



State of West Virginia
Executive Budget
Fiscal Year 2011



Volume II
Operating Detail

Joe Manchin III
Governor





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January 13, 2010

To the Members of the 79th Legislature of the State of West Virginia:

In accordance with the Constitution of the State of West Virginia, presented herewith is the Executive Budget document for the fiscal year ending June 30, 2011. It details a complete plan for proposed expenditures and estimated revenue for the fiscal year. The document includes statements of the following:

- 1) Bonded Indebtedness of the State of West Virginia;
- 2) Cash and investment balances of all funds of the State of West Virginia;
- 3) Revenues for all funds of the State of West Virginia; and
- 4) Revenues, expenditures, and changes in fund balances for Fiscal Year 2011.

The budget presented is a balanced budget with a maximum spending level for the General Revenue Fund of \$3,741,680,000; for the Lottery Fund of \$167,007,000; for the State Excess Lottery Revenue Fund of \$379,357,082; and for the State Road Fund of \$1,250,976,469.

I look forward to working with the 79th Legislature of the State of West Virginia to meet the continuing challenges and opportunities so together we can move West Virginia forward in a rapidly changing international economy.

Sincerely,

A handwritten signature in black ink, appearing to read "Joe Manchin III", written over a large, stylized oval flourish.

Joe Manchin III
Governor



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

State of West Virginia

For the Fiscal Year Beginning

July 1, 2009

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the State of West Virginia for its annual budget for the fiscal year beginning July 1, 2009.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

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Reader's Guide to the Executive Budget

Volume II Operating Detail

Organization of the State Government

The State government's organizational structure as set forth in the West Virginia Constitution consists of three main branches: executive, legislative, and judicial. The executive branch contains the following constitutional offices: Governor, Auditor, Treasurer, Agriculture, Attorney General, and Secretary of State. The legislative branch is made up of the Senate and the House of Delegates. The judicial branch consists of the Supreme Court of Appeals.

The West Virginia Code has further organized the executive branch of the State into nine departments (Administration, Commerce, Education, Education and the Arts, Environmental Protection, Health and Human Resources, Military Affairs and Public Safety, Revenue, and Transportation,) one bureau (Senior Services), and Higher Education. The remaining units are organized into Miscellaneous Boards and Commissions. The miscellaneous boards and commissions delineated in this budget document are those with budgets appropriated by the Legislature.

A graphic depiction of the State's organizational structure follows this "Reader's Guide."

The Executive Budget

The Governor is mandated by the West Virginia Constitution to submit a budget for the upcoming fiscal year to the Legislature and to the citizens of the state. The *Executive Budget* presents a complete plan of estimated revenues and proposed expenditures for the upcoming fiscal year, any recommendations the Governor may desire to make as to the important features of the budget, and any suggestions as to methods for reduction or increase of the State's revenues.

In essence, the budget document is the means by which the Governor presents a continuous and timely flow of accurate information relative to the financial condition of the State. In addition, the document features relevant information concerning the needs and operations of the various agencies and departments of the State through narrative and financial detail.

The budget is presented in three separate documents:

The **Budget Bill** includes the language required to legally enact the budget or appropriations bill. Upon passage by the Legislature, the Budget Bill becomes the Budget Act and appropriates by spending unit the expenditures necessary for the economical and efficient discharge of the duties and responsibilities of the state and its agencies during the upcoming fiscal year.

Volume I Budget Report contains:

"Governor's Executive Message"—major goals and objectives addressed by the budget

"Summary Financial Statements"—an overview of available revenues, expenditures, bonded indebtedness, and fund balances

"Budget Planning"—items such as:

- The Six Year Financial Plan
- "Long-Range Issues"—an overview of how the State is addressing major long-range issues and concerns
- Budget overview that includes the budget process, including the budget calendar and financial policies
- Schedules of budgeted, full-time equivalent permanent positions

"Revenue Sources"—A detailed explanation of major revenue sources and the distribution of funds.

Reader's Guide to the Executive Budget/Volume II Operating Detail

“Debt Summary”—information relating to the general, special, and moral obligations of the State, including summary of general long-term debt and debt service requirements.

“Appendices”—a glossary of budgetary terms and a list of the commonly used acronyms.

Volume II Operating Detail

The *Operating Detail* begins with the “Summary Financial Statements” which give a quick overview of available revenues, expenditures, bonded indebtedness, and fund balances.

Specifically, the “Summary Financial Statements” section provides information on estimated receipts and disbursements and fund balances for:

- General Revenue, State Road, Lottery, and Excess Lottery
- Cash and investment balances of all funds
- Combined statement of revenues, expenditures, and changes in fund balances for appropriated General, Federal, Special, and State Road funds
- Recommended appropriations from the General, Federal, Special, Lottery, and State Road funds, including any recommended supplemental or surplus appropriations

“Economic Forecast” is a comprehensive, up-to-date forecast and analysis of the economy as it relates to West Virginia and to the nation.

“Capital Projects” lists projects and programs currently funded in FY 2010, recommended for FY 2011 (with brief descriptions), and projected for FY 2012 through 2015.

Narrative Information

The major portion of the *Operating Detail* consists of narrative information about the departments, bureau, commissions, divisions, and programs of state government. In order to easily and quickly locate the major departments, bureau, and commissions, tabbed dividers are provided.

The activities and responsibilities of each section—department, bureau, commission, division, and program—are explained through narrative descriptions which give missions, operations, goals/objectives, and performance measures. In general, the divisions and programs are alphabetized, although they may be preceded by the administration/operations section.

At the beginning of the narrative section for each department, bureau, and commission is an organizational chart that graphically details how each is internally structured.

Department and bureau pie charts have been provided to show the “Total Available Funds” by source and the “Recommended Expenditures” by agency. The sources of funds are General Revenue Funds, State Road Funds, Federal Funds, Lottery Funds, Special Revenue Funds, and other (including nonappropriated Special Revenue funds) and include both estimated beginning balances and estimated revenues for FY 2011. For a more detailed explanation of these fund (revenue) sources, see the information provided in the “Revenue Sources” section of the Budget Report. Although recommended expenditures are generally provided at the agency level, pie charts have been provided that may furnish the reader more detailed information for certain major expenditure categories.

Financial Information

Contained within each agency narrative is a spreadsheet titled “Expenditures” which details the Governor’s recommended spending plan for FY 2011. The information is divided into two sections: “Expenditure by Agency or Division” and “Expenditure by Fund.”

Reader's Guide to the Executive Budget/Volume II Operating Detail

Both sections contain information for FY 2009 through FY 2011.

- “Actuals FY 2009” reflect expenditures that occurred in the preceding fiscal year (as reported by the state auditor).
- “Budgeted FY 2010” shows planned expenditures for the current fiscal year as reflected on the agencies approved expenditure schedules.
- “Requested FY 2011” shows the agency’s requested expenditures for the next fiscal year at the current-level (does not include requested improvements).
- “Governor’s Recommendations” reflect the Governor’s proposed budget for FY 2011.

The first section, “Expenditure by Agency or Division,” details expenditures of that agency to operate and fulfill its mission. The information also reflects total budgeted, full-time equivalent (FTE) positions as of November 30, 2009. Because the State of West Virginia does not appropriate all spending authority at the division or program level, it should be noted that the “Governor’s Recommendation” is reflected as an agency total.

The second section, “Expenditure by Fund,” outlines major items of expenditure by source of funding (i.e., General Fund, Federal Fund, Lottery [includes Appropriated Lottery and Excess Lottery], Appropriated Special Revenue Fund [includes State Road Fund], and Nonappropriated Special Revenue Fund). Each funding source reflects expenditures for FY 2009 through FY 2011. For most agencies, the items of expenditure are as follows: “Total Personal Services,” “Employee Benefits,” and “Other Expenses.” If applicable, the information includes expenditures that are funded from reappropriated dollars or reimbursements from other agencies. This section also reflects FTE positions. Generally, the Governor’s recommended FTE positions for FY 2011 are the number of budgeted FTE positions as of November 30, 2009, plus any recommended additional positions related to improvements.

Performance Measures

State agencies are required to submit division-level performance measures as part of the appropriation request process. Performance measures are a tool used by all levels of management, as well as the public, to determine whether a program is accomplishing its mission efficiently and effectively. Although every effort is made to provide services at the lowest possible unit, it is most important to ensure that an agency provides a measurable benefit to the citizens it is designed to serve.

The focus for the FY 2011 performance measures is to show the trend of the agency’s performance for the three most current fiscal years (FY 2007 to FY 2009) and the performance-level objectives the program is trying to achieve in FY 2010 and FY 2011 based on current level funding. For the most recently completed year, both projected and actual performance data is shown to provide information on the success of the agency in meeting its goals.

Although the performance measure data is generally expressed in terms of the State fiscal year (July 1 through June 30), occasionally the data is in either calendar year (January 1 through December 31), federal fiscal year (October 1 through September 30), or federal program year (depending upon the established guidelines for the program). If the performance measure data is not in the State fiscal year, then only two years of the most recent data is shown rather than three years.

Although appropriations are not based on the performance measures reported by the agencies, this process encourages managers to learn and become more accustomed to measuring their agencies and helps them to make more informed decisions on where to allocate funds to best serve their clients.

The Governor’s Fiscal Year 2011 Budget Plan document includes a “pilot” section that connects funding to the expected outcomes and outputs for the agencies in the Department of Administration. Other state departments will be rolled out in the upcoming years after this new budgeting process is implemented and analyzed. During the

Reader's Guide to the Executive Budget/Volume II Operating Detail

FY 2011 budget hearings, the executive agencies were briefed on this new type of budgeting process that requires new commitments in how state government is operated. During the FY 2012 budget process, additional executive agencies will follow the Department of Administration's FY 2011 pilot and develop performance based budgets of their own.

A performance-driven system links budget requests to agency goals, performance measures, and targets in order to show why specific spending requests are being made. Additional steps in this performance process could include:

- the establishment of a performance auditing system to hold agencies accountable for progress towards goals and to review strategies
- the signing of performance agreements between the Governor and agency heads
- the provision of incentives and rewards for agencies that lower costs and improve performance.

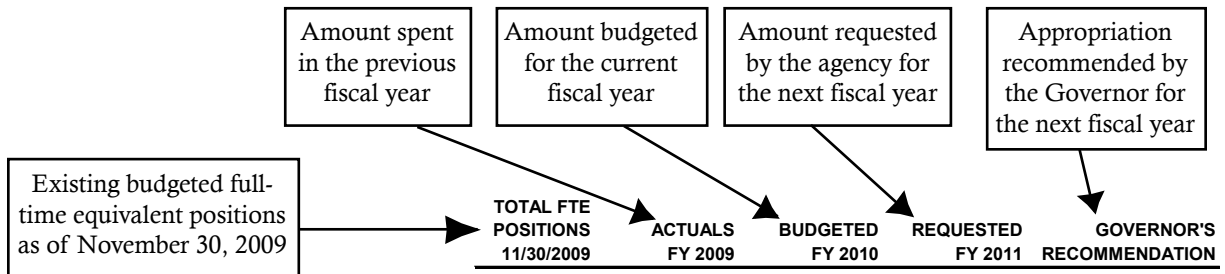
All of these various processes are linked together to help the State to focus on where it wants to be several years from now and to track its progress along the way in a transparent manner so citizens can know where and how effectively their money is being spent.

“Appendices”

The appendices contain a profile of West Virginia with relevant information concerning state history, form of government, geography, demographics and economics, and miscellaneous information; a glossary of commonly used budgetary terms; a glossary of acronyms; and an index that enables readers to quickly locate any department, bureau, agency, commission, division, or program information.

Reader's Guide to the Executive Budget/Volume II Operating Detail
Guide to the Agency Expenditures Spreadsheets

Senior Services
Expenditures



EXPENDITURE BY AGENCY

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
Bureau of Senior Services	36.40	\$81,584,998	\$86,295,814	\$77,935,440	
Less: Reappropriated		(3,949,761)	(2,393,720)	0	
TOTAL	36.40	77,635,237	83,902,094	77,935,440	87,153,626

EXPENDITURE BY FUND

General Fund

FTE Positions	0.00		0.00	0.00	0.00
Total Personal Services	0				0
Employee Benefits	0				0
Other Expenses	192,063		2,807,937	0	0
Less: Reappropriated	(192,063)		(937)	0	0
Subtotal: General Fund	0		2,510,000	0	0

Federal Fund

FTE Positions	1		12.06	12.06	12.06
Total Personal Services	442,653		531,000	531,000	531,000
Employee Benefits	137,517		128,398	97,728	97,728
Other Expenses	12,622,698		14,463,157	13,886,522	13,886,522
Subtotal: Federal Fund	13,202,868		15,122,555	14,515,250	14,515,250

Appropriated Lottery

FTE Positions	2.74		3.21	3.21	3.21
Total Personal Services	163,234		185,542	182,892	182,892
Employee Benefits	65,709		71,773	68,577	84,008
Other Expenses	60,618,548		59,015,507	54,076,221	62,078,976
Less: Reappropriated	(3,757,698)		(2,085,783)	0	0
Subtotal: Appropriated Lottery	57,089,793		57,187,039	54,327,690	62,345,876

Appropriated Special Fund

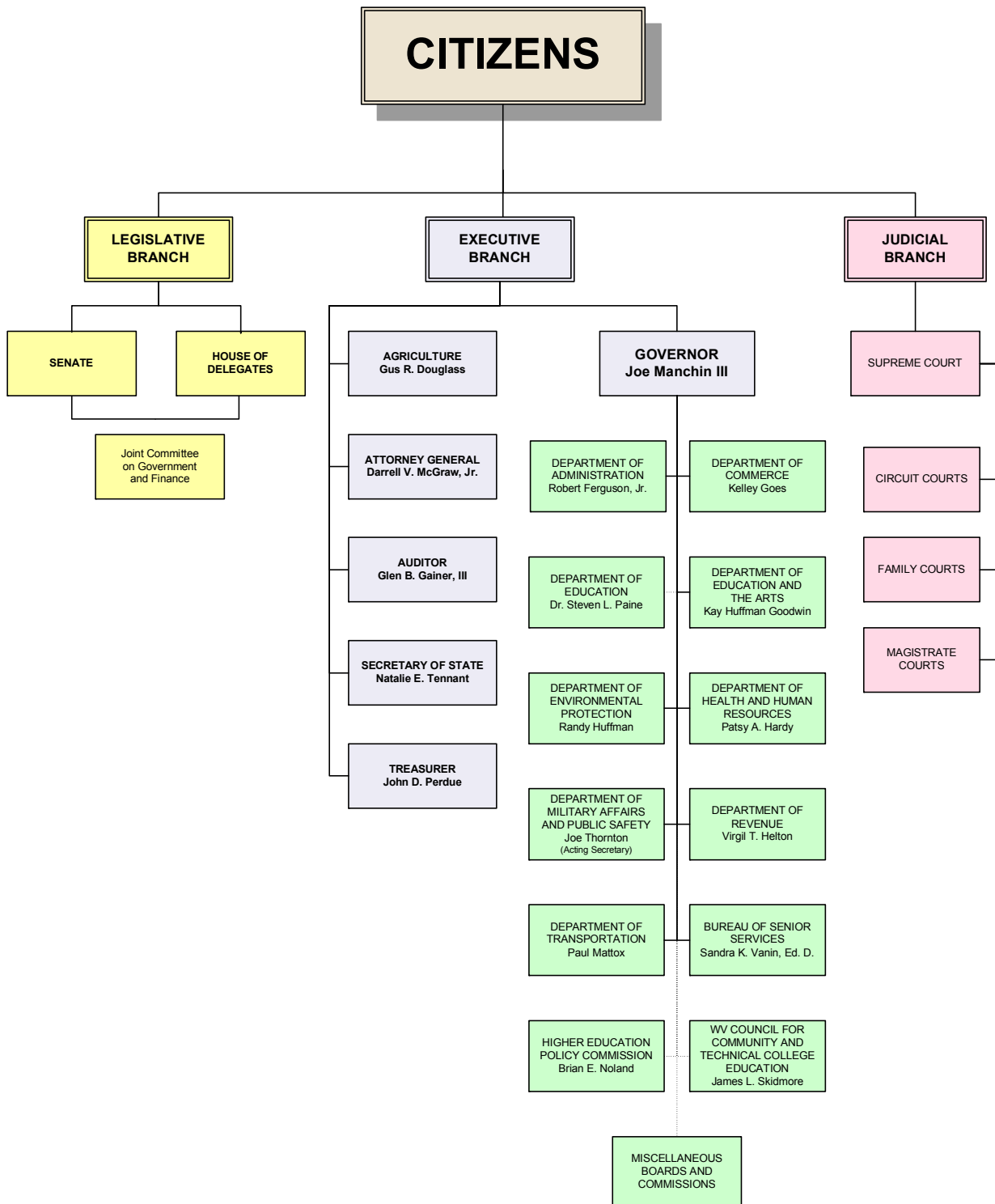
FTE Positions	1.00		1.91	1.91	1.91
Total Personal Services	53,796		96,700	96,850	96,850
Employee Benefits	9,976		24,282	22,079	22,079
Other Expenses	5,422,422		7,129,018	7,131,071	8,331,071
Less: Reappropriated	0		0	0	0
Subtotal: Appropriated Special Fund	5,486,194		7,250,000	7,250,000	8,450,000

Nonappropriated Special Fund

FTE Positions	17.92		19.22	19.22	19.22
Total Personal Services	757,921		865,000	866,000	866,000
Employee Benefits	241,159		246,597	245,545	245,545
Other Expenses	857,302		730,903	730,955	730,955
Subtotal: Nonappropriated Special Fund	1,856,382		1,842,500	1,842,500	1,842,500

TOTAL FTE POSITIONS	32.40		36.40	36.40	36.40
TOTAL EXPENDITURES		\$77,635,237	\$83,902,094	\$77,935,440	\$87,153,626

State of West Virginia



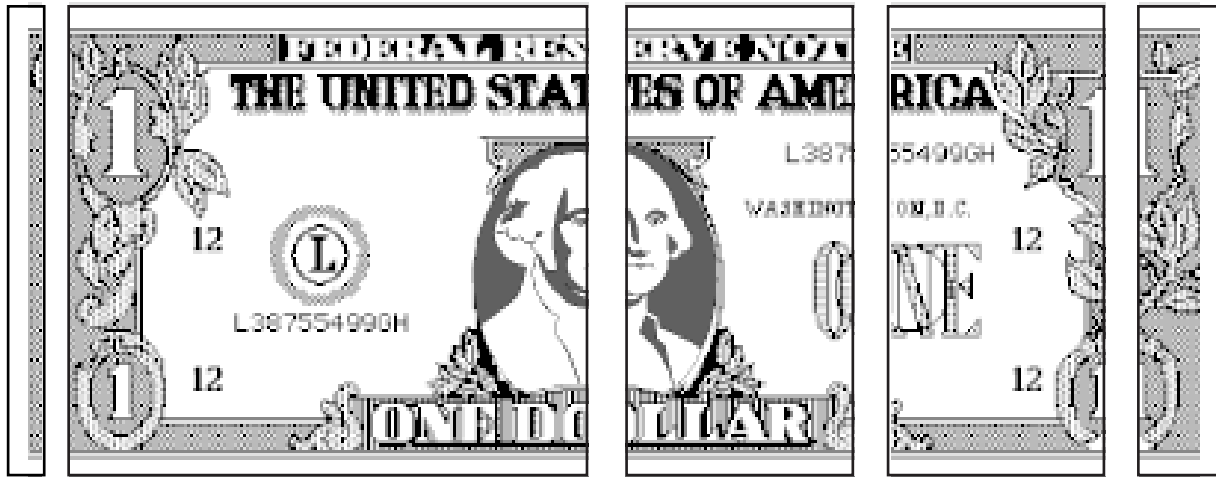
SUMMARY FINANCIAL STATEMENTS



Summary Financial Statements

The following pages contain general summary financial information and statements related to all funds of the State. Statements included are:

- Summary of Total FY 2011 Budget — All Funds (Where the State Dollar Comes From and Where the State Dollar Goes)
- Combined Statement of Revenues, Expenditures, and Changes in Fund Balances for Appropriated Funds (narrative and statement)
- Cash and Investment Balances of All Funds Fiscal Year Ending June 30, 2009
- Detailed Investments Fund 13 Fiscal Year Ending June 30, 2009
- General Revenue Fund — Statement of Revenues by Source FY 2007 through FY 2013
- General Revenue Fund — Statement of Revenues, Expenditures, and Changes in Cash Balance
- General Revenue Fund — Overview by Functional Category FY 2009 through FY 2011
- General Revenue Fund — Recommended Surplus Supplemental Appropriations FY 2010
- General Revenue Fund Major Constitutional and Statutory Requirements FY 2011
- Lottery Fund — Overview by Functional Category FY 2009 through FY 2011
- Lottery Fund — Statement of Revenues, Expenditures, and Changes in Cash Balance
- Excess Lottery Fund — Statement of Revenues, Expenditures, and Changes in Cash Balance
- Excess Lottery Fund — Overview by Functional Category FY 2009 through FY 2011
- State Road Fund — Statement of Revenues by Source FY 2007 through FY 2013
- State Road Fund — Statement of Revenues, Expenditures and Changes in Cash Balance
- Summary of Primary Government Long Term Debt Outstanding as of June 30, 2009



**Lottery
Funds**
2.3¢

**Special
Revenue
Funds**
51.9¢

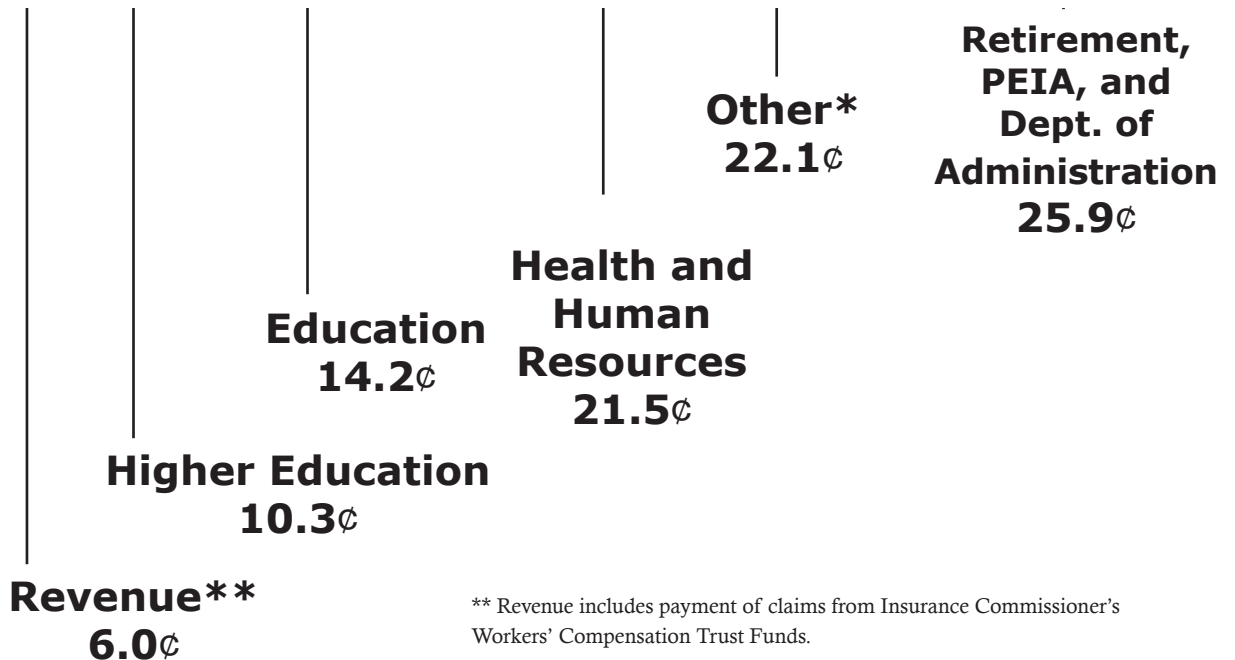
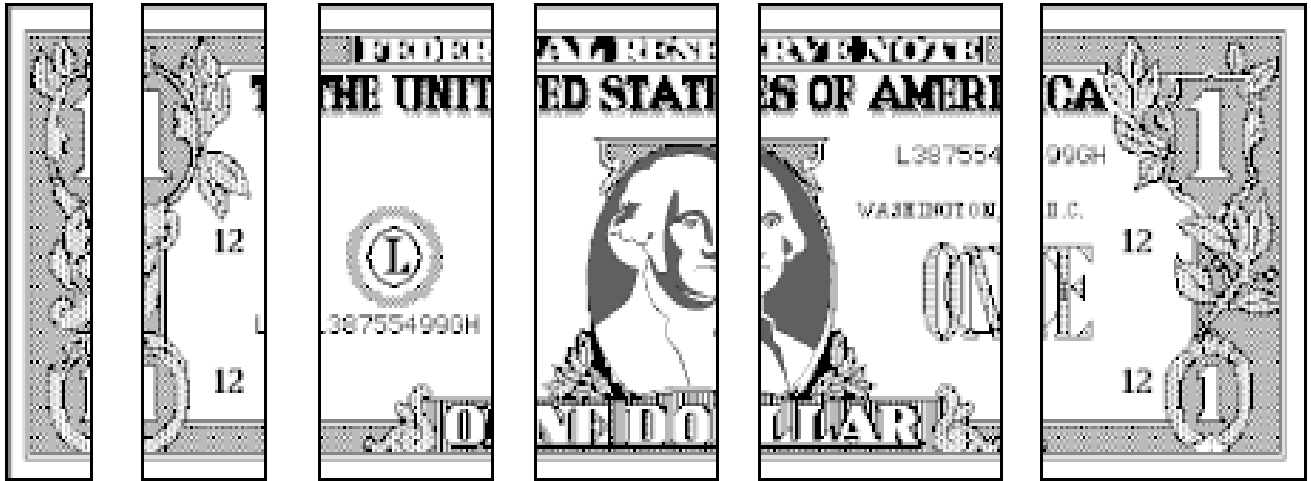
**Federal
Funds**
21.7¢

**General
Revenue
Funds**
18.3¢

**State
Road
Funds**
5.8¢

TOTAL REVENUE
\$20.5 Billion
(All Funding Sources)

Where The State Dollar Comes From (FY 2011 Estimate)



** Revenue includes payment of claims from Insurance Commissioner's Workers' Compensation Trust Funds.

*Other	22.13¢	
Legislature		0.18¢
Judicial		0.69¢
Executive		2.89¢
Commerce		2.05¢
Education & the Arts		0.74¢
Environment		2.41¢
Military Affairs & Public Safety		3.91¢
Transportation		7.37¢
Senior Services		0.48¢
Misc. Boards & Commissions		1.41¢

<p>TOTAL EXPENDITURES \$18.3 Billion (All Funding Sources)</p>

Where The State Dollar Goes (Governor's Recommended FY 2011 Budget)

Combined Statement of Revenues, Expenditures, and Changes in Fund Balances for Appropriated Funds

The following Combined Statement of Revenues, Expenditures, and Changes in Fund Balances for Appropriated Funds reflects actual, budgeted, and recommended revenues and expenditures for FY 2009, 2010, and 2011, respectively, for all funds that are specifically appropriated by the Legislature and included in the Budget Act. The revenues are listed by source of funds, and the disbursements are listed at the department/bureau level. See the “Revenue Sources” chapter for a more detailed explanation of each source of funds.

