

STATE OF WEST VIRGINIA

# SUPPLEMENTAL APPROPRIATION REQUESTS

2019 FISCAL YEAR



WEST VIRGINIA LEGISLATIVE AUDITOR  
**BUDGET DIVISION**



Compiled  
October 2018

Room 329 W, Building I  
1900 Kanawha Boulevard East  
Charleston, West Virginia 25305  
phone: (304) 347-4880

**WEST VIRGINIA STATE AGENCY  
SUPPLEMENTAL APPROPRIATION REQUESTS  
FOR FISCAL YEAR 2019**

**Submitted in October 2018**

**Compiled by the Budget Division, Legislative Auditor's Office**

SUPPLEMENTAL APPROPRIATION FY 2019 REQUESTS AS OF OCTOBER 2018					
NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND NO	AMOUNT	PURPOSE	
<b>Department of Commerce</b>					
Geological and Economic Survey Electric	1	0253	25,000	New boiler installation, to supplement sole remaining boiler, to minimize system failure and extended periods of loss of heat.	
General Revenue					
ONE TIME REQUEST					
<b>Department of Revenue</b>					
Tax Division	1	0470	1,530,000	To facilitate the movement of large dollar amounts of medicinal marijuana revenue in the form of cash. Additional information in attached request form and in private.	
Medical Marijuana Support					
General Revenue					
ONE TIME REQUEST					
Insurance Commissioner	1	8883	-	To utilize federal grant dollars to enhance the implementation and planning for several of the federal market reforms and consumer protections under Part A of Title XXVII of Public Health Srvc Act.	
Consolidated Federal Fund					
Award of State Flexibility to Stabilize the Market Grant					
Federal Fund					
ON-GOING REQUEST					
<b>Military Affairs and Public Safety</b>					
Division of Corrections-Capital Outlay	1	0570	200,000	Replace controls for out of date locking systems.	
Locking System Juvenile Centers					
General Revenue					
ONE-TIME REQUEST					
Division of Corrections-Capital Outlay	11	0450	500,000	To replace two elevators, the first built in the 1930's and the second built in the 1950's.	
Elevators					
General Revenue					
ONE-TIME REQUEST					
Division of Corrections-Capital Outlay	12	0450	300,000	To purchase new modular buildings to house inmates and meet all state code requirements. The cost to renovate would exceed purchasing new buildings.	
Housing-Beckley Correctional Center					
General Revenue					
ONE-TIME REQUEST					
Division of Corrections-Capital Outlay	13	0450	600,000	Installation of muffin monster and grease trap interceptor to reduce maintenance and sewer line blockage.	
Grease Trap Muffin Monster					
General Revenue					
ONE-TIME REQUEST					
Division of Corrections-Capital Outlay	1	0450	20,000,000	To purchase new buildings to house inmates. The cost to repair mold related issues would exceed that to purchase new buildings.	
Mold Remediation- Anthony Correctional Center					
General Revenue					
ONE-TIME REQUEST					
Division of Corrections-Capital Outlay	14	0450	150,000	To replace deteriorating roof to prevent further damage to building and equipment.	
Administration Building Roof					
General Revenue					
ONE-TIME REQUEST					
Division of Corrections-Capital Outlay	15	0450	750,000	Installation of muffin monster and auger to reduce maintenance and sewer line blockage.	
Grease Trap Muffin Monster					
General Revenue					
ONE-TIME REQUEST					

SUPPLEMENTAL APPROPRIATION FY 2019 REQUESTS AS OF OCTOBER 2018				
NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND NO	AMOUNT	PURPOSE
Division of Corrections-Capital Outlay MOCC Doors and Locks General Revenue	16	0450	1,000,000	Replace aging doors and locks.
ONE-TIME REQUEST				
Division of Corrections-Capital Outlay PCC Grease Trap General Revenue	17	0450	100,000	Installation of a 2000 gallon grease trap interceptor system to be in compliance with a code requirement.
ONE-TIME REQUEST				
Division of Corrections-Capital Outlay PBCC Paving General Revenue	18	0450	1,000,000	To repave the entrance road as well as three areas in parking lot.
ONE-TIME REQUEST				
Division of Corrections-Capital Outlay SMCC Expansion General Revenue	19	0450	300,000	Renovation of buildings #73,74,76-2,83 to increase the number of inmates by 100.
ONE-TIME REQUEST				
Division of Corrections-Capital Outlay SCC Expansion General Revenue	20	0450	250,000	To renovate building B at Salem Correctional Center, improving safety and increasing inmate population by 52. Installation of HVAC system as well.
ONE-TIME REQUEST				
Division of Corrections-Capital Outlay SCC Laundry Equipment General Revenue	21	0450	200,000	To replace central laundry equipment with new, energy efficient equipment.
ONE-TIME REQUEST				
Division of Corrections-Capital Outlay SMCC Roof General Revenue	3	0450	1,000,000	To replace existing roofing systems in buildings #71, 83, 73, 74.
ONE-TIME REQUEST				
Division of Corrections-Capital Outlay HCC Fire Suppression General Revenue	4	0450	4,000,000	To install fire suppression sprinkler system to be in compliance with code.
ONE-TIME REQUEST				
Division of Corrections-Capital Outlay SCC Water Lines General Revenue	5	0450	500,000	To install separate domestic water line service to the Jones building, Vo-Tech building, Johnstown School building, and an additional building to be in compliance with code.
ONE-TIME REQUEST				
Division of Corrections-Capital Outlay DCC Electrical System General Revenue	6	0450	1,000,000	To remove and replace outdated electrical system.
ONE-TIME REQUEST				
Division of Corrections-Capital Outlay DCC Sprinkler System General Revenue	7	0450	1,000,000	To remove and replace outdated fire suppression sprinkler system.
ONE-TIME REQUEST				

<b>SUPPLEMENTAL APPROPRIATION FY 2019</b>				
<b>REQUESTS</b>				
<b>AS OF OCTOBER 2018</b>				
<u>NAME OF DEPARTMENT/BUREAU and DIVISION</u>	<u>PRIORITY</u>	<u>FUND NO</u>	<u>AMOUNT</u>	<u>PURPOSE</u>
Division of Corrections-Capital Outlay	8	0570	850,000	To install proper doors, locks, security system throughout the facility to provide safety for the staff, residents, and community.
VCJC Security				
General Revenue				
ONE-TIME REQUEST				
Division of Corrections-Current Expense				
Jail Billing				
General Revenue				
ONE-TIME REQUEST	2	0450	21,000,000	To balance the difference between appropriations and billing estimates for the per diem rate for fiscal years 19 & 20. This is due to the continued growth of the jail population.
ON-GOING REQUEST		0450	31,500,000	
Division of Corrections-Parkersburg CC-Operating	9	0450	4,036,992	To fund additional staff, as well as utilities and supplies to accommodate for safe oversight of increased inmate population.
Adult Offender Service				
General Revenue				
ONE-TIME REQUEST				
Homeland Security & Emergency Management	1	0443	421,214	Critical positions not funded for FY 19 half-year and required one-time vehicle purchase.
Division of Homeland Security				
General Revenue				
ONE-TIME REQUEST				
<b><u>Department of Arts, Culture, and History</u></b>				
Department of Arts, Culture, and History	1	0300	8,958,800	To meet FCC Spectrum Reallocation, requiring replacement of all television systems at 8 facilities, a portion of which will be reimbursed by the FCC.
Educational Broadcasting Authority Administration				
General Revenue				
ONE-TIME REQUEST				
<b><u>Miscellaneous</u></b>				
Miscellaneous	1		213,025	Operating expenses for FY 19 State Match for federal funds received from the Department of Interior.
National Coal Heritage Area Authority				
General Revenue				
ON-GOING REQUEST				

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

Run Date: 08/29/2018

Run Time: 12:46:34 PM

**State of West Virginia  
wvOASIS Advantage Budgeting  
Current Year Supplemental Request**



Commerce  
GEOLOGICAL AND ECONOMIC SURVEY  
GEOLOGICAL & ECONOMIC SURVEY

GES\_Electric Priority:1

Narrative Program(s):DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0253	Federal	Lottery	Special	Other	Total	General Fund 0253	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
<b>06400 - Repairs And Alterations</b>													
<b>REAL - Repairs &amp; Alterations</b>													
6103 - Bldng/Hsehld Equip Repair	25,000					25,000	0					0	25,000
<b>Total for 06400 - Repairs And Alterations</b>	<b>25,000</b>					<b>25,000</b>	<b>0</b>					<b>0</b>	<b>25,000</b>
<b>Total for GEOLOGICAL &amp; ECONOMIC SURVEY</b>	<b>25,000</b>					<b>25,000</b>	<b>0</b>					<b>0</b>	<b>25,000</b>
<b>Total Requested (One-Time+On-Going) by Fund Class</b>	<b>General</b>	<b>Federal</b>	<b>Lottery</b>	<b>Special</b>	<b>Other</b>	<b>Total Requested</b>							
	<b>25,000</b>					<b>25,000</b>							

**Expenditure Summary:**  
One-time funding request for installation of new boiler. Three of the four existing boilers in the agency's main office building are inoperable. The units were originally programmed to activate in sequence to provide additional heat during periods of colder weather as well maximize the service life of individual boilers. Continued operation of the sole remaining boiler during recent winters has resulted in frequent system failures and extended periods of loss of heat.

**Anticipated benefits to the program or the effects if improvement is not funded:**  
Cycling of operation between two boilers would prolong the service lives of both units and would prevent staff down-time as a result of facility closure due to loss of heat.

**Anticipated cost savings to budget if improvement is approved:**  
Agency operations would continue without interruption, no staff time would be lost and repair/maintenance costs would be reduced.

