000	0					0	586,000
Total for Default	586,000					586,000	0					0	586,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	586,000										586,000		

Expenditure Summary:
\$586,000 one time increase

Anticipated benefits to the program or the effects if improvement is not funded:
 Letter from subgrantee:
 WV CASA requests \$586,000 in FY24 to fund program expansion and sustainability. WV CASA's current line item is \$100,000. We request increased funds in the following amounts to cover: \$21,000 3 months personnel costs for new WV CASA staff person to support expansion efforts \$379,000 Expansion of CASA services to 697 more WV children in areas where CASA services are currently established \$86,000 Brining CASA services to 297 children in jurisdictions where CASA services are not currently available
 Our long-term goal is to expand CASA services to all 55 counties in WV. We are currently serving 28 counties. At the end of fiscal year 2022, there were nearly 4,000 West Virginia children who experienced abuse/neglect who were without CASA advocacy. In subsequent years, WV CASA will work with JCS to develop a three-year tier-step approach to funding CASA expansion. In year 1, we request 100% of start-up/expansion funds to serve a new region. In year 2, we plan to request 70% of start-up/expansion funds. In year 3, we plan to request only 35% of start-up/expansion funds. Other funding partners are also coming to the table. For FY23, WV CASA has requested Congressionally Directed Spending (CDS) funds through Senator Manchin's Appropriations request. Our proposal is included in the current federal bill and we are optimistic for passage at the beginning of calendar year 2023. WV CASA is also working to strengthen our partnership with WV Supreme Court of Appeals Court Improvement Program. While conversations are very preliminary, we look forward to continuing our collaborative efforts to serve more children involved with child abuse/neglect cases in WV. Lastly, WV CASA continually seeks local grant opportunities and philanthropic partners to support our mission of making court-appointed best-interest advocacy available for every child who has experienced abuse or neglect in WV.

Anticipated cost savings to budget if improvement is approved:
None

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Department Of Homeland Security
DIVISION OF ADMINISTRATIVE SERVICES
0623-8500 DMAPS Administrative Services

AR4 Move position to DAS from Sec Office Priority:1
Narrative Program(s):DEFAU Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0619	Federal	Lottery	Special	Other Fund	Total	General Fund 0619	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:	0					0	1.00					1.00	1.00
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2200 - Peia Fees	0					0	50					50	50
2201 - Personnel Fees	0					0	200					200	200
2203 - Public Employees Ins	0					0	30,250					30,250	30,250
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	87,080					87,080	87,080
Total for 00100 - Personal Services And Employee Benefits	0					0	117,580					117,580	117,580
Total for DMAPS Administrative Services	0					0	117,580					117,580	117,580
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	117,580												117,580

Expenditure Summary:
net zero adjustment moving the Deputy Director position from 0601 to 0623.

Anticipated benefits to the program or the effects if improvement is not funded:
In order to not be growing government, but ensure stability at DAS for its organization structure, the Deputy Director position will be moving from 0601 to 0623 per the Cabinet Secretary.

Anticipated cost savings to budget if improvement is approved:
In April 2021, an administrative position in the Secretary's Office was detailed to the Division of Administrative Services (DAS) to serve as another Deputy Director to assist in the continued evolution of DAS. The structure of having two Deputy Directors has been very successful. Permanently moving this position from the Secretary's Office to DAS will provide for a more permanent organization structure within DAS and realizes a more effective and efficient avenue for utilizing an existing position within the Department.

An AR4 was submitted for FY2024 to move the Deputy Director position to 0623 DAS. Increasing FTE, salary, and benefits for a total of \$117,580 in 0623 and decreasing FTE, salary, and benefits for total of \$117,580 in 0601 Secretary's Office. This is a net zero budget impact on the Department.

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**State of West Virginia
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Department Of Homeland Security
DIVISION OF ADMINISTRATIVE SERVICES
0623-8500 DMAPS Administrative Services

AR4 DAS Net Zero Adjustment for 09900	Priority:4
Narrative Program(s):DEFAU	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0619	Federal	Lottery	Special	Other Fund	Total	General Fund 0619	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
09900 - Unclassified													
ASST - Asset Purchases or Construction													
5201 - Communication Equipment	0					0	10,000					10,000	10,000
BLDG - Buildings													
7401 - Building Improvements	0					0	20,000					20,000	20,000
CUEX - Current Expenses													
4143 - Repair And Maintenance Equipment	0					0	15,000					15,000	15,000
Total for 09900 - Unclassified	0					0	45,000					45,000	45,000
13000 - Current Expenses													
CUEX - Current Expenses													
3213 - Computer Services Internal	0					0	(45,000)					(45,000)	(45,000)
Total for 13000 - Current Expenses	0					0	(45,000)					(45,000)	(45,000)
Total for DMAPS Administrative Services	0					0	0					0	0
Total Requested (One-Time+On-Going) by Fund Class	0												0

Expenditure Summary:
Due to the increase in expenditures for assets, improvements, and repairs, we need to increase the 09900 appropriation by 1% of our budget. Net zero adjustment moving from 13000 to 09900.

Anticipated benefits to the program or the effects if improvement is not funded:
Have enough in the budget for these items to be encumbered.

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

EDUCATION

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State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request



Education

DEPARTMENT OF EDUCATION

0402-0402 EDUCATION DEPARTMENT OF

FSA-Vocational (1) Priority:1

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

	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8714	Lottery	Special	Other Fund	Total	General	Federal Fund 8714	Lottery	Special	Other Fund	Total	

Number of FTEs:

13000 - Current Expenses

CUEX - Current Expenses

3285 - Federal Subrecipient Disb 0 0 3,000,000 3,000,000 3,000,000

Total for 13000 - Current Expenses 0 0 3,000,000 3,000,000 3,000,000

Total for EDUCATION DEPARTMENT OF 0 0 3,000,000 3,000,000 3,000,000

Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested
			3,000,000			

Expenditure Summary:
To carry over (into 2024) federal spending authority to utilize funding made available to the State by the US government prior to SFY 2024. These funds will be spent by the county boards of education on a reimbursement basis. These funds were authorized in the 2023 budget via SB250 and, due to lower prior years' expenditures and a 27 month period of obligation, are expected to exceed the current appropriation balance.

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

Anticipated cost savings to budget if improvement is approved:
Granting this improvement will allow the state to acquire resources without the appropriation of new, additional state funding. The funding has been made available to the state via a Federal appropriation.

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Education

DEPARTMENT OF EDUCATION

0402-0402 EDUCATION DEPARTMENT OF

Statutory raises (2)							Priority:2						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0390	Federal	Lottery	Special	Other Fund	Total	General Fund 0390	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
14600 - Wood Products- Forestry Vocational Program													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	1,264					1,264	1,264
Total for 14600 - Wood Products- Forestry Vocational Program	0					0	1,264					1,264	1,264
14800 - Vocational Aid													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	47,846					47,846	47,846
Total for 14800 - Vocational Aid	0					0	47,846					47,846	47,846
14900 - Adult Basic Education													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	89,000					89,000	89,000
Total for 14900 - Adult Basic Education	0					0	89,000					89,000	89,000
16000 - Special Education - Institutions													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	41,423					41,423	41,423
Total for 16000 - Special Education - Institutions	0					0	41,423					41,423	41,423
30200 - Ed Of Juveniles Held In Predispositional Jvl Ctrs													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	15,051					15,051	15,051
Total for 30200 - Ed Of Juveniles Held In Predispositional Jvl Ctrs	0					0	15,051					15,051	15,051
47200 - Education Of Institutionalized Juveniles & Adults													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	322,994					322,994	322,994

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Education

DEPARTMENT OF EDUCATION

0402-0402 EDUCATION DEPARTMENT OF

Statutory raises (2)							Priority:2						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						
	General Fund 0390	Federal	Lottery	Special	Other Fund	Total	General Fund 0390	Federal	Lottery	Special	Other Fund	Total	Total Requested
Number of FTEs:													
Total for 47200 - Education Of Institutionalized Juveniles & Adults	0					0	322,994					322,994	322,994
Total for EDUCATION DEPARTMENT OF	0					0	517,578					517,578	517,578
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	517,578											517,578	

Expenditure Summary:

To remain compliant with statutory compensation requirements established by WVC 18-4-2 for teachers.

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

The improvement completes the one step teacher pay increases for adult teachers not under the state aid formula but paid on state minimum salary schedules in accordance with state code.

Anticipated cost savings to budget if improvement is approved:

Staff at the diversion and transition facilities and vocational centers would be out of compliance with WVC 18-4-2.

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Education

DEPARTMENT OF EDUCATION

0402-0402 EDUCATION DEPARTMENT OF

Residential education expenses (3) Priority:3

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

	One-Time Request						On-Going Request						Total Requested
	General Fund 0314	Federal	Lottery	Special	Other Fund	Total	General Fund 0314	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
15900 - Special Education - Counties													
CUEX - Current Expenses													
3210 - Research, Educational, Medical Contracts	0					0	5,000,000					5,000,000	5,000,000
Total for 15900 - Special Education - Counties	0					0	5,000,000					5,000,000	5,000,000
Total for EDUCATION DEPARTMENT OF	0					0	5,000,000					5,000,000	5,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	5,000,000											5,000,000	

Expenditure Summary:

Expenditures will be earmarked for education services rendered to students placed by DHHR who reside at out of state residential treatment facilities. Payments will be made to either county boards of education or directly to vendors depending upon the status of each student's placement.

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

Funding, if made available, will reduce the burden on county boards of education and/or will allow the WVDOE to continue to pay for these services without interruption of services. Trends over the past years show WVDOE currently at a break even point in having funding available.

Anticipated cost savings to budget if improvement is approved:

This improvement will allow WVDOE to keep up with rising costs for these services. WVDOE has no control over the placement of these students, yet remains responsible for the costs incurred.

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**State of West Virginia
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Education

DEPARTMENT OF EDUCATION

0402-0402 EDUCATION DEPARTMENT OF

School Safety Fund needs (4) Priority:4

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

	One-Time Request						On-Going Request						Total Requested
	General Fund 0313	Federal	Lottery	Special	Other Fund	Total	General Fund 0313	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
NEWAP - NEW APPROPRIATION													
CUEX - Current Expenses													
3273 - Counties & Municipalities	0					0	82,000,000					82,000,000	82,000,000
Total for NEWAP - NEW APPROPRIATION	0					0	82,000,000					82,000,000	82,000,000
Total for EDUCATION DEPARTMENT OF	0					0	82,000,000					82,000,000	82,000,000
Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested							
	82,000,000					82,000,000							

Expenditure Summary:

County school board annual assessment of school facilities and safety needs in accordance with WVC 18-5-48.

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

Funding shall be in accordance with WV Code 18-5-48(c).

Anticipated cost savings to budget if improvement is approved:

Goals of WV Code 18-4-48(a) will have not been met. Specifically, this code section was created to have each county determine their necessary safety and security needs and compile a needs list to be submitted for appropriation by the Legislature.

ELECTORAL FUNCTIONS

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**State of West Virginia
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Elected Officials
DEPARTMENT OF AGRICULTURE
1400-8500 ADMINISTRATION

New Facility-Laboratory Request	Priority:WVDA-GEN-1
Narrative Program(s):DEFAU	Capital Project:814000001 AGRICULTURE LABORATORY

	One-Time Request						On-Going Request						Total Requested
	General Fund 0131	Federal	Lottery	Special	Other Fund	Total	General Fund 0131	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
NEWAP - NEW APPROPRIATION													
OTAS - Other Assets													
8200 - Cntrctr Pmt Cap Asst Pr	74,000,000					74,000,000	0					0	74,000,000
Total for NEWAP - NEW APPROPRIATION	74,000,000					74,000,000	0					0	74,000,000
Total for ADMINISTRATION	74,000,000					74,000,000	0					0	74,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	74,000,000										74,000,000		

Expenditure Summary:
The purpose of this Improvement Request is to secure a General Revenue appropriation (with reappropriation language) to finalize the design and begin construction of a building which will modernize the Department of Agriculture's laboratory facilities (currently housed in outdated structures at the Guthrie Agricultural Center complex, north of Charleston). The evaluation process facilitated by an architect and laboratory design consultant determined the best course of action to be construction of a new facility at the Guthrie complex. This solution is preferred because it utilizes existing agency property, and allows agency operations to remain together in a secure space properly segregated from other government lab operations. This funding will be a significant contribution to establishing modern agricultural laboratory facilities to better serve the citizens of West Virginia. The total amount requested is based upon current estimates for site preparation and facility construction expenses.

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

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

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**State of West Virginia
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Elected Officials
DEPARTMENT OF AGRICULTURE
1400-8500 ADMINISTRATION

Personal Services/Salary Enhancement							Priority:WVDA-GEN-4						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0131	Federal	Lottery	Special	Other Fund	Total	General Fund 0131	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2202 - Social Security Matching	0					0	16,200					16,200	16,200
2207 - Pension And Retirement	0					0	21,300					21,300	21,300
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	212,500					212,500	212,500
Total for 00100 - Personal Services And Employee Benefits	0					0	250,000					250,000	250,000
Total for ADMINISTRATION	0					0	250,000					250,000	250,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	250,000											250,000	

Expenditure Summary:

The purpose of this Improvement Request is to provide an ongoing funding enhancement to support compensation adjustments for existing critical positions to competitive levels.