All revenues (actual, budgeted, and recommended) reflect the revenues actually collected or estimated to be collected from July 1 to June 30 of each fiscal year. All expenditures (actual, budgeted, and recommended) reflect the disbursements actually made or estimated to be made during the fiscal year. For appropriations that expire at the end of the fiscal year, expenditures would be included through July 31 (13th month/31 day closeout period). For unexpended amounts that are reappropriated to the next fiscal year, expenditures are included through June 30—there is no 13th month/31 day closeout period for reappropriations. Any unexpended amounts remaining in nonexpiring appropriations are carried forward to the next fiscal year as of July 1.

Each fund on the Statement is made up of multiple accounts containing from approximately 20 individual appropriations for the State Road Fund to hundreds of individual appropriations for the Special Revenue Fund.

The General Revenue Fund and the State Road Fund are true financial funds and must maintain positive fund balances in the respective “bottom lines” in order to process payments for obligations when due. State law requires sufficient funds to be available, both in the individual appropriation and the total fund, before payments may be released. Therefore, the total fund “cash flow” is carefully monitored to ensure funds are available, as required, throughout the fiscal year.

The Federal Fund and the Special Revenue Fund are comprised of hundreds of individual, stand alone, self-supporting, self-balancing accounts. Each account is part of a larger fund for financial reporting purposes only. Each account must have sufficient funds and an appropriation balance available to pay obligations of that specific account when due and may not expend any funds from the “bottom line” of the total fund.

As mentioned above, state law requires funds to be available prior to releasing payments; however, none of the funds are required to maintain a minimum balance. All funds and accounts are closely monitored to ensure adequate cash is available to pay obligations when due.

FY 2009 Actuals are the total actual revenues and expenditures for all appropriated funds including expenditures from regular, supplemental, surplus appropriations, and reappropriated amounts.

The FY 2010 Budgeted revenue estimate for the General Revenue Fund and State Road Fund reflects the Governor’s official revenue estimate as submitted to the Legislature on March 19, 2009 and May 26, 2009 respectively. The Governor provides the official revenue estimates for the budget and those estimates do not require legislative approval.

FY 2010 Budgeted expenditures reflect the amounts budgeted prior to the beginning of the 2010 Legislative session and include amounts that have been reappropriated from prior year unexpended appropriations.

*Combined Statement of Revenues, Expenditures, and
Changes in Fund Balances for Appropriated Funds*

Why Budgeted Expenditures Appear Significantly Different from Actual and Recommended Expenditures

While the Actuals may have included reappropriated expenditures along with current year appropriations spent during the fiscal year, the Recommended expenditures do not reflect any anticipated reappropriations being available during FY 2011. Although the FY 2010 Budgeted amounts are available to spend during the fiscal year, the likelihood of expending the entire amount is extremely remote. Generally, a significant amount of the authorized expenditures remains unspent at the end of each fiscal year and is reappropriated to the next ensuing fiscal year. Although the unexpended/reappropriated amounts cannot be determined in advance of the close of the fiscal year, the actual expenditures for FY 2010 will be less than the total authorized budgeted amounts.

For General Revenue and Special Revenue funds, the prior year reappropriated amounts are significant. The General Revenue Fund budgeted FY 2010 expenditures include \$432.6 million and the Appropriated Special Revenue funds (includes Lottery funds) include \$210.2 million in reappropriated amounts.

Because these reappropriated funds are included in the FY 2010 Budgeted expenditures, it may appear that these Budgeted expenditures are not in line with the actual FY 2009 expenditures or the FY 2011 recommendations.

FY 2011 Recommendations are the amounts that the Governor is proposing to the Legislature for appropriation. As discussed above, the recommendations do not include any amounts that will ultimately be available for expenditure as a reappropriated or surplus expenditure.

Combined Statement of Revenues, Expenditures, and Changes in Fund Balances for Appropriated Funds (Expressed in Thousands)

	General Fund			Appropriated Federal Fund		
	Actuals FY 2009	Budgeted FY 2010	Recommended FY 2011	Actuals FY 2009	Budgeted FY 2010	Recommended FY 2011
Beginning Fund Balance	\$444,876	\$454,753	\$11,021	\$32,812	\$42,679	\$13,354
Transfer to Rainy Day Fund	(17,639)	(11,068)	-	-	-	-
Transfer from Rainy Day Fund	26,500	-	-	-	-	-
Transfer from Special Revenue	-	-	-	-	-	-
Prior Year Refunds/Redeposits	333	434	-	-	-	-
Revenues						
Taxes						
Consumer Sales & Use	1,110,017	1,144,000	1,141,000	-	-	-
Personal Income	1,557,403	1,522,000	1,504,500	-	-	-
Business and Occupation	150,293	136,500	130,000	-	-	-
Severance	359,578	288,500	305,400	-	-	-
Corporation Net Income and Business Franchise Tax	270,237	230,800	209,500	-	-	-
Highway Litter Control	-	-	-	-	-	-
Gasoline and Motor Fuel	-	-	-	-	-	-
Automobile (Privilege) Sales	-	-	-	-	-	-
Other	240,625	248,600	245,280	-	-	-
Intergovernmental	-	-	-	3,029,159	4,563,794	4,349,449
Licenses, Permits & Fees	11,054	11,450	10,400	-	-	-
Departmental Collections	14,597	14,100	14,500	-	-	-
Interest Income	21,855	25,000	23,000	-	-	-
Other	165,893	167,050	158,100	-	-	-
Industrial Access Road Transfer	-	-	-	-	-	-
Total Revenues	3,901,552	3,788,000	3,741,680	3,029,159	4,563,794	4,349,449
Expenditures						
Legislature	26,558	117,652	27,129	1,212	1,663	1,663
Judicial	107,385	135,501	118,506	830	1,500	5,500
Executive	48,850	117,185	43,682	25,561	343,001	330,070
Administration	116,932	87,816	70,463	37,432	38,030	38,030
Commerce	67,667	114,208	65,979	53,221	162,361	152,541
Education	1,830,904	1,832,105	1,808,458	345,215	639,020	576,820
Education and the Arts	40,216	42,652	32,907	43,261	65,123	65,123
Environment	7,889	8,492	8,147	53,005	218,177	202,281
Health and Human Resources	863,649	870,561	781,864	2,339,774	2,832,761	2,726,310
Military Affairs & Public Safety	327,711	392,260	345,533	88,546	216,204	191,058
Revenue **	31,242	52,540	30,586	-	4,210	4,210
Transportation	6,768	14,883	7,156	16,202	52,396	40,599
Senior Services	192	2,808	-	13,203	15,122	14,515
Higher Education	424,906	432,435	401,270	-	-	-
Misc. Boards & Commissions	-	-	-	1,830	3,551	3,291
Total Expenditures	3,900,869	4,221,098	3,741,680	3,019,292	4,593,119	4,352,011
Ending Fund Balance	\$454,753	\$11,021	\$11,021	\$42,679	\$13,354	\$10,792

* Appropriated Special Revenue Funds include Lottery and Excess Lottery Funds.

** Expenditures for the Department of Revenue include appropriated special revenue funds for "Old Fund" Workers' Compensation.

For a total summary of all revenues and expenditures including nonappropriated funds, see "Where The State Dollar Comes From" and "Where The State Dollar Goes" in this section.

State Road Fund			Appropriated Special Revenue Fund *			Total All Appropriated Funds		
Actuals FY 2009	Budgeted FY 2010	Recommended FY 2011	Actuals FY 2009	Budgeted FY 2010	Recommended FY 2011	Actuals FY 2009	Budgeted FY 2010	Recommended FY 2011
\$208,606	\$127,911	\$104,176	\$1,486,532	\$1,661,665	\$1,434,044	\$2,172,826	\$2,287,008	\$1,562,595
-	-	-	-	-	-	(17,639)	(11,068)	-
-	-	-	-	-	-	26,500	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	333	434	-
-	-	-	-	-	-	1,110,017	1,144,000	1,141,000
-	-	-	-	-	-	1,557,403	1,522,000	1,504,500
-	-	-	-	-	-	150,293	136,500	130,000
-	-	-	-	-	-	359,578	288,500	305,400
-	-	-	-	-	-	270,237	230,800	209,500
1,673	1,691	1,699	-	-	-	1,673	1,691	1,699
384,539	380,000	380,000	-	-	-	384,539	380,000	380,000
150,794	160,550	155,492	-	-	-	150,794	160,550	155,492
43,589	57,986	33,120	-	-	-	284,214	306,586	278,400
459,591	684,087	536,000	(60,447)	-	-	3,428,303	5,247,881	4,885,449
89,428	89,407	88,995	-	-	-	100,482	100,857	99,395
-	-	-	1,635,700	1,841,927	1,936,023	1,650,297	1,856,027	1,950,523
-	-	-	-	-	-	21,855	25,000	23,000
-	-	-	-	-	-	165,893	167,050	158,100
(3,010)	(3,000)	(3,000)	-	-	-	(3,010)	(3,000)	(3,000)
1,126,604	1,370,721	1,192,306	1,575,253	1,841,927	1,936,023	9,632,568	11,564,442	11,219,458
-	-	-	2,002	24,135	3,928	29,772	143,450	32,720
-	-	-	-	1,163	1,000	108,215	138,164	125,006
-	-	-	19,167	29,529	32,138	93,578	489,715	405,890
-	-	-	119,498	81,728	83,246	273,862	207,574	191,739
-	-	-	42,557	95,397	50,079	163,445	371,966	268,599
-	-	-	87,205	140,539	193,462	2,263,324	2,611,664	2,578,740
-	-	-	21,301	23,321	21,483	104,778	131,096	119,513
-	-	-	30,740	60,167	64,104	91,634	286,836	274,532
-	-	-	321,895	359,778	347,500	3,525,318	4,063,100	3,855,674
-	-	-	20,361	43,630	30,142	436,618	652,094	566,733
-	-	-	471,283	894,038	897,428	502,525	950,788	932,224
1,207,299	1,394,456	1,250,976	4,200	10,006	12,207	1,234,469	1,471,741	1,310,938
-	-	-	66,333	66,523	70,796	79,728	84,453	85,311
-	-	-	110,072	149,492	103,074	534,978	581,927	504,344
-	-	-	83,506	90,102	87,757	85,336	93,653	91,048
1,207,299	1,394,456	1,250,976	1,400,120	2,069,548	1,998,344	9,527,580	12,278,221	11,343,011
\$127,911	\$104,176	\$45,506	\$1,661,665	\$1,434,044	\$1,371,723	\$2,287,008	\$1,562,595	\$1,439,042

Cash and Investment Balances of All Funds
Fiscal Year Ending June 30, 2009
(Nearest Dollar)

	<u>Fund No.</u>	<u>Cash Balance</u>	<u>Investments</u>	<u>Total Balance</u>
General Revenue Fund	01	\$480,786,872	\$0	\$480,786,872
State Road Fund	02	9,092,020	182,761,153	191,853,173
Natural Resources Fund	03	5,058,683	49,361,623	54,420,306
Consolidated Pool and Investments	09	(1,676,320,854)	1,992,183,616	315,862,762
Consolidated Federal Funds	12	34,409,079	2,685,014	37,094,093
Special Revenue Funds (Departments and Institutions)	13	1,376,679,109	3,603,443,310 ¹	4,980,122,419
Special Revenue Funds (Higher Education)	14	33,182,841	284,531,231	317,714,072
Human Services Fund	16	131,687,375	103,267,998	234,955,373
Public Employees' Retirement System	17	24,160	3,212,624,845	3,212,649,005
Teachers' Retirement System	18	5,425,599	3,483,992,069	3,489,417,668
West Virginia University - Medical School Fund	20	7,220	3,978,669	3,985,889
Total		<u>\$400,032,104</u>	<u>\$12,918,829,528</u>	<u>\$13,318,861,632</u>

¹⁾ See next page for detail.

Detailed Investments Fund 13
Fiscal Year Ending June 30, 2009
(Nearest Dollar)

Attorney General	\$643,353
Auditor's Office	7,751,329
Board of Risk and Insurance Management	138,581,910
Building Commission	10,721,500
Court of Claims	5,370,071
Consolidated Public Retirement Board	563,221,306
Criminal Justice	15,946,579
Culture and History	2,065,049
Department of Administration	383,699,087
Department of Education	3,114,638
Higher Education Policy Commission	55,291,840
Department of Education and the Arts	3,757,799
Department of Revenue	416,625,575
Department of Transportation	6,358,657
Development Office	0
Division of Human Services	4,991,639
Division of Labor	7,481,130
Division of Natural Resources	5,525,435
Environmental Protection	226,030,959
Governor's Office	0
Insurance Commissioner	923,034,243
Lottery Commission	273,068,199
Municipal Bond Commission	170,972,618
Public Employees Insurance Agency	162,560,200
Regional Jail Authority	38,457,334
State Police	16,245,040
State Rail Authority	3,185,188
Treasurer's Office	96,277,316
Water Development Authority	18,997,547
Secretary of State	1,101,165
Economic Development Authority	42,366,604
Total Detail Fund 13	<u><u>\$3,603,443,310</u></u>

**General Revenue Fund
Statement of Revenues by Source
FY 2007 Through FY 2013
(Expressed in Thousands)**

Source of Revenue	FY 2007 Actual Collections	FY 2008 Actual Collections	FY 2009 Actual Collections	FY 2010 Official Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate
Business and Occupation Tax	\$180,748	\$150,822	\$150,293	\$136,500	\$130,000	\$130,500	\$130,500
Consumers Sales & Use Tax	1,129,531	1,109,822	1,110,017	1,144,000	1,141,000	1,185,000	1,225,000
Personal Income Tax	1,360,511	1,518,746	1,557,403	1,522,000	1,504,500	1,565,000	1,660,000
Liquor Profit Transfers	13,211	15,211	16,961	16,000	16,000	16,300	16,800
Racing Fees	1,118	993	480	1,000	500	475	450
Beer Tax and Licenses	8,434	8,666	8,638	8,650	8,700	8,730	8,760
Tobacco Products Tax (Cigarette & Other)	111,393	114,669	115,095	114,500	114,800	114,400	114,100
Estate Tax	199	46	29	0	0	0	0
Business Franchise Fees	1,291	2,292	1,936	1,800	1,700	400	100
Charter Tax	6,918	3,951	424	0	0	0	0
Property Transfer Tax	12,249	11,699	8,537	10,300	8,200	8,500	9,500
Property Tax	4,794	5,350	5,616	5,800	6,280	6,300	6,400
Insurance Tax	97,576	103,196	103,322	108,000	106,000	107,600	109,500
Departmental Collections	14,702	16,220	14,597	14,100	14,500	14,600	15,000
Corporate Income/Business Franchise Tax	358,388	388,017	270,237	230,800	209,500	229,400	198,300
Miscellaneous Transfers	2,817	643	130	700	700	700	700
Interest Income	52,837	52,713	21,855	25,000	23,000	44,000	50,000
Severance Tax	312,246	338,177	359,578	288,500	305,400	310,000	301,000
Telecommunication Tax	(380)	303	230	0	0	0	0
Miscellaneous Receipts	1,155	1,209	19,853	5,150	10,000	6,500	6,500
HB102 - Lottery Transfers	77,900	77,900	127,900	127,900	127,900	127,900	127,900
Video Lottery Transfers	1,091	318	1,049	0	0	0	0
Liquor License Renewal	0	0	0	17,300	3,000	1,250	1,250
Senior Citizen Tax Credit Reimbursement	3,992	7,325	7,372	10,000	10,000	10,000	10,000
Total	\$3,752,721	\$3,928,288	\$3,901,552	\$3,788,000	\$3,741,680	\$3,887,555	\$3,991,760

General Revenue Fund

Statement of Revenues, Expenditures, and Changes in Cash Balance

(Nearest Dollar)

	Actual Cash Balance July 1, 2009	\$480,786,872	
Less:	31 Day Disbursements (July 1, 2009 - July 31, 2009)	(26,034,028)	
	Accumulated Prior Year Reimbursements (July 1, 2009 - July 31, 2009)	4,519	
	Prior Year Appropriations Forwarded	<u>(432,621,481)</u>	
	Accumulated Surplus from FY 2009 @ July 31, 2009	\$22,135,882	
Less:	Transfer one-half to Revenue Shortfall Reserve Fund (Statutory)	(11,067,941)	
Plus:	Accumulated Prior Year Reimbursements (August 1, 2009 - December 31, 2009)	429,749	
Less:	Surplus Supplemental Appropriation (HB 410 - 2009 4th Extraordinary Session)	(2,500,000)	
	Recommended Surplus Supplemental Appropriations (2010 Regular Session)	<u>(3,670,317)</u>	
	Estimated Unappropriated Surplus Balance @ June 30, 2010		\$5,327,373
Plus:	Revenue Estimate FY 2010	\$3,788,000,000	
Less:	Regular Appropriations FY 2010	<u>(3,785,976,953)</u>	
	Estimated Unappropriated Balance from FY 2010 @ June 30, 2010		\$2,023,047
Plus:	Revenue Estimate FY 2011	\$3,741,680,000	
Less:	Regular Appropriations FY 2011	<u>(3,741,680,000)</u>	
	Estimated Unappropriated Balance from FY 2010 @ June 30, 2011		<u>\$0</u>
	Estimated Unappropriated Balance @ June 30, 2011		<u><u>\$7,350,420</u></u>

General Revenue Fund

Overview by Functional Category

FY 2009 through FY 2011

(Nearest Dollar)

DEPARTMENT/Agency	Fund #	Actual Expenditures FY 2009	Total Appropriations FY 2010 *
LEGISLATURE			
Senate	0165	\$5,462,925	\$6,791,796
House of Delegates	0170	9,106,517	9,898,980
Joint Expenses/Claims against State	0175	11,989,156	9,209,642
Subtotal		26,558,597	25,900,418
JUDICIAL			
Supreme Court	0180	107,385,025	117,963,668
EXECUTIVE			
Office of the Governor	0101	5,244,615	5,511,858
Custodial Fund	0102	627,516	623,816
Civil Contingent Fund	0105	5,065,319	0
State Auditor's Office	0116	3,612,708	3,794,796
State Treasurer's Office	0126	4,022,500	4,014,440
Department of Agriculture	0131	11,958,597	12,014,818
WV Conservation Agency	0132	11,741,811	13,341,784
Meat Inspection	0135	684,808	691,433
Agricultural Awards	0136	58,650	58,650
WV Agricultural Land Protection Auth	0607	83,234	108,150
Attorney General's Office	0150	4,847,462	4,650,446
Secretary of State	0155	898,671	1,324,193
State Election Commission	0160	3,861	10,275
Subtotal		48,849,752	46,144,659
ADMINISTRATION			
Office of the Secretary	0186	60,388,052	16,950,052
Consolidated Public Retirement Board	0195	3,449,213	0
Public Employees Insurance Agency	0200	0	0
Division of Finance	0203	1,244,593	951,090
General Services Division	0230	2,976,612	3,051,851
Purchasing Division	0210	1,251,323	1,191,072
Comm on Uniform State Laws	0214	42,694	49,000
Public Employees Grievance Board	0220	1,073,218	978,593
Ethics Commission	0223	633,688	693,886
Public Defender Services	0226	34,086,239	31,813,108
Comm Purchase for Handicapped	0233	7,863	5,055
WV Prosecuting Attorneys Institute	0557	213,062	246,364
Childrens' Health Insurance Agency	0588	10,971,688	10,972,709
WV Retiree Health Benefit Trust Fund	0611	0	0
Real Estate Division	0610	593,403	643,807
Subtotal		116,931,647	67,546,587