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

Run Date: 08/31/2018

Run Time: 11:05:48 AM

State of West Virginia  
wvOASIS Advantage Budgeting  
Current Year Supplemental Request



Revenue

TAX DIVISION

DEFAULT

Medical Marijuana Support												Priority:1	
Narrative Program(s):DEFAULT													
	One-Time Request						On-Going Request						Total Requested
	General Fund 0470	Federal	Lottery	Special	Other	Total	General Fund 0470	Federal	Lottery	Special	Other	Total	
Number of FTEs:	0					0	1.00					1.00	1.00
<b>00100 - Personal Services And Employee Benefits</b>													
<b>PRSV - Personal Services</b>													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	200,000					200,000	0					0	200,000
<b>Total for 00100 - Personal Services And Employee Benefits</b>	<b>200,000</b>					<b>200,000</b>	<b>0</b>					<b>0</b>	<b>200,000</b>
<b>07000 - Equipment</b>													
<b>ASST - Assets</b>													
5206 - Vehicles	900,000					900,000	0					0	900,000
<b>Total for 07000 - Equipment</b>	<b>900,000</b>					<b>900,000</b>	<b>0</b>					<b>0</b>	<b>900,000</b>
<b>13000 - Current Expenses</b>													
<b>CUEX - Current Expenses</b>													
3235 - Energy Exp Mtr Veh/Air.	60,000					60,000	0					0	60,000
3252 - Misc Equipment Purchases	370,000					370,000	0					0	370,000
<b>Total for 13000 - Current Expenses</b>	<b>430,000</b>					<b>430,000</b>	<b>0</b>					<b>0</b>	<b>430,000</b>

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

Run Date: 08/31/2018

Run Time: 11:05:48 AM

**State of West Virginia**  
**wvOASIS Advantage Budgeting**  
**Current Year Supplemental Request**



Revenue  
TAX DIVISION  
DEFAULT

Medical Marijuana Support Priority:1

Narrative Program(s):DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0470	Federal	Lottery	Special	Other	Total	General Fund 0470	Federal	Lottery	Special	Other	Total	
Number of FTEs:	0					0	1.00					1.00	1.00
<b>Total for DEFAULT</b>	<b>1,530,000</b>					<b>1,530,000</b>	<b>0</b>					<b>0</b>	<b>1,530,000</b>
<b>Total Requested (One-Time+On-Going) by Fund Class</b>	<b>General</b>		<b>Federal</b>		<b>Lottery</b>		<b>Special</b>		<b>Other</b>		<b>Total Requested</b>		
	<b>1,530,000</b>											<b>1,530,000</b>	

**Expenditure Summary:**

Tax has serious concerns as it relates to the safety and security of our staff involved in the collection of funds attributable to the sale of medicinal marijuana. At this time funds cannot be transmitted through the traditional banking system, meaning that the money will move in the form of cash. The Tax Department does move cash currency, but with initial estimates in the \$4-\$6 million range, the security related to moving money of that magnitude cannot be understated. We have approached several private sector companies about providing secure transport services, but as movement of this money is still considered illegal by the federal government, traditional companies and banking institutions are unwilling to risk being associated with these funds. We have developed plans to facilitate the movement of funds, but the key missing elements are sufficient funding for the personnel and equipment required, along with a financial institution in which to deposit the funds. Both will be required for us to successfully take possession of and deposit these tax proceeds.

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

There are no cost savings to be achieved in funding this initiative, however, Tax will be unable to safely and securely handle cash deposits from the producer community. This group is the only level taxes are imposed upon for the sale of medicinal marijuana in West Virginia as currently configured. We do not have the resources needed to implement a program of this size without additional budgetary support.

**Anticipated cost savings to budget if improvement is approved:**

Tax does not have the personnel, resources or equipment to facilitate the collection of large sums of cash. The estimated revenue collection amounts of \$4-\$6 million annually is 4 to 6 times the annual amount of cash we currently handle in any given fiscal year. This level of cash handling requires special personnel, equipment and security precautions during transfer. We have determined that a direct pickup from the vendors in this case is less risky, less expensive and less prone to errors or mistakes by staff. Additional information can be provided in private.



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

Run Date: 08/30/2018

Run Time: 10:24:30 AM

**State of West Virginia**  
**wvOASIS Advantage Budgeting**  
**Current Year Supplemental Request**



Revenue

INSURANCE COMMISSIONER

INSURANCE COMMISSION

Award of State Flexibility to Stabilize the Marget Grant Priority:1

Narrative Program(s):CONSOLIDATED FEDERAL FUND

	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8883	Lottery	Special	Other	Total	General	Federal Fund 8883	Lottery	Special	Other	Total	
Number of FTEs:													
<b>00100 - Personal Services And Employee Benefits</b>													
<b>EMPB - Employee Benefits</b>													
2202 - Social Security Matching		0				0		1,000				1,000	1,000
<b>PRSV - Personal Services</b>													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)		0				0		9,000				9,000	9,000
<b>Total for 00100 - Personal Services And Employee Benefits</b>		<b>0</b>				<b>0</b>		<b>10,000</b>				<b>10,000</b>	<b>10,000</b>
<b>13000 - Current Expenses</b>													
<b>CUEX - Current Expenses</b>													
3206 - Contractual Services		0				0		(58,000)				(58,000)	(58,000)
3211 - Travel Employee		0				0		42,000				42,000	42,000
3246 - Supplies-Computer		0				0		6,000				6,000	6,000
<b>Total for 13000 - Current Expenses</b>		<b>0</b>				<b>0</b>		<b>(10,000)</b>				<b>(10,000)</b>	<b>(10,000)</b>
<b>Total for INSURANCE COMMISSION</b>		<b>0</b>				<b>0</b>		<b>0</b>				<b>0</b>	<b>0</b>
<b>Total Requested (One-Time+On-Going) by Fund Class</b>	<b>General</b>		<b>Federal</b>		<b>Lottery</b>		<b>Special</b>		<b>Other</b>		<b>Total Requested</b>		
			0								0		

**Expenditure Summary:**

The current year supplemental request is sought in order to utilize federal grant dollars to enhance the implementation and planning for several of the federal market reforms and consumer protections under Part A of Title XXVII of the Public Health Service Act.

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

This funding will allow the Offices of the Insurance Commissioner to utilize federal grant dollars to enhance the implementation and planning for several of the Federal market reforms and consumer protections under Part A of Title XXVII of the Public Health Service Act. Failure to appropriate funds for these activities may result in unnecessary expenditure of state dollars.

**Anticipated cost savings to budget if improvement is approved:**

This funding will allow the Offices of the Insurance Commissioner to utilize federal grant dollars to enhance the implementation and planning for several of the federal market reforms and consumer protections under Part A of Title XXVII of the Public Health Service Act. The State Flexibility to Stabilize the Market Grant will provide the opportunity to ensure state laws, regulations, and procedures are in line with federal requirements, and enhance the ability to effectively regulate the respective health insurance markets through innovative measures that support the pre-selected market reforms and consumer protections under Part A of Title XXVII of the Public Health Service Act.

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

Run Date: 09/06/2018

Run Time: 1:31:55 PM

**State of West Virginia  
wvOASIS Advantage Budgeting  
Current Year Supplemental Request**



Military Affairs & Public Safety

DIVISION OF CORRECTIONS AND REHABILITATION

CAPITAL OUTLAY

AR5\_BJS TMJC LOCKING SYSTEM

Priority:10

Narrative Program(s):JUVENILE CENTERS

	One-Time Request						On-Going Request						Total Requested
	General Fund 0570	Federal	Lottery	Special	Other	Total	General Fund 0570	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
<b>75500 - Capital Outlay And Maintenance</b>													
<b>BLDG - Buildings</b>													
7401 - Building Improvements	200,000					200,000	0					0	200,000
<b>Total for 75500 - Capital Outlay And Maintenance</b>	<b>200,000</b>					<b>200,000</b>	<b>0</b>					<b>0</b>	<b>200,000</b>
<b>Total for CAPITAL OUTLAY</b>	<b>200,000</b>					<b>200,000</b>	<b>0</b>					<b>0</b>	<b>200,000</b>
<b>Total Requested (One-Time+On-Going) by Fund Class</b>	<b>General</b>		<b>Federal</b>			<b>Lottery</b>		<b>Special</b>			<b>Other</b>		<b>Total Requested</b>
	<b>200,000</b>												<b>200,000</b>

**Expenditure Summary:**

Need to replace the controls for the locking systems. It is out of date and needs to be replaced. The current one is at the end of life expectancy.

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

Staff and Resident Safety

**Anticipated cost savings to budget if improvement is approved:**

Maintenance on current outdated system

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

Run Date: 09/06/2018

Run Time: 1:31:55 PM

**State of West Virginia  
wvOASIS Advantage Budgeting  
Current Year Supplemental Request**



Military Affairs & Public Safety

DIVISION OF CORRECTIONS AND REHABILITATION

CAPITAL OUTLAY

AR5\_DCR DCC Elevators

Priority:11

Narrative Program(s):ADULT OFFENDER SERVIC

	One-Time Request						On-Going Request						Total Requested	
	General Fund 0450	Federal	Lottery	Special	Other	Total	General Fund 0450	Federal	Lottery	Special	Other	Total		
Number of FTEs:														
<b>75500 - Capital Outlay And Maintenance</b>														
<b>ASST - Assets</b>														
5205 - Building Equipment	500,000					500,000	0					0	500,000	
<b>Total for 75500 - Capital Outlay And Maintenance</b>	<b>500,000</b>					<b>500,000</b>	<b>0</b>					<b>0</b>	<b>500,000</b>	
<b>Total for CAPITAL OUTLAY</b>	<b>500,000</b>					<b>500,000</b>	<b>0</b>					<b>0</b>	<b>500,000</b>	
<b>Total Requested (One-Time+On-Going) by Fund Class</b>	<b>General</b>		<b>Federal</b>			<b>Lottery</b>		<b>Special</b>			<b>Other</b>		<b>Total Requested</b>	
	500,000												500,000	

**Expenditure Summary:**

In November of 2016, the two elevators where taken out of service due to malfunctioning equipment. Finally, after the repairs had been bid out several different times, the repairs where made on the two elevators. During the full load test, both elevators failed to hold the load. One elevator was built in the 1930s and the second elevator was building in the 1950s. All equipment is original. The two elevators are not repairable due to their age. The facility has two different areas of the main building and they are five and six stories. The facility must have the elevators, especially if there is a staff member or an incarcerated inmate that gets hurt on one of the upper floors and has to be taken to the hospital, there is currently no easy way to transport to the main floor to exit the building. The facility must have the funding to totally replace both elevators with new.