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

In recent years, the Department of Agriculture has expended significant time and effort to evaluate staffing needs and salaries to work toward a goal of equitable and competitive compensation for all positions. This effort is severely limited by available Personal Services resources, so an ongoing General Revenue increase is proposed to allow sufficient resources to be allocated to the positions which are critical to agency operations.

Anticipated cost savings to budget if improvement is approved:

It is critical that salary adjustments be contemplated to recruit employees at a level that is competitive with other state agencies or similar non-governmental positions. Proper and fair compensation helps not only to attract valuable employees, but also with retention and minimizing the associated costs and negative operational impact of turnover and retraining new employees, especially in critical technical and scientific roles.

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**State of West Virginia
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Elected Officials
DEPARTMENT OF AGRICULTURE
1400-8625 ABD ADMINISTRATION

WV Grown Promotional Program							Priority:WVDA-GEN-2						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0131	Federal	Lottery	Special	Other Fund	Total	General Fund 0131	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:	0					0	4.00					4.00	4.00
NEWAP - NEW APPROPRIATION													
CUEX - Current Expenses													
3241 - Miscellaneous	0					0	758,285					758,285	758,285
EMPB - Employee Benefits													
2202 - Social Security Matching	0					0	13,495					13,495	13,495
2203 - Public Employees Ins	0					0	26,500					26,500	26,500
2207 - Pension And Retirement	0					0	17,640					17,640	17,640
2208 - Wv Opeb Contribution	0					0	7,680					7,680	7,680
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	176,400					176,400	176,400
Total for NEWAP - NEW APPROPRIATION	0					0	1,000,000					1,000,000	1,000,000
Total for ABD ADMINISTRATION	0					0	1,000,000					1,000,000	1,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	1,000,000										1,000,000		

Expenditure Summary:

This Improvement Request will provide the General Revenue funding (with reappropriation language) to establish a new West Virginia Grown for statewide agribusiness development. West Virginia Grown is the official marketing and branding program for agricultural products grown or produced in West Virginia. In addition to being a marketing and economic development tool, the program's goals are for consumers to easily identify and purchase West Virginia products, thereby supporting and promoting local farmers, producers, manufacturers and agribusinesses.

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

This program will increase potential market opportunities and allow for downstream impacts and benefits to the state of West Virginia such as increased access to healthy foods and improvement of resident health as well as positive impacts to the tourism industry and job creation. Without funding, the West Virginia Grown Program will soon plateau in growth, hence directly, negatively impacting commerce in the state.

Anticipated cost savings to budget if improvement is approved:

The dedicated funding will be utilized to provide staff support for the administration, facilitation, education, training, outreach and technical assistance of the component parts of the program. In addition to program development and design, staff will work to foster relationships with producers and buyers, provide education materials, facilitating training and outreach activities for producers and buyers. Having this support network for producers in place (estimated to be 4.00 FTE staff to be put in place) will result in statewide economic benefits by allowing for the expansion of the West Virginia food system as well as provide opportunities for diversification of the state's economy.

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**State of West Virginia
wvOASIS Advantage Budgeting
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Elected Officials
DEPARTMENT OF AGRICULTURE
1400-8625 ABD ADMINISTRATION

Fresh Food Act Maintenance and Monitoring							Priority:WVDA-GEN-3							
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT							
	One-Time Request						On-Going Request						Total Requested	
	General Fund 0131	Federal	Lottery	Special	Other Fund	Total	General Fund 0131	Federal	Lottery	Special	Other Fund	Total		
Number of FTEs:	0					0	2.00					2.00	2.00	
NEWAP - NEW APPROPRIATION														
CUEX - Current Expenses														
3241 - Miscellaneous	0					0	127,050					127,050	127,050	
EMPB - Employee Benefits														
2202 - Social Security Matching	0					0	6,885					6,885	6,885	
2203 - Public Employees Ins	0					0	13,225					13,225	13,225	
2207 - Pension And Retirement	0					0	9,000					9,000	9,000	
2208 - Wv Opeb Contribution	0					0	3,840					3,840	3,840	
PRSV - Personal Services														
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	90,000					90,000	90,000	
Total for NEWAP - NEW APPROPRIATION	0					0	250,000					250,000	250,000	
Total for ABD ADMINISTRATION	0					0	250,000					250,000	250,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested	
	250,000												250,000	

Expenditure Summary:

This Improvement Request will provide the General Revenue funding (with reappropriation language) to support the Fresh Food Act, which is a mechanism that allows start-up and scale-up agribusinesses to prosper in the state.

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

Without administrative and outreach staffing, the impact of the Fresh Food Act will be greatly diminished, causing little to no growth of West Virginia produced and purchased foods which would defeat the program's overall purpose and goals.

Anticipated cost savings to budget if improvement is approved:

The dedicated funding will be utilized to provide staff support for the administration, facilitation, education, training, outreach and technical assistance for this program. Staff (estimated to be 2.00 FTEs) will work to foster relationships with producers and buyers, provide education materials, facilitating training and outreach activities for producers and buyers. This will ensure compliance with the Fresh Food Act while providing statewide economic benefits with the expansion of the West Virginia food system as well as provide opportunities for diversification of the state's economy.

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**State of West Virginia
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Elected Officials
DEPARTMENT OF AGRICULTURE
1400-8625 ABD ADMINISTRATION

SNAP Strech							Priority:WVDA-GEN-5						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						
	General Fund 0131	Federal	Lottery	Special	Other Fund	Total	General Fund 0131	Federal	Lottery	Special	Other Fund	Total	Total Requested
Number of FTEs:													
NEWAP - NEW APPROPRIATION													
CUEX - Current Expenses													
3256 - Grants	0					0	300,000					300,000	300,000
Total for NEWAP - NEW APPROPRIATION	0					0	300,000					300,000	300,000
Total for ABD ADMINISTRATION	0					0	300,000					300,000	300,000
Total Requested (One-Time+On-Going) by Fund Class		General		Federal		Lottery		Special		Other			Total Requested
		300,000											300,000

Expenditure Summary:

This Improvement Request seeks to establish an ongoing dedicated General Revenue funding source (with reappropriation language) to support SNAP Stretch initiatives that will benefit our most vulnerable West Virginia families. The Department of Agriculture has partnered with the West Virginia Food and Farm Coalition (WVFFC) which coordinates the use of federal SNAP funding at farmers' markets throughout the state. This funding will allow the organization to match existing federal SNAP funding, but also will allow families to expand the use of SNAP funds to purchase meat, dairy, and eggs (in addition to the fresh fruits and vegetables normally covered by federal SNAP funds). NOTE: This funding will be wholly passed through to an external partner. No funds will be retained at the agency level for administrative or other agency expenses.

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

Ongoing SNAP Stretch funding will allow WVDA and WVFFC to provide ongoing access to a broad variety of fresh food products via markets across the state. Being able to fully utilize the federal and matching SNAP Stretch funding not only provides economic relief to West Virginia families and supports public health (via the purchase of fresh, nutritious food products), but it gives tremendous economic benefits to West Virginia's farmers and agricultural enterprises. In the 2020 SNAP season, the WVFFC and its 42 participating markets were able to provide a total of \$208,881 in SNAP Stretch dollars to West Virginians from January 1 to October 31, 2020. These funds made it possible to capture \$185,173 in federal food assistance dollars (EBT/SNAP) exclusively within West Virginia's food and agricultural community. This combined \$394,054 of funds went directly into the pockets of West Virginia farms and local food business entrepreneurs.

Anticipated cost savings to budget if improvement is approved:

It remains critical that West Virginian families have access to a wholesome food supply, especially in the aftermath of the 2020 COVID-19 pandemic, which resulted in supply chain interruptions and economic hardship. WVDA was able to support the efforts of the WVFFC via CARES Act funding obtained from the Governor's Office to increase both the longevity and scope of the existing SNAP program and food purchases at participating markets. It is estimated that the 2020 program allowed 6,714 households (approximately 10,714 adults, children, and seniors) to purchase not just fresh fruits and vegetables, but also meat, dairy, and eggs, which accounts for approximately 50% of purchases. According to farmers' markets, the ability to purchase meat, dairy, and eggs with this program has created even more of an incentive to shop at local farmers markets, farm stands, mobile markets, community-supported agriculture enterprises (CSAs), and local food retailers. The COVID-19 pandemic is ongoing and continues to present serious challenges to thousands of affected families. A dedicated appropriation of General Revenue funding will provide continual support of the SNAP Stretch efforts into the future and provide a tangible public benefit.

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

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Elected Officials
DEPARTMENT OF AGRICULTURE
1400-8625 ABD ADMINISTRATION

Agriculture Development Fund (Spending Authority)	Priority:WVDA-SPEC-1
Narrative Program(s):DEFAU	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 1423	Other Fund	Total	General	Federal	Lottery	Special Fund 1423	Other Fund	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3241 - Miscellaneous				0		0				100,000		100,000	100,000
Total for 13000 - Current Expenses				0		0				100,000		100,000	100,000
Total for ABD ADMINISTRATION				0		0				100,000		100,000	100,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
							100,000				100,000		

Expenditure Summary:
The purpose of this Improvement Request is to establish ONGOING SPENDING AUTHORITY ONLY for the Agriculture Development Fund (Special Revenue Fund 1423). This will maximize the use of anticipated revenue to support this program's goals and objectives as defined in WV Code 19-2-12.

Anticipated benefits to the program or the effects if improvement is not funded:
As noted in the previous section, a dedicated fund exists to receive and reinvest hard cider tax proceeds back into expanding the hard cider and related industries for the agricultural community. With sufficient Special Revenue spending authority in place, many development opportunities can be implemented without reliance on General Revenue appropriations.

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Anticipated cost savings to budget if improvement is approved:
Establishing spending authority for this newly-created Special Revenue fund is necessary to expend proceeds of the hard cider tax that are remitted into the fund. The Department of Agriculture will expend the fund's resources to support economic development of agricultural sectors and producers in the state.

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Elected Officials
DEPARTMENT OF AGRICULTURE
1400-8625 ABD ADMINISTRATION

Agriculture Investment Fund (Spending Authority)	Priority:WVDA-SPEC-2
Narrative Program(s):DEFAU	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested		
	General	Federal	Lottery	Special Fund 1422	Other Fund	Total	General	Federal	Lottery	Special Fund 1422	Other Fund	Total			
Number of FTEs:															
13000 - Current Expenses															
CUEX - Current Expenses															
3241 - Miscellaneous				0		0				100,000		100,000	100,000		
Total for 13000 - Current Expenses				0		0				100,000		100,000	100,000		
Total for ABD ADMINISTRATION				0		0				100,000		100,000	100,000		
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested	
									100,000					100,000	

Expenditure Summary:
The purpose of this Improvement Request is to establish INITIAL SPENDING AUTHORITY ONLY for the Agriculture Investment Fund (Special Revenue Fund 1422). This will support this program's goals and objectives as defined in WV Code 19-38.

Anticipated benefits to the program or the effects if improvement is not funded:
As noted in the previous section, a dedicated fund exists to receive and expend economic development resources for the agricultural community. With sufficient Special Revenue spending authority in place, the Agriculture Investment Program can be implemented without reliance on General Revenue appropriations.
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Anticipated cost savings to budget if improvement is approved:
The creation of the West Virginia Agriculture Investment Program and related Special Revenue fund is a means to attract and support new and expanding agriculture business and facilities within the state. Establishing spending authority for this new fund is necessary to support future disbursements for items such as grants or loans that support enterprises utilizing or promoting West Virginia-grown, processed, or produced agricultural products

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Elected Officials
DEPARTMENT OF AGRICULTURE
1400-8675 CONSERVATION SERVICES

WVCA - CD PROGRAMS							Priority:WVCA - Gen - 1						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0132	Federal	Lottery	Special	Other Fund	Total	General Fund 0132	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
12000 - Soil Conservation Projects													
CUEX - Current Expenses													
3271 - Legislative Directed Trsf	0					0	1,600,000					1,600,000	1,600,000
Total for 12000 - Soil Conservation Projects	0					0	1,600,000					1,600,000	1,600,000
Total for CONSERVATION SERVICES	0					0	1,600,000					1,600,000	1,600,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	1,600,000											1,600,000	

Expenditure Summary:
The requested dollars would be distributed directly among the 14 Conservation Districts in West Virginia. The state's 114 locally elected conservation district supervisors have prioritized their funding needs and the No. 1 area relates to cost-share programs that would implement conservation measures statewide. More than 64 percent of the requested increase would be directed to putting conservation practices on the ground as current funding levels are inadequate to support growing demand for conservation-related programming in West Virginia.
The districts are increasingly forced to turn away farmers and other landowners whose requests for assistance are outpacing funding. West Virginia's agricultural lands are also under assault from the proliferation of invasive species, which threaten hay and pasture lands across the state.
This improvement request would enable the districts to meet the increased demand for conservation best management practices and implement invasive species cost-share programs.