Plus: Reappropriated FY 2010	Total Available FY 2010	Total Request FY 2011 **	Governor's Recommendations FY 2011	Percentage of Total
\$25,191,977	\$31,983,773	\$6,452,206	\$6,452,206	0.17%
5,341,397	15,240,377	9,404,031	9,404,031	0.25%
61,217,687	70,427,329	11,272,265	11,272,265	0.30%
91,751,061	117,651,479	27,128,502	27,128,502	0.73%
17,537,448	135,501,116	117,963,668	118,506,192	3.17%
3,289,142	8,801,000	5,236,265	5,404,503	0.14%
50,372	674,188	592,625	607,553	0.02%
58,709,142	58,709,142	0	0	0.00%
206,241	4,001,037	3,609,806	3,764,238	0.10%
613,935	4,628,375	3,818,468	4,117,701	0.11%
1,452,736	13,467,554	11,381,323	11,802,522	0.32%
5,377,150	18,718,934	12,674,695	11,153,084	0.30%
0	691,433	691,433	720,260	0.02%
0	58,650	58,650	58,650	0.00%
26,766	134,916	102,743	102,743	0.00%
298,350	4,948,796	5,004,046	4,622,286	0.12%
1,016,178	2,340,371	2,012,733	1,318,691	0.04%
0	10,275	9,761	9,761	0.00%
71,040,013	117,184,672	45,192,548	43,681,992	1.17%
19,955,183	36,905,235	16,901,663	16,933,425	0.45%
0	0	0	0	0.00%
0	0	0	3,500,000	0.09%
57,492	1,008,582	903,535	931,010	0.02%
0	3,051,851	2,899,259	3,002,552	0.08%
0	1,191,072	1,131,518	1,187,465	0.03%
0	49,000	46,550	46,550	0.00%
164,600	1,143,193	978,593	1,019,545	0.03%
0	693,886	659,192	681,715	0.02%
23,306	31,836,414	42,092,458	31,857,072	0.85%
0	5,055	5,055	5,055	0.00%
69,136	315,500	234,045	240,320	0.01%
0	10,972,709	10,424,074	10,429,873	0.28%
0	0	0	0	0.00%
0	643,807	611,616	628,764	0.02%
20,269,717	87,816,304	76,887,558	70,463,346	1.88%

General Revenue Fund
Overview by Functional Category
(Continued)

DEPARTMENT/Agency	Fund #	Actual Expenditures FY 2009	Total Appropriations FY 2010 *
COMMERCE			
Office of the Secretary	0606	454,564	459,047
Tourism	0246	3,985	0
Forestry	0250	4,643,049	4,508,435
Geological & Economic Survey	0253	3,336,501	3,596,754
Development Office	0256	24,926,921	24,629,275
Division of Labor	0260	3,249,639	3,473,793
Division of Natural Resources	0265	17,693,083	17,605,557
Miners' Health, Safety & Training	0277	10,720,194	10,885,644
Board of Coal Mine Health & Safety	0280	160,783	166,912
Mine Safety & Technical Review	0285	84,994	78,515
WORKFORCE West Virginia	0572	624,054	100,000
Division of Energy	0612	1,769,661	1,808,691
Subtotal		67,667,426	67,312,623
EDUCATION			
School Lunch Program	0303	2,524,357	2,530,215
FFA-FHA Camp & Conference Center	0306	1,053,080	1,057,335
State Department of Education	0313	38,110,802	37,204,092
Aid for Exceptional Children	0314	27,520,096	28,096,254
State Aid to Schools	0317	1,721,791,061	1,717,083,663
State Board of Ed-Vocational Division	0390	26,230,956	26,313,199
Education Performance Audits	0573	652,008	733,081
WV Schools for the Deaf & the Blind	0320	13,021,316	13,061,369
Subtotal		1,830,903,677	1,826,079,208
EDUCATION AND THE ARTS			
Office of the Secretary	0294	7,102,455	6,385,489
Culture and History	0293	11,129,050	5,270,584
Library Commission	0296	1,834,786	1,857,698
Educational Broadcasting Authority	0300	5,828,823	5,721,306
Division of Rehabilitation Services	0310	14,321,039	13,830,718
Subtotal		40,216,153	33,065,795
ENVIRONMENTAL PROTECTION			
Environmental Quality Board	0270	131,235	142,359
Environmental Protection	0273	7,667,439	8,000,730
Air Quality Board	0550	90,406	99,406
Subtotal		7,889,080	8,242,495

Plus: Reappropriated FY 2010	Total Available FY 2010	Total Request FY 2011 **	Governor's Recommendations FY 2011	Percentage of Total
0	459,047	436,095	457,839	0.01%
663,746	663,746	0	0	0.00%
0	4,508,435	4,283,013	4,480,861	0.12%
888,194	4,484,948	3,416,916	3,565,511	0.10%
40,282,173	64,911,448	23,397,811	23,655,405	0.63%
0	3,473,793	3,854,220	3,434,747	0.09%
5,061,453	22,667,010	16,725,279	17,548,118	0.47%
0	10,885,644	10,886,362	10,772,913	0.29%
0	166,912	158,566	166,440	0.00%
0	78,515	74,589	74,589	0.00%
0	100,000	325,000	95,000	0.00%
0	1,808,691	1,718,256	1,727,640	0.05%
46,895,566	114,208,189	65,276,107	65,979,063	1.76%
0	2,530,215	2,442,704	2,444,184	0.07%
0	1,057,335	1,057,335	1,062,041	0.03%
4,228,325	41,432,417	36,938,360	40,653,833	1.09%
1,771,801	29,868,055	28,212,611	27,393,501	0.73%
0	1,717,083,663	1,864,732,205	1,696,943,353	45.35%
26,060	26,339,259	26,465,936	26,535,395	0.71%
0	733,081	708,572	709,452	0.02%
0	13,061,369	12,658,391	12,716,474	0.34%
6,026,185	1,832,105,393	1,973,216,114	1,808,458,233	48.33%
2,922,029	9,307,518	7,216,122	6,147,342	0.16%
5,345,132	10,615,716	11,195,584	5,444,966	0.15%
0	1,857,698	3,346,558	1,918,726	0.05%
841,067	6,562,373	7,436,040	5,669,182	0.15%
478,296	14,309,014	13,139,182	13,726,960	0.37%
9,586,523	42,652,318	42,333,486	32,907,176	0.88%
0	142,359	142,359	145,917	0.00%
250,000	8,250,730	16,288,606	7,898,348	0.21%
0	99,406	99,406	102,327	0.00%
250,000	8,492,495	16,530,371	8,146,592	0.22%

General Revenue Fund
Overview by Functional Category
(Continued)

DEPARTMENT/Agency	Fund #	Actual Expenditures FY 2009	Total Appropriations FY 2010 *
HEALTH AND HUMAN RESOURCES			
Office of the Secretary	0400	561,489	645,442
Division of Health-Central Office	0407	77,445,479	80,597,398
Consolidated Medical Service Fund	0525	145,307,012	152,369,030
WV Drinking Water Treatment	0561	700,000	700,000
Human Rights Commission	0416	1,448,647	1,275,698
Human Services	0403	638,186,009	580,676,242
Subtotal		863,648,637	816,263,810
MILITARY AFFAIRS & PUBLIC SAFETY			
Office of the Secretary	0430	9,213,130	2,009,468
Adjutant General - State Militia	0433	22,605,392	19,021,218
Adjutant General - Military Fund	0605	49,315	200,000
Parole Board	0440	942,665	1,095,534
Homeland Security Emergency Mgmt	0443	4,220,095	3,389,866
Corrections Central Office	0446	642,465	670,647
Correctional Units	0450	156,119,290	158,754,185
WV State Police	0453	77,369,330	84,118,015
Veterans Affairs	0456	11,082,070	9,943,126
Veterans Home	0460	1,133,119	1,157,847
Fire Commission	0436	87,853	85,427
Criminal Justice Services	0546	4,125,750	5,330,645
Juvenile Services	0570	38,068,355	42,571,861
Protective Services Division	0585	2,052,077	2,337,309
Subtotal		327,710,905	330,685,148
REVENUE			
Office of the Secretary	0465	892,123	860,220
Tax Division	0470	28,736,796	29,017,441
State Budget Office	0595	906,188	1,144,549
Athletic Commission	0523	6,829	89,935
Office of Tax Appeals	0593	700,173	677,300
Subtotal		31,242,109	31,789,445
TRANSPORTATION			
State Rail Authority	0506	2,820,807	2,701,315
Public Transit	0510	1,820,704	2,932,642
Public Port Authority	0581	362,294	418,041
Aeronautics Commission	0582	1,763,804	1,437,815
Subtotal		6,767,608	7,489,813

Plus: Reappropriated FY 2010	Total Available FY 2010	Total Request FY 2011 **	Governor's Recommendations FY 2011	Percentage of Total
143,298	788,740	623,524	649,638	0.02%
8,989,363	89,586,761	77,710,690	78,944,245	2.11%
43,860,357	196,229,387	151,783,256	155,773,463	4.16%
0	700,000	700,000	700,000	0.02%
0	1,275,698	1,275,698	1,326,938	0.04%
1,304,278	581,980,520	541,250,925	544,469,882	14.55%
54,297,296	870,561,106	773,344,093	781,864,166	20.90%
11,043,749	13,053,217	1,809,468	1,880,499	0.05%
22,915,323	41,936,541	19,760,657	18,073,914	0.48%
0	200,000	200,000	200,000	0.01%
0	1,095,534	1,057,487	1,082,991	0.03%
1,475,377	4,865,243	3,220,373	3,296,098	0.09%
150,258	820,905	670,647	698,126	0.02%
13,335,427	172,089,612	162,167,400	156,988,554	4.20%
1,282,339	85,400,354	97,174,842	100,000,731	2.67%
2,673,525	12,616,651	9,445,970	9,868,127	0.26%
0	1,157,847	1,099,955	1,155,668	0.03%
0	85,427	81,156	81,156	0.00%
1,653,286	6,983,931	6,813,237	5,339,979	0.14%
3,889,056	46,460,917	41,283,076	44,532,126	1.19%
3,156,172	5,493,481	2,230,413	2,334,631	0.06%
61,574,512	392,259,660	347,014,681	345,532,600	9.23%
364,517	1,224,737	817,209	855,526	0.02%
19,119,255	48,136,696	26,825,894	27,599,755	0.74%
1,125,712	2,270,261	1,087,321	1,372,862	0.04%
0	89,935	85,438	86,402	0.00%
140,730	818,030	643,435	671,732	0.02%
20,750,214	52,539,659	29,459,297	30,586,277	0.82%
0	2,701,315	2,566,249	2,583,761	0.07%
4,399,049	7,331,691	2,786,009	2,786,009	0.07%
1,142,836	1,560,877	397,139	409,805	0.01%
1,850,929	3,288,744	1,365,925	1,375,849	0.04%
7,392,814	14,882,627	7,115,322	7,155,424	0.19%

General Revenue Fund
Overview by Functional Category
(Continued)

DEPARTMENT/Agency	Fund #	Actual Expenditures FY 2009	Total Appropriations FY 2010 *
SENIOR SERVICES			
Bureau of Senior Services	0420	192,063	2,500,000
HIGHER EDUCATION			
HEPC-Administration	0589	62,277,420	56,310,079
HEPC-System	0586	296,126,870	285,553,838
Council for C&T College Education	0596	66,501,746	65,629,367
Subtotal		424,906,036	407,493,284
MISCELLANEOUS BOARDS & COMMISSIONS			
National Coal Heritage Area Authority		0	0
Coal Heritage Highway Authority		0	0
Subtotal		0	0
TOTAL GENERAL REVENUE		\$3,900,868,716	\$3,788,476,953

* Total Appropriations FY 2010 include surplus appropriations of \$2,500,000.

** Total Request FY 2011 is Current-Level Request plus General Revenue Improvement Requests.

Plus: Reappropriated FY 2010	Total Available FY 2010	Total Request FY 2011 **	Governor's Recommendations FY 2011	Percentage of Total
307,937	2,807,937	0	0	0.00%
7,279,681	63,589,760	85,607,196	62,174,354	1.66%
4,149,072	289,702,910	271,000,139	276,662,113	7.39%
13,513,441	79,142,808	66,534,464	62,433,970	1.67%
24,942,195	432,435,479	423,141,799	401,270,437	10.72%
0	0	200,000	0	0.00%
0	0	360,000	0	0.00%
0	0	560,000	0	0.00%
\$432,621,481	\$4,221,098,434	\$3,945,163,546	\$3,741,680,000	100.00%

General Revenue Fund
Recommended Surplus Supplemental Appropriations
FY 2010
(Nearest Dollar)

Agriculture - Elkwater Fork Watershed Dam Mitigation	\$875,000
Agriculture - Island Creek Flood Damage Reduction Project	1,000,000
Agriculture - Lost River Flood Control	1,000,000
Agriculture - New Creek Dam Rehab	200,000
Agriculture - Dunlop Creek Watershed Floodplain	150,000
Education - Tax Assessment Error - McDowell Co.	395,317
Education - Honey Rubenstein Center - Vocational Education Equipment	<u>50,000</u>
	<u><u>\$3,670,317</u></u>

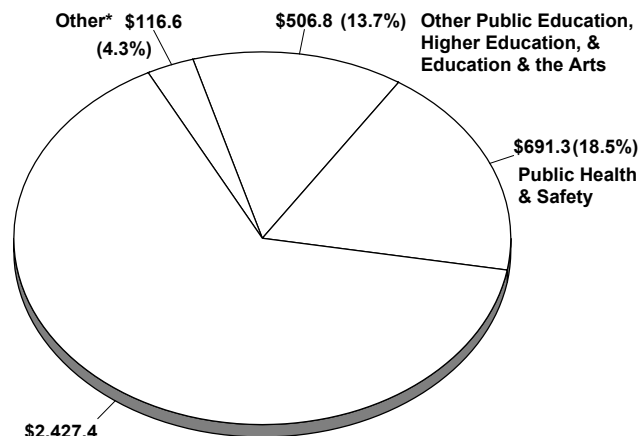
General Revenue Major Constitutional and Statutory Requirements Fiscal Year 2011

Each year there are several major constitutional or statutory requirements that limit the flexibility of any discretionary recommendations by the Governor. The FY 2011 Executive Budget recommendations include expenditures of \$2.43 billion for these major requirements and make up 64.9% of the total General Revenue funds available.

Items that fall in the discretionary spending category, which make up 35.1% of the total General Revenue funds available, are considered necessary for the public health, safety, and education of West Virginia citizens. These include: Division of Corrections, West Virginia State Police, behavioral health, rehabilitation services, Children's Health Insurance Program, Schools for the Deaf and the Blind, and Higher Education which supports public universities and colleges and provides student financial aid.

		Appropriations (in millions)
LEGISLATIVE BRANCH		\$27.1
JUDICIAL BRANCH		114.6
DEPARTMENT OF EDUCATION		
State Aid to Schools	1,064.1	
Public Employees Insurance Agency (School Aid Formula)	223.1	1,287.2
DEBT SERVICE		
School Building Authority	23.3	
Lease Rental Payments for debt service on correctional facilities	16.0	39.3
SOCIAL SECURITY MATCHING		39.4
PUBLIC EMPLOYEES INSURANCE AGENCY		81.5
RETIREMENT		
Judges' Retirement	4.0	
Public Employees Retirement	65.7	
Teachers' Retirement	386.4	
Trooper Retirement	29.5	485.6
PUBLIC DEFENDER SERVICES		31.9
MEDICAID		320.8
Total		\$2,427.4

(Expressed in Millions)



* Other
Constitutional Offices
Administration
Commerce
Environment
Revenue
Transportation
Claims Against State

**Total FY 2011
\$3.742 Billion**

**Lottery Fund
Overview by Functional Category
FY 2009 through FY 2011
(Nearest Dollar)**

DEPARTMENT/Agency Description	Fund #	Actual Expenditures FY 2009	Total Appropriations FY 2010
ADMINISTRATION			
Education, Arts, Sciences, & Tourism			
Debt Service Fund	2252	\$9,997,263	\$8,240,000
Subtotal		9,997,263	8,240,000
COMMERCE			
Division of Tourism	3067	8,029,464	7,606,448
Division of Natural Resources	3267	5,760,515	3,449,943
Subtotal		13,789,979	11,056,391
EDUCATION			
State Department of Education	3951	38,643,980	34,342,786
School Building Authority	3963	17,999,768	18,000,000
Subtotal		56,643,747	52,342,786
EDUCATION AND THE ARTS			
Office of the Secretary	3508	1,152,698	1,191,627
Culture and History	3534	6,689,595	5,880,894
Library Commission	3559	11,775,461	11,194,881
Subtotal		19,617,754	18,267,402
SENIOR SERVICES			
Bureau of Senior Services	5405	60,847,491	57,187,039
HIGHER EDUCATION			
Community & Technical College			
Capital Improvement Fund	4908	0	5,000,000
Higher Education Policy Commission	4925	10,563,804	13,916,382
Subtotal		10,563,804	18,916,382
TOTAL LOTTERY		\$171,460,037	\$166,010,000

* Total Request FY 2011 is Current-Level Request plus Improvement Requests.

Plus: Reappropriated FY 2010	Total Available FY 2010	Total Request FY 2011 *	Governor's Recommendation FY 2011	Percentage of Total
\$0	\$8,240,000	\$10,000,000	\$10,000,000	5.99%
0	8,240,000	10,000,000	10,000,000	5.99%
4,380,383	11,986,831	7,226,125	7,376,805	4.42%
23,342,425	26,792,368	3,277,446	3,400,134	2.04%
27,722,809	38,779,200	10,503,571	10,776,939	6.45%
12,917,233	47,260,019	33,945,191	32,804,225	19.64%
0	18,000,000	18,000,000	18,000,000	10.78%
12,917,233	65,260,019	51,945,191	50,804,225	30.42%
391,210	1,582,837	1,157,027	1,062,312	0.64%
2,147,829	8,028,723	5,623,320	5,320,211	3.19%
0	11,194,881	11,553,392	10,585,317	6.34%
2,539,039	20,806,441	18,333,739	16,967,840	10.16%
2,085,783	59,272,822	54,327,690	62,345,876	37.33%
5,000,000	10,000,000	5,000,000	5,000,000	2.99%
6,165,624	20,082,006	13,475,909	11,112,120	6.65%
11,165,624	30,082,006	18,475,909	16,112,120	9.65%
\$56,430,487	\$222,440,487	\$163,586,100	\$167,007,000	100.00%

Lottery Fund
Statement of Revenues, Expenditures,
and Changes in Cash Balance
(Nearest Dollar)

	Balance @ July 1, 2009	\$40,000,000
Less:	Reserve for Cash Flow / Contingencies	<u>(40,000,000)</u>
	Unappropriated Balance @ July 1, 2009	\$0
Plus:	Revenue Estimate FY 2010	166,812,000
Less:	Veterans Fund	<u>(800,000)</u>
	Revenue Available for FY 2010 Appropriations	\$166,012,000
Less:	Regular Appropriations FY 2010	<u>(166,010,000)</u>
	Estimated Unappropriated Balance @ June 30, 2010	\$2,000
Plus:	Revenue Estimate FY 2011	167,807,000
Less:	Veterans Fund	<u>(800,000)</u>
	Revenue Available for FY 2011 Appropriations	\$167,009,000
Less:	Regular Appropriations FY 2011	<u>(167,007,000)</u>
	Estimated Unappropriated Balance @ June 30, 2011	<u><u>\$2,000</u></u>

Excess Lottery Fund Statement of Revenues, Expenditures, and Changes in Cash Balance (Nearest Dollar)

	Balance @ July 1, 2009	\$159,848,973
Less:	Reserve for Cash Flow / Contingencies	(3,720,843)
	Unappropriated Balance @ July 1, 2009	\$156,128,130
Plus:	Revenue Estimate FY 2010	342,118,000
Less:	Catastrophic Event Contingency	(30,000,000)
	Revenue Available for FY 2010 Appropriations	\$468,246,130
Less:	Regular Appropriations FY 2010	(312,118,000)
Less:	Recommended Supplemental Appropriations (2010 Regular Session):	
	Administration - Public Defender Services - Appointed Counsel Fees	(11,000,000)
	MAPS - Corrections - Three 80 Bed Work Release Centers	(3,750,000)
	MAPS - Corrections - Mt Olive - Maintenance	(325,000)
	MAPS - Corrections - Mt Olive - Upgrades	(1,300,000)
	Estimated Unappropriated Balance @ June 30, 2010 *	\$139,753,130
Plus:	Revenue Estimate FY 2011	340,865,000
Less:	Catastrophic Event Contingency	(30,000,000)
	Revenue Available for FY 2011 Appropriations	\$450,618,130
Less:	Regular Appropriations FY 2011	(379,357,082)
	Estimated Unappropriated Balance @ June 30, 2011 **	\$71,261,048

* The Governor recommends, if surplus balance from FY 2010 is available, up to \$25,000,000 be appropriated for the State's ERP system.

** The Governor recommends that this Unappropriated Balance be used to help fill the anticipated FY 2012 budget gap.

Excess Lottery Fund Overview by Functional Category FY 2009 through FY 2011 (Nearest Dollar)

DEPARTMENT/Agency Description	Fund #	Actual Expenditures FY 2009	Total Appropriations FY 2010
STATUTORY APPROPRIATIONS:			
DEBT SERVICE AND CAPITAL PROJECTS (State Parks Improvements, Public Education Facilities, and Infrastructure Projects)			
Economic Development Authority	9065	\$19,000,000	\$19,000,000
Higher Education Improvement Fund	4297	10,000,000	10,000,000
School Building Authority	3514	19,000,000	19,000,000
Division of Natural Resources	3277	5,493,702	5,000,000
Infrastructure Council	3390	40,000,000	40,000,000
Subtotal		93,493,702	93,000,000
TRANSFERS			
Refundable Credit	7207	7,371,723	10,000,000
General Revenue	7206	65,000,000	65,000,000
Subtotal		72,371,723	75,000,000
HIGHER EDUCATION			
PROMISE Scholarship	4295	27,000,000	29,000,000
Subtotal		27,000,000	29,000,000
TOTAL STATUTORY APPROPRIATIONS:		192,865,425	197,000,000
APPROPRIATIONS ABOVE STATUTORY REQUIREMENTS:			
Joint Expenses (TRAFFIC)	1736	0	0
Office of the Governor	1046	0	0
Transfer to General Revenue	7208	62,900,000	62,900,000
Division of Finance-ERP	2208	38,515	0
Public Defender Services	2422	4,507,881	0
Transfer to General Services	7208	18,200,000	0
Transfer to Retiree Health Benefits (OPEB)	7208	46,600,000	0
Transfer to School Access Safety	7208	8,000,000	0
Transfer to Teachers' Retirement Savings Realized	7208	0	6,688,000
Office of Technology	2532	1,101,836	0
WV Development Office	3170	3,099,134	0
Department of Education	3517	0	45,530,000
Division of Health	5219	154,724	0
Secretary of Military Affairs and Public Safety- Interoperable Communications	6005	0	0
Division of Corrections-Capital	6283	0	0
Tax Division-Remittance Processor	7082	48,800	0
Higher Education-Administration	4932	15,016,343	0
TOTAL APPROPRIATIONS ABOVE STATUTORY REQUIREMENTS:		159,667,233	115,118,000
GRAND TOTAL		\$352,532,658	\$312,118,000

* Total Request FY 2011 is Current-Level Request plus Improvement Requests.