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

The facility must have the elevators, especially if there is a staff member or an incarcerated inmate that gets hurt on one of the upper floors and has to be taken to the hospital, there is currently no easy way to transport to the main floor to exit the building.

**Anticipated cost savings to budget if improvement is approved:**

Unknown

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

Run Date: 09/06/2018

Run Time: 1:31:55 PM

**State of West Virginia  
wvOASIS Advantage Budgeting  
Current Year Supplemental Request**



Military Affairs & Public Safety

DIVISION OF CORRECTIONS AND REHABILITATION

CAPITAL OUTLAY

AR5\_DCR BCC Housing

Priority:12

Narrative Program(s):ADULT OFFENDER SERVIC

	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other	Total	General Fund 0450	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
<b>75500 - Capital Outlay And Maintenance</b>													
<b>ASST - Assets</b>													
5209 - Other Capital Equipment	300,000					300,000	0					0	300,000
<b>Total for 75500 - Capital Outlay And Maintenance</b>	<b>300,000</b>					<b>300,000</b>	<b>0</b>					<b>0</b>	<b>300,000</b>
<b>Total for CAPITAL OUTLAY</b>	<b>300,000</b>					<b>300,000</b>	<b>0</b>					<b>0</b>	<b>300,000</b>
<b>Total Requested (One-Time+On-Going) by Fund Class</b>	<b>General</b>		<b>Federal</b>			<b>Lottery</b>		<b>Special</b>			<b>Other</b>		<b>Total Requested</b>
	<b>300,000</b>												<b>300,000</b>

**Expenditure Summary:**

At Beckley Correctional Center, there is a main building #1, building #2, and building #3, that houses inmates. Building #1 is old and is in bad condition. Building #1 has the administration offices, central control, kitchen, main dining hall, and houses 50 inmate. Building #2 houses 20 inmates. Building #3 houses 8 inmates. Buildings #2 and #3 are falling apart. The two (2) buildings are in major need of being renovated, but the cost to renovate would exceed the cost of purchasing modular buildings with the adequate amount of space. The two (2) buildings are not safe. There is no inter connecting fire alarm system that calls out and there is no fire suppression sprinkler system in either buildings #2 and #3 which are both state code requirements. Materials can be replaced at a cost, but life cannot be replaced. The DOC is requesting the additional funding to order new modular buildings that will house the inmates and meet all state code requirements. The reason for separate modular buildings is because the facility houses both male and female inmates. The requested cost also includes site preparation, utility relocation, etc.

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

Provide a safe housing area for the residents/inmates

**Anticipated cost savings to budget if improvement is approved:**

Unknown

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

Run Date: 09/06/2018

Run Time: 1:31:55 PM

**State of West Virginia  
wvOASIS Advantage Budgeting  
Current Year Supplemental Request**



Military Affairs & Public Safety

DIVISION OF CORRECTIONS AND REHABILITATION

CAPITAL OUTLAY

AR5\_DCR HCC Grease Trap Muffin Monster

Priority:13

Narrative Program(s):ADULT OFFENDER SERVIC

	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other	Total	General Fund 0450	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
<b>75500 - Capital Outlay And Maintenance</b>													
<b>ASST - Assets</b>													
5209 - Other Capital Equipment	600,000					600,000	0					0	600,000
<b>Total for 75500 - Capital Outlay And Maintenance</b>	<b>600,000</b>					<b>600,000</b>	<b>0</b>					<b>0</b>	<b>600,000</b>
<b>Total for CAPITAL OUTLAY</b>	<b>600,000</b>					<b>600,000</b>	<b>0</b>					<b>0</b>	<b>600,000</b>
<b>Total Requested (One-Time+On-Going) by Fund Class</b>	<b>General</b>		<b>Federal</b>			<b>Lottery</b>		<b>Special</b>			<b>Other</b>		<b>Total Requested</b>
	<b>600,000</b>												<b>600,000</b>

**Expenditure Summary:**

There was a waste water treatment plant upgrade in 2011. During construction, an auger monster and a 4,000 gallon grease trap interceptor was installed. The auger monster does not have a muffin monster grinder and only keeps large items from entering the waste water treatment plant. Whenever grease mixes with the other solvent and debris, it causes everything to harden and becomes difficult to be processed by the waste water treatment plant. Because of that, the facility has to have the grease trap interceptor and all the other debris pumped every six weeks. At the waste water treatment plant there must be a muffin monster installed inside a manhole to ensure all material is broken up enough to be processed at the waste water treatment plant. Only the three bowl sink and the commercial dishwasher can be plumbed to the new 4,000 gallon grease trap interceptor that needs installed outside the kitchen. Until the muffin monster and grease trap interceptor are installed, the facility will have to continue to have the existing grease interceptor constantly pumped. If the grease trap is not pumped in a timely manner it backs up the sewer lines.

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

Grease and trash are the two major factors that create problems at the waste water treatment facility.

**Anticipated cost savings to budget if improvement is approved:**

If we have the muffin monster installed we wont have to continue replacing the expensive equipment in the waste water treatment plant, and the grease interceptor being installed will keep the facility from having to keep paying for the continuous pumping.

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

Run Date: 09/06/2018

Run Time: 1:31:55 PM

**State of West Virginia  
wvOASIS Advantage Budgeting  
Current Year Supplemental Request**



Military Affairs & Public Safety

DIVISION OF CORRECTIONS AND REHABILITATION

CAPITAL OUTLAY

AR5\_DCR ACC Priority:1

Narrative Program(s): YOUNG ADULT OFFENDER SERVIC

	One-Time Request						On-Going Request						Total Requested	
	General Fund 0450	Federal	Lottery	Special	Other	Total	General Fund 0450	Federal	Lottery	Special	Other	Total		
Number of FTEs:														
<b>75500 - Capital Outlay And Maintenance</b>														
<b>BLDG - Buildings</b>														
7401 - Building Improvements	20,000,000					20,000,000	0					0	20,000,000	
<b>Total for 75500 - Capital Outlay And Maintenance</b>	<b>20,000,000</b>					<b>20,000,000</b>	<b>0</b>					<b>0</b>	<b>20,000,000</b>	
<b>Total for CAPITAL OUTLAY</b>	<b>20,000,000</b>					<b>20,000,000</b>	<b>0</b>					<b>0</b>	<b>20,000,000</b>	
<b>Total Requested (One-Time+On-Going) by Fund Class</b>	<b>General</b>		<b>Federal</b>			<b>Lottery</b>			<b>Special</b>			<b>Other</b>		<b>Total Requested</b>
	<b>20,000,000</b>													<b>20,000,000</b>

**Expenditure Summary:**

ACC MOLD INFO: The main building was constructed in 1997-98. There were a lot of flaws and issues in the design which has caused major issues since the facility first moved into their new buildings. The lack of proper ventilation and air movement has caused a major condensation issue. Above the security ceilings and the bottom of the metal roof, there is very minimal insulation and no air movement. The air is stagnate. This in turn causes a lot of condensation to form, which in turn has caused the security ceiling to be damaged; the fire protection spray on the bottom of the metal roof to fall; and black mold to grow. Above the security ceilings, the duct work for the HVAC system is not insulated which causes a lot of condensation. The concrete pre-cast walls were not properly constructed and has minimal insulation. The R-factor of insulation when everything is calculated is 0.8, which should be a lot higher. The controls to the HVAC system has never worked properly and has had to be taken out of the system once the building opened for occupancy. The HVAC system has had to be manually operated shortly after the facility moved into the new building. Initially the wrong type of roof was installed and has minimal insulation as well. There was only half the correct amount of underroof supports installed for the geographical area the facility is located. During the winter months, the temperatures have fallen to 37 degrees Fahrenheit inside the building. The facility has three (3) heating boilers to heat the building. The three (3) boilers that were originally designed and installed at the facility are only half the size of what they should be for the size of the building. Therefore, the boilers are always over worked. All three (3) heating boilers have to be in operation to heat the building. Because of the lack of heat, in the dorm rooms where the inmates are housed, the temperatures in the winter gets down to the lower 60s to upper 50s degree Fahrenheit. There are several roof leaks from the metal roof that is leaking inside the building, causing pooling of water down the pre-cast walls, windows, carpet, etc. Because of the above stated issues, the Division has had to relocate all of the inmates to other facilities because the building has Stachybotrys, black mold, throughout the entire building. With the way the building was constructed, it is going to be hard to get all of the Stachybotrys out of the building. Since the inmates have been relocated to different facilities, the facility staff has been moving all the items out of the building and cleaning with commercial grade fungicide. As the items have been removed and the majority of the building is empty, there have been several other major issues found. The cost to remediate the mold from the building and then fix all the issues will exceed or equal to or exceed the cost of what a new building will cost.

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

Currently staff and inmates have been moved to other facilities throughout the state. Once this is corrected we will no longer have to house the inmates in other locations and pay travel and lodging for the Anthony staff who are also being moved to assist the facilities impacted by the influx of inmates.