Anticipated benefits to the program or the effects if improvement is not funded:
West Virginia's Conservation law says, "Adopting sound conservation policies and practices is an investment in West Virginia's Natural Resources and is a foundation for profitable, productive, and healthy ecosystems that are resilient and better able to withstand current and future environmental challenges."
The benefit of conservation, aside from improving the state's environment through voluntary cooperation, is the revenue generated through the implementation of practices. The benefits extend beyond agricultural lands as conservation practices improve water quality and recreational opportunities.
Increased funding for conservation practices helps meet the law's policy declaration and helps preserve and expand the state's tax base by encouraging farmers and other landowners to increase their personal investments in the land.

Anticipated cost savings to budget if improvement is approved:
Funding conservation initiatives results in cost-savings to the farmers and other landholders in the state as the full-cost of a project is shared with private and public dollars. Current funding of cost-share for programs such as invasive species control also implies a future cost-savings in the reduction of funds required to manage outbreaks and provide mitigation required when conservation practices are not funded.

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Elected Officials

ATTORNEY GENERAL

1500-1500 Attorney General

MFCU - Federal award	Priority:1
Narrative Program(s):DEFAU	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested	
	General	Federal Fund 8882	Lottery	Special	Other Fund 1506	Total	General	Federal Fund 8882	Lottery	Special	Other Fund 1506	Total		
Number of FTEs:														
00100 - Personal Services And Employee Benefits														
EMPB - Employee Benefits														
2200 - Peia Fees		810				810		0				0	810	
2201 - Personnel Fees		1,620				1,620		0				0	1,620	
2202 - Social Security Matching		20,247				20,247		0				0	20,247	
2203 - Public Employees Ins		19,437				19,437		0				0	19,437	
2205 - Workers Compensation		2,430				2,430		0				0	2,430	
2207 - Pension And Retirement		25,106				25,106		0				0	25,106	
2208 - Wv Opeb Contribution		11,337				11,337		0				0	11,337	
PRSV - Personal Services														
1200 - Pers Serv Perm Pos(W/ Pr Deduc)		62,311				62,311		0				0	62,311	
Total for 00100 - Personal Services And Employee Benefits		143,298				143,298		0				0	143,298	
09900 - Unclassified														
EMPB - Employee Benefits														
2200 - Peia Fees					331	331						0	0	331
2201 - Personnel Fees					331	331						0	0	331
2202 - Social Security Matching					4,470	4,470						0	0	4,470
2203 - Public Employees Ins					4,138	4,138						0	0	4,138
2205 - Workers Compensation					331	331						0	0	331
2207 - Pension And Retirement					4,966	4,966						0	0	4,966
2208 - Wv Opeb Contribution					1,987	1,987						0	0	1,987
PRSV - Personal Services														
1200 - Pers Serv Perm Pos(W/ Pr Deduc)					31,211	31,211						0	0	31,211
Total for 09900 - Unclassified					47,765	47,765						0	0	47,765
Total for Attorney General		143,298				47,765		0				0	0	191,063

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Elected Officials
ATTORNEY GENERAL
1500-1500 Attorney General

MFCU - Federal award	Priority:1
Narrative Program(s):DEFAU	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8882	Lottery	Special	Other Fund 1506	Total	General	Federal Fund 8882	Lottery	Special	Other Fund 1506	Total	
Number of FTEs:													
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
			143,298						47,765		191,063		

Expenditure Summary:
The increase in expenditure is based off the increase in the federal grant with mandatory state match of 25%

Anticipated benefits to the program or the effects if improvement is not funded:
Failure to fund the increase would result in federal dollars lost and lessen the oversight of the federal healthcare programs in the state. Further, it would increase the states Medicaid spend as providers would be able to abuse the system without proper oversight or power to recoup said losses.

Anticipated cost savings to budget if improvement is approved:
The unit has consistently returned above three dollars for every dollar spent. With the state match of 25%, every dollar of state funds returns three dollars of federal funding. protecting state dollars and returning said dollars is critical to the the programs success.

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Elected Officials
SECRETARY OF STATE
1600-1600 Secretary of State

							Priority:1							
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT							
	One-Time Request						On-Going Request						Total Requested	
	General	Federal	Lottery	Special Fund 1617	Other Fund	Total	General	Federal	Lottery	Special Fund 1617	Other Fund	Total		
Number of FTEs:														
13000 - Current Expenses														
CUEX - Current Expenses														
3200 - Office Expenses				0		0				150,000		150,000	150,000	
3214 - Computer Services External				0		0				150,000		150,000	150,000	
Total for 13000 - Current Expenses				0		0				300,000		300,000	300,000	
Total for Secretary of State				0		0				300,000		300,000	300,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
									300,000					300,000

Expenditure Summary:

Seeking to increase the spending authority in 1617 by \$300,000 to offset the reduction of special revenue available to the WVSOS from the repeal of the Election fee at the DMV which lowered the cost of licensing for all West Virginians. The reduction was made with the intent to use existing special revenue streams into fund 1617 for the expenditures previously made from Fund 1606. The reduction was due to the elimination of portions of code 3-2-12, 17-3-1 and 17b-2-8 in HB 4450 passed on the last day in the 2022 regular session.

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

The benefit to the agency is that expenditures previously paid from fund 1606 will be able to be paid from fund 1617. Fund 1606 was reduced to zero appropriation on fy24 appropriation request.

Anticipated cost savings to budget if improvement is approved:

no anticipated cost savings to budget however there are cost savings to the citizens in reduction of the DMV fee

ENVIRONMENT

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Environment
DEPARTMENT OF ENVIRONMENTAL PROTECTION
0313-9254 OOG RECLAMATION

OOG RECLAMATION							Priority:4						
Narrative Program(s):OFFICE OF OIL AND G							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8708	Lottery	Special	Other Fund	Total	General	Federal Fund 8708	Lottery	Special	Other Fund	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3206 - Contractual Services		0				0		25,000,000				25,000,000	25,000,000
Total for 13000 - Current Expenses		0				0		25,000,000				25,000,000	25,000,000
Total for OOG RECLAMATION		0				0		25,000,000				25,000,000	25,000,000
Total Requested (One-Time+On-Going) by Fund Class	General	Federal		Lottery			Special		Other			Total Requested	
		25,000,000										25,000,000	
Expenditure Summary:													
This Federal Infrastructure grant will allow a financial means to plugging and reclaiming abandoned oil and gas wells with no known responsible parties. Grant# D22AP00164-00													
Anticipated benefits to the program or the effects if improvement is not funded:													
The Department of Environmental Protection can have more leaking and environmentally unsafe wells plugged to prevent pollution from those wells being absorbed into the States' groundwater.													
Anticipated cost savings to budget if improvement is approved:													
NA													

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Environment
DEPARTMENT OF ENVIRONMENTAL PROTECTION
0313-9425 GENERAL BROWNFIELDS

GENERAL BROWNFIELDS							Priority:5						
Narrative Program(s):ENVIRONMENTAL REMEDIATI							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8708	Lottery	Special	Other Fund	Total	General	Federal Fund 8708	Lottery	Special	Other Fund	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2200 - Peia Fees		0				0		400				400	400
2202 - Social Security Matching		0				0		5,600				5,600	5,600
2203 - Public Employees Ins		0				0		8,000				8,000	8,000
2205 - Workers Compensation		0				0		150				150	150
2206 - Unemployment Compensation		0				0		100				100	100
2207 - Pension And Retirement		0				0		7,500				7,500	7,500
2208 - Wv Opeb Contribution		0				0		1,575				1,575	1,575
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)		0				0		76,475				76,475	76,475
1206 - Annual Increment		0				0		200				200	200
Total for 00100 - Personal Services And Employee Benefits		0				0		100,000				100,000	100,000
13000 - Current Expenses													
CUEX - Current Expenses													
3206 - Contractual Services		0				0		1,900,000				1,900,000	1,900,000
Total for 13000 - Current Expenses		0				0		1,900,000				1,900,000	1,900,000
Total for GENERAL BROWNFIELDS		0				0		2,000,000				2,000,000	2,000,000
Total Requested (One-Time+On-Going) by Fund Class	General												
			2,000,000										2,000,000

Expenditure Summary:

This Federal Infrastructure grant will assist in researching, validating and providing inventory of the State's Brownfields. This will allow West Virginia to remediate and reclaim these properties for viable business and public investments once again.
Grant# 4B-96398001

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

Those identified properties, once remediated, have the potential to be increased tax bases for local and State governments.

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State of West Virginia
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Improvement Request



Environment
DEPARTMENT OF ENVIRONMENTAL PROTECTION
0313-9425 GENERAL BROWNFIELDS

GENERAL BROWNFIELDS							Priority:5						
Narrative Program(s):ENVIRONMENTAL REMEDIATI							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8708	Lottery	Special	Other Fund	Total	General	Federal Fund 8708	Lottery	Special	Other Fund	Total	
Number of FTEs:													
Anticipated cost savings to budget if improvement is approved: NA													

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Environment
DEPARTMENT OF ENVIRONMENTAL PROTECTION
0313-9430 DF-HOMELAND SECURITY & EMERGENCY RES

DF-HOMELAND SECURITY & EMERGENCY RESPONSE							Priority:1						
Narrative Program(s):HOMELAND SECURITY AND EMERGENCY RESPONSE UN							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0273	Federal	Lottery	Special	Other Fund	Total	General Fund 0273	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
65600 - Meth Lab Cleanup													
CUEX - Current Expenses													
3206 - Contractual Services	0					0	(91,888)					(91,888)	(91,888)
Total for 65600 - Meth Lab Cleanup	0					0	(91,888)					(91,888)	(91,888)
NEWAP - NEW APPROPRIATION													
CUEX - Current Expenses													
3206 - Contractual Services	0					0	91,888					91,888	91,888
Total for NEWAP - NEW APPROPRIATION	0					0	91,888					91,888	91,888
Total for DF-HOMELAND SECURITY & EMERGENCY RESPONSE	0					0	0					0	0
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	0												0

Expenditure Summary:

We would like to make a programmatic change and modify the name of the General Revenue - 65600 Meth Lab Cleanup appropriation to Hazardous Response Activities. By modifying the title of this appropriation, we can improve the utilization of the fund for cleanup costs of a variety of environmental incidents that happen in this State, not just specifically Meth Lab Cleanup.

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

The Homeland Security and Environmental Response program responds to environmental accidents. We cannot anticipate the number or the costs involved in cleanup with these accidents that the Response unit will have to respond to in a given year. Having a funding mechanism that will assist in the overall cost of the program will give assurance to the program's stability.

Anticipated cost savings to budget if improvement is approved:

NA

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Environment
DEPARTMENT OF ENVIRONMENTAL PROTECTION
0313-9451 CWSRF-Infrastructure PF

CWSRF-Infrastructure PF	Priority:3
Narrative Program(s):CLEAN WATER STATE REVOLVING FU	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8708	Lottery	Special	Other Fund	Total	General	Federal Fund 8708	Lottery	Special	Other Fund	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3285 - Federal Subrecipient Disb		0				0		13,595,050				13,595,050	13,595,050
Total for 13000 - Current Expenses		0				0		13,595,050				13,595,050	13,595,050
Total for CWSRF-Infrastructure PF		0				0		13,595,050				13,595,050	13,595,050
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
			13,595,050										13,595,050

Expenditure Summary:
Increase in Federal Budget - Current Expenses for State Organizations (Sanitary Boards, Communities, etc) who otherwise could not afford Sanitary Services, upgrades and extensions. This is Federal Infrastructure funding provided to the Clean Water State Revolving Fund by Grant# 4C-95305901.

Anticipated benefits to the program or the effects if improvement is not funded:
These are Principle Forgiveness agreements wherein organizations, as stated above, that meet certain criteria are provided debt free financing. This, in turn, will provide cleaner waters in West Virginia.

Anticipated cost savings to budget if improvement is approved:
NA

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Environment
DEPARTMENT OF ENVIRONMENTAL PROTECTION
0313-9458 CWSRF-Infrastructure

CWSRF-Infrastructure	Priority:2
Narrative Program(s):CLEAN WATER STATE REVOLVING FU	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8708	Lottery	Special	Other Fund	Total	General	Federal Fund 8708	Lottery	Special	Other Fund	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3285 - Federal Subrecipient Disb		0				0		14,149,950				14,149,950	14,149,950
Total for 13000 - Current Expenses		0				0		14,149,950				14,149,950	14,149,950
Total for CWSRF-Infrastructure		0				0		14,149,950				14,149,950	14,149,950
Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested							
		14,149,950				14,149,950							14,149,950

Expenditure Summary:
Increase in Federal Budget - Current Expenses for awarded Clean Water State Revolving Fund Infrastructure grant Grant# 4C-95305901

Anticipated benefits to the program or the effects if improvement is not funded:
With this infusion of Federal dollars, this will hasten the ability to provide funding for the upgrade of sewage systems in West Virginia and provide a more attractive state in which to recreate, relocate and enjoy.