Plus: Reappropriated FY 2010	Total Available FY 2010	Total Request FY 2011*	Governor's Recommendation FY 2011	Percentage of Total
\$0	\$19,000,000	\$19,000,000	\$19,000,000	5.01%
0	10,000,000	10,000,000	10,000,000	2.64%
0	19,000,000	19,000,000	19,000,000	5.01%
7,837,040	12,837,040	5,000,000	5,000,000	1.32%
0	40,000,000	40,000,000	40,000,000	10.54%
7,837,040	100,837,040	93,000,000	93,000,000	24.52%
0	10,000,000	10,000,000	10,000,000	2.64%
0	65,000,000	65,000,000	65,000,000	17.13%
0	75,000,000	75,000,000	75,000,000	19.77%
0	29,000,000	29,000,000	29,000,000	7.64%
0	29,000,000	29,000,000	29,000,000	7.64%
7,837,040	204,837,040	197,000,000	197,000,000	51.93%
20,000,000	20,000,000	0	0	0.00%
163,349	163,349	0	0	0.00%
0	62,900,000	62,900,000	62,900,000	16.58%
4,961,485	4,961,485	0	0	0.00%
16,492,119	16,492,119	0	0	0.00%
0	0	0	0	0.00%
0	0	0	0	0.00%
0	0	0	0	0.00%
0	6,688,000	0	27,900,000	7.35%
0	0	0	0	0.00%
10,950,866	10,950,866	0	0	0.00%
0	45,530,000	15,000,000	91,557,082	24.13%
887,170	887,170	0	0	0.00%
10,000,000	10,000,000	0	0	0.00%
3,500,000	3,500,000	0	0	0.00%
12,000	12,000	0	0	0.00%
30,138,555	30,138,555	0	0	0.00%
97,105,544	212,223,544	77,900,000	182,357,082	48.07%
\$104,942,584	\$417,060,584	\$274,900,000	\$379,357,082	100.00%

State Road Fund
Statement of Revenues by Source
FY 2009 Through FY 2011
(Expressed in Thousands)

Source of Revenue	FY 2007 Actual Collections	FY 2008 Actual Collections	FY 2009 Actual Collections	FY 2010 Revised Official Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate
Gasoline and Motor Carrier Road Tax	\$349,172	\$404,223	\$384,539	\$380,000	\$380,000	\$362,100	\$380,000
Registration Fees	87,058	86,396	89,428	89,407	88,995	88,657	87,498
Registration Fee: Highway Litter Control	1,549	1,878	1,673	1,691	1,699	1,677	1,655
Sales (Privilege) Tax	173,306	169,463	150,794	160,550	155,492	158,394	161,293
Less Transfer to Industrial Access Road Fund	(3,034)	(3,352)	(3,010)	(3,000)	(3,000)	(3,000)	(3,000)
Miscellaneous Income	12,623	38,428	43,589	57,986	33,120	31,507	31,562
Federal Reimbursement:							
Interstate Construction	49,027	74,887	124,652	103,500	112,500	90,000	85,500
Other Federal Aid Programs	246,360	206,910	245,192	286,415	266,500	282,900	299,300
Appalachian Program	94,257	75,356	84,713	89,600	92,000	68,000	52,000
Federal Economic Stimulus	0	0	5,034	204,572	65,000	0	0
Total	\$1,010,318	\$1,054,189	\$1,126,604	\$1,370,721	\$1,192,306	\$1,080,235	\$1,095,808

State Road Fund

Statement of Revenues, Expenditures, and Changes in Cash Balance

(Nearest Dollar)

	Cash and Investment Balance @ July 1, 2009	\$127,910,989	
Plus:	Revised Revenue Estimate FY 2010		<u>1,370,721,528</u>
	Total Estimated Receipts and Balance		\$1,498,632,517
Less:	Regular Division of Highways Appropriations FY 2010	\$1,329,147,000	
	Highways Supplemental Appropriation FY 2010 (passed November 2009)	27,319,224	
	Highways Supplemental Appropriation FY 2010	0	
	Regular Division of Motor Vehicles Appropriation FY 2010	37,481,469	
	Motor Vehicles Supplemental Appropriation FY 2010	0	
	Claims Against the State Road Fund	<u>508,746</u>	<u>(1,394,456,439)</u>
	Estimated Balance @ June 30, 2010		\$104,176,078
Plus:	Revenue Estimate FY 2011		<u>1,192,305,943</u>
	Estimated Balance		\$1,296,482,021
Less:	Recommended Division of Highways Appropriation FY 2011	\$1,211,495,000	
	Recommended Division of Motor Vehicles Appropriation FY 2011	37,481,469	
	Recommended Claims Against the State Road Fund FY 2011	<u>2,000,000</u>	<u>(1,250,976,469)</u>
	Estimated Cash and Investments Balance @ June 30, 2011		<u><u>\$45,505,552</u></u>

Summary of Primary Government Long-Term Debt Outstanding as of June 30, 2009 (Expressed in Thousands)

	6/30/07	6/30/08	6/30/09	Estimated 6/30/10	Estimated 6/30/11
General Obligation Debt					
Road Bonds	\$429,845	\$401,190	\$371,105	\$339,515	\$306,350
Infrastructure Bonds	286,177	277,949	269,272	260,141	250,517
SUBTOTAL	716,022	679,139	640,377	599,656	556,867
Revenue Bonds					
School Building Authority	231,475	215,675	214,125	201,045	187,380
School Building Authority (Lottery)	111,700	99,040	85,650	71,715	57,130
School Building Authority (Excess Lottery)	0	0	102,145	127,310	121,940
Tobacco Settlement Finance Authority	1,176,828	1,156,088	890,287	864,212	835,132
Highways, Commissioner of	109,160	98,875	165,160	144,315	122,795
EAST Fund (Lottery)	33,675	25,465	16,805	7,690	0
Economic Development Authority (Lottery)	221,565	214,125	206,480	198,590	190,415
WV Infrastructure and Jobs Development Council	126,140	124,530	122,875	120,565	118,175
Education	2,069	0	0	0	0
SUBTOTAL	2,012,612	1,933,798	1,803,527	1,735,442	1,632,967
Capital Leases					
Governmental Funds	331,779	322,003	307,868	295,006	284,192
Internal Service	12,035	16,605	6,496	3,283	31
SUBTOTAL	343,814	338,608	314,364	298,289	284,223
TOTAL	\$3,072,448	\$2,951,545	\$2,758,268	\$2,633,387	\$2,474,057

ECONOMIC FORECAST



Economic Forecast

Acknowledgement

The Economic Forecast is condensed from the
West Virginia Economic Outlook 2010[®]
(released November 2009)

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The State Budget Office wishes to express a special appreciation
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Executive Summary

The West Virginia economy is in the midst of a very severe recession. Employment is in free fall, with the state losing 22,600 jobs from the second quarter of 2008 to the same quarter of 2009. That translates into a rate of job loss of three percent. The severe job losses have been accompanied by a rapidly rising unemployment rate, which has doubled during the past four quarters (from 4.3% to 8.8%, seasonally adjusted). Further, real personal income growth has also slowed during the first half of 2009, compared to the same period in 2008, but remained positive.

West Virginia is not alone in the downturn. The national economy lost jobs at a faster rate during the past year, at 3.9%. The national economy has also recorded a massive increase in the seasonally adjusted unemployment rate, which hit 9.4% in the second quarter of 2009. In addition, real income has actually declined nationally during the past four quarters, down 2.4%.

Overall, the state has weathered the recession so far a little better than the national economy, although the state has been hit hard. Keep in mind that the state has not seen job losses in the three percent range since the early 1980s and that after losing almost 23,000 jobs, state employment is back to levels last seen in 2004.

Job losses in West Virginia during the past year have been widely distributed across industries. Indeed, losses were similar for the goods-producing and service-providing sectors. Within the goods-producing sector, manufacturing posted the largest job losses, with those declines concentrated in the durable manufacturing sector. This reflects the huge drop in demand caused by the national (and global) downturn. Construction jobs are also down significantly from year-ago levels, which reflect the housing correction in the state. Finally, natural resources and mining jobs are also down during the past four quarters, which reflect declining demand for energy and steel that results in less demand for coal and natural gas.

Within the natural resources and mining sector, coal production has fallen precipitously during the past four quarters. Indeed, current estimates put coal production at about 140 million tons in the second quarter of 2009, roughly 13.0% below year-ago levels. In addition, spot coal prices for Central and Northern Appalachian coal are down from the \$145/ton range during the summer of 2008 to the \$45/ton range during the summer of 2009. Natural gas prices are also well down from year-ago levels. Weakening demand for coal also hit the value of coal exports, which were down 23.0% in the second quarter of 2009, compared to year-ago levels.

In addition to the goods-producing sector job losses, the state has also posted large losses in service-providing employment. The largest losses were in retail trade, which reflect the retrenchment of the consumer both nationally and in the state. Professional and business services, leisure and hospitality, and financial activities also posted significant job losses during the past year.

Not all service-providing sectors have lost jobs lately. Education, health care, and government employment were both above year-ago levels in the second quarter of 2009. Health care job growth during the recession reflects the fact that this sector tends to be less sensitive (but not immune) to national business cycle trends that many other sectors are. Government employment growth reflects gains in federal government employment in the state.

The outlook for the state depends on the outlook for the national (and global) economies. The forecast which underpins the state outlook is summarized in detail in the National Outlook section. That forecast calls for U.S. real GDP growth to rebound in the second half of 2009, while national employment begins to grow again in 2010.

That sets the stage for West Virginia employment to stabilize during the first half of 2010 and for growth to pick up steam during the second half of the year. However, gains are likely to be slow during the remaining years of the forecast. Indeed, the state does not regain 2008 employment levels until 2013.

*Economic Forecast
Executive Summary*

As Table 1 shows, the forecast calls for state job growth to average 0.7% per year during the 2009–2014 period. That is below average growth during the previous five years and is well below the 1.4% growth rate expected for the nation.

**Table 1
W.Va. And U.S. Economic Growth**

	West Virginia				Average Annual Growth Rates			
	Actual		Forecast		2003-2008		2009-2014	
	2003	2008	2009	2014	W.Va.	U.S.	W.Va.	U.S.
Jobs (000s)*	677.2	709.1	688.1	713.9	0.9	1.1	0.7	1.4
Real Per Capita Income (\$2005)	26,332	29,020	29,585	32,021	2.0	1.6	1.6	1.8
Population (000s)	1,802	1,814	1,820	1,835	0.1	0.9	0.2	1.0
Unemployment Rate** (Percent)	6.0	4.3	8.1	7.5	-0.3	-0.0	-0.1	-0.3

*Covered by unemployment insurance for West Virginia. Nonfarm payroll for U.S.

**Growth rate is average annual change.

Job losses in natural resources and mining contribute to the sluggish overall employment gains. This reflects the slow rebound in coal production from 140 million tons in 2009 to 148 million tons by 2014.

Construction employment rises modestly during the forecast, which reflects the end of the housing correction and continued investment in energy transmission and generation projects.

Manufacturing employment is forecast to stabilize during the next five years, again, as world demand recovers. In addition, continued depreciation of the U.S. dollar, which makes U.S. goods and services more competitive internationally, will help drive increased demand for U.S. manufactured goods.

Most job gains during the forecast come in service-providing sectors, particularly professional and business services and health care. Growth in professional and business services reflects the rebounding national economy, while health care gains are connected to the aging of the state's residents.

Also adding significant numbers of jobs during the forecast are trade, transportation, and utilities; leisure and hospitality; and government. While employment in leisure and hospitality continues to grow during the forecast, the rate of growth drops dramatically compared to gains earlier this decade. That reflects increased competitive pressures in the gaming sector as neighboring states move to take advantage of this revenue source.

As employment losses gradually turn to employment gains during the next year, the state's unemployment rate will peak and then begin to fall. The forecast calls for the state unemployment rate to peak at 9.5% in the second quarter of 2010 and then slowly drop to 7.5% by 2014. This roughly mirrors the national pattern, although the national rate is expected to peak at ten percent in the first quarter of 2010.

Employment growth during the forecast contributes to income growth, although real per capita personal income growth is forecast to be slower than the national average. While the state made quite a bit of progress in closing the per capita income gap with the nation so far this decade, the gap is forecast to slowly expand again during the next five years.

Job and income growth contribute to slow population growth during the forecast, with the state forecast to add residents at a 0.2% per year rate. That is far below the national rate. In addition, the demographics of the state will soon begin to shift toward the older age groups, as the baby boom generation begins to pass from the 45-64 age group into the 65-and-older age group.

Economic Forecast Executive Summary

The aging of the state's residents will also contribute to more job openings for younger workers, as the baby boomers begin to retire in large numbers. This suggests that the state will have a better chance to retain young college graduates and generate stronger wage growth in the future.

Risks to the forecast include the possibility that the national economy will slide back into recession in 2010. That would likely put the state back into recession as well. In addition, there are state specific risks to the forecast.

One set of risks pertains to the natural resources sector and relates to national environmental policies. The U.S. Environmental Protection Agency has already begun to increase reviews of surface mining permits. This additional scrutiny has the potential to reduce surface mining activity (particularly affecting the southern part of the state), which would reduce overall job and income growth in West Virginia.

In addition, the nation (and Congress) continue to debate restrictions on carbon dioxide emissions (likely through a cap-and-trade style policy intervention). If these restrictions are implemented, they will likely result in much lower levels of coal production in West Virginia, with accompanying job and income losses. Further, the impacts of this policy intervention would also adversely affect the manufacturing sector in West Virginia.

The gaming sector of the state economy has generated strong growth during this decade. In part, that was because the State of West Virginia legalized certain forms of gaming before surrounding states. This is now changing, and the result is placing considerable competitive pressures on gaming establishments. With all states under considerable pressure to raise revenues, it is likely that more of our surrounding states will legalize more forms of gaming, thus increasing competitive pressures on the sector in West Virginia.

Finally, health care remains one of the fastest growing sectors in the state (and the nation). However, this sector faces the prospect of a major restructuring of the public funding of health care. This restructuring has the potential to slow the growth of the sector in the state.

West Virginia Outlook

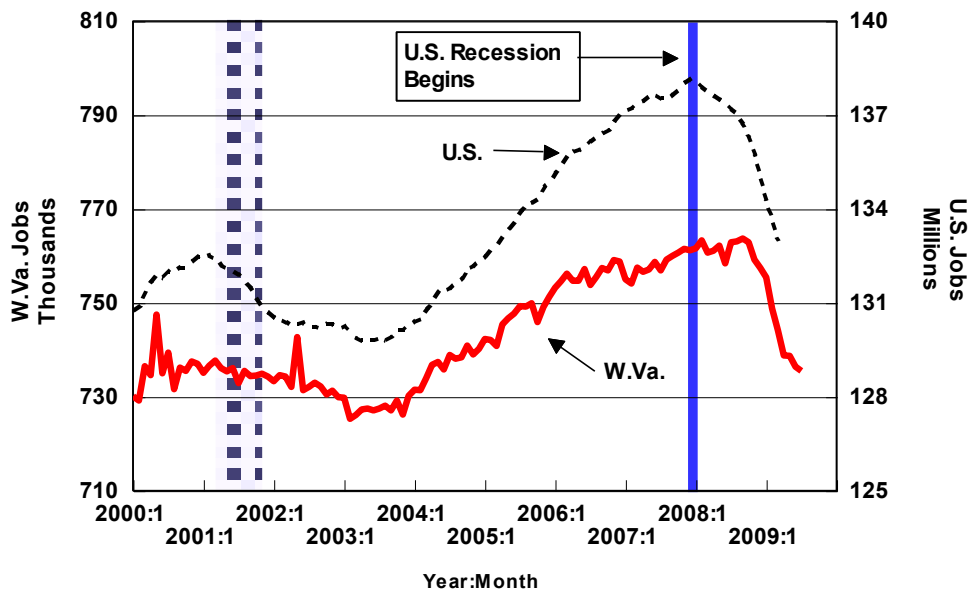
Recent Developments

West Virginia And U.S. Jobs In Free Fall

In the second quarter of 2009, West Virginia joined the U.S. in shedding a remarkable number of jobs. From the second quarter of 2008 to the second quarter of 2009, the state lost 22,600 jobs, which translates into an annual rate of loss of three percent. That was somewhat better than the national rate of job loss during the same period of 3.9%. As Figure 1 shows, this also came on the heels of a relatively stable first quarter, during which state jobs were down just 1.2%, much better performance than the nation (down 3.1% from the same quarter of 2008).

Figure 1
W.Va. And U.S. Payroll Employment

Monthly, Seasonally Adjusted
National Recession Shaded



Source: Workforce WV and BLS

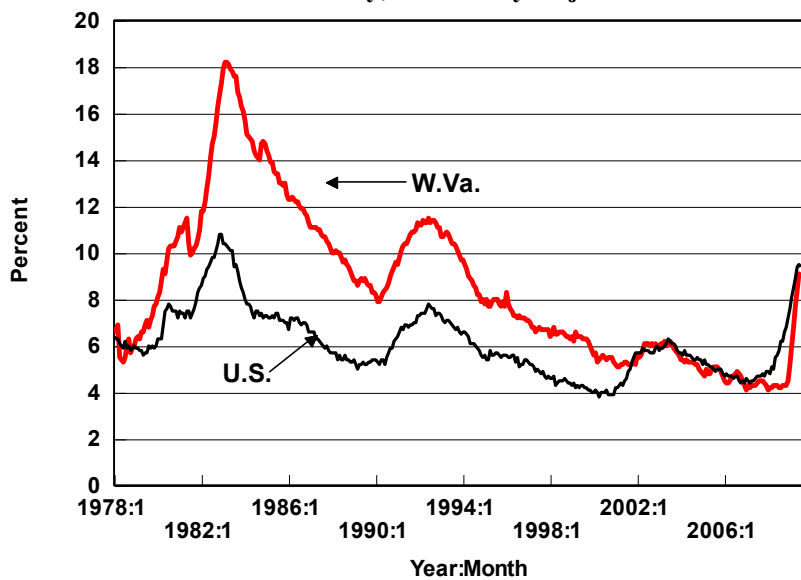
The pace of job losses in West Virginia in the second quarter was particularly severe. In fact, the state has lost roughly two-thirds of the jobs added since mid-2003 and employment is now back to levels last seen in 2004. In addition, the three percent job loss in the second quarter of 2009 (year-to-year basis) is the largest year-to-year drop the state has experienced since 1983, which was during one of the worst recessions the state has experienced. Keep in mind, however, that the current downturn is not yet as severe as the recession during the early 1980s. Indeed, from 1979 to 1983, state jobs declined by 12.0%.

For the national economy, year-to-year job losses in the three to four percent range are even more unusual. The current pace of job loss nationally is the worst since the 1957-1958 downturn.

*Economic Forecast
West Virginia Outlook*

The massive job losses experienced by the state and nation have been accompanied by a huge increase in the unemployment rate. As Figure 2 shows, the unemployment rates for both the state and the nation have roughly doubled since 2008, rising from the four percent range to the nine percent range by mid-2009. The large increase in the West Virginia unemployment rate reflects an equally startling increase in the number of unemployed residents. Indeed, the number of unemployed state residents is estimated at 34,962 during the second quarter of 2008. By the second quarter of 2009, the number of unemployed state residents had risen to 69,503.

Figure 2
Unemployment Rates
For W.Va. And The U.S.
Monthly, Seasonally Adjusted



Source: Workforce WV and BLS

The seasonally adjusted U.S. unemployment rate hit 9.5% in June 2009, which is far above the peak levels during the last two recessions (2001 and the early 1990s). Indeed, the national rate is at its highest level since July 1983, which came during a very severe downturn.

For West Virginia, the story is different. In June 2009, the seasonally adjusted state unemployment rate hit 9.1%, which is well above the peak rate during the downturn earlier this decade, but remains well below the peak rate (11.5%) reached during the recession of the early 1990s and far below the peak rate during the recession during the early 1980s (18.2%).

Both Goods-Producing And Service-Providing Sectors Lose Jobs

State job losses in the second quarter of 2009 were severe. The job losses were also widespread, with both the goods-producing and service-providing sectors losing similar numbers of jobs. Goods-producing sectors (natural resources and mining, construction, manufacturing) lost 11,700 jobs during the past four quarters. As Figure 3 shows, those losses came in all three sectors.

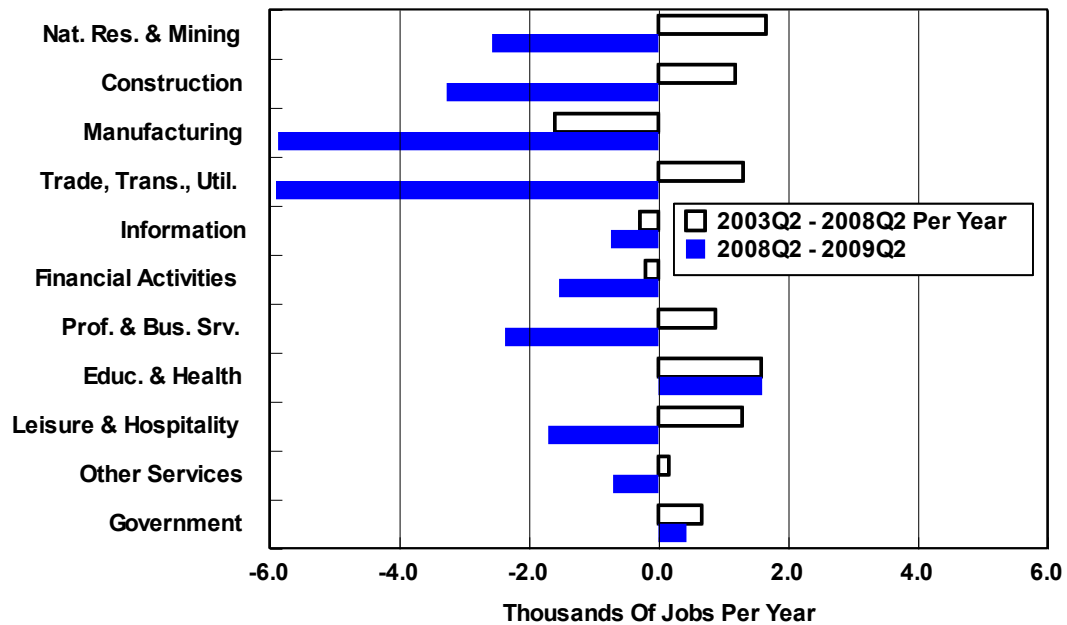
*Economic Forecast
West Virginia Outlook*

Natural resources and mining lost 2,600 jobs during the period, as collapsing world economic activity reduced demand for energy (and thus for natural gas and steam coal) and for steel (and thus demand for metallurgical coal). Indeed, seasonally adjusted West Virginia coal production plummeted by 13.3% in the second quarter of 2009, compared to the same period of 2008. That puts state coal production at roughly 140 million tons in the second quarter of this year, its lowest level since late 2003. Falling coal production has been matched by falling spot coal prices for Northern and Central Appalachian coal. Prices have been on an amazing roller coaster during the past two years, rising from the \$45/ton range during the summer of 2007 to the \$145/ton range during the summer of 2008. As of the summer of 2009, spot prices are back to the \$45/ton range. Spot prices for natural gas nationally have been on a similar roller coaster, although recent prices have fallen well below 2007 levels.

The national housing bust depressed residential activity in the state, thus construction jobs dropped by 3,300 from the second quarter of 2008 to the same quarter in 2009.

Finally, manufacturing job performance weakened further with this sector losing 5,900 jobs during the past four quarters. That weakness was present in both nondurable (chemicals) and durable manufacturing, but the largest losses were in the durable manufacturing sectors (primary metals, many others).

**Figure 3
Most W.Va. Sectors Lost Jobs
During The Past Year**



Source: Workforce WV

The service-providing sector has not escaped the downturn, losing 10,900 jobs during the past four quarters. The largest job losses were in trade, transportation, and utilities, which lost 5,900 jobs. The bulk of those losses came in retail trade, reflecting dramatic consumer retrenchment nationally and in the state which has buffeted this sector. In addition, a large call center in the Eastern Panhandle closed, costing the state hundreds of retail jobs.

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West Virginia Outlook*

As we would expect, other business cycle sensitive industries have also lost jobs, including professional and business services. This sector includes accountants, lawyers, engineers, computer programmers, as well as call centers and has lost 2,400 jobs.

The leisure and hospitality sector has also lost jobs during the past four quarters (down 1,700), which reflects weakness in hotels, motels, restaurants, and bars during the period. This also reflects consumer retrenchment locally and at the national level.

Financial activities have also shed jobs during the past year, losing 1,500. This reflects both lower levels of activity in the banking sector, as well as the housing bust, which has reduced demand for real estate workers.