**Anticipated cost savings to budget if improvement is approved:**

Currently staff and over 200 inmates have been moved to other facilities throughout the state. Once this is corrected we will no longer have to house the inmates in other locations and pay travel and lodging for the Anthony staff who are also being moved to assist the facilities impacted by the influx of inmates.

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

Run Date: 09/06/2018

Run Time: 1:31:55 PM

**State of West Virginia  
wvOASIS Advantage Budgeting  
Current Year Supplemental Request**



Military Affairs & Public Safety

DIVISION OF CORRECTIONS AND REHABILITATION

CAPITAL OUTLAY

AR5\_DCR SCC Admin Roof

Priority:14

Narrative Program(s):ADULT OFFENDER SERVIC

	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other	Total	General Fund 0450	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
<b>75500 - Capital Outlay And Maintenance</b>													
<b>BLDG - Buildings</b>													
7401 - Building Improvements	150,000					150,000	0					0	150,000
<b>Total for 75500 - Capital Outlay And Maintenance</b>	<b>150,000</b>					<b>150,000</b>	<b>0</b>					<b>0</b>	<b>150,000</b>
<b>Total for CAPITAL OUTLAY</b>	<b>150,000</b>					<b>150,000</b>	<b>0</b>					<b>0</b>	<b>150,000</b>
<b>Total Requested (One-Time+On-Going) by Fund Class</b>	<b>General</b>		<b>Federal</b>			<b>Lottery</b>		<b>Special</b>			<b>Other</b>		<b>Total Requested</b>
	<b>150,000</b>												<b>150,000</b>

**Expenditure Summary:**

Located in the administration building is the business office, facility financial records, canine department, safety inspector, key control, and the regional jail counselor. The building has a rubber roof that was installed in the 1980's which has had several patches and repairs completed, however it is now pulling away from the walls and needs to be replaced.

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

Prevention of possible water damage to building and equipment.

**Anticipated cost savings to budget if improvement is approved:**

This is a preventative maintenance issue with the cost savings based upon averting structural damage caused by water damage and mold growth.

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

Run Date: 09/06/2018

Run Time: 1:31:55 PM

**State of West Virginia  
wvOASIS Advantage Budgeting  
Current Year Supplemental Request**



Military Affairs & Public Safety

DIVISION OF CORRECTIONS AND REHABILITATION

CAPITAL OUTLAY

AR5\_DCR MCC Muffin Monster

Priority:15

Narrative Program(s):ADULT OFFENDER SERVIC

	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other	Total	General Fund 0450	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
<b>75500 - Capital Outlay And Maintenance</b>													
<b>ASST - Assets</b>													
5209 - Other Capital Equipment	750,000					750,000	0					0	750,000
<b>Total for 75500 - Capital Outlay And Maintenance</b>	<b>750,000</b>					<b>750,000</b>	<b>0</b>					<b>0</b>	<b>750,000</b>
<b>Total for CAPITAL OUTLAY</b>	<b>750,000</b>					<b>750,000</b>	<b>0</b>					<b>0</b>	<b>750,000</b>
<b>Total Requested (One-Time+On-Going) by Fund Class</b>	<b>General</b>		<b>Federal</b>			<b>Lottery</b>		<b>Special</b>			<b>Other</b>		<b>Total Requested</b>
	<b>750,000</b>												<b>750,000</b>

**Expenditure Summary:**

At the facility, there is a small muffin monster installed at the end of the line prior to flowing into the PSD's line. The issue is that objects put into the line continually stop up the line prior to the existing muffin monster. When this happens, the facility has to turn the water service to the facility off because the waste water lines will quickly backflow into the building. The facility must have a muffin monster and an auger installed as soon as the waste water sewer lines exits the building. This will immediately grind up anything that is put into the system and will stop the lines from being stopped up.

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

No more plumbing and sewage issues.

**Anticipated cost savings to budget if improvement is approved:**

Unknown



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

Run Date: 09/06/2018

Run Time: 1:31:55 PM

**State of West Virginia**  
**wvOASIS Advantage Budgeting**  
**Current Year Supplemental Request**



Military Affairs & Public Safety

DIVISION OF CORRECTIONS AND REHABILITATION

CAPITAL OUTLAY

AR5\_DCR MOCC Doors and Locks

Priority:16

Narrative Program(s):ADULT OFFENDER SERVIC

	One-Time Request						On-Going Request						Total Requested	
	General Fund 0450	Federal	Lottery	Special	Other	Total	General Fund 0450	Federal	Lottery	Special	Other	Total		
Number of FTEs:														
<b>75500 - Capital Outlay And Maintenance</b>														
<b>BLDG - Buildings</b>														
7401 - Building Improvements	1,000,000					1,000,000	0					0	1,000,000	
<b>Total for 75500 - Capital Outlay And Maintenance</b>	<b>1,000,000</b>					<b>1,000,000</b>	<b>0</b>					<b>0</b>	<b>1,000,000</b>	
<b>Total for CAPITAL OUTLAY</b>	<b>1,000,000</b>					<b>1,000,000</b>	<b>0</b>					<b>0</b>	<b>1,000,000</b>	
<b>Total Requested (One-Time+On-Going) by Fund Class</b>	<b>General</b>		<b>Federal</b>			<b>Lottery</b>			<b>Special</b>			<b>Other</b>		<b>Total Requested</b>
	<b>1,000,000</b>													<b>1,000,000</b>

**Expenditure Summary:**

The facility was constructed in the early 1990s. Overtime, the exterior security doors and frames to several of the buildings have rusted and sections have broken off. The other issue is that the security locks have aged and are no longer functioning correctly and must be replaced. The facility is a maximum security prison and with the existing conditions of the doors, door frames, and locks, it has created a major security issue for both the staff, inmates, and visitors. If the previously stated issues are not corrected it puts everyone at the facility in danger. Materials can be replaced at a cost, but life cannot be replaced. The facility is requesting this funding to make the facility safer.

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

Public safety and staff safety.

**Anticipated cost savings to budget if improvement is approved:**

Unknown

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

Run Date: 09/06/2018

Run Time: 1:31:55 PM

**State of West Virginia  
wvOASIS Advantage Budgeting  
Current Year Supplemental Request**



Military Affairs & Public Safety

DIVISION OF CORRECTIONS AND REHABILITATION

CAPITAL OUTLAY

AR5\_DCR PCC Grease Trap

Priority:17

Narrative Program(s):ADULT OFFENDER SERVIC

	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other	Total	General Fund 0450	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
<b>75500 - Capital Outlay And Maintenance</b>													
<b>ASST - Assets</b>													
5209 - Other Capital Equipment	100,000					100,000	0					0	100,000
<b>Total for 75500 - Capital Outlay And Maintenance</b>	<b>100,000</b>					<b>100,000</b>	<b>0</b>					<b>0</b>	<b>100,000</b>
<b>Total for CAPITAL OUTLAY</b>	<b>100,000</b>					<b>100,000</b>	<b>0</b>					<b>0</b>	<b>100,000</b>
<b>Total Requested (One-Time+On-Going) by Fund Class</b>	<b>General</b>		<b>Federal</b>			<b>Lottery</b>		<b>Special</b>			<b>Other</b>		<b>Total Requested</b>
	<b>100,000</b>												<b>100,000</b>

**Expenditure Summary:**

The facility currently cooks for about 370 inmates. The facility has a lot of grease that goes into the waste water treatment lines and then flows to the PSD. The facility currently does not have anyway of collecting the grease from the three (3) bowl pots and pans sink and the commercial dishwasher. The PSD has already been to the facility and has taken water samples. There was a lot of grease in the waste water sewer lines. It is a code requirement that there must be a 2,000 gallon grease trap interceptor system installed at the facility.

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

Be within code requirements.

**Anticipated cost savings to budget if improvement is approved:**

Unknown

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

Run Date: 09/06/2018

Run Time: 1:31:55 PM

**State of West Virginia  
wvOASIS Advantage Budgeting  
Current Year Supplemental Request**



Military Affairs & Public Safety

DIVISION OF CORRECTIONS AND REHABILITATION

CAPITAL OUTLAY

AR5\_DCR PBCC Paving

Priority:18

Narrative Program(s):ADULT OFFENDER SERVIC

	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other	Total	General Fund 0450	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
<b>75500 - Capital Outlay And Maintenance</b>													
<b>REAL - Repairs &amp; Alterations</b>													
6108 - Other Repairs And Alt	1,000,000					1,000,000	0					0	1,000,000
<b>Total for 75500 - Capital Outlay And Maintenance</b>	<b>1,000,000</b>					<b>1,000,000</b>	<b>0</b>					<b>0</b>	<b>1,000,000</b>
<b>Total for CAPITAL OUTLAY</b>	<b>1,000,000</b>					<b>1,000,000</b>	<b>0</b>					<b>0</b>	<b>1,000,000</b>
<b>Total Requested (One-Time+On-Going) by Fund Class</b>	<b>General</b>		<b>Federal</b>			<b>Lottery</b>		<b>Special</b>			<b>Other</b>		<b>Total Requested</b>
	<b>1,000,000</b>												<b>1,000,000</b>

**Expenditure Summary:**

There are three areas to the parking lot, which all three are in need of repaving as well as the entrance road for PBCC. There are a great amount of potholes and issues throughout the parking areas and the entrance road.

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

Keep from having damage to state vehicles, personal vehicles, and staff safety

**Anticipated cost savings to budget if improvement is approved:**

Keep from having damage to state vehicles, personal vehicles, and staff safety.