Anticipated cost savings to budget if improvement is approved:
NA

HIGHER EDUCATION POLICY COMMISSION

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Higher Education Policy Commission
HIGHER EDUCATION POLICY COMMISSION - ADMINISTRATION
0441-0441 HIGHER EDUCATION POLICY COMMISSION-AD

Underwood-Smith Teaching Scholars Program							Priority:2						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0589	Federal	Lottery	Special	Other Fund	Total	General Fund 0589	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
16700 - Underwood-Smith Scholarship Program-Student Awards													
CUEX - Current Expenses													
3257 - Awards	0					0	1,550,000					1,550,000	1,550,000
Total for 16700 - Underwood-Smith Scholarship Program-Student Awards	0					0	1,550,000					1,550,000	1,550,000
Total for HIGHER EDUCATION POLICY COMMISSION-ADMINISTRATION	0					0	1,550,000					1,550,000	1,550,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	1,550,000												1,550,000

Expenditure Summary:

The Underwood-Smith Teaching Scholars Program is a merit-based scholarship program intended to replace the existing Underwood-Smith Teacher Scholarship and Student Loan Forgiveness Programs. The new award program provides students enrolled in a participating public or private state institution of higher education and majoring in an approved teacher education program in the high-need areas of science, mathematics and special education with funds to cover the full cost of tuition and fees in exchange for five years of service as a teacher in a West Virginia public school. Participating institutions are required to limit tuition and fee rates for Underwood-Smith Teaching Scholars to the lesser of the institution's published tuition and fee rate or the maximum award provided by the program.

Each year, a scholarship selection committee comprised of representatives from K-12, higher education and the community at large will select 25 Underwood-Smith Teaching Scholars from a national applicant pool. Each scholar will be paired with a certified West Virginia public school teacher in the scholar's area of study who will serve as the scholar's mentor throughout his or her time in college. Each mentor will be expected to maintain regular contact with their assigned scholar, while scholars will be required to serve a minimum number of hours each semester as a volunteer in the mentor's classroom. Mentors will be compensated with a stipend of \$1,500 annually.

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

Each year, a scholarship selection committee comprised of representatives from K-12, higher education and the community at large will select 25 Underwood-Smith Teaching Scholars from a national applicant pool. Each scholar will be paired with a certified West Virginia public school teacher in the scholar's area of study who will serve as the scholar's mentor throughout his or her time in college. Each mentor will be expected to maintain regular contact with their assigned scholar, while scholars will be required to serve a minimum number of hours each semester as a volunteer in the mentor's classroom. Mentors will be compensated with a stipend of \$1,500 annually.

Anticipated cost savings to budget if improvement is approved:

N/A

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Higher Education Policy Commission
HIGHER EDUCATION POLICY COMMISSION - ADMINISTRATION
0441-0441 HIGHER EDUCATION POLICY COMMISSION-AD

Nursing Program Expansion							Priority:3						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0589	Federal	Lottery	Special	Other Fund	Total	General Fund 0589	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
NEWAP - NEW APPROPRIATION													
CUEX - Current Expenses													
3257 - Awards	20,578,897					20,578,897	30,639,798					30,639,798	51,218,695
Total for NEWAP - NEW APPROPRIATION	20,578,897					20,578,897	30,639,798					30,639,798	51,218,695
Total for HIGHER EDUCATION POLICY COMMISSION-ADMINISTRATION	20,578,897					20,578,897	30,639,798					30,639,798	51,218,695
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	51,218,695												51,218,695

Expenditure Summary:

In December 2021, Governor Justice committed 48 million dollars in CARES Act funding to address the nursing workforce shortage that was illuminated during the COVID pandemic. The most significant goal of the program was to train new nurses through expansion of nursing programs with goal of 2000 new nurses in 4 years.

This program requires funding beyond Year 1 funding that was provided by the Governor's office. For Year 1 (FY2023), a total of \$26,689,828.69 was provided. This funding provided for the expansion of the Fall 2022 class at 29 schools, representing 649 new seats for Fall 2022, and provided funding for 3 colleges to begin new programs, including a joint program between Marshall University and Glenville State University, 3 new programs at Concord University, and 3 new programs at Bridge Valley Community and Technical College.

Funding is necessary to continue this expansion and support those increased numbers of students through completion of their programs. First year funding was used primarily for infrastructure enhancement including classroom expansions, laboratory enhancement, technology, high fidelity simulators, student scholarships and recruitment. Existing programs were required to increase their enrollment by 20 students (10 for LPN programs) and funding was limited to \$1,000,000 for each program (NOTE: Not all schools requested or received the full allowable amount).

Estimated needs for Year 2 are \$20,578,896.99 for 25 schools. This request will decrease significantly over the next three years as expanded cohorts graduate.

Estimated need for year 3 is \$17,418,793.

Estimated need for year 4 is \$11,060,876.

Estimated need for year 5 is \$2,160,130.

Total estimated needed for the three remaining out years are \$30,639,799.

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

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State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request



Higher Education Policy Commission
HIGHER EDUCATION POLICY COMMISSION - ADMINISTRATION
0441-0441 HIGHER EDUCATION POLICY COMMISSION-AD

Nursing Program Expansion							Priority:3						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0589	Federal	Lottery	Special	Other Fund	Total	General Fund 0589	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
West Virginia currently has a shortage of nurses and this shortage is anticipated to continue to grow. Between 2020-2030, the Bureau of Labor Statistics expects the demand for nurses to grow by 9%. The pandemic illuminated the crisis, with over 1000 hospital beds closed during the height of the pandemic due to lack of nursing staff. Hospitals and other facilities have had to turn to traveling nurse contracts to bring nurses from out of state at very high labor costs to cover the gap between nursing staff availability and need. State hospital and health care facilities have especially felt the strain of needing to use temporary contract staff with labor costs soaring. The nursing workforce is aging, with over 35% of the workforce over the age of 51. We must begin now to replace nurses who will retire over the next 10-15 years. Part of this effort will need to be expansion of the numbers of nurses we graduate from our WV nursing programs. Nurses trained in our programs are more likely to stay in WV to work.													
Anticipated cost savings to budget if improvement is approved:													
N/A													

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Higher Education Policy Commission
HIGHER EDUCATION POLICY COMMISSION - SYSTEM
0442-0442 Default

Higher Education Policy Commission - System							Priority:1						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 4903	Other Fund	Total	General	Federal	Lottery	Special Fund 4903	Other Fund	Total	
Number of FTEs:													
58900 - Capital Outlay, Repairs And Equipment													
BLDG - Buildings													
7401 - Building Improvements				0		0				100,000,000		100,000,000	100,000,000
Total for 58900 - Capital Outlay, Repairs And Equipment				0		0				100,000,000		100,000,000	100,000,000
Total for Default				0		0				100,000,000		100,000,000	100,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special		Other		Total Requested
									100,000,000				100,000,000

Expenditure Summary:
The Commission is required under WV Code18B-19-5 to bring prioritized capital projects and deferred maintenance projects to the Legislature. Commission staff works with the institutions on a list of high priority capital projects addressing E&G deferred maintenance and code compliance issues, updating the list for the most urgent needs.

Funding for deferred maintenance and code compliance issues would be utilized to match institution funding on a 50/50 basis.

Eighty percent of the funding would be for the four-year institutions and twenty percent for the two-year institutions.

Anticipated benefits to the program or the effects if improvement is not funded:
The benefits of this improvement would be older buildings could be repaired or upgraded to allow for a better learning experience for the student.

Anticipated cost savings to budget if improvement is approved:
Funding would allow institutions to repair and maintain facilities that have longstanding capital needs such as sprinkler systems, fire alarms, smoke detectors, ADA access to buildings, reroofing and HVAC upgrades. Funding would support projects across the four-year institutions and the two-year institutions with the funding split 80% and 20%,respectively.

Some of the improvements such as HVACs could save on energy bills.

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Higher Education Policy Commission
HIGHER EDUCATION POLICY COMMISSION - SYSTEM
0442-0442 Default

Higher Education Policy Commission - System	Priority:5
Narrative Program(s):DEFAU	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 4903	Other Fund	Total	General	Federal	Lottery	Special Fund 4903	Other Fund	Total	
Number of FTEs:													
04000 - Debt Service													
CUEX - Current Expenses													
3288 - Debt Serv (Bonded-Prin)				0		0				4,975		4,975	4,975
Total for 04000 - Debt Service				0		0				4,975		4,975	4,975
Total for Default				0		0				4,975		4,975	4,975
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
							4,975				4,975		

Expenditure Summary:
This request for additional funding is because the debt service increased on the amortization schedule.

Anticipated benefits to the program or the effects if improvement is not funded:
The additional amount will allow the full amount of debt service be paid for the year.

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

MISCELLANEOUS

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Miscellaneous
ADJUTANT GENERAL
0603-0603 ADJUTANT GENERAL

MAINTENANCE PROJECTS							Priority:1						
Narrative Program(s):ADJUTANT GENER							#MULTIVALUE						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0433	Federal	Lottery	Special	Other Fund	Total	General Fund 0433	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
70015 - Armory Board Transfer													
REAL - Repairs & Alterations													
6103 - Bldng/Hsehld Equip Repair	1,575,000					1,575,000	0					0	1,575,000
Total for 70015 - Armory Board Transfer	1,575,000					1,575,000	0					0	1,575,000
Total for ADJUTANT GENERAL	1,575,000					1,575,000	0					0	1,575,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	1,575,000										1,575,000		

Expenditure Summary:

We are requesting \$1,575,000 State matching dollars for the following maintenance/upgrade projects:

1. Glen Jean Heating, Ventilation, & Air Conditioning replacement (\$200,000)
2. Wheeling Boiler replacement (\$100,000)
3. Kenova Building Heating, Ventilation, & Air Conditioning modernization (\$750,000)
4. Bluefield Bathroom upgrade (\$375,000)
5. Tunnel Structural Assessment Study (\$150,000)

These projects will bring \$4,225,000 in federal funds to the State

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

As a result of these projects being completed, we will experience savings in our utility costs that will enable our facilities to operate in a more energy efficient manner.

Anticipated cost savings to budget if improvement is approved:

The West Virginia National Guard will have more energy efficient facilities to perform operations and duties, as well as, the local communities when they utilize our facilities through rental agreements. These projects will also result in saving due to not having to hire companies to perform short term fixes when the Heating, Ventilation, & Air Conditioning and boiler go down and need repaired.

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Miscellaneous

ADJUTANT GENERAL

0603-0603 ADJUTANT GENERAL

MILITARY FUNERAL HONORS **Priority:2**

Narrative Program(s):ADJUTANT GENER **Capital Project:0 DEFAULT**

	One-Time Request						On-Going Request						Total Requested
	General Fund 0433	Federal	Lottery	Special	Other Fund	Total	General Fund 0433	Federal	Lottery	Special	Other Fund	Total	

Number of FTEs:

NEWAP - NEW APPROPRIATION

CUEX - Current Expenses

3216 - Vehicle Rental	15,000					15,000	0					0	15,000
3252 - Misc Equipment Purchases	15,000					15,000	0					0	15,000

PRSV - Personal Services

1201 - Pers Serv Temp Pos(W/O Pr Deduct)	370,000					370,000	0					0	370,000
Total for NEWAP - NEW APPROPRIATION	400,000					400,000	0					0	400,000

Total for ADJUTANT GENERAL **400,000**

Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested
	400,000					400,000

Expenditure Summary:

Senate Concurrent Resolution 49 was introduced February 8, 2022, urging the Adjutant General to establish an Honor Guard to provide military funeral honor to veterans in West Virginia. Providing military funeral honors is one of the last ways to honor those who have served.

The Military Funeral Honors is supported by the Army National Guard Honor Guard. This program has been referred to as the Woody Williams Legacy.

Veteran Honors requires a two soldier funeral detail to perform the requirements. The criteria is designated for eligible deceased veterans that served with a character of service other than dishonorable, but did not become deceased on duty or was not retired from military service.

Full Honors is a nine soldier funeral detail to perform the requirements. The criteria is designated for eligible deceased service members and military retirees, including service members killed in action, a Medal of Honor recipient, a General Officer, and Command Sergeant Major/Sergeant Major.

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

This funding will allow more National Guard members to be activated to perform the Military Funeral Honors duties for all veterans, service members and retirees who qualify for this honor.

Anticipated cost savings to budget if improvement is approved:

NA

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Miscellaneous

ADJUTANT GENERAL

0603-0603 ADJUTANT GENERAL

ALL HAZARDS RESPONSE TEAM

Priority:3

Narrative Program(s):ADJUTANT GENER

Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0433	Federal	Lottery	Special	Other Fund	Total	General Fund 0433	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
NEWAP - NEW APPROPRIATION													
CUEX - Current Expenses													
3242 - Training & Dev - In State	50,000					50,000	0					0	50,000
3252 - Misc Equipment Purchases	80,000					80,000	0					0	80,000
Total for NEWAP - NEW APPROPRIATION	130,000					130,000	0					0	130,000
Total for ADJUTANT GENERAL	130,000					130,000	0					0	130,000
Total Requested (One-Time+On-Going) by Fund Class		General	Federal	Lottery	Special	Other							Total Requested
		130,000											130,000

Expenditure Summary:

Program Objective: To provide the State of WV with up to thirty (30) fully equipped and trained Service members supporting Swift Water Rescue, Wildland Fire, and Denied/Rough Terrain rescue.

Training: Over the next Fiscal Year, the West Virginia National Guard will develop three ten-person teams, to provide the state with a quick reaction All Hazards Response Team (AHRT). The AHRT training will be coordinated with FEMA response protocol to ensure all members are tier 1 responders.

Equipment: Each team member must maintain proper equipment, training, and protective wear during response. Personal Protective Equipment (PPE) includes fire-resistant suits, wet suits, boats, rope equipment, trailers, etc. Team members must maintain "GO BAG" consisting of PPE, water, rations, a sleeping bag, and hand tools.