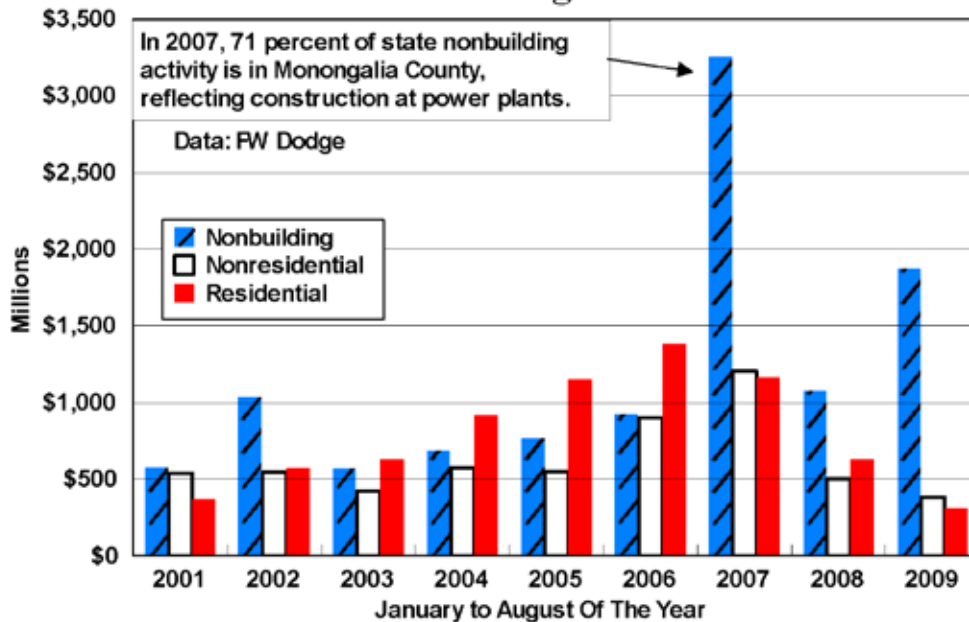
The only two sectors to add jobs during the past year were government and health care. The government sector expanded because of net job growth in the federal government sector, because both state and local government employment fell slightly during the period.

Education and health care was the fastest growing sector from the second quarter of 2008 to the same quarter of 2009. That growth was driven by gains in health care, which tends to be less sensitive (but not immune) to business cycle trends. Health care added 2,100 jobs during the past year.

W.Va. Residential Construction Activity Plummets, House Prices Fall

The total value of construction starts in West Virginia rose 16.4% during the first eight months of 2009 compared to the same period of 2008, according to the latest data from Dodge. (Dodge provides project news, plans, specifications and analysis services for construction professionals in the United States and Canada.) As Figure 4 shows, that was completely driven by an increase in nonbuilding construction activity, because the value of both nonresidential and residential activity fell during the period. The increase in nonbuilding activity is related to a dramatic increase in starts related to the utility sector (power plants, gas, and communications) in 2009.

**Figure 4
The Value Of W.Va. Residential Construction Starts Fall Again In 2009**



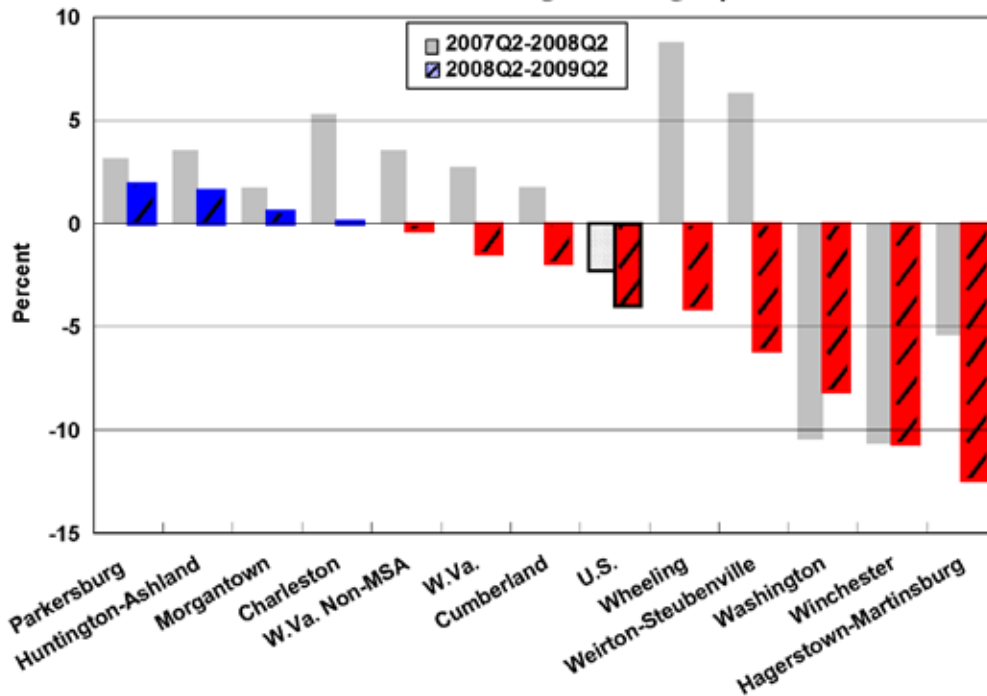
*Economic Forecast
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In contrast to rising nonbuilding activity in 2009, the value of nonresidential starts fell by 23.7% in 2009, compared to 2008. Nonresidential starts are also down by 68.2% from their peak in 2007. The slower pace of nonresidential activity in 2009 was fairly widespread, but the value of starts for schools and libraries posted the biggest year to year drop.

The value of residential starts also fell rapidly again during the first eight months of 2009, averaging just \$312 million. That is down 50.4% from the same period of 2008. It is 77.4% below peak levels reached during 2006. The value of residential starts fell during the first eight months of 2009, compared to 2008, in 40 out of the 55 counties in the state. The largest declines were posted by Berkeley and Jefferson counties. Overall, the value of residential starts in the Eastern Panhandle are down by 86.6% from peak levels reached in 2006.

Declines in the value of residential starts reflect the impact of the national housing bust on West Virginia. As is the case for the nation, the markets that are experiencing the largest declines in activity are generally those that posted the biggest increases earlier this decade (primarily the Eastern Panhandle counties). The impact of the housing correction is also reflected in single-family house price declines during the past year. As Figure 5 shows, single-family house prices (as measured by the Federal Housing Finance Agency) fell by -1.5% in West Virginia, from the second quarter of 2008 to the second quarter of 2009. Even though prices declined during the past year in West Virginia, the state fared better than the nation, which posted a decline of minus four percent during the same period.

Figure 5
W.Va. House Price Appreciation Heads South
Federal Housing Finance Agency



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House price appreciation weakened during the past year in most metropolitan areas with counties in West Virginia. Indeed, just four markets posted house price increases during the past four quarters. The metropolitan areas including West Virginia's Eastern Panhandle posted by far the largest house price declines during the past year. Single-family house prices fell by -12.4% in the Hagerstown-Martinsburg metropolitan statistical area. The Winchester metropolitan area posted a drop of -10.7% and the Washington metropolitan area recorded a decline of -8.1%. These markets have seen house prices drop by between 18.0% and 23.0% from peak levels in 2006–2007. Keep in mind that each of these markets also generated strong appreciation during the first six years of the decade, with house prices more than doubling.

Population Rises, A Little

West Virginia has added 7,500 residents during the past eight years, which translates into an average annual growth rate of 0.05%. That rate of growth is far below the national average of 0.9% per year and ranked the state 48th out of 50 states and the District of Columbia. Only North Dakota and Rhode Island had slower population growth so far this decade. Louisiana posted population losses.

West Virginia's slow population growth is related to its demographic mix. The state has a relatively high median age (40.6 years in 2008 according to the American Community Survey), compared to the national average (36.8 years). That ranks the state third in the nation in 2008. This reflects the fact that the state has a relatively large share of residents age 65 and older (at 15.7%), which ranks the state second in the nation and is far above the national rate of 12.8%. The state's demographic mix contributes to minimal natural increase. Indeed, West Virginia is the only state in the nation to post more deaths than births so far this decade.

In addition, West Virginia's population growth is remarkably unevenly distributed across counties. By far the fastest population growth this decade has come in the Eastern Panhandle region. The three counties (Berkeley, Jefferson, Morgan) that make up the region have combined to add 36,100 residents from 2000 to 2008. That means that without the Eastern Panhandle population growth, the state would have posted significant population loss during the past eight years.

Per Capita Personal Income Remains Below U.S.

West Virginia's per capita personal income hit \$31,641 in 2008, the most recent year for which we have data. That ranked the state 50th out of 50 states and the District of Columbia (above only Mississippi) and was 21.3% below the national average.

Even though West Virginia's per capita income remains low, compared to other states, it grew relatively quickly last year. Indeed, the state posted per capita income growth of five percent from 2007 to 2008, which was much faster than the two percent growth posted by the nation. The state's growth rate also far exceeded the national rate of inflation during the year (3.8%, measured by the CPI), which implies a rising standard of living for state residents, on average. In addition, the state's growth so far this decade (at 4.5% per year) beat the national average of 3.6% per year. This relatively fast growth implies that the state has made some progress in closing the gap with the nation. In fact, the state's per capita personal income gap with the nation has fallen from -26.9% in 2000 to -21.3% in 2008.

West Virginia's strong personal income growth during the past year was driven by gains in net earnings from work, which expanded much faster than the national average (five percent versus two percent). That reflects in part the strong gains in state natural resources and mining employment in 2008. The relatively high wages in this sector, in turn, provided a boost to overall earnings from work in the state.

Economic Forecast West Virginia Outlook

Real GDP Growth Was Strong In 2008

West Virginia real GDP rose by 2.5% in 2008, which far exceeded the national rate of 0.7%. West Virginia posted strong gains in mining as coal and oil and gas activity expanded rapidly in response to strong demand. Professional and business services also posted strong gains in 2008, as did education and health care; information; accommodation and food services; real estate; utilities; and government. Manufacturing posted strong declines in 2008 with both durable and nondurable manufacturing contributing to the decline. In addition, transportation and warehousing posted a small decline and arts, entertainment, and recreation activity decreased in 2008.

Of the metropolitan statistical areas with West Virginia counties, Morgantown posted the strongest real GDP growth in 2008, at 4.2%. That far exceeded the growth for all U.S. metropolitan areas, which was 0.8%. Weirton and Wheeling also posted solid year-to-year growth in 2008, at 3.4% and 3.2%, respectively. Washington and Cumberland also generated solid gains, in the 2.5% range, while Charleston (1.7%), Parkersburg (0.9%), and Huntington (0.7%) also expanded at more modest rates. Real GDP in the Hagerstown-Martinsburg area was stable for the year and Winchester (-2.5%) posted a significant decline. Activity in these areas has been severely affected by the housing correction.

West Virginia Exports Explode In 2008

West Virginia commodity exports exploded in 2008, rising to \$5.6 billion from four billion dollars in 2007. That translates into a rate of growth of 41.2% for the year, far above the national average growth of 11.8%.

Strong increases in exports of minerals and ores (primarily coal) drove the gains in 2008, with the year-to-year growth rate topping 150%. Strong gains in coal exports in 2008 reflect strong world demand for coal, supply disruptions experienced by other coal exporting nations, and a weakening U.S. dollar. Of the state's largest export commodities, chemicals, transportation equipment, and primary metals also posted gains during the period.

Through the first half of 2009, the value of West Virginia commodity exports is running well below 2008 levels. Indeed, commodity exports are down by -18.0% so far this year. While that is not good news, the state is still outperforming the nation. National commodity exports are down -24.6% so far this year. The decline in exports reflects the severe national and global downturn, which has reduced the demand for commodities.

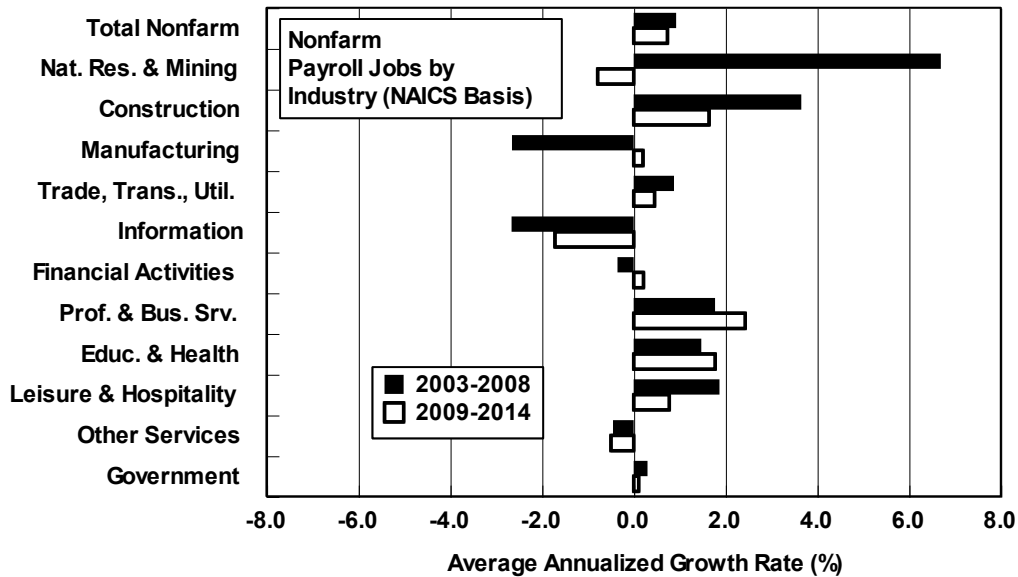
West Virginia Forecast

The outlook for the state depends in part on the outlook for the nation. The national forecast, which underpins the state forecast, is summarized in the National Outlook section. Overall, the forecast for the nation calls for real GDP growth to rebound in the second half of 2009, while employment growth does not turn positive until the second quarter of 2010.

Rebounding national growth sets the stage for recovery in West Virginia as well. The outlook calls for state jobs to stabilize during the first half of 2010 and for growth to pick up steam in the second half of 2010. However, gains are slow during the forecast, and the state does not begin to hit new highs in employment until 2013. The West Virginia forecast is summarized in Tables 2 and 3.

On average during the next five years, the state adds jobs at a rate of 0.7% per year, which is a bit slower than the 0.9% per year rate posted during the 2003–2008 period, as Figure 6 shows. The goods-producing sector (mining, construction, manufacturing) contributes modestly to this job growth, adding roughly 500 jobs per year.

Figure 6
W.Va. Job Growth Remains Slow
During The Next Five Years



Job losses in natural resources and mining contribute to slow job growth in the state. This reflects the gradual rebound in coal production as the national and world economies pick up steam during the forecast. Coal production is forecast to hit 140 million tons in 2009, well down from the 158 million tons mined in 2008. Production remains flat into 2010 and gradually rises to 148 million tons by 2014.

Construction employment rises during the forecast, but at a relatively slow rate. This reflects the end of the housing bust in the state as well as continued investment in energy transmission and generation projects.

Manufacturing employment stabilizes during the forecast, in contrast to the massive job layoffs posted during the 2003–2008 period. The durable manufacturing sector is predicted to add jobs at a modest rate during the forecast, with wood products generating the most growth. Nondurable manufacturing continues to lose jobs, with the chemicals sector continuing to post job losses. Overall, employment in the manufacturing sector stabilizes as national and world growth rebounds during the forecast and as the value of the U.S. dollar falls. The depreciating U.S. dollar makes U.S. produced goods (and services) more competitive in international markets.

The service-providing sector generates most of the net job growth in West Virginia during the next five years, adding 4,700 jobs per year. The fastest growing sectors are expected to be professional and business services and education and health care, as Figure 6 shows. These two sectors combine to add 3,600 jobs per year, on average. Growth in professional and business services reflects the recovering national economy, while health care employment gains are related to the demographic aging of the state’s residents.

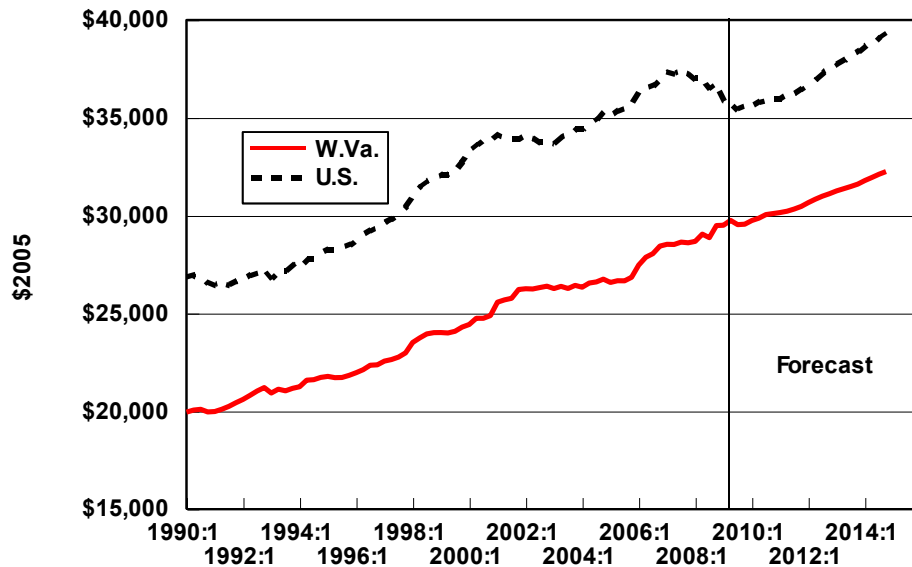
*Economic Forecast
West Virginia Outlook*

Also adding significant numbers of jobs during the forecast are trade, transportation, and utilities, leisure and hospitality, and government. While employment in leisure and hospitality continues to growth during the forecast, the rate of growth drops dramatically compared to gains earlier this decade. That reflects increased competitive pressures in the gaming sector, as neighboring states move to take advantage of this revenue source.

As employment losses gradually turn to employment gains during the next year, the state's unemployment rate will peak and then begin to fall. The forecast calls for the state unemployment rate to peak at 9.5% in the second quarter of 2010 and then slowly drop to 7.5% by 2014. This roughly mirrors the national pattern, although the national rate is expected to peak at ten percent in the first quarter of 2010.

Rebounding employment growth helps to generate real personal income growth during the next five years. As Figure 7 shows, West Virginia real per capita personal income remained more stable during the 2007–2009 period than the national average. In part, this reflects the large role that transfer payments play in West Virginia personal income. Indeed, in 2008, transfer payments (Social Security, Medicare, Medicaid, welfare) accounted for 25.1% of total personal income in West Virginia. That's far above the national average of 15.3% and is the largest share of any state in the nation. It also reflects the growth in the mining sector in 2008, which is more important for the state than the nation.

**Figure 7
W.Va. Per Capita Personal Income Was
Less Volatile Than The National Average
During The Downturn**



The forecast calls for West Virginia's real per capita personal income to grow by 1.6% per year during the 2009–2014 period. That is a bit slower than the expected national rate of 1.8% per year, but does reflect an average improvement in the standard of living of state residents.

Economic Forecast West Virginia Outlook

**Table 2
West Virginia Employment, Labor Force, and Unemployment Rate Forecasts
(Thousands)**

Indicator	Forecast				Forecast				Actual		Annual Growth	
	2009:1	2009:2	2009:3	2009:4	2010:1	2010	2011	2012	2013	2014	W.Va. (%) 2009-2014**	U.S. (%) 2009-2014**
Total Jobs	700.5	688.1	682.3	681.5	682.6	688.1	685.9	704.6	710.1	713.9	5.2	0.7
Goods Producing	123.4	115.6	113.8	113.5	112.7	116.6	112.3	113.9	118.5	118.9	0.5	0.4
Natural Res. & Mining	33.7	30.1	29.7	29.3	29.4	32.1	29.6	29.7	29.7	29.5	-0.2	-0.8
Mining	31.6	28.0	27.5	27.2	27.3	30.0	28.6	27.3	27.5	27.5	-0.2	-2.0
Coal Mining	22.0	18.9	18.6	18.3	18.3	20.4	18.5	18.3	18.2	18.1	-0.3	-1.4
Other Mining	9.7	9.1	8.9	8.9	8.9	9.6	9.1	9.1	9.3	9.4	0.1	0.6
Other Mining	2.1	2.1	2.2	2.1	2.2	2.0	2.1	2.2	2.2	2.0	-0.0	-1.2
Natural Resources	36.9	34.9	34.2	34.0	33.8	39.1	35.0	34.8	37.6	38.0	0.6	1.6
Construction	52.7	50.6	49.9	50.2	49.5	56.5	50.8	49.7	50.7	51.4	0.1	0.2
Manufacturing	32.7	31.0	30.5	30.9	30.5	35.3	31.3	31.2	33.1	33.6	0.5	1.4
Durable Mfg.	7.2	6.9	6.7	6.6	6.6	8.5	6.8	7.3	7.8	8.5	0.3	4.4
Wood Products	3.1	3.1	3.0	3.0	3.0	3.0	3.0	3.0	3.1	3.0	-0.0	-0.7
Nonmetallic Minerals	5.4	4.5	4.3	4.6	4.4	6.1	4.7	4.7	4.9	5.1	0.1	1.2
Primary Metals	6.4	6.3	6.2	6.2	6.0	6.5	6.3	5.9	6.2	6.4	0.0	0.3
Fabricated Metals	4.9	4.8	4.9	5.0	5.1	4.7	4.9	5.0	5.1	5.1	0.0	0.8
Trans. Equip.	5.6	5.5	5.3	5.4	5.5	5.9	5.5	5.4	5.7	5.7	0.0	0.8
Other Dur.	3.4	3.3	3.3	3.4	3.4	3.6	3.4	3.5	3.5	3.5	0.0	0.7
Food Products	9.8	9.6	9.4	9.3	9.1	10.0	9.5	8.7	8.6	8.6	-0.2	-2.1
Chemicals	3.2	3.1	3.1	3.1	3.1	3.7	3.1	3.0	3.0	3.0	-0.0	-0.0
Plastics & Rubber	3.7	3.6	3.6	3.5	3.5	3.8	3.6	3.4	3.1	3.0	-0.2	-5.0
Other Non-Dur.	577.1	572.5	568.5	568.0	569.9	581.5	573.6	581.9	591.5	595.0	4.7	0.8
Service Producing	134.3	131.6	130.4	129.9	129.8	138.7	130.8	132.8	133.8	134.6	0.6	1.2
Trade, Trans., & Utilities	23.9	23.1	22.8	22.6	22.4	24.7	22.2	22.4	23.0	23.4	0.1	0.5
Wholesale Trade	87.3	85.7	84.9	84.6	84.8	90.1	85.6	86.3	87.0	87.4	0.4	0.7
Retail Trade	6.4	6.4	6.3	6.3	6.2	6.3	6.2	6.2	6.3	6.4	0.0	0.2
Utilities	16.7	16.5	16.4	16.4	16.5	17.6	16.5	16.9	17.0	17.0	0.1	0.6
Transportation & Warehousing	10.9	10.6	10.5	10.3	9.8	11.1	10.6	9.7	9.7	9.7	-0.2	-1.7
Information	27.7	27.2	26.6	26.7	26.9	28.4	27.1	27.0	27.4	27.4	0.1	0.2
Financial Activities	60.1	59.6	58.7	58.6	59.1	60.9	59.3	59.6	62.3	64.5	1.5	2.4
Profess. & Business Services	111.8	112.3	112.7	113.0	113.8	110.5	112.4	119.7	121.1	121.6	2.1	1.8
Educational & Health Services	5.2	5.2	5.2	5.2	5.2	5.0	5.3	5.3	5.2	5.1	-0.0	-0.4
Educational Services	106.6	107.1	107.4	107.8	108.6	105.5	107.2	110.9	114.3	115.8	2.1	1.9
Health Care & Social Assist.	72.2	71.2	71.3	71.3	71.5	72.8	71.5	72.0	73.2	74.0	0.6	0.9
Leisure & Hospitality	21.4	21.0	20.8	20.7	20.7	21.3	21.0	20.7	20.7	20.5	-0.1	-0.5
Other Services	138.5	138.9	137.5	137.5	138.4	137.6	138.1	137.9	138.5	138.9	0.2	0.1
Government	23.3	23.6	22.3	22.2	23.1	22.9	22.8	22.2	22.9	23.1	0.1	0.4
Federal Civilian	115.3	115.3	115.2	115.3	115.3	114.7	115.3	115.5	115.6	115.6	0.1	0.1
State & Local												
Labor Force	793.0	792.2	791.8	794.5	795.2	806.2	793.1	799.6	802.2	805.9	2.6	0.3
Employed	726.4	721.6	719.1	719.7	719.9	771.8	728.6	734.1	740.0	745.1	3.3	0.4
Unemployment Rate(%)	8.4	8.9	9.2	9.4	9.5	4.3	8.1	8.2	7.8	7.5	-0.1	-1.5

* Quarterly data are seasonally adjusted.
 **These columns contain the average yearly change during the 2009-2014 period.
 ***Beginning with the West Virginia Economic Outlook 2008, employment is measured by covered employment (ES-202).