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

Run Date: 09/06/2018

Run Time: 1:31:55 PM

**State of West Virginia**  
**wvOASIS Advantage Budgeting**  
**Current Year Supplemental Request**



Military Affairs & Public Safety

DIVISION OF CORRECTIONS AND REHABILITATION

CAPITAL OUTLAY

AR5\_DCR SMCC Expansion

Priority:19

Narrative Program(s):ADULT OFFENDER SERVIC

	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other	Total	General Fund 0450	Federal	Lottery	Special	Other	Total	
<b>Number of FTEs:</b>													
<b>75500 - Capital Outlay And Maintenance</b>													
<b>BLDG - Buildings</b>													
7401 - Building Improvements	300,000					300,000	0					0	300,000
<b>Total for 75500 - Capital Outlay And Maintenance</b>	<b>300,000</b>					<b>300,000</b>	<b>0</b>					<b>0</b>	<b>300,000</b>

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

Run Date: 09/06/2018

Run Time: 1:31:55 PM

State of West Virginia  
wvOASIS Advantage Budgeting  
Current Year Supplemental Request



Military Affairs & Public Safety

DIVISION OF CORRECTIONS AND REHABILITATION

CAPITAL OUTLAY

AR5\_DCR SMCC Expansion

Priority:19

Narrative Program(s):ADULT OFFENDER SERVIC

	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other	Total	General Fund 0450	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
<b>Total for CAPITAL OUTLAY</b>	<b>300,000</b>					<b>300,000</b>	<b>0</b>					<b>0</b>	<b>300,000</b>
<b>Total Requested (One-Time+On-Going) by Fund Class</b>	<b>General</b>		<b>Federal</b>			<b>Lottery</b>	<b>Special</b>			<b>Other</b>			<b>Total Requested</b>
	<b>300,000</b>												<b>300,000</b>

Expenditure Summary:

The expansion will increase the number of inmates housed at the facility by 100 inmates. It will also make the functionality of the facility much better. Below is the phasing plan for the renovations of buildings #73, 74, 76-2, and 83:

1. In building #73 are the areas where administration used to be located before they were relocated to building #80. The education department offices and classrooms would be relocated from the first floor of building #83-2 to the vacant rooms in building #73.
2. Renovate the first floor of building #83-2. This area would house 56 inmates.
2. Relocate the inmates that are currently housed in building #76-2, west side, to the first floor of building #83-2.
3. Renovate building #76-2, west side, so that the medical department that is currently located in building #74 can be relocated.
4. Relocate the medical department from building #74 to building #76-2, west side. Then relocate the inmates that will be housed there to that area.
5. Renovate the area in building #74.
6. Relocate the following to building #74:
  - A. The Chapel that is currently located on the first floor of building #83-1 to the area where the infirmary and isolation rooms used to be located.
  - B. The records department that used to be located in building #73 to the area where the medical exam rooms used to be located.
  - C. The staff training room will be located where the nurse's offices used to be located.
7. Relocate the following to the remaining rooms in building #73:
  - A. The barber shop from the first floor of building #83-1 to one of the large office areas.
  - B. The legal and reading library from the first floor of building #83-1 to the area where records used to be located.
9. Relocate the commissary from the first floor of building #83-1 to the basement of building #83-2.
10. Renovate the first floor of building #83-1. This would house 56 inmates.
11. Relocate the inmates from the east side of building #76-2 to the first floor of building #83-1.
12. Renovate the east side of building #76-2.
13. Once all the above-mentioned renovations are completed, the inmates could be moved where they need to be and fill in the additional remaining beds. This would increase the inmate population at the facility by 100 inmates.

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

The expansion will increase the number of inmates housed at the facility by 100 inmates. It will also make the functionality of the facility much better.

Anticipated cost savings to budget if improvement is approved:

Unknown at this time.

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

Run Date: 09/06/2018

Run Time: 1:31:55 PM

**State of West Virginia**  
**wvOASIS Advantage Budgeting**  
**Current Year Supplemental Request**



Military Affairs & Public Safety

DIVISION OF CORRECTIONS AND REHABILITATION

CAPITAL OUTLAY

AR5\_DCR SCC Expansion

Priority:20

Narrative Program(s):ADULT OFFENDER SERVIC

	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other	Total	General Fund 0450	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
<b>75500 - Capital Outlay And Maintenance</b>													
<b>BLDG - Buildings</b>													
7401 - Building Improvements	250,000					250,000	0					0	250,000
<b>Total for 75500 - Capital Outlay And Maintenance</b>	<b>250,000</b>					<b>250,000</b>	<b>0</b>					<b>0</b>	<b>250,000</b>
<b>Total for CAPITAL OUTLAY</b>	<b>250,000</b>					<b>250,000</b>	<b>0</b>					<b>0</b>	<b>250,000</b>
<b>Total Requested (One-Time+On-Going) by Fund Class</b>	<b>General</b>		<b>Federal</b>			<b>Lottery</b>		<b>Special</b>			<b>Other</b>		<b>Total Requested</b>
	<b>250,000</b>												<b>250,000</b>

**Expenditure Summary:**

At Salem Correctional Center, there are currently 64 inmates housed in the Stanard Building. There are a number of safety issues with the building. The facility is going to renovate Building 'B' to house inmates. Once the renovation is completed, the inmates that are currently housed in the Stanard Building will be relocated to Building 'B'. In addition, the facility will also be able to increase their inmate population by 52 with the additional space in Building 'B'. The facility will also move the education department to the Johnstown School building. In the building, the existing HVAC units are all single units per each room. The units were undersized and have quit working. The units have been repaired a number of times, and can no longer be repaired. With the building not having HVAC units that works, the building is cold during the winter months and hot during the summer months. There must be a central air HVAC system installed.

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

Add an additional 52 beds

**Anticipated cost savings to budget if improvement is approved:**

Unknown

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

Run Date: 09/06/2018

Run Time: 1:31:55 PM

**State of West Virginia  
wvOASIS Advantage Budgeting  
Current Year Supplemental Request**



Military Affairs & Public Safety

DIVISION OF CORRECTIONS AND REHABILITATION

CAPITAL OUTLAY

AR5\_DCR SCC Laundry Equipment

Priority:21

Narrative Program(s):ADULT OFFENDER SERVIC

	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other	Total	General Fund 0450	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
<b>75500 - Capital Outlay And Maintenance</b>													
<b>ASST - Assets</b>													
5209 - Other Capital Equipment	200,000					200,000	0					0	200,000
<b>Total for 75500 - Capital Outlay And Maintenance</b>	<b>200,000</b>					<b>200,000</b>	<b>0</b>					<b>0</b>	<b>200,000</b>
<b>Total for CAPITAL OUTLAY</b>	<b>200,000</b>					<b>200,000</b>	<b>0</b>					<b>0</b>	<b>200,000</b>
<b>Total Requested (One-Time+On-Going) by Fund Class</b>	<b>General</b>		<b>Federal</b>			<b>Lottery</b>		<b>Special</b>			<b>Other</b>		<b>Total Requested</b>
	<b>200,000</b>												<b>200,000</b>

**Expenditure Summary:**

The facility uses the central laundry to wash the clothing, towels, bed sheets, etc. for about 388 inmates. The existing central laundry equipment is old and continues to break down. Parts are no longer available. The existing central laundry equipment is not energy efficient. All the central laundry equipment must be replaced with new, energy efficient equipment.

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

All the central laundry equipment will be replaced with new, energy efficient equipment.

**Anticipated cost savings to budget if improvement is approved:**

It will be replaced with more energy efficient equipment

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

Run Date: 09/06/2018

Run Time: 1:31:55 PM

**State of West Virginia  
wvOASIS Advantage Budgeting  
Current Year Supplemental Request**



Military Affairs & Public Safety

DIVISION OF CORRECTIONS AND REHABILITATION

CAPITAL OUTLAY

AR5\_DCR SMCC Roof

Priority:3

Narrative Program(s):ADULT OFFENDER SERVIC

	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other	Total	General Fund 0450	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
<b>75500 - Capital Outlay And Maintenance</b>													
<b>BLDG - Buildings</b>													
7401 - Building Improvements	1,000,000					1,000,000	0					0	1,000,000
<b>Total for 75500 - Capital Outlay And Maintenance</b>	<b>1,000,000</b>					<b>1,000,000</b>	<b>0</b>					<b>0</b>	<b>1,000,000</b>
<b>Total for CAPITAL OUTLAY</b>	<b>1,000,000</b>					<b>1,000,000</b>	<b>0</b>					<b>0</b>	<b>1,000,000</b>
<b>Total Requested (One-Time+On-Going) by Fund Class</b>	<b>General</b>		<b>Federal</b>			<b>Lottery</b>		<b>Special</b>			<b>Other</b>		<b>Total Requested</b>
	<b>1,000,000</b>												<b>1,000,000</b>

**Expenditure Summary:**

SMCC currently has inmates housed in Buildings #71 and #83. Building #73/#74 is being used for record retention, offices and medical services. It is unknown when the existing roofs were replaced, over time they have deteriorated and have had several leaks. The structural integrity will be compromised if the roofs are allowed to continue as is. The water damage to the buildings and roofs are extensive. In addition to the roof damage, there are several ceiling tiles that are down exposing bare wires and pipes. Floor tiles have begun to come up, and mold has formed in various places. Additional funding is requested to replace the existing roofing systems in those buildings.

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

Prevent further damage from being done to the buildings. Also, prevent insurance claims and the possibility of losing beds or office space.