Program Request: The initial cost of \$130,000 will provide the training and equipment to get 30 service members Tier 1 FEMA qualified in each of the three disciplines discussed. Once certified, annual training, maintenance, and recertification will cost approximately \$25,000.

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

The State will have 30 National Guard members certified and fully equipped to respond quickly to emergencies for swift water rescue, wildland fires, and denied/rough terrain rescue.

Anticipated cost savings to budget if improvement is approved:

NA

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Miscellaneous

BOARD OF COUNSELING

0904-0904 COUNSELING BOARD OF EXAMINERS IN

Digitization of files							Priority:1						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						
	General	Federal	Lottery	Special	Other Fund 8510	Total	General	Federal	Lottery	Special	Other Fund 8510	Total	Total Requested
Number of FTEs:													
09900 - Unclassified													
CUEX - Current Expenses													
3207 - Professional Services					0	0					15,000	15,000	15,000
Total for 09900 - Unclassified					0	0					15,000	15,000	15,000
Total for COUNSELING BOARD OF EXAMINERS IN					0	0					15,000	15,000	15,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
									15,000		15,000		
Expenditure Summary:													
This is the first of a three year initiative that will allow the digitization of all paper files.													
Anticipated benefits to the program or the effects if improvement is not funded:													
Because all files are currently in the paper form, they are not protected from fire and or water damage. This is every file, past and current. If this information was ever lost/destroyed, it can never be recreated.													
Anticipated cost savings to budget if improvement is approved:													
This project will allow for the securing of all applicant files, past and present, which are now in paper form only.													

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Run Time: 8:22:07 AM

**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Miscellaneous

PUBLIC SERVICE COMMISSION

0926-0926 Default

Public Service Commission of WV **Priority:1**

Narrative Program(s):REGULATO **Capital Project:0 DEFAULT**

	One-Time Request						On-Going Request						Total Requested		
	General	Federal	Lottery	Special Fund 8623	Other Fund	Total	General	Federal	Lottery	Special Fund 8623	Other Fund	Total			
Number of FTEs:															
06400 - Repairs And Alterations															
REAL - Repairs & Alterations															
6103 - Bldng/Hsehld Equip Repair				150,000		150,000				0		0	150,000		
Total for 06400 - Repairs And Alterations				150,000		150,000				0		0	150,000		
Total for Default				150,000		150,000				0		0	150,000		
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested	
									150,000					150,000	

Expenditure Summary:

This improvement is for updating and improving the number and coverage area of our security cameras for the PSC campus as well as installing building burglar alarm systems and emergency "lock-down" systems.

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

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

Anticipated cost savings to budget if improvement is approved:

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

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Miscellaneous

PUBLIC SERVICE COMMISSION

0926-0926 Default

Public Service Commission of WV **Priority:2**

Narrative Program(s):REGULATO **Capital Project:0 DEFAULT**

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 8623	Other Fund	Total	General	Federal	Lottery	Special Fund 8623	Other Fund	Total	
Number of FTEs:													
42600 - Transfers													
CUEX - Current Expenses													
3270 - Fund Transfers				0		0			240,427			240,427	240,427
Total for 42600 - Transfers				0		0			240,427			240,427	240,427
Total for Default				0		0			240,427			240,427	240,427
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
							240,427				240,427		

Expenditure Summary:

In support of Consumer Advocate Division's requested improvement. The PSC transfers cash to support the CAD budget. The CAD's current base budget is \$1,290,100 and they are requesting an improvement in the amount of \$228,325 which, if approved, will reflect a total budget of \$1,518,425. Currently the PSC's approved Transfer appropriation (42600) is \$1,777,998. This appropriation includes an approved amount of \$500,000 to be transferred to the PSC's transportation Fund 8625 and \$1,277,998 to be transferred to the CAD Fund 8627. The PSC is requesting to increase the 42600 appropriation in the amount of \$240,427 to bring the total 42600 appropriation to \$2,018,425. This amount will support the \$500,000 transfer to Fund 8625 and the total amount (\$1,518,425) of the CAD's Budget including the Improvement Request.

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

If improvement is not granted, CAD's improvement request will not have sufficient cash to support the request.

Anticipated cost savings to budget if improvement is approved:

None

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Miscellaneous

PUBLIC SERVICE COMMISSION

0926-1954 CONSUMER ADVOCATE

CAD OF PSC							Priority:1							
Narrative Program(s):CONSUMER ADVOCATE DIVISI							Capital Project:0 DEFAULT							
	One-Time Request						On-Going Request						Total Requested	
	General	Federal	Lottery	Special Fund 8627	Other Fund	Total	General	Federal	Lottery	Special Fund 8627	Other Fund	Total		
Number of FTEs:														
00100 - Personal Services And Employee Benefits														
EMPB - Employee Benefits														
2202 - Social Security Matching				0		0				3,825		3,825	3,825	
2207 - Pension And Retirement				0		0				4,500		4,500	4,500	
PRSV - Personal Services														
1200 - Pers Serv Perm Pos(W/ Pr Deduc)				0		0				50,000		50,000	50,000	
1202 - Payroll Reimbursement				0		0				20,000		20,000	20,000	
Total for 00100 - Personal Services And Employee Benefits				0		0				78,325		78,325	78,325	
13000 - Current Expenses														
CUEX - Current Expenses														
3206 - Contractual Services				0		0				150,000		150,000	150,000	
Total for 13000 - Current Expenses				0		0				150,000		150,000	150,000	
Total for CONSUMER ADVOCATE				0		0				228,325		228,325	228,325	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
									228,325					228,325
Expenditure Summary:														

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

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State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request



Miscellaneous

PUBLIC SERVICE COMMISSION

0926-1954 CONSUMER ADVOCATE

CAD OF PSC							Priority:1						
Narrative Program(s):CONSUMER ADVOCATE DIVISI							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						
	General	Federal	Lottery	Special Fund 8627	Other Fund	Total	General	Federal	Lottery	Special Fund 8627	Other Fund	Total	Total Requested
Number of FTEs:													

The requested increase to our salary level is to allow us to fill current vacancies in the office with highly qualified personnel who have the knowledge, expertise and background to work on complex rate cases, distressed utility cases and other cases before the Public Service Commission and other regulatory bodies. We have been authorized to increase the job duties and expectations of one of our utilities analysts to a utilities analyst 3, and we need to be able to offer at least a market based salary to attract a suitable candidate. We are also proposing to reclassify one of our current vacant positions to be that of a Technical Analyst, to help us more actively participate in distressed utility cases and other cases which include technical and engineering issues. We need to be able to at least offer a market based salary to attract a suitable candidate.

The requested \$50,000 increase in our salary expense is intended to provide us with a minimally appropriate salary level to attract suitable candidates for these essential positions, and provide a little extra to allow us to award merit increases to deserving employees, when warranted.

The associated increases in social security matching expenses and pension and retirement contributions total \$3875 and \$4500, respectively.

Our budget request includes a minimum level of continuing services by contract from temporary employees, in the amount of \$20,000.

To maintain access to temporary employee services by contract, to support the operations of the office, and to work on specific cases as needed.

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

Our budget request will allow us to secure the services of needed experts and outside consultants in more cases. It will allow us to secure the services of a natural gas procurement expert. It will allow use to hire and develop additional in-house expertise within our agency. I will also allow us to have access to experienced employees as needed to assist with training or work on specific cases. This will allow our new and our current staff to benefit from their past experience.

Overall, it will allow us to more effectively represent the interests of residential ratepayers in cases which impact utility rates. It will also allow us to participate in more cases which potentially impact ratepayer interests.

Anticipated cost savings to budget if improvement is approved:

The ability to utilize the service on temporary employees on a contract basis reduces the need to hire new full-time employees to provide a high level of expertise in some areas.

The ability to provide training to new employees through experienced consultants will allow us to develop inhouse expertise in the areas of rate of return and other complex issues. Currently, we are having to hire outside experts at a significant expense if we wish to offer testimony in a case on those and other complex regulatory issues. Our current cost of securing expert testimony in some cases often ranges from \$10,000 to \$55,000 per expert per case. In one recent case at the Federal level, the consumer advocates from three different case shared a \$75,000 expense of securing the expert services on rate of return.

Once we train them, we also need to be able to pay them a sufficient salary to retain them. Otherwise, we lose them to other prospective employers who want access to their valuable knowledge and expertise. Therefore, we need to be able to provide market based salaries to what are now highly trained and specialized employees. The ability to issue merit based salary increases is imperative to retain employees, and to not have to start from the beginning again with inexperienced employees.

If we are able to develop sufficient in-house expertise, the Consumer Advocate should be able to actively participate in a larger number of cases. In time, we may be able to reduce at least a part of our current dependence on outside experts and consultants.

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

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Miscellaneous

CENTER FOR NURSING

0943-0943 Default

Center for Nursing	Priority:4
Narrative Program(s):DEFAU	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested	
	General Fund 0589	Federal	Lottery	Special	Other Fund	Total	General Fund 0589	Federal	Lottery	Special	Other Fund	Total		
Number of FTEs:														
NEWAP - NEW APPROPRIATION														
CUEX - Current Expenses														
3258 - Scholarships	0					0	552,220						552,220	552,220
Total for NEWAP - NEW APPROPRIATION	0					0	552,220						552,220	552,220
Total for Default	0					0	552,220						552,220	552,220
Total Requested (One-Time+On-Going) by Fund Class		General	Federal	Lottery	Special	Other							Total Requested	
		552,220											552,220	

Expenditure Summary:

The West Virginia Center for Nursing was created by the WV Legislature to guide the recruitment and retention of nurses in WV. Since inception, the Center's activities have been funded by a \$10.00 supplemental fee paid by every nurse at the time that they renew their license. This is the sole funding of the activities required in Code. Back-office operations of the Center are supported by the WV Higher Education Policy Commission as directed in Code. Senate Bill 518 removed the supplemental fee for registered nurses. Therefore, all programs of the Center are in jeopardy.

Funds requested will be used to fund the Centers core responsibilities including the WV Nursing Scholarship program (the only state sponsored nursing scholarship program in WV), nursing workforce data collection and dissemination, nursing pipeline activities, and will facilitate clinical scheduling between schools of nursing and healthcare facilities.

The funding requested is \$552,220.00 to maintain the activities of the Center outlined below. Of this amount, \$400,000 is budgeted for scholarships.

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

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Miscellaneous

CENTER FOR NURSING

0943-0943 Default

Center for Nursing							Priority:4						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
General Fund 0589	Federal	Lottery	Special	Other Fund	Total	General Fund 0589	Federal	Lottery	Special	Other Fund	Total		
Number of FTEs:													

West Virginia has a shortage of nurses and this shortage is anticipated to continue to grow. Between 2020-2030, the Bureau of Labor Statistics expects the demand for nurses to grow by 9%. Continued funding for the activities supported by the WV Center for Nursing will ensure that the state is providing targeted, long-standing programs that have helped to recruit and retain nurses in WV.

Benefits of providing this funding include:

Continuation of the WV Nursing Scholarships to students across the state, ensuring that new graduate nurses have an incentive to work in the state after completion of programs. This program is slated to fund over 350 students in FY2023 with the help of one-time funding from the WV Nursing Workforce Expansion Program. Prior to the infusion of this extra funding, approximately 200 students were awarded each year. Funding requested for FY2024 is budgeted based on 200 students supported.

This scholarship program requires that recipients complete a service obligation in WV following completion of their program or they are required to repay back the award. In 2020, an analysis of recipients who completed the service obligation found that 88.7% of those who had completed their service obligations still maintain an active WV nursing license. More information about the WV Nursing Scholarship Program analysis from 2020 can be found here: <https://wvcenterfornursing.org/wp-content/uploads/2020/11/West-Virginia-Nursing-Scholarship-Report-2020.pdf>). Continued collection, aggregation and dissemination of nursing workforce data so that nursing workforce planners can make evidence-based decisions. The Center is a warehouse for nursing workforce development information. This data is available to all stakeholders on our website at: <https://wvcenterfornursing.org/data-reports> Continued funding for Nursing Academy grants. These grants are provided to schools of nursing and healthcare facilities for the purpose of exposing middle and high school students to nursing careers in the summer months. Last year, academies reached over 300 middle and high school students across the state. More information on the Nursing Academy model can be found here: <https://wvcenterfornursing.org/nursing-academy-pipeline-program/>. Continued funding for the clinical scheduling program. This program allows school of nursing and healthcare facilities to work together to ensure that nursing students receive clinical experiences that prepare them for careers after graduation. Approximately 30 nursing programs and 50 healthcare facilities currently participate in the program in the greater Charleston and greater Beckley areas. Adequate clinical facilities for training are essential to quality education. Making full use of clinical facilities has allowed program expansion. More information about the clinical scheduling program can be found here: <https://wvcenterfornursing.org/about-clinical-scheduling/>.