Economic Forecast
West Virginia Outlook

Table 3
West Virginia Population And Income Forecasts

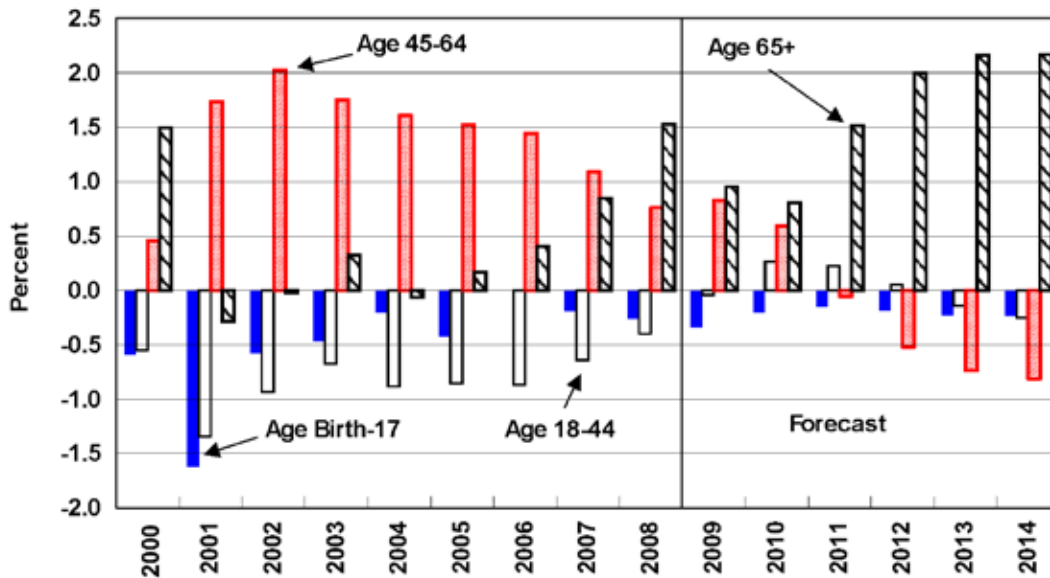
Indicator	Actual				Forecast				Forecast				W.Va.		Annual Growth		U.S. (%)	
	2008:4	2009:1	2009:2	2009:3	2009:4	2010:1	2010:2	2010:3	2010:4	2011	2012	2013	2014	2009-2014**	2009-2014**	2009-2014**	2009-2014**	
Total Population	1,817	1,818	1,819	1,821	1,822	1,822	1,822	1,822	1,822	1,831	1,834	1,835	1,835	3.0	0.2	1.0		
Age 0-17	386	385	385	385	384	385	384	384	384	383	383	382	381	-0.8	-0.2	n/a		
Age 18-44	628	628	628	629	629	629	629	629	629	630	632	631	629	0.2	0.0	n/a		
Age 45-64	516	517	518	519	520	519	520	520	522	522	519	515	511	-1.6	-0.3	n/a		
Population (Thousands)																		
Real Personal Income (Millions of 2005 Dollars)																		
Wage and Salary	54,114	53,768	53,854	54,244	54,518	54,518	54,518	54,518	55,464	55,662	57,663	58,749	58,749	981.7	1.8	2.8		
Other Labor Income	24,695	24,633	24,574	24,801	25,002	25,002	25,002	25,002	25,135	25,697	26,076	26,351	26,593	371.7	1.5	2.3		
Proprietors' Income	8,165	8,180	8,253	8,273	8,313	8,313	8,313	8,313	8,321	8,428	8,638	8,758	8,896	142.1	1.7	3.2		
Div., Int., Rent	3,466	3,457	3,455	3,476	3,512	3,512	3,512	3,512	3,473	3,650	3,792	3,857	3,857	76.6	2.1	3.6		
Transfer Income	6,570	6,495	6,493	6,533	6,546	6,546	6,546	6,546	6,560	6,578	6,915	7,154	7,411	170.2	2.5	4.0		
	14,698	14,476	14,541	14,647	14,651	14,651	14,651	14,651	14,369	14,659	14,927	15,268	15,686	263.5	1.8	2.5		
Real Per Capita Personal Income (2005 Dollars)																		
Wage and Salary	29,749	29,533	29,554	29,741	29,865	29,865	29,865	29,865	29,585	29,937	30,290	31,428	32,021	487.2	1.6	1.8		
Other Labor Income	13,576	13,530	13,486	13,598	13,696	13,696	13,696	13,696	13,591	13,764	14,034	14,219	14,362	180.6	1.3	1.3		
Proprietors' Income	4,488	4,493	4,529	4,536	4,554	4,554	4,554	4,554	4,498	4,557	4,603	4,710	4,774	70.2	1.5	2.2		
Div., Int., Rent	1,905	1,899	1,896	1,906	1,924	1,924	1,924	1,924	1,909	1,934	1,993	2,035	2,067	38.7	1.9	2.6		
Transfer Income	3,612	3,567	3,563	3,582	3,586	3,586	3,586	3,586	3,605	3,583	3,592	3,770	3,899	86.9	2.3	3.0		
	8,080	7,951	7,980	8,031	8,026	8,026	8,026	8,026	7,895	8,024	8,140	8,322	8,550	130.9	1.6	1.5		
Coal Production (Mil. Tons)																		
	140	137	135	137	140	140	140	140	140	141	144	147	148	1.4	1.0	1.9		

* Quarterly data are seasonally adjusted.

** These columns contain the average yearly change during the 2009-2014 period.

Job and income growth during the forecast contributes to modest population gains. The state is forecast to add 3,000 residents per year, which translates into annual growth of 0.2%. That is well below the expected national rate of 0.9% per year. As Figure 8 shows, most of that population growth is concentrated in the older age groups. Note that the number of state residents in the school-age and 18–44 age groups declines during the next five years.

Figure 8
Population Growth Takes Off In The
65-And-Older Age Group In W.Va.



Note also that the strong population growth in the 45–64 age group earlier this decade gives way to population losses beginning in 2011. This corresponds to the aging of the baby boom generation. This phenomenon also contributes to the strong increases in population growth in the 65-and-older age group during the 2011–2014 period. Population growth in the older age group, combined with population losses in the younger age groups, will contribute to a rapid rise in the state’s median age. In turn, this will likely worsen the state’s natural decrease, making West Virginia’s population growth even more dependent on net migration.

The aging of the state’s residents will also contribute to more job openings for younger workers, as the baby boomers begin to retire in large numbers. This suggests that the state will have a better chance to retain young college graduates and generate stronger wage growth in the future.

Risks

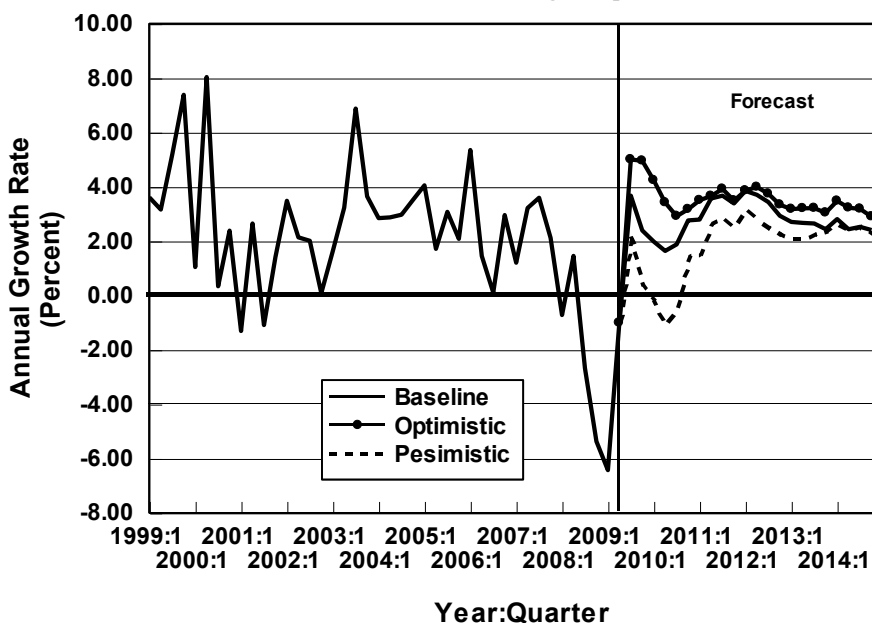
The baseline forecast for the national economy, shown in Figure 9, calls for real GDP growth to begin growing again in the second half of 2009. This forecast, which was produced by IHS Global Insight in September 2009, calls for growth to be sluggish in 2010 as the nation (and the world) struggles to find solid footing after a particularly severe downturn during 2008–2009.

A major driver of the recovery in the second half of 2009 is the return of inventory building (in the fourth quarter), after two years of major draw downs. This process is supported by stabilizing residential construction activity and by growth in business spending for equipment, as well as by renewed gains in exports (in turn driven by recovering world growth and a declining U.S. dollar). These trends are helped along by expansionary monetary policy (very low short-term interest rates) and the impact of the federal fiscal stimulus. As Figure 10 shows, the federal deficit skyrockets during the forecast, hitting -11.0% of GDP in fiscal year 2009. The deficit is gradually trimmed, but at the cost of slower growth during the remaining years of the forecast.

Overall, the baseline forecast calls for real GDP growth to gradually accelerate through 2012. Employment growth follows suit, although with a lag. Employment levels finally stabilize in 2010 and begin to grow more strongly by 2011. The national unemployment rate peaks at ten percent in early 2010 and falls to 7.6% by 2014.

Figure 9
U.S. Real GDP Growth
Baseline And Alternatives

Forecasts From IHS Global Insight September 2009



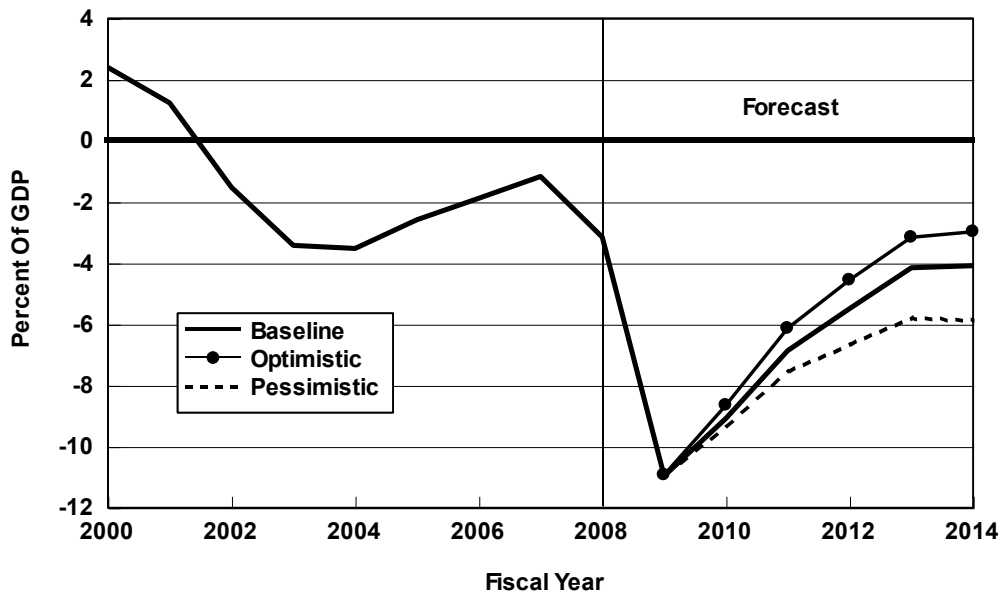
The pessimistic alternative scenario assumes that the rebound in the second half of 2009 is a temporary thaw that is soon replaced by more declines in real GDP. This scenario calls for the financial crisis to continue into 2010, which further depresses business capital spending. In addition, the housing correction continues to drag the economy down under this scenario, undermining consumer confidence and draining wealth (which further weakens consumer spending).

Economic Forecast
Risks

Overall, this scenario generates a “W” shaped recession, which lingers until the third quarter of 2010. Employment drops for 11 straight quarters, declining by 8.2 million jobs by the time growth returns. Note from Figure 10 that the federal budget deficit remains huge under this scenario, at 5.8% of GDP by FFY 2014. That implies that significant spending cuts and tax increases lie ahead for the economy.

Figure 10
U.S. Federal Budget Deficit
Baseline And Alternatives

Forecasts From IHS Global Insight September 2009



The optimistic alternative scenario calls for real GDP growth to rebound faster in 2009 and remain stronger into 2010, than under baseline assumptions. The optimistic scenario assumes that monetary and fiscal stimuli boost the economy effectively (and rapidly). This spurs a rapid rebound in capital spending and softens the housing correction, which eventually results in stronger consumer spending. This scenario also assumes stronger world growth, which contributes to a rapid turnaround in exports. As Figure 10 shows, the federal budget deficit falls during the forecast, hitting minus three percent of GDP by 2014, which marks a return to prerecession levels.

The optimistic scenario generates much stronger real GDP growth in the second half of 2009 and into 2010. That, in turn, translates into strong job growth and a lower unemployment rate. Under these assumptions, the national unemployment rate peaks below ten percent and falls to 6.4% by 2014.

The performance of the West Virginia economy depends on the growth of our trading partners, whether they are located around the U.S. or around the world. That implies that the state outlook depends on the outlook for our trading partners. Thus, one risk to the baseline state outlook is the risk that national economic growth differs from that outlined in the baseline national outlook. If the future growth of the national economy turns out to be more similar to the pessimistic outlook than to the baseline outlook, then the performance of the state economy will likely fall below expectations. On the other hand, if national growth turns out to be similar to the optimistic scenario, then the state will likely outperform the baseline estimates.

Economic Forecast Risks

There are important state-specific risks to the forecast. One set of risks pertain to the natural resources sector and relate to national environmental policies. The U.S. Environmental Protection Agency has already begun to increase reviews of surface mining permits. This additional scrutiny has the potential to reduce surface mining activity (particularly affecting the southern part of the state) , which would reduce overall job and income growth in West Virginia.

In addition, the nation (and Congress) continue to debate restrictions on carbon dioxide emissions (likely through a cap-and-trade style policy intervention). If these restrictions are implemented, they will likely result in much lower levels of coal production in West Virginia, with accompanying job and income losses. Further, the impacts of this policy intervention would also adversely affect the manufacturing sector in West Virginia.

The gaming sector of the state economy has generated strong growth during this decade. In part, that was because the State of West Virginia legalized certain forms of gaming before surrounding states. This is now changing, and the result is considerable competitive pressures on gaming establishments. With all states under considerable pressure to raise revenues, it is likely that more of our surrounding states will legalize more forms of gaming, thus increasing competitive pressures on the sector in West Virginia.

Finally, health care remains one of the fastest growing sectors in the state (and the nation). However, this sector faces the prospect of a major restructuring of the public funding of health care. This restructuring has the potential to slow the growth of the health care sector in the state.

National Outlook

Adam Hoffer, Graduate Research Assistant
George W. Hammond, Associate Director

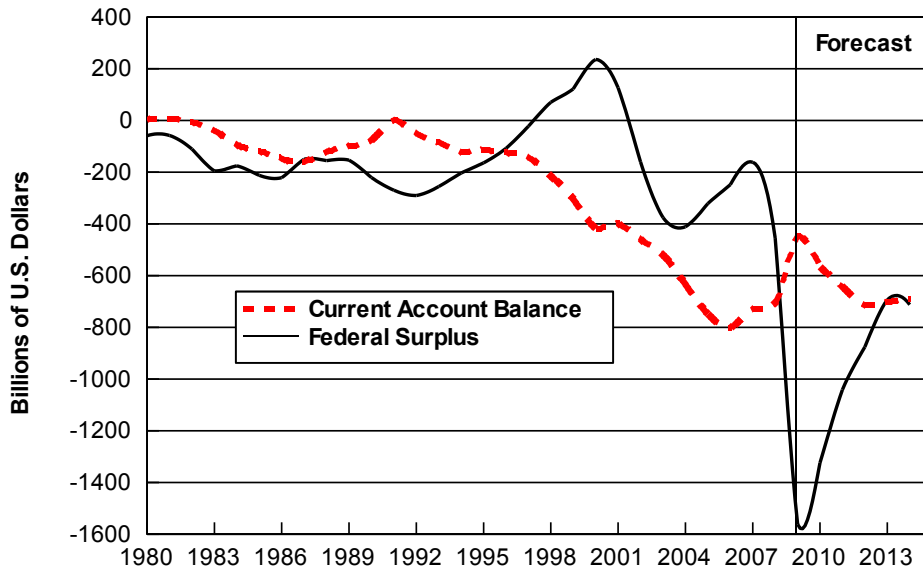
No state can produce all the goods and services its residents need. Therefore, trade becomes a key economic factor driving state and local economic performance. This means that West Virginia's economic growth depends, in part, on national and international economic performance. Likewise, the forecast for West Virginia depends on the forecast for the U.S. A worldwide consulting and forecasting group, IHS Global Insight, Inc., provided the U.S. forecast summarized in this section, which underpins the state forecast.

Recent Developments

This past year has been one for the record books. The U.S. has posted four consecutive quarters of negative real GDP growth (and five out of the last six quarters have been negative as well), jobs are down by 3.9% from the second quarter of 2008 to the same quarter of 2009 (the largest drop since the late 1950s), and the unemployment rate skyrocketed to 9.3% (its highest levels since the early 1980s).

This downturn has been accompanied by severe distress in the financial system and frantic federal government efforts to combat the recession. Following a complete government buyout of mortgage giants Fannie Mae and Freddie Mac, the government pledged \$700 billion in the Troubled Asset Relief Program (TARP), followed by a \$787 billion government stimulus package. These actions helped skyrocket the federal deficit from -\$162 billion in 2007 to an estimated -\$1.56 trillion in 2009, shown in Figure 11.

Figure 11
Twin Deficits Push U.S. Debt To Record Heights
Forecasts From IHS Global Insight September 2009



Economic Forecast
National Outlook

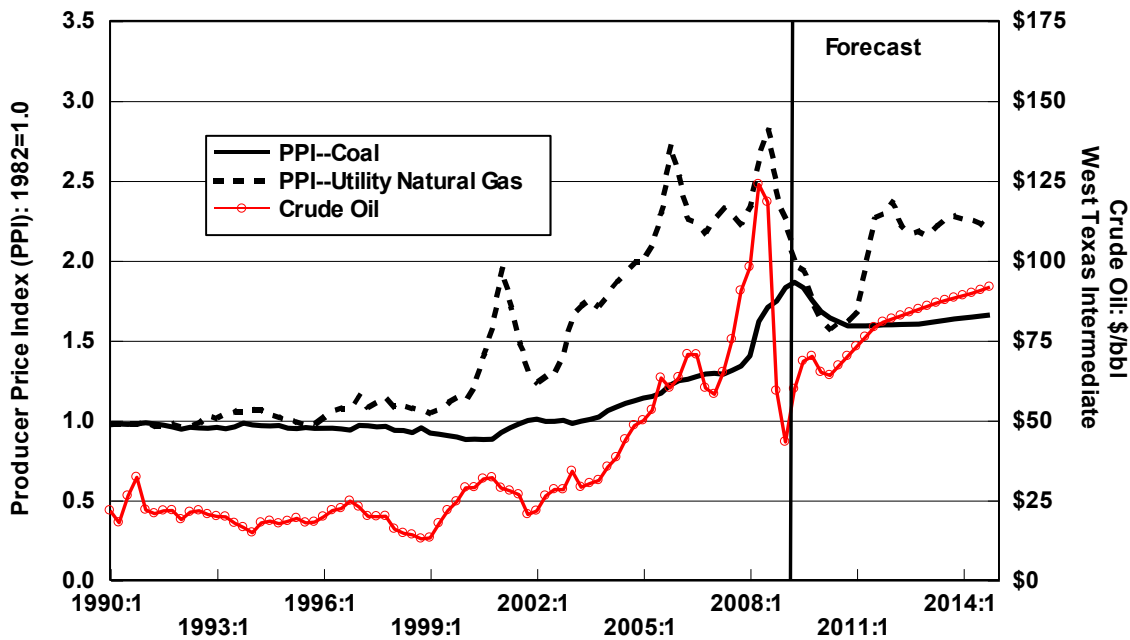
The current account balance, the greater of the two deficits for most of the past decade, is expected to fall to -\$455 billion in 2009, as the recession reduces imports more than exports. The trade deficit then gradually widens again, as U.S. consumers and businesses accelerate spending on foreign produced goods and services.

Consumers have been feeling the burden of the recession as debt levels remain high, wealth reserves fall, and a deteriorating labor market reduces incomes. The Car Allowance Rebate System (better known as “cash for clunkers”) has shown that consumers will continue to spend, however, if the price is right. Cash for clunkers helped stimulate 690,000 new vehicle sales in July and August. Some of these sales would have occurred anyway during these months (estimated between one-quarter and one-half). However, the rise in overall sales was less than would be expected by merely adding clunker sales to the previous rate. This suggests that fewer sales were borrowed from future quarters and that increases the forecast for lightvehicle sales in 2010 from 11.1 million to 11.2 million.

Consumers have also gotten relief at the pump. After reaching an all-time record high of \$124 per barrel during the second quarter of 2008, oil has fallen back down to less than half that amount, coming in at \$60 per barrel for the second quarter of 2009, as illustrated in Figure 12. Notice also that falling natural gas prices should help ease consumers as winter heating bills approach.

Figure 12
Energy Prices Plummet

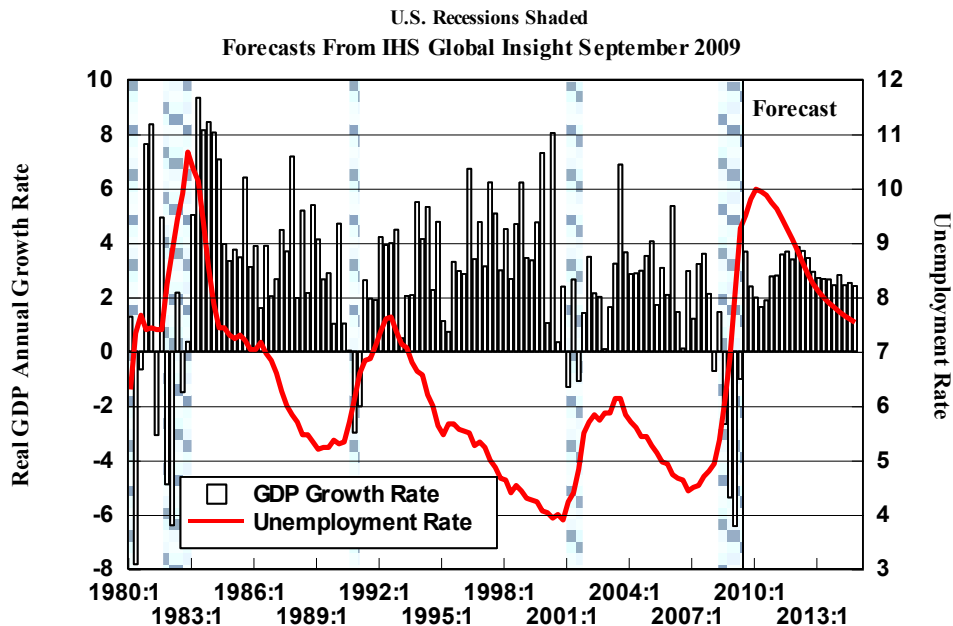
Forecasts From IHS Global Insight September 2009



National Forecast

Table 4 shows the national forecast based on data provided by IHS Global Insight. The table shows that real GDP is forecast to return to positive growth in 2010. The second quarter of 2009, with real GDP growth at minus one percent, is forecast to be the last quarter of the recession. Recovery begins in the third quarter, with real GDP growth of 3.7%, illustrated in Figure 13. Over the next five years, GDP is forecast to stabilize and post positive growth between 1.6% and 3.9% each quarter.