**Anticipated cost savings to budget if improvement is approved:**

Unknown



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

Run Date: 09/06/2018

Run Time: 1:31:55 PM

**State of West Virginia  
wvOASIS Advantage Budgeting  
Current Year Supplemental Request**



Military Affairs & Public Safety

DIVISION OF CORRECTIONS AND REHABILITATION

CAPITAL OUTLAY

AR5\_DCR HCC Fire Suppression

Priority:4

Narrative Program(s):ADULT OFFENDER SERVIC

	One-Time Request						On-Going Request						Total Requested	
	General Fund 0450	Federal	Lottery	Special	Other	Total	General Fund 0450	Federal	Lottery	Special	Other	Total		
Number of FTEs:														
<b>75500 - Capital Outlay And Maintenance</b>														
<b>BLDG - Buildings</b>														
7401 - Building Improvements	4,000,000					4,000,000	0					0	4,000,000	
<b>Total for 75500 - Capital Outlay And Maintenance</b>	<b>4,000,000</b>					<b>4,000,000</b>	<b>0</b>					<b>0</b>	<b>4,000,000</b>	
<b>Total for CAPITAL OUTLAY</b>	<b>4,000,000</b>					<b>4,000,000</b>	<b>0</b>					<b>0</b>	<b>4,000,000</b>	
<b>Total Requested (One-Time+On-Going) by Fund Class</b>	<b>General</b>		<b>Federal</b>			<b>Lottery</b>			<b>Special</b>			<b>Other</b>		<b>Total Requested</b>
	<b>4,000,000</b>													<b>4,000,000</b>

**Expenditure Summary:**

THERE ARE A NUMBER OF AREAS THROUGHOUT THE MAIN BUILDING THAT DO NOT HAVE A FIRE SUPPRESSION SPRINKLER SYSTEM TO PROTECT THE BUILDING FROM POSSIBLE FIRE, ESPECIALLY IN THE AREAS THAT WERE CONSTRUCTED PRIOR TO 1976. ON January 1, 2015 IT BECAME STATE LAW THAT ALL NEW AND EXISTING CORRECTIONAL CENTERS MUST BE PROTECTED BY A FIRE SUPPRESSION SPRINKLER SYSTEM.

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

Unknown

**Anticipated cost savings to budget if improvement is approved:**

Unknown

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

Run Date: 09/06/2018

Run Time: 1:31:55 PM

**State of West Virginia  
wvOASIS Advantage Budgeting  
Current Year Supplemental Request**



Military Affairs & Public Safety

DIVISION OF CORRECTIONS AND REHABILITATION

CAPITAL OUTLAY

AR5\_DCR SCC Water Lines Priority:5

Narrative Program(s):ADULT OFFENDER SERVIC

	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other	Total	General Fund 0450	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
<b>75500 - Capital Outlay And Maintenance</b>													
<b>BLDG - Buildings</b>													
7401 - Building Improvements	500,000					500,000	0					0	500,000
<b>Total for 75500 - Capital Outlay And Maintenance</b>	<b>500,000</b>					<b>500,000</b>	<b>0</b>					<b>0</b>	<b>500,000</b>
<b>Total for CAPITAL OUTLAY</b>	<b>500,000</b>					<b>500,000</b>	<b>0</b>					<b>0</b>	<b>500,000</b>
<b>Total Requested (One-Time+On-Going) by Fund Class</b>	<b>General</b>		<b>Federal</b>			<b>Lottery</b>		<b>Special</b>			<b>Other</b>		<b>Total Requested</b>
	<b>500,000</b>												<b>500,000</b>

**Expenditure Summary:**  
 SCC WATER LINES: Whenever the facility was originally built, there was an eight in fire suppression water line that supplied water to the facility. Whenever buildings and where built around, there was a 8 inch domestic water line that was installed to the facility. The domestic water line only serviced buildings Administrative, and Standard. Building also has the fire suppression line for the fire protection sprinkler system. The fire suppression water is the only water service to the Jones building, building, Vo-Tech building, and Johnstown School building. By code, the previously stated four building must have a separate domestic water line servicing each building. The PSD has already contacted the facility and advised of the code violation. If the code violation is not corrected, the facility will be fined for not meeting the code requirement.

**Anticipated benefits to the program or the effects if improvement is not funded:**  
 Be in compliance with PSD and have proper water lines to the facilities

**Anticipated cost savings to budget if improvement is approved:**  
 Avoid fines from PSD

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

Run Date: 09/06/2018

Run Time: 1:31:55 PM

**State of West Virginia  
wvOASIS Advantage Budgeting  
Current Year Supplemental Request**



Military Affairs & Public Safety

DIVISION OF CORRECTIONS AND REHABILITATION

CAPITAL OUTLAY

AR5\_DCR DCC Electrical System

Priority:6

Narrative Program(s):ADULT OFFENDER SERVIC

	One-Time Request						On-Going Request						Total Requested	
	General Fund 0450	Federal	Lottery	Special	Other	Total	General Fund 0450	Federal	Lottery	Special	Other	Total		
Number of FTEs:														
<b>75500 - Capital Outlay And Maintenance</b>														
<b>BLDG - Buildings</b>														
7401 - Building Improvements	1,000,000					1,000,000	0					0	1,000,000	
<b>Total for 75500 - Capital Outlay And Maintenance</b>	<b>1,000,000</b>					<b>1,000,000</b>	<b>0</b>					<b>0</b>	<b>1,000,000</b>	
<b>Total for CAPITAL OUTLAY</b>	<b>1,000,000</b>					<b>1,000,000</b>	<b>0</b>					<b>0</b>	<b>1,000,000</b>	
<b>Total Requested (One-Time+On-Going) by Fund Class</b>	<b>General</b>		<b>Federal</b>			<b>Lottery</b>			<b>Special</b>			<b>Other</b>		<b>Total Requested</b>
	<b>1,000,000</b>													<b>1,000,000</b>

**Expenditure Summary:**

ALL CURRENT ELECTRICAL FIXTURES AND WIRING THROUGHOUT THE FACILITY ARE ORIGINAL. DUE TO THE OUTDATED ELECTRICAL SYSTEM THERE IS NO GROUNDING WIRE TO PROTECT AGAINST OVERLOADING THE EXISTING CIRCUITS AND CAUSING FURTHER DAMAGE TO THE FACILITY. THE ADDITIONAL FUNDING BEING REQUESTED IS FOR THE REMOVAL OF THE EXISTING ELECTRICAL SYSTEM, AND THE INSTALLATION OF A MORE MODERNIZED SYSTEM

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

THIS WOULD ELIMINATE THE EXTENDED PERIODS OF POWER OUTAGES THROUGHOUT THE FACILITY.

**Anticipated cost savings to budget if improvement is approved:**

Unknown

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

Run Date: 09/06/2018

Run Time: 1:31:55 PM

**State of West Virginia  
wvOASIS Advantage Budgeting  
Current Year Supplemental Request**



Military Affairs & Public Safety

DIVISION OF CORRECTIONS AND REHABILITATION

CAPITAL OUTLAY

AR5\_DCR DCC Sprinkler System

Priority:7

Narrative Program(s):ADULT OFFENDER SERVIC

	One-Time Request						On-Going Request						Total Requested	
	General Fund 0450	Federal	Lottery	Special	Other	Total	General Fund 0450	Federal	Lottery	Special	Other	Total		
Number of FTEs:														
<b>75500 - Capital Outlay And Maintenance</b>														
<b>BLDG - Buildings</b>														
7401 - Building Improvements	1,000,000					1,000,000	0					0	1,000,000	
<b>Total for 75500 - Capital Outlay And Maintenance</b>	<b>1,000,000</b>					<b>1,000,000</b>	<b>0</b>					<b>0</b>	<b>1,000,000</b>	
<b>Total for CAPITAL OUTLAY</b>	<b>1,000,000</b>					<b>1,000,000</b>	<b>0</b>					<b>0</b>	<b>1,000,000</b>	
<b>Total Requested (One-Time+On-Going) by Fund Class</b>	<b>General</b>		<b>Federal</b>			<b>Lottery</b>			<b>Special</b>			<b>Other</b>		<b>Total Requested</b>
	<b>1,000,000</b>													<b>1,000,000</b>

**Expenditure Summary:**

The existing fire suppression sprinkler system at DCC&J was installed in the early 1970s. The system is almost 50 years old. The system is in bad condition and does not meet the existing NFPA code standards. The existing system is installed with the old pipe system which is not allowed in todays code. Both BRIM and the State Fire Marshal's office has written the facility up each year in the yearly inspection report. The building is a two section and is five and six stories high. Due to the system is in bad condition and does not the meet code, a new system must be installed. The entire existing system has to be removed and a new system will have to be installed. The fire suppression sprinkler system is a life safety system.

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

Facility would not be closed down by Fire Marshall and this would increase staff and inmate safety.

**Anticipated cost savings to budget if improvement is approved:**

BRIM and Fire Marshall have written facility up. We could face fines or facility closure if not addressed

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

Run Date: 09/06/2018

Run Time: 1:31:55 PM

**State of West Virginia  
wvOASIS Advantage Budgeting  
Current Year Supplemental Request**



Military Affairs & Public Safety

DIVISION OF CORRECTIONS AND REHABILITATION

CAPITAL OUTLAY

AR5\_BJS VCJC Security

Priority:8

Narrative Program(s):JUVENILE CENTE

	One-Time Request						On-Going Request						Total Requested	
	General Fund 0570	Federal	Lottery	Special	Other	Total	General Fund 0570	Federal	Lottery	Special	Other	Total		
Number of FTEs:														
<b>75500 - Capital Outlay And Maintenance</b>														
<b>BLDG - Buildings</b>														
7401 - Building Improvements	850,000					850,000	0					0	850,000	
<b>Total for 75500 - Capital Outlay And Maintenance</b>	<b>850,000</b>					<b>850,000</b>	<b>0</b>					<b>0</b>	<b>850,000</b>	
<b>Total for CAPITAL OUTLAY</b>	<b>850,000</b>					<b>850,000</b>	<b>0</b>					<b>0</b>	<b>850,000</b>	
<b>Total Requested (One-Time+On-Going) by Fund Class</b>	<b>General</b>		<b>Federal</b>			<b>Lottery</b>			<b>Special</b>			<b>Other</b>		<b>Total Requested</b>
	850,000													850,000

**Expenditure Summary:**

There is a need for a Locking system and security upgrade at the VDJC. This is the last facility to be converted from a staff secure building to a hardware secure building.