Anticipated cost savings to budget if improvement is approved:

N/A

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**State of West Virginia
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Improvement Request**



Miscellaneous
ECONOMIC DEVELOPMENT AUTHORITY
0944-1800 JIT

WV Jobs Investment Trust							Priority:1						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						
	General	Federal Fund 8893	Lottery	Special	Other Fund	Total	General	Federal Fund 8893	Lottery	Special	Other Fund	Total	Total Requested
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3259 - Loans		0				0		5,000,000				5,000,000	5,000,000
Total for 13000 - Current Expenses		0				0		5,000,000				5,000,000	5,000,000
Total for JIT		0				0		5,000,000				5,000,000	5,000,000
Total Requested (One-Time+On-Going) by Fund Class	General	Federal		Lottery			Special		Other			Total Requested	
		5,000,000										5,000,000	
Expenditure Summary:													
Newly acquired federal funding, State Small Business Credit Initiative.													
Anticipated benefits to the program or the effects if improvement is not funded:													
Federally awarded funds.													
Anticipated cost savings to budget if improvement is approved:													
Federally awarded funds.													

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**State of West Virginia
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Miscellaneous

ENTERPRISE RESOURCE PLANNING BOARD
0947-0947 ENTERPRISE RESOURCE PLANNING

ERP2024							Priority:1						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 9080	Other Fund	Total	General	Federal	Lottery	Special Fund 9080	Other Fund	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3206 - Contractual Services				0		0				2,000,000		2,000,000	2,000,000
Total for 13000 - Current Expenses				0		0				2,000,000		2,000,000	2,000,000
Total for ENTERPRISE RESOURCE PLANNING				0		0				2,000,000		2,000,000	2,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
							2,000,000				2,000,000		
Expenditure Summary:													
We find it necessary to increase this appropriation and object to satisfy the expenditures for future fiscal years. We reduced this line in the past as we had reached full implementation of the ERP suite. An implementation effort and an upgrade to version 4.0 of the ERP software is expected to take place in the coming fiscal years, requiring an increase to this line.													
Anticipated benefits to the program or the effects if improvement is not funded:													
A supplemental budget request may be necessary mid fiscal year to fund the effort for the upgrade and implementation effort if not approved.													
Anticipated cost savings to budget if improvement is approved:													
\$0													

REVENUE FUNCTIONS

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Revenue

MUNICIPAL BOND COMMISSION

0706-0706 MUNICIPAL BOND COMMISSION

SLR Municipal Bond Commission							Priority:2						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 7253	Other Fund	Total	General	Federal	Lottery	Special Fund 7253	Other Fund	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2202 - Social Security Matching				0		0				2,678		2,678	2,678
2207 - Pension And Retirement				0		0				3,150		3,150	3,150
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)				0		0				35,000		35,000	35,000
Total for 00100 - Personal Services And Employee Benefits				0		0				40,828		40,828	40,828
Total for MUNICIPAL BOND COMMISSION				0		0				40,828		40,828	40,828
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
							40,828				40,828		
Expenditure Summary:													
Increase to cover the higher salary and benefits for WVMBC's new executive position													
Anticipated benefits to the program or the effects if improvement is not funded:													
Restricting all personnel pay and benefits.													
Anticipated cost savings to budget if improvement is approved:													
none													

SENIOR SERVICES

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Bureau of Senior Services
BUREAU OF SENIOR SERVICES
0508-0508 BUREAU OF SENIOR SERVICES

Reappropriation Authority	Priority:1
Narrative Program(s):DEFAU	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery Fund 5405	Special	Other Fund	Total	General	Federal	Lottery Fund 5405	Special	Other Fund	Total	
Number of FTEs:													
91700 - In-Home Services & Nutrition For Senior Citizens													
CUEX - Current Expenses													
3256 - Grants			0			0			0			0	0
Total for 91700 - In-Home Services & Nutrition For Senior Citizens			0			0			0			0	0
Total for BUREAU OF SENIOR SERVICES			0			0			0			0	0
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
													0

Expenditure Summary:
The Bureau is requesting Reappropriation Authority for Appropriation 5405-91700. This would allow the Bureau more fiscal flexibility in funding services at the County level and eliminate the need to ask for Supplemental Requests year after year.

Anticipated benefits to the program or the effects if improvement is not funded:
If approved, Bureau feels that the fiscal administration of appropriated funds would be more efficient.

Anticipated cost savings to budget if improvement is approved:
If approved, Bureau feels that the fiscal administration of appropriated funds would be more efficient.

TOURISM

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Department Of Tourism
WEST VIRGINIA TOURISM OFFICE
0304-0304 Default

Tourism Brand Promotion							Priority:1							
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT							
	One-Time Request						On-Going Request						Total Requested	
	General Fund 0246	Federal	Lottery	Special	Other Fund	Total	General Fund 0246	Federal	Lottery	Special	Other Fund	Total		
Number of FTEs:														
61803 - Tourism-Brand Promotion														
CUEX - Current Expenses														
3224 - Advertising & Promotional	0					0	7,000,000						7,000,000	7,000,000
Total for 61803 - Tourism-Brand Promotion	0					0	7,000,000						7,000,000	7,000,000
Total for Default	0					0	7,000,000						7,000,000	7,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested	
	7,000,000												7,000,000	

Expenditure Summary:

This \$7 million was a part of our FY2022 budget request but was moved to the surplus budget for FY2023. We are requesting level funding but that this be restored to the General Revenue budget for FY2024.

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

West Virginia is well poised for continued growth and development in the tourism industry heading into FY2024 and beyond. These funds have a proven benefit and any cut would be detrimental to the industry as a whole.

Anticipated cost savings to budget if improvement is approved:

To continue growth in the state's tourism industry, it's imperative that West Virginia maintains level funding to continue our high-caliber, wide-reaching advertising and promotional strategy.

TRANSPORTATION

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Transportation
DIVISION OF MOTOR VEHICLES
0802-0802 MOTOR VEHICLES DIVISION OF

Division of Motor Vehicles							Priority:1						
Narrative Program(s):VEHICLE SERVIC							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 9007	Other Fund	Total	General	Federal	Lottery	Special Fund 9007	Other Fund	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3206 - Contractual Services				0		0				(19,883)		(19,883)	(19,883)
Total for 13000 - Current Expenses				0		0				(19,883)		(19,883)	(19,883)
91300 - Brim Premium													
CUEX - Current Expenses													
3219 - Fire/Auto/Bond/ & Othr In				0		0				19,883		19,883	19,883
Total for 91300 - Brim Premium				0		0				19,883		19,883	19,883
Total for MOTOR VEHICLES DIVISION OF				0		0				0		0	0
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
													0
Expenditure Summary:													
No overall affect on expenditures													
Anticipated benefits to the program or the effects if improvement is not funded:													
None													
Anticipated cost savings to budget if improvement is approved:													
None													

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Transportation
DIVISION OF MOTOR VEHICLES
0802-0802 MOTOR VEHICLES DIVISION OF

Division of Motor Vehicles							Priority:2						
Narrative Program(s):DRIVER SERVIC							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 8223	Other Fund	Total	General	Federal	Lottery	Special Fund 8223	Other Fund	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3206 - Contractual Services				0		0				(19,884)		(19,884)	(19,884)
Total for 13000 - Current Expenses				0		0				(19,884)		(19,884)	(19,884)
91300 - Brim Premium													
CUEX - Current Expenses													
3219 - Fire/Auto/Bond/ & Othr In				0		0				19,884		19,884	19,884
Total for 91300 - Brim Premium				0		0				19,884		19,884	19,884
Total for MOTOR VEHICLES DIVISION OF				0		0				0		0	0
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
							0				0		
Expenditure Summary:													
No affect on overall expenditures													
Anticipated benefits to the program or the effects if improvement is not funded:													
None													
Anticipated cost savings to budget if improvement is approved:													
None													

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Transportation
DIVISION OF HIGHWAYS
0803-0803 HIGHWAYS DIVISION OF

DOH - FY24 Debt Service	Priority:1
Narrative Program(s):DEFAU	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested		
	General	Federal	Lottery	Special Fund 9017	Other Fund	Total	General	Federal	Lottery	Special Fund 9017	Other Fund	Total			
Number of FTEs:															
04000 - Debt Service															
CUEX - Current Expenses															
3270 - Fund Transfers				0		0				2,500,000		2,500,000	2,500,000		
Total for 04000 - Debt Service				0		0				2,500,000		2,500,000	2,500,000		
Total for HIGHWAYS DIVISION OF				0		0				2,500,000		2,500,000	2,500,000		
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested	
									2,500,000					2,500,000	

Expenditure Summary:
The Division of Highways is obligated to pay back the principal and interest for multiple bonds issued over the last several years. The combined amortization schedules will require an additional \$2,500,000 in payments for fiscal year (FY) 2024. The annual debt service amount will raise again in FY 2025, and then decrease in FY 2026 after the "Safe Roads" bond has been paid back in full.

Anticipated benefits to the program or the effects if improvement is not funded:
Approval of this improvement will prevent failure to pay debt service obligations on time which will result in fees, legal issues and lower bond ratings.

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

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Transportation
DIVISION OF HIGHWAYS
0803-0803 HIGHWAYS DIVISION OF

DOH - FY24 Other Fed Aid 27900	Priority:2
Narrative Program(s):DEFAU	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested	
	General	Federal	Lottery	Special Fund 9017	Other Fund	Total	General	Federal	Lottery	Special Fund 9017	Other Fund	Total		
Number of FTEs:														
27900 - Other Federal Aid Programs														
OTAS - Other Assets														
8200 - Cntrctr Pmt Cap Asst Pr				0		0				5,000,000		5,000,000	5,000,000	
Total for 27900 - Other Federal Aid Programs				0		0				5,000,000		5,000,000	5,000,000	
Total for HIGHWAYS DIVISION OF				0		0				5,000,000		5,000,000	5,000,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
									5,000,000					5,000,000

Expenditure Summary:
The Infrastructure Investment and Jobs Act (IIJA) will deliver an expanded federal program to the WV DOH. Based on current calculations the total federal program that can be executed by the DOH will be up to \$700,000,000 (seven hundred million) annually. The Other Federal Aid appropriation must be increased to utilize the additional federal funding. This funding will be used for multiple activities including bridge repair and construction, pavement, traffic engineering and other infrastructure initiatives to improve the road system within the state.

Anticipated benefits to the program or the effects if improvement is not funded:
Approval of this Improvement will allow adequate spending authority to capture all federal dollars available and put them into the State's road system. Without the proper spending authority, the State will fail to capture an additional \$4,000,000 (four million).

Anticipated cost savings to budget if improvement is approved:
Anticipated cost savings is approximately \$4,000,000 (four million). The Other Federal Aid appropriation is reimbursed an average of eighty percent by the federal government.

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Transportation
DIVISION OF HIGHWAYS
0803-0803 HIGHWAYS DIVISION OF

DOH - FY24 Interstate 27800	Priority:3
Narrative Program(s):DEFAU	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 9017	Other Fund	Total	General	Federal	Lottery	Special Fund 9017	Other Fund	Total	
Number of FTEs:													
27800 - Interstate Construction													
OTAS - Other Assets													
8200 - Cntrctr Pmt Cap Asst Pr				0		0				85,000,000		85,000,000	85,000,000
Total for 27800 - Interstate Construction				0		0				85,000,000		85,000,000	85,000,000
Total for HIGHWAYS DIVISION OF				0		0				85,000,000		85,000,000	85,000,000

Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested
					85,000,000	

Expenditure Summary:
The Infrastructure Investment and Jobs Act (IIJA) will deliver an expanded federal program to the WV DOH. Based on current calculations the total federal program that can be executed by the DOH will be up to \$700,000,000 (seven hundred million) annually. The Interstate Construction appropriation must be increased to utilize the additional federal funding. This funding will be used for multiple activities including bridge repair and construction, pavement, traffic engineering and other infrastructure initiatives to improve the road system within the state.

Anticipated benefits to the program or the effects if improvement is not funded:
Approval of this Improvement will allow adequate spending authority to capture all federal dollars available and put them into the State's road system. Without the proper spending authority, the State will fail to capture an additional \$76,500,000 (seventy six million five hundred thousand) which would put an impossible burden on the State Road Fund.

Anticipated cost savings to budget if improvement is approved:
Anticipated cost savings is approximately \$76,500,000 (seventy six million five hundred thousand). The Interstate Construction appropriation is reimbursed an average of ninety percent by the federal government.

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Transportation
DIVISION OF HIGHWAYS
0803-0803 HIGHWAYS DIVISION OF

DOH - FY24 Maintenance	Priority:4
Narrative Program(s):DEFAU	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested	
	General	Federal	Lottery	Special Fund 9017	Other Fund	Total	General	Federal	Lottery	Special Fund 9017	Other Fund	Total		
Number of FTEs:														
23700 - Maintenance														
OTAS - Other Assets														
8200 - Cntrctr Pmt Cap Asst Pr				0		0				7,000,000		7,000,000	7,000,000	
8201 - Purch Material/Supplies				0		0				8,118,742		8,118,742	8,118,742	
Total for 23700 - Maintenance				0		0				15,118,742		15,118,742	15,118,742	
Total for HIGHWAYS DIVISION OF				0		0				15,118,742		15,118,742	15,118,742	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
									15,118,742					15,118,742

Expenditure Summary:

The Division of Highways (DOH) must carry out its mission to maintain the roads in West Virginia. Two major components of this order include services from contractors and the purchase of materials for use by DOH crews. Due to inflation and continued supply chain issues, there has been an increase in the cost of these services and the price of materials. It is critical for the DOH to utilize the State Road Fund (STRD) and ensure that routine maintenance and required improvements continue during FY 2024.