Figure 13
U.S. Real GDP Recovers, But
Unemployment Remains High

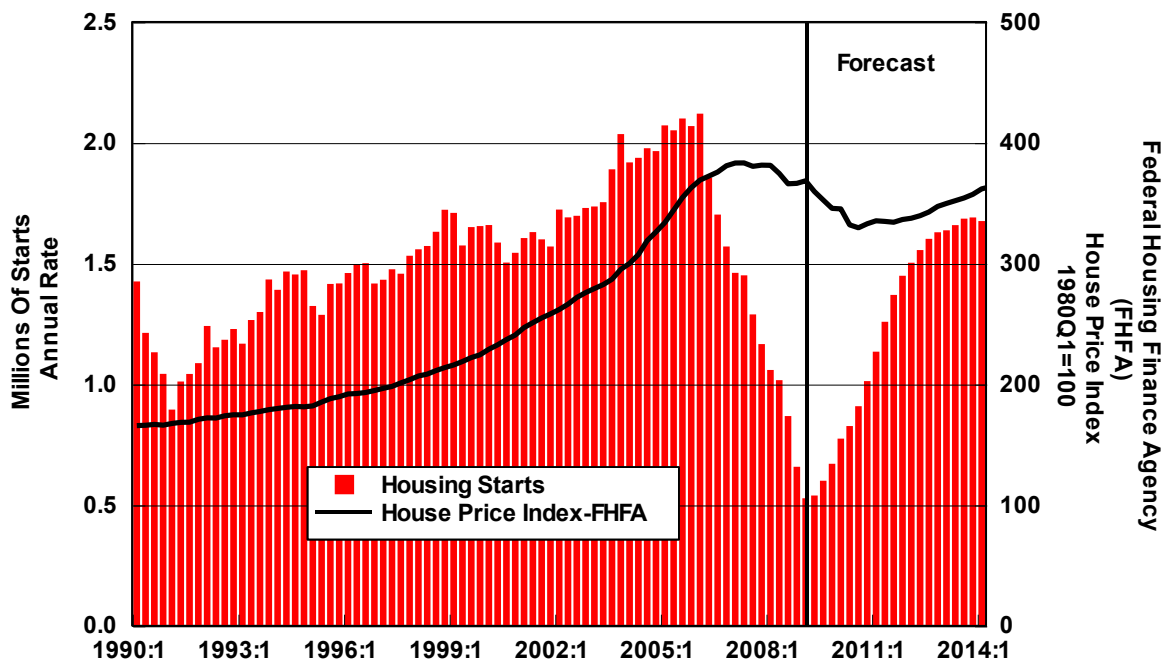


Unemployment, which tends to lag real GDP growth, is forecast to continue to rise and to remain high through 2014. The unemployment rate is not expected to hit its peak of ten percent until the first quarter of 2010. Following the first quarter of 2010, the unemployment rate is expected to slowly fall for the remainder of the forecast, hitting 7.6% by 2014.

Real GDP growth in the third quarter is expected to be sparked by a turnaround in exports. After a punishing first two quarters of 2009, posting negative annual growth rates of -29.9% and minus five percent, exports are expected to rebound as Asia and Europe begin to recover.

In addition, the housing market finally bottoms out and begins to recover during the forecast. With better affordability and extra incentives from the first-time homebuyer tax credit stimulus, housing starts hit rock bottom in the first quarter of 2009 and then climb back to the 1.67 million rate by 2014, as illustrated in Figure 14. Housing prices will take longer to recover than sales, but the bottom is close for this indicator as well. House prices are expected to fall another 3.9% by the end of 2010 and gradually increase through 2014.

Figure 14
Housing Starts Begin To Rebound
Forecasts From IHS Global Insight September 2009



Financial markets have stabilized and the forecast calls for interest rates to remain near current levels. The federal funds rate (a key indicator of monetary policy) is forecast to stay below one percent through the first quarter of 2011, enticing consumption spending and investment, rather than savings. The 30-year fixed mortgage rate is forecast to vary less than two percent over the next five years, rising from 5.12% in 2009 to 7.11% in 2014. The value of the dollar, after some recent volatility, is forecast to end 2009 within recent trading ranges of \$1.39/euro, 93 yen/dollar, and Canadian \$1.13/ U.S. dollar. The forecast calls for the value of the U.S. dollar to fall during the 2010–2014 period, which will help to drive increased export growth and slow import growth during the forecast.

*Economic Forecast
National Outlook*

**Table 4
U.S. Forecast
IHS Global Insight, September 2009**

	Years						
	Actual	Forecast					
	2008	2009	2010	2011	2012	2013	2014
	Annual Percent Change						
Real GDP	0.4	-2.5	2.0	2.9	3.6	2.9	2.6
Industrial Production	-2.2	-10.1	3.1	3.5	4.7	3.4	2.8
Nonfarm Employment	-0.4	-3.7	-0.5	1.8	2.4	2.0	1.3
Nominal Personal Income	2.9	-2.0	2.6	3.9	5.2	5.3	5.3
Personal Consumption Deflator	3.3	0.1	1.3	1.8	1.7	1.7	1.8
Real Export Growth (GDP Basis)	5.4	-11.3	5.8	7.1	8.2	8.9	8.3
Real Import Growth (GDP Basis)	-3.2	-14.1	8.9	6.6	6.6	4.4	3.7
Housing Price Appreciation FHFA Index	-8.9	-9.2	-3.0	0.8	3.5	5.1	4.2
	Percent						
Unemployment Rate	5.8	9.2	9.9	9.3	8.5	7.9	7.6
Federal Funds Rate	1.93	0.16	0.24	1.70	3.34	3.55	4.59
30-Year Fixed Mortgage Rate	6.04	5.12	5.25	5.48	6.12	6.43	7.11
	Billions of Dollars (Federal Fiscal Year)						
Federal Budget Surplus (Unified Basis)	-455	-1,561	-1,324	-1,041	-876	-694	-712
	Key Prices						
Real Trd.Wtd. Value of U.S. Dollar vs Major Trading Partners (2,000=1.000)	0.889	0.937	0.910	0.881	0.869	0.862	0.862
Oil - West Texas Intermediate (\$ per barrel)	99.76	60.33	66.50	77.17	83.16	87.02	90.27

Appendix

General Information And Data Sources

The West Virginia forecast uses seasonally adjusted quarterly data, and most series are forecast from the third quarter of 2009 to the fourth quarter of 2014.

Covered employment by industry data come from the U.S. Bureau of Labor Statistics and Research, Information and Analysis Division, WorkForce West Virginia. It is seasonally adjusted by the Bureau of Business and Economic Research, West Virginia University. This data is current through the first quarter of 2009 and is forecast from the second quarter of 2009 through 2014.

Household employment, labor force, and unemployment rate data for West Virginia are the average of monthly seasonally adjusted estimates supplied by the Research, Information and Analysis Division, WorkForce West Virginia. All employment data are forecast from the third quarter of 2009 to the fourth quarter of 2014.

Historical seasonally adjusted national employment data used in most tables and figures can be found at the Bureau of Labor Statistics Web site <<http://www.bls.gov/>>. WorkForce West Virginia offers a wealth of labor market data for the state and its regions on-line at <<http://www.workforcewv.org>>

Seasonally adjusted historical nominal personal income data for West Virginia and the U.S. from 1969 to the second quarter of 2009 come from Personal Income by Major Source, Regional Economic Information System, Bureau of Economic Analysis. These estimates are also available free on the Internet through the Bureau of Economic Analysis Web site <<http://www.bea.doc.gov/>>. West Virginia data are forecast from the third quarter of 2009 through the fourth quarter of 2014.

Quarterly West Virginia population estimates are derived from annual data for the 1969 to 2007 period. These data are available through the Bureau of the Census Web site at <<http://www.census.gov/>>. West Virginia population is forecast from the first quarter of 2009 to the fourth quarter of 2014 using a modified single-year age group cohort-component model embedded within the econometric model.

All U.S. forecast data come from the Review of the U.S. Economy, September 2009, IHS Global Insight. All forecast data for West Virginia, except where otherwise noted, come from the West Virginia State Econometric Model, Bureau of Business and Economic Research, West Virginia University.

Frequently Used Terms

Annual Growth Rates between consecutive years are calculated as:

$$\text{Annual Growth Rate in Percent} = \left[\left(\frac{X_t}{X_{t-1}} \right) - 1 \right] \times 100,$$

where X denotes the time series for which the growth rate is being calculated, t denotes the reference time period, and t-1 denotes the previous time period.

Average Annual Growth Rates are compound annual growth rates. For annual data the formula is:

$$\text{Average Annual Growth Rate in percent} = \left[\left(\frac{X_{t+N}}{X_t} \right)^{1/N} - 1 \right] \times 100,$$

where X denotes the time series for which the growth rate is being calculated, t denotes the beginning year, and N denotes the number of years over which the growth rate is calculated.

Civilian Labor Force includes noninstitutionalized civilian residents, aged 16 and older, who are either employed or unemployed.

Consumer Price Index (CPI) is an index of retail prices of a representative basket of goods and services purchased by consumers. Percentage change is commonly used as a measure of inflation. It is not a cost-of-living index. The Consumer Price Index used here is for all urban consumers.

Dividends, Interest, and Rent is income from the three sources mentioned. Dividend income is the dividend income received by individuals. Interest income is the monetary interest received by individuals. Rental income is the income from the rental of real property and royalties. In 2006, income from dividends, interest, and rent accounted for 13.3% of West Virginia total personal income.

Federal Funds Rate is the interest rate on Federal Funds, which are reserves borrowed and lent by member institutions to one another, usually overnight. Reserves are deposits at member institutions (e.g., commercial banks, savings and loans, and credit unions) that have not been converted into loans to customers. Member institutions must hold a fraction of deposits as reserves.

Gross Domestic Product (GDP) is the market value of all final goods and services produced by labor and property located in the United States.

Gross State Product (GSP) is the market value of goods and services produced by labor and property located in a state. For more, see the Winter 1998 issue of *West Virginia Business and Economic Review*.

Industrial Production is an index that measures output from manufacturing, mining, and electric and gas utilities industries. The industrial production index's base year is 1992=100.

Nonfarm Payroll Employment includes persons on establishment payrolls who received pay for any part of the pay period which includes the 12th of the month. Nonfarm payroll employment does not include proprietors, the self-employed, unpaid volunteer or family workers, farm workers, domestic workers, or military personnel. Nonfarm payroll employment is a count of jobs not people.

Economic Forecast Appendix

Other Labor Income includes payments by employers to private benefit plans for employees and employer contributions for social insurance. Private benefit plans include pension and profit-sharing plans, private group health and life insurance, supplemental unemployment benefit plans, and payments by employers to privately administered workers' compensation plans. In 2006, other labor income accounted for 14.6% of West Virginia total personal income.

Personal Income is income received by residents before income taxes. It includes wages and salaries, proprietors' income, other labor income, dividends, interest, rental income, and transfer payments. For more, see the Spring 1997 issue of *West Virginia Business and Economic Review*.

Population is the number of persons whose usual place of residence was within the state (nation) at the time the census was taken. It is also referred to as resident population. Persons in the military or institutionalized are counted where the military base or institution is located, as long as that is within the U.S.

Proprietors' Income is the income of sole proprietorships and partnerships and of tax-exempt cooperatives. A sole proprietorship is an unincorporated business owned by a person. A partnership is an unincorporated business with two or more partners. In 2006, proprietors' income accounted for 6.7% of West Virginia total personal income.

Real (Constant) Dollar figures have been adjusted for inflation. Using real figures eliminates the year-to-year changes in price and gives a clearer picture of the true changes in purchasing power, production, etc. Real GDP (or GSP) gives a more accurate measure of increased production than nominal GDP, which is given at current price levels.

Resident Employment includes all those employed for pay during the week including the 12th of the month, or who worked more than 15 hours unpaid in a family business, and those who were temporarily absent from their regular job. A person may only be counted as employed once using this measure.

Seasonal Adjustment is a statistical procedure designed to remove regularly occurring seasonal fluctuations in time series data. It is designed to account for the fact that some economic time series tend to rise (or fall) in the same month or quarter every year. Typical examples are strong gains in retail sales (and retail trade employment) before Christmas and gains in construction employment in the spring followed by similar losses in the winter.

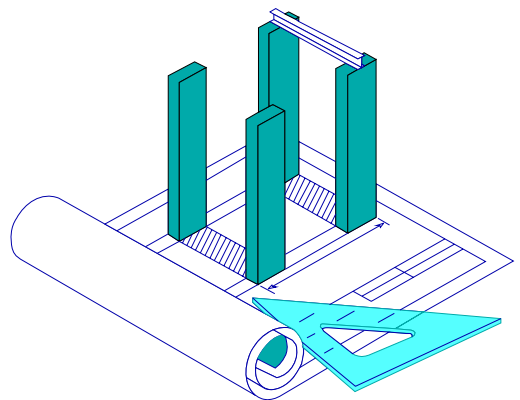
Ten-Year Treasury Note Yield is the yield on a ten-year treasury note. The yield (interest rate) is expressed as an annualized rate.

Transfer Income is income not related to participation in current production. It includes income from Old-Age Survivors, and Disability Insurance (OASDI), Medicare, Medicaid, unemployment, and workers' compensation, Aid to Families with Dependent Children, and food stamps, in addition to various other sources. In 2006, transfer income accounted for 25.2% of West Virginia total personal income.

Unemployment Rate is the percent of the civilian labor force that is unemployed. The civilian labor force is comprised of noninstitutionalized persons 16 years of age or over who are employed or unemployed. A resident is considered to be unemployed for the month if that person is at least 16 years old and is not currently employed, but is available and actively looking for work during the survey week (the week including the 12th of the month).

Wage and Salary Income is payments to employees for participation in current production. They are measured before deductions for Social Security and union dues and reflect the wages and salaries disbursed, not necessarily earned, during the period. In 2006, wages and salaries accounted for 47.6% of West Virginia total personal income.

CAPITAL PROJECTS



Capital Projects

West Virginia does not have a capital budget that is separate from its annual operating budget. Capital expenditures may be financed through regular annual revenues and appropriations. In addition, onetime appropriations or other major funding sources such as bond issues and loan funds may provide large amounts of capital funding and may be dedicated to financing capital expenditures. (For a discussion of the different types of revenue sources, refer to the Revenue Sources section of Volume I.)

Financing sources may be spread over a period of several years; therefore, the total funding from these sources is not reflected in the individual capital projects listed for FY 2011 in the next section. The Listing of Individual Capital Projects does not include water, sewer, and infrastructure projects, school construction or renovation, etc. that may be partially funded with state revenues. These projects are not considered to add to the State's capital assets as they will become the property of local entities.

A capital expenditure project is defined as any major construction, land acquisition, or renovation activity that adds value to a state government's physical assets or significantly increases the useful life. Projects must be listed if they have either a minimum cost of \$100,000 or if they are equipment purchases of over \$50,000.

Special Funding Sources for Capital Expenditures

The following is a brief summary of the major sources of capital funds and their intended uses.

State Building Commission—Lottery Revenue Bonds Education, Arts, Sciences, and Tourism (EAST) Fund

Senate Bill 449 (passed in 1996) required the State Building Commission to issue up to \$100 million in revenue bonds with a maximum maturity of 25 years and payable solely from a fund created to receive lottery profits in an amount needed to pay debt service, but not to exceed \$10 million annually. Funding for the debt service on these bonds is a second priority in lottery funding after the School Building Authority debt service requirements of up to \$18 million annually. Proceeds from the revenue bonds were used to fund \$25 million of higher education capital improvement projects; up to \$26 million for development, maintenance, and promotion of arts and sciences; and the remaining balance for projects at state parks, the capitol complex, or other tourism sites. The commission issued the full \$100 million in January 1997, and bonds will be fully paid in FY 2011.

House Bill 113 (passed in 2009) authorizes the Economic Development Authority (EDA) to issue up to \$150 million of new 30 year revenue bonds secured by lottery revenues for capital improvement projects for higher education, state parks, the state capitol complex or other state facilities or tourism sites. By February 10, 2010, the Governor will certify his list of those projects to the EDA, and that list cannot be changed without legislative enactment.

Infrastructure Improvements Amendment

The Infrastructure Improvement Amendment to the West Virginia Constitution was ratified at the general election held on November 8, 1994. This amendment authorized the issuance of general obligation bonds in an amount not to exceed \$300 million for the purpose of construction, extension, expansion, rehabilitation, repair, and improvement of water supply and sewage treatment systems and for the acquisition, preparation, construction, and improvement of economic development sites. While the bonds are direct and general obligations of the state and the full faith and credit of the State is pledged to secure repayment of the bonds, the amendment irrevocably dedicates an annual amount of Severance Taxes for their repayment.

Severance Taxes have been dedicated for repayment of the bonds, pursuant to the enabling legislation authorizing issuance of the bonds. In 1996, \$117 million in bonds were issued pursuant to the amendment. An additional \$92 million of bonds were sold in early 1998, bringing the total bonds issued to \$209 million. An additional \$8 million of Severance Tax was approved during the 1998 legislative session to be dedicated to bond repayment, thereby allowing

Capital Projects

issuance of the remaining \$91 million of bonds that occurred in May 1999. The projects funded by these bonds are typically small local projects and are too numerous to list.

School Building Authority

The School Building Authority (SBA) of West Virginia was created in 1989 to provide State funds for the construction and maintenance of primary and secondary school facilities. Since the inception of the SBA, over \$1.375 billion in state dollars and \$987.5 million in local dollars have been dedicated to West Virginia school facilities. This equates to 31 new high schools, 36 new middle schools, 48 new elementary schools, 80 major school addition/renovation projects, and over 1,200 minor renovation projects.

West Virginia Conservation Agency

The West Virginia Conservation Agency (WVCA) coordinates statewide conservation efforts. The state code charges the WVCA to conserve natural resources, control floods, prevent impairment of dams and reservoirs, assist in maintaining the navigability of rivers and harbors, conserve wildlife, protect the tax base, protect public lands, and protect and promote the health and safety and general welfare of the people.

For FY 2010, in addition to the regular annual appropriation for soil conservation projects, the Governor has recommended the following expenditure of surplus General Revenue funds. The State funds will be used as match to federal dollars for the projects.

- Elkwater Fork Watershed Dam Mitigation - \$875,000
- Island Creek Flood Damage Reduction - \$1,000,000
- Lost River Flood Control - \$1,000,000
- New Creek Dam Rehabilitation - \$200,000
- Dunlop Creek Watershed Floodplain - \$150,000

Listing of Individual Capital Projects

The following is a list of recommended capital expenditures for FY 2011 from all funding sources. This list is not intended to include all capital expenditures of the state, but instead outlines major projects, defined as construction, renovation, and acquisition projects that exceed \$100,000 total cost or equipment purchases over \$50,000. The information in this report is based on data extrapolated from information submitted by state agencies.

The following recommendations are for FY 2011 only. The total cost of the project, estimated project length, and impact on operating budget follow the recommendation.

Department of Administration

Office of the Secretary

Lease Rental Payments. The Governor recommends a General Revenue expenditure of \$16,000,000 for lease rental payments to provide financing for the acquisition, construction, and equipping of the following adult or juvenile correctional centers and jails: Huttonsville Correctional Center, Southwestern Regional Jail, Potomac Highlands Regional Jail, North Central Regional Jail, Lakin Correctional Facility, Tiger Morton Juvenile Detention Center, J. M. "Chick" Buckbee Juvenile Center, Gene Spadaro Juvenile Center, Western Regional Jail, and Martinsburg Correctional Center.

Total Project Cost: \$430,627,670

Project Length: January 2002 to June 2029

Impact on operating budget: No impact on the Department of Administration, although each facility is 100% State-funded for operational expenses with the Department of Military Affairs and Public Safety.

Division of Finance

Enterprise Resource Planning Project. The Governor recommends an Excess Lottery Revenue expenditure of \$25,000,000 for the statewide enterprise resource planning project. The expenditure of funds will allow for more efficient processing of state transactions.

Total Project Cost: \$75,000,000 (estimated)

Project Length: July 2008 to June 2014

Impact on operating budget: Once implemented, it should offer savings by more efficient reporting for management and administration to make budgetary decisions.

Division of Information Services and Communications

Electronic Vault Disaster Recovery Tapes to Offsite Location. The Governor recommends a Special Revenue expenditure of \$250,000 to provide for the installation of electronic vault tape to ensure data is off-site and can be accessed in the case of failure of the original data for recovery purposes.

Total Project Cost: \$250,000

Project Length: July 2009 to June 2011

Impact on operating budget: None.

Enterprise Backup Solution. The Governor recommends a Special Revenue expenditure of \$333,333 to be used to implement a consolidated backup solution including a system with duplication of backed up data, a virtual tape library, and an automatically replicated offsite copy of the backups.

Total Project Cost: \$1,000,000

Project Length: July 2009 to June 2012

Impact on operating budget: None.

Flatwoods Disaster Recovery. The Governor recommends a Special Revenue expenditure of \$204,340 to be used to purchase equipment for the proposed secondary data center/disaster recovery site.

Total Project Cost: \$204,340

Project Length: July 2009 to June 2010

Impact on operating budget: None.

Listing of Individual Capital Projects

Increase in Evault Licenses. The Governor recommends a Special Revenue expenditure of \$240,000 to be used to increase the license count so they can appropriately archive e-mail for desktop and laptop devices.

Total Project Cost: \$240,000

Project Length: July 2009 to June 2011

Impact on operating budget: None.

Increase Exchange Accounts. The Governor recommends a Special Revenue expenditure of \$95,000 to be used to increase the license count so they can appropriately archive e-mail for desktop and laptop devices.

Total Project Cost: \$95,000

Project Length: July 2009 to June 2010

Impact on operating budget: None.

Telecommunication Billing Software. The Governor recommends a Special Revenue expenditure of \$50,000 to purchase an enhanced in-house auditing and billing software for the IS&C Telecommunication Unit.

Total Project Cost: \$50,000

Project Length: July 2009 to June 2010

Impact on operating budget: Funding for FTEs to maintain manual processes should decline.

Telecommunications Network Upgrade. The Governor recommends a Special Revenue expenditure of \$600,000 to upgrade the State's telecommunications networking infrastructure.

Total Project Cost: \$600,000

Project Length: July 2009 to June 2010

Impact on operating budget: None.

Upgrade DASD Subsystem. The Governor recommends a Special Revenue expenditure of \$300,000 that will be used to add additional data storage as users needs grow.

Total Project Cost: \$600,000

Project Length: July 2009 to June 2012

Impact on operating budget: None.

Upgrade Enterprise Server. The Governor recommends a Special Revenue expenditure of \$283,333 that will be used to add more processing power to the existing mainframe central processing unit to meet user demands.

Total Project Cost: \$850,000

Project Length: July 2009 to June 2012

Impact on operating budget: None.

Division of General Services

Howard Property. \$73,548 of the division's nonappropriated Special Revenue will be used to pay debt service on a building, allowing expansion of available office space on the capitol complex for state agencies.

Total Project Cost: \$1,426,187

Project Length: January 2003 to September 2022

Impact on operating budget: None.

Parking Garage Debt Service. \$457,979 of the division's nonappropriated Special Revenue will be used to pay debt service on a parking garage for employees on the capitol complex.

Total Project Cost: \$11,462,018

Project Length: July 1999 to June 2024

Impact on operating budget: None.

Education, Arts, Sciences, and Tourism Debt Service #2. \$10,000,000 of Lottery funds will be used to pay debt service on bonds that may be issued in FY 2011 for capital improvement projects for higher education, state parks, the State Capitol Complex or other state facilities or tourism sites.

Total Project Cost: \$300,000,000

Project Length: 30 years

Impact on operating budget: None.

Regional Jail Debt Service. \$9,000,000 of the division's nonappropriated Special Revenue will be used to provide funding for the first phase of construction of regional jails and the improvement of correctional facilities.