CURRENTLY THE BUILDING IS STAFF SECURE AND THERE IS NO LOCKING SYSTEM IN PLACE. THIS WOULD ALLOW FOR THE BUILDING TO BE MADE SECURE WITH THE PROPER DOORS, LOCKS AND SECURITY SYSTEM THROUGHOUT THE FACILITY.

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

PROVIDE SAFETY FOR THE STAFF, RESIDENTS AND THE COMMUNITY

**Anticipated cost savings to budget if improvement is approved:**

Unknown

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

Run Date: 09/06/2018

Run Time: 1:31:55 PM

**State of West Virginia  
wvOASIS Advantage Budgeting  
Current Year Supplemental Request**



Military Affairs & Public Safety

DIVISION OF CORRECTIONS AND REHABILITATION

CURRENT EXPENSE

AR5\_Jail Billing Priority:2

Narrative Program(s):ADULT OFFENDER SERVIC

	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other	Total	General Fund 0450	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
<b>13000 - Current Expenses</b>													
<b>CUEX - Current Expenses</b>													
3240 - Inmate Per Diem Expenses	21,000,000					21,000,000	31,500,000					31,500,000	52,500,000
<b>Total for 13000 - Current Expenses</b>	<b>21,000,000</b>					<b>21,000,000</b>	<b>31,500,000</b>					<b>31,500,000</b>	<b>52,500,000</b>
<b>Total for CURRENT EXPENSE</b>	<b>21,000,000</b>					<b>21,000,000</b>	<b>31,500,000</b>					<b>31,500,000</b>	<b>52,500,000</b>
<b>Total Requested (One-Time+On-Going) by Fund Class</b>	<b>General</b>		<b>Federal</b>			<b>Lottery</b>		<b>Special</b>			<b>Other</b>		<b>Total Requested</b>
	<b>52,500,000</b>												<b>52,500,000</b>

**Expenditure Summary:**

With the continued growth of the Jail population, the increase in the daily per-diem rate and the change of billing dates through HB4338 we have estimated the billing cost to increase. It is estimated that the billing will be approximately \$42,000,000 during FY 2019 and approximately \$53,000,000 by the end of FY 2020. We have only been appropriated \$21,151,011 leaving us short by approximately \$21,000,000 for FY 2019 and \$32,000,000 for FY 2020. The jails are a special revenue account and they depend on the payments to cover their operating expenses and payroll.

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

The jails are a special revenue account and they depend on per diem payments to cover operating expenses and payroll.

**Anticipated cost savings to budget if improvement is approved:**

N/A

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

Run Date: 09/06/2018

Run Time: 1:31:55 PM

**State of West Virginia**  
**wvOASIS Advantage Budgeting**  
**Current Year Supplemental Request**



Military Affairs & Public Safety

DIVISION OF CORRECTIONS AND REHABILITATION

PARKERSBURG CORRECTIONAL CENTER

AR5\_DCR PBCC Operating

Priority:9

Narrative Program(s):ADULT OFFENDER SERVIC

	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other	Total	General Fund 0450	Federal	Lottery	Special	Other	Total	
<b>Number of FTEs:</b>													
<b>82800 - Parkersburg Correctional Center</b>													
<b>CUEX - Current Expenses</b>													
3200 - Office Expenses	10,161					10,161	0					0	10,161
3201 - Printing And Binding	7,111					7,111	0					0	7,111
3202 - Rent Exp (Real Prop) Bldg	(200,000)					(200,000)	0					0	(200,000)
3203 - Utilities	275,928					275,928	0					0	275,928
3206 - Contractual Services	579,125					579,125	0					0	579,125
3216 - Vehicle Rental	8,000					8,000	0					0	8,000
3217 - Rental (MacHine & Misc)	19,000					19,000	0					0	19,000
3218 - Assoc Dues & Prof Members	300					300	0					0	300
3220 - Food Products	11,000					11,000	0					0	11,000
3221 - Supplies-Clothing	19,000					19,000	0					0	19,000
3222 - Supplies- Household	75,000					75,000	0					0	75,000
3228 - Supplies-Medical	30,000					30,000	0					0	30,000
3229 - Routine Maint Contracts	45,000					45,000	0					0	45,000
3232 - Cellular Charges	3,000					3,000	0					0	3,000
3235 - Energy Exp Mtr Veh/Air.	23,536					23,536	0					0	23,536
3238 - Energy Expense Utilities	459,893					459,893	0					0	459,893
3244 - Postal	2,000					2,000	0					0	2,000
3245 - Freight	6,000					6,000	0					0	6,000
3246 - Supplies-Computer	2,000					2,000	0					0	2,000
3252 - Misc Equipment Purchases	76,077					76,077	0					0	76,077
3265 - Reimbursement	115,000					115,000	0					0	115,000
<b>EMPB - Employee Benefits</b>													
2200 - Peia Fees	2,521					2,521	0					0	2,521
2201 - Personnel Fees	13,637					13,637	0					0	13,637

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

Run Date: 09/06/2018

Run Time: 1:31:55 PM

**State of West Virginia  
wvOASIS Advantage Budgeting  
Current Year Supplemental Request**



Military Affairs & Public Safety

DIVISION OF CORRECTIONS AND REHABILITATION

PARKERSBURG CORRECTIONAL CENTER

AR5\_DCR PBCC Operating

Priority:9

Narrative Program(s):ADULT OFFENDER SERVIC

	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other	Total	General Fund 0450	Federal	Lottery	Special	Other	Total	
<b>Number of FTEs:</b>													
2202 - Social Security Matching	167,446					167,446	0					0	167,446
2203 - Public Employees Ins	252,138					252,138	0					0	252,138
2205 - Workers Compensation	7,172					7,172	0					0	7,172
2207 - Pension And Retirement	229,543					229,543	0					0	229,543
2208 - Wv Opeb Contribution	79,449					79,449	0					0	79,449
<b>PRSV - Personal Services</b>													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	1,455,610					1,455,610	0					0	1,455,610
1201 - Pers Serv Temp Pos(W/O Pr Deduct)	16,000					16,000	0					0	16,000
1203 - Overtime	98,180					98,180	0					0	98,180
1206 - Annual Increment	30,530					30,530	0					0	30,530
<b>REAL - Repairs &amp; Alterations</b>													
6103 - Bldng/Hsehld Equip Repair	50,000					50,000	0					0	50,000
6104 - Routine Maint Of Bldgs	40,500					40,500	0					0	40,500
6105 - Vehicle Repairs	20,000					20,000	0					0	20,000
6107 - Farm & Constr Eqpt Repair	7,135					7,135	0					0	7,135
<b>Total for 82800 - Parkersburg Correctional Center</b>	<b>4,036,992</b>					<b>4,036,992</b>	<b>0</b>					<b>0</b>	<b>4,036,992</b>



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

Run Date: 09/06/2018

Run Time: 1:31:55 PM

**State of West Virginia  
wvOASIS Advantage Budgeting  
Current Year Supplemental Request**



Military Affairs & Public Safety

DIVISION OF CORRECTIONS AND REHABILITATION

PARKERSBURG CORRECTIONAL CENTER

AR5\_DCR PBCC Operating

Priority:9

Narrative Program(s):ADULT OFFENDER SERVIC

	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other	Total	General Fund 0450	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
Total for PARKERSBURG CORRECTIONAL CENTER	4,036,992					4,036,992	0					0	4,036,992
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery	Special			Other		Total Requested	
	4,036,992											4,036,992	

**Expenditure Summary:**

Due to the increased inmate population, the addition of a full Medical unit, the acquisition of a fully-functioning, off-site Holding Center and increased staffing, I am requesting to increase our Operating Budget per the Projection provided. To date Parkersburg Correctional Center has increased our inmate population by 150% with an additional increase in planning. Utilities, supply purchases, contracts such as Aramark, etc have been affected and will continue to increase with additional increase of population. A fully-equipped, fully-staffed Medical unit, including dentistry, has been added to the PBCC Operation. Recently we acquired all operating control of the off-site Wood County Holding Center and responsibility of all staff payroll, and other operating requirements. We are also in process of increasing our overall staff to accommodate for safe oversight of the additional inmate/holding population.

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

Being able to operate the facility with the additional staff and inmates

**Anticipated cost savings to budget if improvement is approved:**

N/A

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

Run Date: 09/10/2018

Run Time: 4:07:21 PM

**State of West Virginia**  
**wvOASIS Advantage Budgeting**  
**Current Year Supplemental Request**



Military Affairs & Public Safety

HOMELAND SECURITY AND EMERGENCY MANAGEMENT

HOMELAND SECURITY & EMERGENCY MANAGEMENT

Division of Homeland Security

Priority:1

Narrative Program(s):DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0443	Federal	Lottery	Special	Other	Total	General Fund 0443	Federal	Lottery	Special	Other	Total	
<b>Number of FTEs:</b>													
<b>00100 - Personal Services And Employee Benefits</b>													
<b>PRSV - Personal Services</b>													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	295,069					295,069	0					0	295,069
<b>Total for 00100 - Personal Services And Employee Benefits</b>	<b>295,069</b>					<b>295,069</b>	<b>0</b>					<b>0</b>	<b>295,069</b>
<b>13000 - Current Expenses</b>													
<b>CUEX - Current Expenses</b>													
3272 - Peia Reserve Transfer	2,145					2,145	0					0	2,145
<b>Total for 13000 - Current Expenses</b>	<b>2,145</b>					<b>2,145</b>	<b>0</b>					<b>0</b>	<b>2,145</b>
<b>55401 - Sirn</b>													
<b>ASST - Assets</b>													
5206 - Vehicles	124,000					124,000	0					0	124,000
<b>Total for 55401 - Sirn</b>	<b>124,000</b>					<b>124,000</b>	<b>0</b>					<b>0</b>	<b>124,000</b>

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

Run Date: 09/10/2018

Run Time: 4:07:21 PM

**State of West Virginia**  
**wvOASIS Advantage Budgeting**  
**Current Year Supplemental Request**



Military Affairs & Public Safety

HOMELAND SECURITY AND EMERGENCY MANAGEMENT

HOMELAND SECURITY & EMERGENCY MANAGEMENT

Division of Homeland Security Priority:1

Narrative Program(s):DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0443	Federal	Lottery	Special	Other	Total	General Fund 0443	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
<b>Total for HOMELAND SECURITY &amp; EMERGENCY MANAGEMENT</b>	<b>421,214</b>					<b>421,214</b>	<b>0</b>					<b>0</b>	<b>421,214</b>
<b>Total Requested (One-Time+On-Going) by Fund Class</b>	<b>General</b>		<b>Federal</b>			<b>Lottery</b>	<b>Special</b>		<b>Other</b>			<b>Total Requested</b>	
	<b>421,214</b>											<b>421,214</b>	

**Expenditure Summary:**

Critical positions not funded for FY2019 half-year and required one-time vehicle purchase

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

The SIRN provides interoperable wireless and broadband services across West Virginia. Consisting of over 100 sites and towers, the system is vulnerable to storm damage, lightning strikes, old age, and other factors causing the need for SIRN Technicians with trucks and pay to be essential.