NOTE: This is a request for increased spending authority for the State Road Fund. No General Revenue dollars are included in this request.

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

Approval of this improvement will result in continued maintenance activities on West Virginia roads, and ensure safe conditions for drivers. If this improvement is not approved, the DOH will be forced to postpone routine maintenance that will result in much larger infrastructure issues in later years.

Anticipated cost savings to budget if improvement is approved:

It is anticipated that there will be a cost savings between twenty million and thirty million dollars. When the roads are maintained properly and on schedule, they last longer and require less heavy maintenance and reconstruction. Failing to continue maintenance activities would result in much larger infrastructure issues in later years.

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**State of West Virginia
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Improvement Request**



Transportation
DIVISION OF HIGHWAYS
0803-0803 HIGHWAYS DIVISION OF

DOH - FY24 Appalachian 28000	Priority:5
Narrative Program(s):DEFAU	Capital Project:0 DEFAULT

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

Expenditure Summary:
The Infrastructure Investment and Jobs Act (IIJA) will deliver an expanded federal program to the WV DOH. Based on current calculations the total federal program that can be executed by the DOH will be up to \$700,000,000 (seven hundred million) annually. The Appalachian Programs appropriation must be increased to utilize the additional federal funding. This funding will be used for multiple activities including bridge repair and construction, pavement, traffic engineering and other infrastructure initiatives to improve the road system within the state.

Anticipated benefits to the program or the effects if improvement is not funded:
Approval of this Improvement will allow adequate spending authority to capture all federal dollars available and put them into the State's road system. Without the proper spending authority, the State will fail to capture an additional \$50,000,000 (fifty million) which would put an impossible burden on the State Road Fund.

Anticipated cost savings to budget if improvement is approved:
Anticipated cost savings is approximately \$50,000,000 (fifty million). The Appalachian Programs appropriation is reimbursed an average of one hundred percent by the federal government.

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Transportation
DIVISION OF HIGHWAYS
0803-0803 HIGHWAYS DIVISION OF

DOH - FY24 Equipment	Priority:6
Narrative Program(s):DEFAU	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested	
	General	Federal	Lottery	Special Fund 9017	Other Fund	Total	General	Federal	Lottery	Special Fund 9017	Other Fund	Total		
Number of FTEs:														
27600 - Equipment Revolving														
ASST - Asset Purchases or Construction														
5207 - Livestock/Farm/ & Constr				0		0				5,599,159		5,599,159	5,599,159	
Total for 27600 - Equipment Revolving				0		0				5,599,159		5,599,159	5,599,159	
Total for HIGHWAYS DIVISION OF				0		0				5,599,159		5,599,159	5,599,159	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
									5,599,159					5,599,159

Expenditure Summary:
Each year the DOH Equipment Division develops a Buy Plan that prioritizes equipment needs within the allocated budget. Equipment has been very difficult to purchase and receive over the last two and a half years. The supply chain issues have continued to push the delivery dates back for items already under contract, and has prevented the purchase of equipment critical to maintain the road system. It is very difficult to estimate the delivery and time of payment for most all equipment purchases. Therefore the DOH must be prepared and able to pay for equipment that will be purchased in FY 2023 but possibly not received until early FY 2024.

Anticipated benefits to the program or the effects if improvement is not funded:
Approval of this improvement will allow the DOH to continue operations uninterrupted, put critical equipment into field operations, and pay for equipment on a sporadic delivery timeline.

Anticipated cost savings to budget if improvement is approved:
The anticipated cost savings would be approximately between two and three million dollars. The cost savings would be the result of less equipment rebuilds, expensive parts and vendor disputes if the DOH is unable to pay for large equipment orders in a timely manner.

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

Run Date: 11/02/2022

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Transportation
DIVISION OF HIGHWAYS
0803-0803 HIGHWAYS DIVISION OF

DOH - IAR 9040	Priority:7
Narrative Program(s):DEFAU	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special	Other Fund 9040	Total	General	Federal	Lottery	Special	Other Fund 9040	Total	
Number of FTEs:													
09900 - Unclassified													
OTAS - Other Assets													
8202 - Cnslt Pmt For Cap Asst Pr					0	0					981,280	981,280	981,280
Total for 09900 - Unclassified					0	0					981,280	981,280	981,280
Total for HIGHWAYS DIVISION OF					0	0					981,280	981,280	981,280
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
									981,280		981,280		

Expenditure Summary:
The State Road Fund provides \$3 million in funding annually to fund 9040. The available budget for this fund should be set at an amount that allows at least \$3 million in expenditures. By increasing the spending authority by the requested amount, the DOH can utilize the fund for its intended purposes.

Anticipated benefits to the program or the effects if improvement is not funded:
If the improvement is not approved, invoices will not be able to be paid for current projects or future projects that exceed the current budget amount. In addition, the cash within fund 9040 will not be able to be used for Industrial Access projects.

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

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

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Transportation

WV DIVISION OF MULTIMODAL TRANSPORTATION FACILITIES

0810-0804 STATE RAIL AUTHORITY

State Rail - Maintenance							Priority:1							
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT							
	One-Time Request						On-Going Request						Total Requested	
	General Fund 0506	Federal	Lottery	Special	Other Fund	Total	General Fund 0506	Federal	Lottery	Special	Other Fund	Total		
Number of FTEs:														
69000 - Other Assets														
OTAS - Other Assets														
8200 - Cntrctr Pmt Cap Asst Pr	0					0	1,100,000						1,100,000	1,100,000
Total for 69000 - Other Assets	0					0	1,100,000						1,100,000	1,100,000
Total for STATE RAIL AUTHORITY	0					0	1,100,000						1,100,000	1,100,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested			
	1,100,000										1,100,000			

Expenditure Summary:

This would be an on-going increase to allow for the continued up keep of all railroads under the jurisdiction of the rail section of the Multimodal Transportation Facilities Division.

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

With the addition of more track and more bridges, it is imperative to have additional funding in order to keep the track in safe operating condition for tourist excursions.

Anticipated cost savings to budget if improvement is approved:

Cost savings will actually come from the production of more revenue to the state through tourism dollars.

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Transportation

WV DIVISION OF MULTIMODAL TRANSPORTATION FACILITIES

0810-0805 PUBLIC TRANSIT

Section 5311 Transportation for Nonurbanized Areas							Priority:2						
Narrative Program(s):SECTION 5311 PUBLIC TRANSPORTATION FOR NONURBANIZED AR							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0510	Federal Fund 8745	Lottery	Special	Other Fund	Total	General Fund 0510	Federal Fund 8745	Lottery	Special	Other Fund	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3256 - Grants	0					0	1,000,000					1,000,000	1,000,000
3285 - Federal Subrecipient Disb		0				0		1,000,000				1,000,000	1,000,000
Total for 13000 - Current Expenses	0	0				0	1,000,000	1,000,000				2,000,000	2,000,000
Total for PUBLIC TRANSIT	0	0				0	1,000,000	1,000,000				2,000,000	2,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	1,000,000		1,000,000								2,000,000		

Expenditure Summary:

Two major factors have impacted the funding of public transit resulting in this request for a budget improvement:

1. The rising cost of rural transit operations and capital equipment. The General Revenue allocated to the Division has remained static at \$2.2M for several years following being reduced during the early 2010s. Ten transit providers receive federal Section 5311 "Formula Grants for Rural Areas" funding, the Division's largest program. Due to the limitations of state funding the Division funded these transit providers with General Revenue funding at FY2019 levels for FY2023. While this did not result in major service disruptions, future years are a cause for concern. Transit provides nearly 6,000,000 rides a year; the forced reduction of service would be detrimental to the vulnerable populations that are primarily served by transit.
2. The Infrastructure Investment and Jobs Act (IIJA) provided 25% more funding for transit for FFY2022 with an additional increase of 5% every year until 2026. This increase in federal funding needs to be matched. The Division wants to take full advantage of the amount of federal transit funds allocated to West Virginia.

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

Additional General Revenue would ensure the stability of public transit in West Virginia with potential to expand into areas not presently being served and the efficient replacement of transit fleet vehicles. If additional General Revenue is not provided in a timely manner, severe service reductions and utilization of obsolete vehicles past their lifecycle could have an impact on the transit-dependent population.

Anticipated cost savings to budget if improvement is approved:

n/a

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Transportation
WV DIVISION OF MULTIMODAL TRANSPORTATION FACILITIES
0810-0807 AERONAUTICS COMMISSION

Aeronautics - Grants							Priority:3						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0582	Federal	Lottery	Special	Other Fund	Total	General Fund 0582	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3256 - Grants	0					0	200,000					200,000	200,000
Total for 13000 - Current Expenses	0					0	200,000					200,000	200,000
Total for AERONAUTICS COMMISSION	0					0	200,000					200,000	200,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	200,000										200,000		

Expenditure Summary:
Additional funds are being requested to provide adequate grant dollars and service to West Virginia Airports.

Anticipated benefits to the program or the effects if improvement is not funded:
More funding would be available for grant awards ensuring West Virginia airports can continue operating effectively. This would also free up funding for other activities including training for fire fighting and fire suppression within airports.

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

VETERAN' S ASSISTANCE

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Veteran's Assistance

VETERANS AFFAIRS

0613-0613 Default

Veterans Assistance-Beckley **Priority:1**

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

	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8858	Lottery	Special	Other Fund	Total	General	Federal Fund 8858	Lottery	Special	Other Fund	Total	
Number of FTEs:													
25800 - Buildings													
LAND - Land													
6201 - Land Improvements		0				0		22,500,000				22,500,000	22,500,000
Total for 25800 - Buildings		0				0		22,500,000				22,500,000	22,500,000
Total for Default		0				0		22,500,000				22,500,000	22,500,000

Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested
		22,500,000				22,500,000

Expenditure Summary:

This request is to increase Spending Authority to accommodate anticipated Federal funds received through a VA State Home Construction Grant program for the new Beckley Veterans Nursing Facility. The total Federal share of this grant will be \$43,979,777.

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

The new veterans nursing facility will be a state of the art 120-bed facility and be approximately 128,000 square feet. This project will feature 20 rooms specifically designed for Alzheimer/Dementia designated residents. All A/D residents will be comprised within a Memory Care Unit. Additionally, the facility will include up to eight rooms that feature negative pressure, which is designed to help prevent airborne diseases from contaminating other areas of the facility. Specifically, design will incorporate the VA's Small House Model, which utilizes a Community Center hub that will be physically linked to Neighborhood Centers. These Neighborhood Centers will feature community dining and gathering space, as well as a nurses station. Each Neighborhood Center will provide climate-controlled connections to three separate 10-room residential sections known as Houses.

Anticipated cost savings to budget if improvement is approved:

The total project is expected to cost \$67,661,195. The total Federal share of this grant will be \$43,979,777. The State share of the project will be \$23,861,418.

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Veteran's Assistance

VETERANS AFFAIRS

0613-0613 Default

Vet Nursing Facility-Nurses							Priority:1						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0456	Federal	Lottery	Special	Other Fund	Total	General Fund 0456	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
28600 - Veterans Nursing Home													
EMPB - Employee Benefits													
2202 - Social Security Matching	0					0	32,203					32,203	32,203
2205 - Workers Compensation	0					0	7,282					7,282	7,282
2207 - Pension And Retirement	0					0	42,095					42,095	42,095
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	420,950					420,950	420,950
Total for 28600 - Veterans Nursing Home	0					0	502,530					502,530	502,530
Total for Default	0					0	502,530					502,530	502,530
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	502,530											502,530	

Expenditure Summary:

The current level funding is not sufficient to maintain current operating costs at the Veterans Nursing Facility. The WV Veterans Nursing Facility has had continued hiring and retention issues. The Facility competes with other medical facilities, in the surrounding area, that offer higher salaries for nursing staff. Since the COVID pandemic, the WV Veterans Nursing Facility has had two emergency staffing contracts for nurses in order to staff the facility. The facility must maintain adequate levels of nursing staff in order to admit residents. In an effort to recruit and retain nursing staff, the Division of Personnel has approved a special hiring rate, as well as retention increases for current nursing staff. There are no new FTE's associated with this request - the special hiring rate is to fill vacant positions, the retention increases are for existing filled positions. To allow for this much needed increase, and maintain operating costs at the facility an increase to current level funding for the general revenue account is necessary. In FY2023, these funds were received through a Surplus appropriation. This request is for an ongoing improvement for future fiscal years.

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

Should this improvement request be approved, the WV Veterans Nursing Facility will be in a position to hire and retain nursing staff and decrease reliance on outsourced nurses.

Anticipated cost savings to budget if improvement is approved:

One of the anticipated benefits to the program, if funded, would be continuity of patient care for our Veterans. Hiring and retaining full-time staff would provide consistent nursing staff for residents. In addition, when fully staffed, the Facility would be able to admit more Veterans, therefore increasing the amount of Federal per-diem received.