The SIRN technicians are required to perform maintenance and emergency repairs at towers across West Virginia. Many of the towers are on mountain tops, rugged terrain, remote, and especially difficult to access. For this reason, four wheel drive rugged trucks are required. The technicians are on call 24X7X365. The major factor necessitating purchase of the vehicles is a rapidly diminishing fleet due to mileage, safety, and practicality.

In 2017, the SIRN functionality moved from DHHR to DHSEM; however, the full personnel allotment and funding for these positions were not transferred. Simply stated, due to the personnel shortfall generated by the lack of positions or continuing funding stream, places the program in a unique and untenable situation. As noted in the above comments, the system is essential to Public Safety, Emergency Response, and day-to-day state-wide operations. Without the personnel and funding, it is placing DHSEM on a precarious line as to functionality and non-functionality.

**Anticipated cost savings to budget if improvement is approved:**

\$0

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

Run Date: 09/04/2018

Run Time: 1:33:52 PM

**State of West Virginia  
wvOASIS Advantage Budgeting  
Current Year Supplemental Request**



Department Of Arts, Culture, And History  
EDUCATIONAL BROADCASTING AUTHORITY  
ADMINISTRATION

Educational Broadcasting Authority Priority:1

Narrative Program(s):DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0300	Federal	Lottery	Special	Other	Total	General Fund 0300	Federal	Lottery	Special	Other	Total	
<b>Number of FTEs:</b>													
<b>13000 - Current Expenses</b>													
<b>ASST - Assets</b>													
5209 - Other Capital Equipment	6,458,800					6,458,800	0					0	6,458,800
<b>CUEX - Current Expenses</b>													
3207 - Professional Services	2,500,000					2,500,000	0					0	2,500,000
<b>Total for 13000 - Current Expenses</b>	<b>8,958,800</b>					<b>8,958,800</b>	<b>0</b>					<b>0</b>	<b>8,958,800</b>
<b>Total for ADMINISTRATION</b>	<b>8,958,800</b>					<b>8,958,800</b>	<b>0</b>					<b>0</b>	<b>8,958,800</b>
<b>Total Requested (One-Time+On-Going) by Fund Class</b>	<b>General</b>	<b>Federal</b>	<b>Lottery</b>	<b>Special</b>	<b>Other</b>	<b>Total Requested</b>							
	<b>8,958,800</b>					<b>8,958,800</b>							

**Expenditure Summary:**

The Educational Broadcasting Authority is requesting a supplemental appropriation for \$8,958,800 to meet the new FCC Spectrum Reallocation as defined in the Middle Class Tax Relief and Job Creation Act of 2012, Title VI, Subtitle D - Spectrum Auction Authority. This process will require the EBA to replace all television systems at 8 facilities. The current equipment is not reusable. At the same time, a new television standard (ATSC 3.0 or Nextgen) has been established and will be implemented after this process. If we merely replicate the existing structure we will be faced with another replacement in 3 to 5 years. A portion of this will be reimbursed by the FCC. The reimbursement period is estimated to be six months to a year after submission of qualifying documents.

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

The benefits would include meeting the FCC mandate for vacating existing channels, therefore, operating on a new assigned frequency. Replacement of 15 to 20 year old transmission equipment, improving reliability, availability of parts and service, and uninterrupted broadcast transmission. Positioning the EBA for easy adoption of the new ATSC 3.0 operational standard broadcasting statement.

If the improvement is not funded, the EBA faces years of substandard broadcasting, if not termination of services.

**Anticipated cost savings to budget if improvement is approved:**

The cost savings would be estimated at \$8,958,800 due to duplication of efforts due to the impending ATSC 3.0 broadcast standard change.

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

Run Date: 09/04/2018

Run Time: 12:37:02 PM

State of West Virginia  
 wvOASIS Advantage Budgeting  
 Current Year Supplemental Request



Miscellaneous  
 NATIONAL COAL HERITAGE AREA AUTHORITY  
 NATIONAL COAL HERITAGE AREA AUTHORITY & BOARD

*National Coal Heritage Area*											Priority:1		
Narrative Program(s):DEFAULT													
	One-Time Request					On-Going Request						Total Requested	
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other		Total
Number of FTEs:													
09900 - Unclassified													
CUEX - Current Expenses													
3200 - Office Expenses					0	0					2,500	2,500	2,500
3201 - Printing And Binding					0	0					490	490	490
3202 - Rent Exp (Real Prop) Bldg					0	0					11,500	11,500	11,500
3203 - Utilities					0	0					500	500	500
3204 - Telecommunications					0	0					2,050	2,050	2,050
3206 - Contractual Services					0	0					10,000	10,000	10,000
3211 - Travel Employee					0	0					7,000	7,000	7,000
3213 - Computer Services Internal					0	0					50	50	50
3214 - Computer Services External					0	0					1,000	1,000	1,000
3217 - Rental (MacHine & Misc)					0	0					200	200	200
3218 - Assoc Dues & Prof Members					0	0					500	500	500
3219 - Fire/Auto/Bond/ & Othr In					0	0					1,500	1,500	1,500
3224 - Advertising & Promotional					0	0					5,000	5,000	5,000
3225 - Vehicle Operating Exp					0	0					450	450	450
3229 - Routine Maint Contracts					0	0					600	600	600
3231 - Resale Goods					0	0					5,000	5,000	5,000
3232 - Cellular Charges					0	0					500	500	500
3233 - Hospitality					0	0					500	500	500
3235 - Energy Exp Mtr Veh/Air.					0	0					600	600	600
3238 - Energy Expense Utilities					0	0					1,500	1,500	1,500
3242 - Training & Dev - In State					0	0					500	500	500
3244 - Postal					0	0					600	600	600
3246 - Supplies-Computer					0	0					200	200	200
3252 - Misc Equipment Purchases					0	0					400	400	400

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

Run Date: 09/04/2018

Run Time: 12:37:02 PM

**State of West Virginia**  
**wvOASIS Advantage Budgeting**  
**Current Year Supplemental Request**



Miscellaneous  
 NATIONAL COAL HERITAGE AREA AUTHORITY  
 NATIONAL COAL HERITAGE AREA AUTHORITY & BOARD

*National Coal Heritage Area*							Priority:1						
Narrative Program(s):DEFAULT													
	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	
<b>Number of FTEs:</b>													
3263 - Bank Costs					0	0					100	100	100
3272 - Peia Reserve Transfer					0	0					550	550	550
<b>EMPB - Employee Benefits</b>													
2200 - Peia Fees					0	0					3,157	3,157	3,157
2202 - Social Security Matching					0	0					8,800	8,800	8,800
2203 - Public Employees Ins					0	0					8,034	8,034	8,034
2205 - Workers Compensation					0	0					2,700	2,700	2,700
2207 - Pension And Retirement					0	0					16,560	16,560	16,560
2208 - Wv Opeb Contribution					0	0					5,104	5,104	5,104
<b>PRSV - Personal Services</b>													
1200 - Pers Serv Perm Pos(W/ Pr Deduct)					0	0					99,462	99,462	99,462
1201 - Pers Serv Temp Pos(W/O Pr Deduct)					0	0					14,038	14,038	14,038
1206 - Annual Increment					0	0					1,380	1,380	1,380
<b>Total for 09900 - Unclassified</b>					<b>0</b>	<b>0</b>					<b>213,025</b>	<b>213,025</b>	<b>213,025</b>
<b>Total for NATIONAL COAL HERITAGE AREA AUTHORITY &amp; BOARD</b>					<b>0</b>	<b>0</b>					<b>213,025</b>	<b>213,025</b>	<b>213,025</b>
<b>Total Requested (One-Time+On-Going) by Fund Class</b>	<b>General</b>		<b>Federal</b>		<b>Lottery</b>		<b>Special</b>		<b>Other</b>		<b>Total Requested</b>		
									<b>213,025</b>		<b>213,025</b>		

**Expenditure Summary:**  
 Operating expenses for FY2019 for State Match needed for the National Coal Heritage Area Authority federal funds received from the Department of Interior (NPS).  
**Anticipated benefits to the program or the effects if improvement is not funded:**  
 Requesting State Matching Funds for FY2019 for the National Coal Heritage Area Authority's federal funds received from the Department of Interior (NPS) in order for the program to continue.  
**Anticipated cost savings to budget if improvement is approved:**  
 Funding is required in order to match federal funds