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Veteran's Assistance

VETERANS AFFAIRS

0613-0613 Default

Veterans Assistance-VSO's							Priority:1						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0456	Federal	Lottery	Special	Other Fund	Total	General Fund 0456	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2202 - Social Security Matching	0					0	14,784					14,784	14,784
2205 - Workers Compensation	0					0	3,344					3,344	3,344
2207 - Pension And Retirement	0					0	19,326					19,326	19,326
2208 - Wv Opeb Contribution	0					0	9,963					9,963	9,963
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	193,260					193,260	193,260
Total for 00100 - Personal Services And Employee Benefits	0					0	240,677					240,677	240,677
Total for Default	0					0	240,677					240,677	240,677
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	240,677												240,677

Expenditure Summary:

The Department of Veterans Assistance has continually experienced hiring and retention issues for Veteran Service Officers. Staff turnover can result in delays with providing assistance to our Veterans, as the continuity of knowledge is broken with the loss of the experienced, Veterans Service Officers. The Department of Personnel has approved a special hiring rate, as well as retention incentives, for our VSO staff. This plan will be providing an increase, for all of our current incumbents, to the newly established minimum. The VSO staff would receive a retention incentive based on their years of continuous service. In FY2023, the Department received these funds through a Surplus appropriation. This request is for an ongoing improvement for future fiscal year.

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

This request is for existing filled and vacant FTE's. There are no additional FTE's requested.

Anticipated cost savings to budget if improvement is approved:

Should this improvement be approved, the Veteran Service Field Offices will be in a position to retain their current staff, as well as recruit for vacant positions at a much more competitive rate of pay. Another anticipated benefit would be reduced turnover in the Veteran Service Field Offices, and retaining the institutional knowledge of the seasoned staff.

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Veteran's Assistance

VETERANS AFFAIRS

0613-0613 Default

Veterans Assistance-Software							Priority:1						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0456	Federal	Lottery	Special	Other Fund	Total	General Fund 0456	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
22800 - Veterans' Field Offices													
CUEX - Current Expenses													
3247 - Software Licenses	45,000					45,000	25,000					25,000	70,000
Total for 22800 - Veterans' Field Offices	45,000					45,000	25,000					25,000	70,000
Total for Default	45,000					45,000	25,000					25,000	70,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	70,000										70,000		

Expenditure Summary:

The Department of Veteran Assistance currently files veterans VA benefit claims manually, via fax or through a centralized mail portal operated by a third-party. At times, claims have been lost and need to be resubmitted. This creates a hardship for the veteran in need of the benefits. Additionally, does not have a data base to track veterans claims. Currently, our Veterans Service Officers manually track data individually, then all reports are compiled (also manually) by the Field Office Supervisors. The Department would like to invest in a Veteran Benefits Claims Management software - Vetraspec, which will submit the veterans claims directly to the VA, eliminating the third-party processor.

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

The Federal VA, our claims partner is now mandating that claims be entered via specialized software. Vetraspec is the primary and most accessible software program that will allow the State of West Virginia compatibility with the VA's requirement. More specifically, the Department will not be able to enter claims in the future without Vetraspec. Vetraspec is designed to meet the acceptance requirements of the VA, the automated forms and letters eliminate errors, omissions, and duplicate data entry. The result is well-developed, fully compliant claims that can reduce adjudication times and accelerate the delivery of benefits to Veterans and their dependents. The current system, of manually tracking submitted veterans claims is a labor intensive process and leaves room for error. The software would allow for real-time reporting for benefit processing and post claim tracking, thus eliminating the need for a shadow system for tracking.

Anticipated cost savings to budget if improvement is approved:

The software interfaces directly with the VA system and will provide real time tracking of claims. Vetraspec will also increase the VSO's productivity as the need to manually fill out forms will be eliminated. The automated forms eliminate errors, omissions, and duplication of data entry. The ability to track the claim through the process will help avoid delays in the veterans claims administration process. This software interfaces directly with the VA and will have access the most up-to-date version of VA forms, which will eliminate errors as forms pre-populate with claimant information.

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State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request



Veteran's Assistance

VETERANS AFFAIRS

0613-0613 Default

Veterans Affairs-Suicide Prevention Priority:2

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

	One-Time Request						On-Going Request						Total Requested
	General Fund 0456	Federal	Lottery	Special	Other Fund	Total	General Fund 0456	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:	0					0	1.00					1.00	1.00
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2202 - Social Security Matching	0					0	3,072					3,072	3,072
2203 - Public Employees Ins	0					0	3,200					3,200	3,200
2205 - Workers Compensation	0					0	400					400	400
2207 - Pension And Retirement	0					0	3,950					3,950	3,950
2208 - Wv Opeb Contribution	0					0	2,025					2,025	2,025
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	39,500					39,500	39,500
1206 - Annual Increment	0					0	650					650	650
Total for 00100 - Personal Services And Employee Benefits	0					0	52,797					52,797	52,797
Total for Default	0					0	52,797					52,797	52,797

Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested
		52,797				

Expenditure Summary:

During the previous Legislative Session, the Senate passed Concurrent Resolution 60, which instructs Veterans Assistance to study the merit of establishing a comprehensive program for suicide prevention among veterans and active members of the armed forces, the National Guard, and reserve components and any other veterans issues it considers appropriate. In FY2023 these funds were received as a Surplus appropriation. We are requesting these funds as an ongoing improvement for future fiscal years.

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

The funds requested are to cover salary and benefits for a dedicated FTE position for a Suicide Prevention Program Coordinator.

Anticipated cost savings to budget if improvement is approved:

According to the most recent data from the United States Department of Veterans Affairs and the United States Department of Defense, an average of nearly 20 veterans and active members of the armed forces die by suicide each day. The risk of suicide can be reduced through awareness, educational efforts, adequate resources, and treatment, as well as through the promotion of preventative factors that can offset the risks of suicide, such as positive coping skills, feeling connected to others, especially veterans, and access to mental health care.

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Veteran's Assistance

VETERANS AFFAIRS

0613-0613 Default

Vet Nursing Facility-MCD **Priority:2**

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

	One-Time Request						On-Going Request						Total Requested
	General Fund 0456	Federal	Lottery	Special	Other Fund	Total	General Fund 0456	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
28600 - Veterans Nursing Home													
CUEX - Current Expenses													
3293 - Medical Service Payments	0					0	150,000					150,000	150,000
Total for 28600 - Veterans Nursing Home	0					0	150,000					150,000	150,000
Total for Default	0					0	150,000					150,000	150,000

Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested
		150,000				

Expenditure Summary:

The Department of Veterans Assistance put into place this year an updated and highly recommended method of administering its pharmacy needs at the West Virginia Veterans Nursing Facility. The department did away with its in-house pharmacy in favor of outsourcing its drug needs. The implementation of this plan, according to facility directors, is improving efficiency at the facility and the outsource company, Uniqcare, has performed beyond our expectations. The new pharmacy operations also utilizes Medicare Part D, a move that had been recommended more than a decade ago - but was never put into place. In FY2023 these funds were received through a Surplus appropriation. This request is for an ongoing improvement for future fiscal years.

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

The new pharmacy operations also utilizes Medicare Part D, a move that had been recommended more than a decade ago - but was never put into place. This overall action is expected (from original estimates) to save at least \$400,000. One result of the updated business practice, however, is that veterans/families were asked to take on the co-pays for their drugs, a practice that we found to be a norm nationally in both private and veterans-dedicated nursing facilities. After further department consideration and (more importantly) via recommendation from the Governor's administration, the department is choosing to not burden veterans/families with this expense. The cost of veterans co-pays, should the facility get back to its expected resident count of 100-plus, is roughly \$150,000.

Anticipated cost savings to budget if improvement is approved:

The Department of Veterans Assistance is asking for an Improvement to current level funding to cover this \$150,000. Our reason for this request is that the savings to the department would be directly used to improve services at the nursing facility.

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Veteran's Assistance

VETERANS AFFAIRS

0613-0613 Default

Veterans Assistance-Suicide Prevention Director **Priority:2**

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

	One-Time Request						On-Going Request						Total Requested
	General Fund 0456	Federal	Lottery	Special	Other Fund	Total	General Fund 0456	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:	0					0	1.00					1.00	1.00
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2202 - Social Security Matching	0					0	4,403					4,403	4,403
2203 - Public Employees Ins	0					0	4,663					4,663	4,663
2205 - Workers Compensation	0					0	400					400	400
2207 - Pension And Retirement	0					0	5,180					5,180	5,180
2208 - Wv Opeb Contribution	0					0	2,025					2,025	2,025
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	57,550					57,550	57,550
Total for 00100 - Personal Services And Employee Benefits	0					0	74,221					74,221	74,221
Total for Default	0					0	74,221					74,221	74,221
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	74,221												74,221

Expenditure Summary:

During the previous Legislative Session, the Senate passed Concurrent Resolution 60, which instructs Veterans Assistance to study the merit of establishing a comprehensive program for suicide prevention among veterans and active members of the armed forces, the National Guard, and reserve components and any other veterans issues it considers appropriate.

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

According to the most recent data from the US Department of Veterans Affairs , an average of 20 veterans and active members of the armed forces die by suicide each day. The risk of suicide can be reduced through awareness, educational efforts, adequate resources and treatment, as well as through the promotion of preventative factors that can offset the risks of suicide, such as positive coping skills, feeling connected to others - especially other veterans, and access to mental health care.

Anticipated cost savings to budget if improvement is approved:

The funds requested are to cover salary and benefits for a dedicated FTE position for a Director of Social Work, who will oversee the Suicide Prevention program. This position will also oversee the development of a grant proposals for the Staff Sergeant Parker Gordon Fox Suicide Prevention Grant Program through the Federal VA.

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

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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Veteran's Assistance

VETERANS HOME

0618-0618 VETERANS HOME

Vet Home Barboursville							Priority:1						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
General Fund 0460	Federal	Lottery	Special	Other Fund	Total	General Fund 0460	Federal	Lottery	Special	Other Fund	Total		
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3206 - Contractual Services	0				0	160,000					160,000	160,000	
Total for 13000 - Current Expenses	0				0	160,000					160,000	160,000	
Total for VETERANS HOME	0				0	160,000					160,000	160,000	
Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested							
	160,000					160,000							

Expenditure Summary:

Residents of the WV Veterans Home are provided medical care through a contractual agreement with the Huntington VA Medical Center. Per the agreement with the VAMC, the cost per visit increases 6% annually. The current rate per visit is \$460.68 per Veteran - regardless of the service provided, the cost is the same. The per diem reimbursement the Veterans Home receives from the VA, does not increase at the same rate. In the past three years, the VAMC cost per visit has raised a total of 16.04%, whereas the Federal per diem reimbursement rate has only raised 7.05%.

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

Should this request not be funded, the Veterans Home would need to take measures, such as defer maintenance on the already aged equipment and vehicles, and reduce the Veterans recreational activities, to reallocate resources to this critical need.

Anticipated cost savings to budget if improvement is approved:

In addition to the substantial increase in the VAMC medical care, food costs have also risen sharply in the past two years. From FY2020 to FY2022, the Veterans Home has seen food costs increase by 22.5%. Should this request be funded, this would allow the Veterans Home to accommodate for the steep increase in food price inflation and will allow the facility to maintain serving healthy, nutritious meals for the Veterans, without sacrificing the nutritional quality of their meals. Additionally, an increase in funding for Veterans medical care will allow the Veterans Home to maintain a dignified quality of life to our displaced Veterans by not drastically cutting their crucial day-to-day needs.

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

Run Date: 11/02/2022

Run Time: 8:22:07 AM

**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Veteran's Assistance

VETERANS HOME

0618-0618 VETERANS HOME

Vet Home Barboursville-Nurses **Priority:1**

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

	One-Time Request						On-Going Request						Total Requested
	General Fund 0460	Federal	Lottery	Special	Other Fund	Total	General Fund 0460	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2202 - Social Security Matching	0					0	5,883					5,883	5,883
2207 - Pension And Retirement	0					0	4,500					4,500	4,500
2208 - Wv Opeb Contribution	0					0	14,400					14,400	14,400
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	45,000					45,000	45,000
Total for 00100 - Personal Services And Employee Benefits	0					0	69,783					69,783	69,783
Total for VETERANS HOME	0					0	69,783					69,783	69,783
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	69,783												69,783

Expenditure Summary:

The current level funding is not sufficient to maintain current operating costs at the Veterans Home. The facility has had continued hiring and retention issues for nursing staff. The Facility competes with other medical facilities, in the surrounding area, that offer higher salaries for nursing staff. Since the COVID pandemic, the facility has relied heavily on staffing contracts for nurses in order to staff the facility. In an effort to recruit and retain nursing staff, the Division of Personnel has approved a special hiring rate to fill vacant positions, as well as retention increases for current nursing staff. The DOP approved special hiring rate matches that of Mildred Mitchell-Bateman Hospital, also in Huntington. There are no new FTE's being requested. To allow for this much needed increase, and maintain operating costs at the facility an increase to current level funding for the general revenue account is necessary. In FY2023, these funds were received through a Surplus appropriation. This request is for an ongoing improvement for future fiscal years.

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

One of the anticipated benefits to the program, if funded, would be continuity of patient care for our Veterans. Hiring and retaining full-time staff would provide consistent nursing staff for residents.

Anticipated cost savings to budget if improvement is approved:

Should this improvement request be approved, the WV Veterans Home will be in the position to hire and retain nursing staff and decrease reliance on outsourced nurses.