Total Project Cost: \$203,942,973

Project Length: July 1999 to June 2021

Impact on operating budget: None.

Listing of Individual Capital Projects

Huntington #2 Debt Service. \$735,958 of the division's nonappropriated Special Revenue will be used to pay debt service on a building, expanding available office space for state agencies and maintaining financial credit for the State.
Total Project Cost: \$17,240,258 Project Length: July 2003 to June 2026
Impact on operating budget: None.

One Davis Square Debt Service. \$263,343 of the division's nonappropriated Special Revenue will be used for the acquisition and renovation of a Charleston building used by IS&C and DHHR.
Total Project Cost: \$5,242,655 Project Length: July 2004 to June 2024
Impact on operating budget: None.

Weirton Debt Service. \$317,238 of the division's nonappropriated Special Revenue will be used to expand available office space for DHHR, West Virginia Association of Rehabilitation Facilities, West Virginia Lottery, DMV, WorkForce West Virginia, and the Workforce Investment Board.
Total Project Cost: \$10,357,538 Project Length: July 2005 to June 2034
Impact on operating budget: None.

Energy Savings Debt Service. \$919,039 of the division's nonappropriated Special Revenue will be used for the energy savings plan in place for the Capitol Complex.
Total Project Cost: \$15,185,287 Project Length: July 2007 to June 2022
Impact on operating budget: None.

Division of Environmental Protection Debt Service. \$2,033,319 of the division's nonappropriated Special Revenue will be used to pay debt service for an office building for the Division of Environmental Protection.
Total Project Cost: \$50,892,114 Project Length: July 2004 to June 2029
Impact on operating budget: None.

Williamson Debt Service. \$200,504 of the division's nonappropriated Special Revenue will be used to pay debt service for office spaces for state agencies in Mingo County as well as the purchase of a parking lot.
Total Project Cost: \$6,015,120 Project Length: July 2007 to June 2036
Impact on operating budget: None.

Building #1 Exterior Repair and Cleaning. \$2,500,000 of the division's nonappropriated Special Revenue will be used to remove stains from the exterior of the Main Capitol Building. As the exterior is being cleaned, necessary masonry repairs to the limestone surface and the numerous carvings will be repaired where needed.
Total Project Cost: \$2,500,000 Project Length: July 2008 to June 2011
Impact on operating budget: None.

Senate/House HVAC. \$2,500,000 of the division's nonappropriated Special Revenue will be used to replace the HVAC units in each of the legislative chambers, House and Senate.
Total Project Cost: \$5,000,000 Project Length: July 2008 to June 2012
Impact on operating budget: None.

Logan Building Design and Construction. \$7,000,000 of the division's nonappropriated Special Revenue will be used to design and construct a building in Logan for office space.
Total Project Cost: \$13,000,000 Project Length: July 2008 to June 2012
Impact on operating budget: None.

Listing of Individual Capital Projects

Building #3 Design and Renovation. \$15,000,000 of the division's nonappropriated Special Revenue will be used to completely renovate the aging Building #3 on the capitol complex. This amount also includes the costs associated with the relocation of the employees.

Total Project Cost: \$30,000,000

Project Length: July 2008 to June 2012

Impact on operating budget: None.

Division of Purchasing

Aviation. The Governor recommends an expenditure of \$467,449 from the division's nonappropriated Special Revenue budget to purchase new aircraft and dispose of old aircraft as is practical for efficiency and safety.

Total Project Cost: \$2,426,813

Project Length: April 2007 to April 2012

Impact on operating budget: None.

Fleet Management. The Governor recommends an expenditure of \$3,920,929 from the division's nonappropriated Special Revenue budget that will be used to purchase new vehicles and pay debt service on the state vehicle fleet, providing service to most state agencies.

Total Project Cost: Ongoing

Project Length: Ongoing

Impact on operating budget: None. Billing rates are adjusted to ensure that expenses are covered.

Department of Commerce

Division of Natural Resources

Systemwide Picnic Table Replacement. The Governor recommends an expenditure of \$50,000 from the agency's Park Operating Fund to replace 2,000 of the 4,400 picnic tables in the state park system. This improvement will eliminate liability issues with old tables, improve the appearance of picnic areas and campsites, and improve the quality of guest visits.

Total Project Cost: \$50,000

Project Length: July 2009 to July 2010

Impact on operating budget: None.

Deferred Major Repairs/Alterations and Equipment. The Governor recommends an expenditure of \$5,000,000 from the agency's Lottery Fund for deferred maintenance and equipment replacement for items such as mowing equipment, hand tools, restaurant equipment, lodge and cabin furnishings, tractors, building, and grounds upkeep.

Total Project Cost: \$5,000,000

Project Length: January 2010 to June 2015

Impact on operating budget: Decrease utilities, labor time spent repairing antiquated machinery.

Department of Education

State Department of Education

Technology Infrastructure Network. The Governor recommends an expenditure of \$13,500,000 from Lottery Revenue. These funds will be used to provide hardware and software to improve the basic skills using technology.

Total Project Cost: \$13,500,000

Project Length: July 1989 to Ongoing

Impact on operating budget: None.

West Virginia Education Information System (WVEIS). The Governor recommends an expenditure of \$2,000,000 from Special Revenue. This funding will be used for computer equipment and upgrades for the West Virginia Education Information System, a regional information processing service for all schools and county boards of education.

Total Project Cost: \$2,000,000

Project Length: July 1989 to Ongoing

Impact on operating budget: None.

Listing of Individual Capital Projects

Department of Education and the Arts

Educational Broadcasting Authority

Digital and Broadcast Coverage Upgrade. The Governor recommends an expenditure of \$1,649,640 that will come from General and Federal Revenue. This funding will allow Educational Broadcasting Authority to: continue upgrades of the radio analog production and master control equipment to digital, add radio repeaters, transmitters, and/or translators to deliver radio signal to unserved areas, improve signal where it is inadequate, upgrade analog television production equipment to digital and high definition, purchase of studio and field cameras, video recorders, and editing equipment, and ensure the reliability of the digital microwave distribution system by installing emergency generators, uninterruptible power systems, fencing, encoders, and computer upgrades.

Total Project Cost: \$1,649,640

Project Length: July 2004 to June 2011

Impact on operating budget: \$20,000 increase in utilities for electricity usage.

Department of Military Affairs and Public Safety

Adjutant General/Armory Board

Camp Dawson Front Gate. The Governor recommends a Federal Revenue Expenditure of \$100,000 to upgrade security entrance gates and other areas at Camp Dawson due to new security standards.

Total Project Cost: \$2,000,000

Project Length: October 2010 to October 2012

Impact on operating budget: None.

Camp Dawson Multipurpose Building. The Governor recommends a Federal Revenue Expenditure of \$5,000,000 to upgrade existing site and accommodate facility with a recreational building.

Total Project Cost: \$10,900,000

Project Length: October 2009 to October 2011

Impact on operating budget: Operating, maintenance, and utility costs will be increased.

Camp Dawson Quarters. The Governor recommends a General Revenue expenditure of \$1,500,000 for staff quarters.

Total Project Cost: \$2,030,000

Project Length: July 2011 to October 2012

Impact on operating budget: Operating, maintenance, and utility costs will be increased.

Charleston Family Support Center. The Governor recommends a General Revenue expenditure of \$500,000 for a facility needed for family support services for deployed soldiers' families and retirees.

Total Project Cost: \$500,000

Project Length: October 2010 to October 2011

Impact on operating budget: None.

Elkins Armed Forces Reserve Center. The Governor recommends a Federal Revenue expenditure of \$8,000,000 that will be used to provide adequate functional and training space for the assigned units.

Total Project Cost: \$22,150,000

Project Length: January 2010 to October 2013

Impact on operating budget: Operating, maintenance, and utility costs will be increased.

Fairmont Readiness Center. The Governor recommends a General and Federal Revenue expenditure totaling \$8,000,000 that will be used to provide adequate functional and training space for the assigned units.

Total Project Cost: \$30,000,000

Project Length: January 2010 to October 2012

Impact on operating budget: Operating, maintenance, and utility costs will be increased.

Gassaway Armory Expansion. The Governor recommends a Federal Revenue expenditure of \$500,000 for construction of new headquarters.

Total Project Cost: \$3,500,000

Project Length: January 2008 to October 2011

Impact on operating budget: Operating, maintenance, and utility costs will be increased.

Listing of Individual Capital Projects

Jackson County Armed Forces Reserve Center. The Governor recommends a General and Federal Revenue expenditure totaling \$18,288,000 that will be used to provide adequate functional and training space for the assigned units.

Total Project Cost: \$26,788,000 Project Length: January 2010 to October 2012

Impact on operating budget: Operating, maintenance, and utility costs will be increased.

Kingwood Armed Forces Reserve Center. The Governor recommends a Federal Revenue expenditure of \$500,000 for a facility needed to accommodate an increase in guard forces and mission requirements.

Total Project Cost: \$7,000,000 Project Length: July 2008 to October 2011

Impact on operating budget: Operating, maintenance, and utility costs will be increased.

Logan Readiness Center. The Governor recommends a General Revenue and Federal Revenue expenditure totaling \$10,686,000 for the construction of a new National Guard readiness center.

Total Project Cost: \$15,686,000 Project Length: January 2011 to October 2012

Impact on operating budget: Operating costs will be 100% state supported.

Modified Record Fire Camp Dawson Weapons Ranges. The Governor recommends a Federal Revenue Expenditure of \$250,000 to construct U.S. Army standard qualification range for Camp Dawson.

Total Project Cost: \$4,500,000 Project Length: October 2009 to October 2012

Impact on operating budget: Operating, maintenance, and utility costs will be increased.

Morgantown Readiness Center. The Governor recommends a General Revenue expenditure of \$1,500,000 for the construction of a new National Guard readiness center.

Total Project Cost: \$20,400,000 Project Length: October 2011 to October 2013

Impact on operating budget: Operating, maintenance, and utility costs will be increased.

Run Time Infrastructure Expansion. The Governor recommends a General and Federal Revenue expenditure totaling \$32,000,000 for additional space for increased usage at the Joint Forces training site at Camp Dawson to meet expanded mission requirements.

Total Project Cost: \$74,000,000 Project Length: July 2008 to October 2013

Impact on operating budget: Operating, maintenance, and utility costs will be increased.

Security Upgrades-Statewide. The Governor recommends a Federal Revenue expenditure of \$500,000 to upgrade current security controls at armory locations.

Total Project Cost: \$2,500,000 Project Length: January 2007 to October 2013

Impact on operating budget: Operating costs will be 100% federally supported.

St. Albans Armory Expansion. The Governor recommends a Federal Revenue expenditure of \$2,000,000 to expand the facility for counter drug operations and to fix buildings health issues such as mold and asbestos.

Total Project Cost: \$3,000,000 Project Length: July 2010 to October 2011

Impact on operating budget: None.

Tri-State Armed Forces Reserve Center Expansion. The Governor recommends a Federal Revenue expenditure of \$500,000 to expand the facility in Kenova for the Special Forces operation support, mission requirements, and equipment storage.

Total Project Cost: \$2,000,000 Project Length: October 2010 to October 2011

Impact on operating budget: None.

Listing of Individual Capital Projects

State Police

Analytical Equipment for Forensic Laboratory. The Governor recommends a General, Special, and Federal Revenue expenditure totaling \$1,469,155 to replace and upgrade analytical equipment for the forensic laboratory.

Total Project Cost: \$3,155,139 Project Length: Ongoing

Impact on operating budget: Increased costs for maintenance agreements.

Debt Service for Facilities Improvement. The Governor recommends a General Revenue expenditure of \$313,621 for land acquisition, design fees, and building costs associated with the Facilities Improvement Program.

Total Project Cost: \$1,881,726 Project Length: Ongoing

Impact on operating budget: None.

Facilities Improvement Program. The Governor recommends a General and Federal Revenue expenditure totaling \$7,450,000 for renovation or replacement of division-owned facilities.

Total Project Cost: \$17,181,445 Project Length: Ongoing

Impact on operating budget: Federal Regulation liability would be eliminated.

Patrol Vehicle Replacement Program. The Governor recommends a General, Special, and Federal Revenue expenditure totaling \$577,000 for vehicle replacement.

Total Project Cost: \$10,062,000 Project Length: Ongoing

Impact on operating budget: None.

Radio Communications Upgrade. The Governor recommends a General, Special, and Federal Revenue expenditure totaling \$3,018,500 to maintain state-of-the-art radio communications.

Total Project Cost: \$11,211,000 Project Length: Ongoing

Impact on operating budget: None.

Division of Veterans Affairs

West Virginia Veterans Cemetery. The Governor recommends a Federal Revenue expenditure of \$300,000 to begin construction of the West Virginia Veterans Cemetery in Institute, West Virginia.

Total Project Cost: \$13,000,000 Project Length: October 2010 to October 2011

Impact on operating budget: Staffing and daily operations will be needed.

Department of Revenue

West Virginia Lottery

Design and Construction of Revenue Center. The Governor recommends a Special Revenue expenditure of \$69,856,349 to design and construct a new revenue center. This will accommodate the growth of the Lottery and to consolidate other revenue agencies into one location.

Total Project Cost: \$84,856,349 Project Length: January 2010 to January 2013

Impact on operating budget: Costs for utilities will be offset by rent revenue.

Department of Transportation

Division of Highways

Capital Expenditures – Infrastructure – Total.

Capital expenditures for highway and bridge infrastructure include only new construction. Renovation, bridge repair, and resurfacing projects are not considered capital expenditures. Infrastructure capital expenditures during FY 2010 and FY 2011 will total approximately \$751 million. Of that amount, roughly \$673 million will be for federal aid projects, and \$78 million will be for 100% state funded work.

Listing of Individual Capital Projects

Roadway projects will total \$565 million and include WV Route 9 in the eastern panhandle, Corridor H in eastern WV, Fairmont Connector in Marion County, Coalfields Expressway and King Coal Highway in southern West Virginia, and Mon/Fay Expressway in Monongalia County.

\$186 million will be expended over the two-year period for numerous bridge replacements. Included are the I-64 Bridge in Kanawha County, Keyser-McCoole Bridge in Mineral County, Ices Ferry Bridge in Monongalia County, Romney Bridge in Hampshire County, and Thomas Burford Bridge in Fayette County, as well as many other projects of varying size ranging from several million dollars to as little as \$50,000.

Debt Service - 1996 Bond Amendment (July 1998). The Governor recommends an expenditure of \$1,621,125, payable from the State Road Fund to the payment of the principal and interest on the 1996 Bond Amendment.
Total Project Cost: \$197,197,072 Project Length: July 1998 to June 2023

Impact on operating budget: None.

Debt Service - 1996 Bond Amendment (July 2001). The Governor recommends an expenditure of \$13,017,200, payable from the State Road Fund to the payment of the principal and interest on the 1996 Bond Amendment.
Total Project Cost: \$144,790,153 Project Length: July 2001 to June 2013

Impact on operating budget: None.

Debt Service - 1996 Bond Amendment (May 2005). The Governor recommends an expenditure of \$35,354,750, payable from the State Road Fund to the payment of the principal and interest on the 1996 Bond Amendment.
Total Project Cost: \$35,354,750 Project Length: May 2005 to June 2025

Impact on operating budget: None.

Small Capital Improvements-Statewide. The Governor recommends an expenditure of \$2,000,000 from the State Road Fund. These funds will be used for repair and renovation of existing facilities, such as a new roof, HVAC systems, doors, and windows.

Total Project Cost: Ongoing Project Length: Ongoing

Impact on operating budget: Lower utility and maintenance costs.

Webster County Headquarters. The Governor recommends an expenditure of \$2,000,000 from the State Road Fund for a new county maintenance facility.

Total Project Cost: \$4,500,000 Project Length: August 2004 to June 2012

Impact on operating budget: Lower utility and maintenance costs.

Construct Snow Removal Ice Control Facilities-Statewide. The Governor recommends an expenditure of \$2,000,000 from the State Road Fund. This funding will be used to begin a systematic program to replace deteriorated chemical storage facilities.

Total Project Cost: \$20,000,000 Project Length: June 2019

Impact on operating budget: Reduce water monitoring costs, and provide for more efficient operations.

Class Eight Equipment. The Governor recommends an expenditure of \$8,236,303 from the State Road Fund for purchases and replacement of equipment used by Division of Highway forces.

Total Project Cost: Ongoing Project Length: Ongoing

Impact on operating budget: Overall maintenance costs are reduced.

Transportation Equipment. The Governor recommends an expenditure of \$6,183,697 from the State Road Fund for new transportation equipment and replacement of existing equipment.

Total Project Cost: Ongoing Project Length: Ongoing

Impact on operating budget: Overall equipment maintenance costs are reduced.

Listing of Individual Capital Projects

Logan County Headquarters. The Governor recommends an expenditure of \$2,000,000 from the State Road Fund for the construction of a new county maintenance facility.

Total Project Cost: \$5,000,000

Project Length: July 2007 to June 2012

Impact on operating budget: Lower utility and maintenance costs.

Putnam County US 35 Headquarters. The Governor recommends an expenditure of \$2,000,000 from the State Road Fund for the construction of a new headquarters needed to provide maintenance to US 35.

Total Project Cost: \$4,000,000

Project Length: September 2009 to June 2012

Impact on operating budget: This will require additional utilities and building maintenance.

District Nine Headquarters Office Building Complex. The Governor recommends an expenditure of \$2,000,000 from the State Road Fund for the construction of a new headquarters. Current facility is being leased, and the lease will not be renewed.

Total Project Cost: \$9,000,000

Project Length: July 2007 to June 2012

Impact on operating budget: Utilities, maintenance, and rental costs will be reduced.

Roadway Maintenance Equipment. The Governor recommends an expenditure of \$120,000 from the State Road Fund for replacement or additional purchase of equipment for use by Division of Highways forces.

Total Project Cost: Ongoing

Project Length: Ongoing

Impact on operating budget: Overall equipment maintenance costs are reduced.

District Seven Headquarters. The Governor recommends an expenditure of \$1,500,000 from the State Road Fund for a better work facility. Present Office is in poor condition and located in a flood plain.

Total Project Cost: \$14,000,000

Project Length: August 2009 to June 2016

Impact on operating budget: Overall utility and maintenance costs will be reduced.

Technology Improvements. The Governor recommends an expenditure of \$1,700,000 from the State Road Fund to upgrade a portion of its older technology equipment.

Total Project Cost: Ongoing

Project Length: Ongoing

Impact on operating budget: None.

Support Equipment. The Governor recommends an expenditure of \$25,000 from the State Road Fund for support equipment such as computerized tire and wheel balance, chain hoists, and vehicle lifts.

Total Project Cost: Ongoing

Project Length: Ongoing

Impact on operating budget: None.

Radios. The Governor recommends an expenditure of \$30,000 from the State Road Fund for radio purchases including the replacement or additional purchase of equipment used by Department of Highway forces.

Total Project Cost: Ongoing

Project Length: Ongoing

Impact on operating budget: None.

State Rail Authority

Rehabilitation of the South Branch Valley Railroad. The Governor recommends an expenditure of \$820,000 from General Revenue for the upgrades and maintenance of railroad equipment.

Total Project Cost: \$820,000

Project Length: June 2011

Impact on operating budget: Will allow for faster train speeds, thus reducing transportation and overtime.

Upgrade Railroad Equipment. The Governor recommends an expenditure of \$500,000 from General Revenue for upgrades to the locomotive fleet.

Total Project Cost: \$500,000

Project Length: July 2002 thru June 2011

Impact on operating budget: Require less continual maintenance.

Listing of Individual Capital Projects

Public Transit

Section 5309 Capital Discretionary Grant. The Governor recommends an expenditure of \$7,556,333 that is coming from General, Special, and Federal Funds to purchase American with Disabilities Act compliant transit vehicles, construct new administrative/maintenance facilities, and make renovations to current facilities.

Total Project Cost: Ongoing

Project Length: July 1998 to Ongoing

Impact on operating budget: None.

Section 5311 Capital Purchases. The Governor recommends an expenditure of \$5,655,836 from General, Special, and Federal Funds to purchase ADA compliant transit vehicles at respective transit systems across the state.

Total Project Cost: Ongoing

Project Length: Ongoing

Impact on operating budget: None.

Section 5310 Van Purchases. The Governor recommends an expenditure of \$1,279,096 from Special and Federal Funds to purchase ADA vans to be awarded to private nonprofit organizations through an application process.

Total Project Cost: Ongoing

Project Length: Ongoing

Impact on operating budget: None.

Public Port Authority

Prichard Port. The Governor recommends an expenditure of \$1,900,000 from Special Revenue to design, construct, finance, and operate an intermodal terminal.

Total Project Cost: \$30,000,000

Project Length: Ongoing

Impact on operating budget: None.

Point Pleasant Terminal. The Governor recommends an expenditure of \$500,000 from Special Revenue for the purchase of this terminal that will then be leased to the operator.

Total Project Cost: \$4,000,000

Project Length: Ongoing

Impact on operating budget: None.

Higher Education

Higher Education Policy Commission

Bluefield State College

Mahood Hall Renovations. \$5,000,000 from the college's nonappropriated Special Revenue budget will be used for renovation of roof, interior refurbishing including ceilings, walls, floors, asbestos abatement, window replacement, lighting issues, and similar items in order to provide cleaner and safer conditions for students and employees.

Total Project Cost: \$5,000,000

Project Length: January 2011 to January 2015

Impact on operating budget: None.

Basic Science HVAC Upgrade. \$850,000 from the college's nonappropriated Special Revenue budget will be used to improve and replace heating and air conditioning. This will result in less maintenance and be more energy efficient.

Total Project Cost: \$850,000

Project Length: July 2009 to January 2010

Impact on operating budget: Savings for utilities and repair costs.

Institutional Energy/Electrical Assessment Phase I Evaluation and Upgrade. \$2,500,000 from the college's nonappropriated Special Revenue budget will be used to improve and replace heating and air conditioning, windows, doors, and lighting. This will result in less maintenance and be more energy efficient.

Total Project Cost: \$5,000,000

Project Length: July 2009 to June 2011

Impact on operating budget: Savings for utilities and repair costs.

Listing of Individual Capital Projects

Concord University

Fine Arts Energy Savings. \$912,240 from the university's nonappropriated Special Revenue budget will be used to renovate and improve the HVAC, electrical, and plumbing in the building.

Total Project Cost: \$912,240 Project Length: January 2011 to Ongoing

Impact on operating budget: Saves on maintenance costs, and improves energy usage.

Trane Energy Performance Contract. \$4,478,658 from the university's nonappropriated Special Revenue budget will be used to renovate the HVAC, electrical, and plumbing components in various buildings.

Total Project Cost: \$4,478,658 Project Length: March 2009 to Ongoing

Impact on operating budget: Saves on maintenance costs, and improves energy usage.

Marsh Hall Asbestos Abatement-1st Floor. \$150,000 from the university's nonappropriated Special Revenue budget will be used to remove contaminated material from the Administration building.

Total Project Cost: \$150,000 Project Length: September 2011 to Ongoing

Impact on operating budget: None.

Science Building/Marsh Hall Window Replacement. \$580,000 from the university's nonappropriated Special Revenue budget will be used to replace windows that are not energy efficient. This will improve energy efficiency in these buildings.

Total Project Cost: \$580,000 Project Length: January 2011 to Ongoing

Impact on operating budget: None.

Fairmont State University

Falcon Center-Elevator Addition. \$100,000 from the university's nonappropriated Special Revenue budget will be used to add an elevator. This will improve pedestrian traffic through the building.

Total Project Cost: \$100,000 Project Length: January 2011 to Ongoing

Impact on operating budget: None.

Morrow Hall Renovations. \$1,600,000 from the university's nonappropriated Special Revenue budget will be used to renovate older building throughout campus. This will allow for more efficient housing and modern housing facilities.

Total Project Cost: \$4,800,000 Project Length: January 2010 to August 2012

Impact on operating budget: None.

College Apartment Roof Renewals. \$100,000 from the university's nonappropriated Special Revenue budget will be used to do routine roof renewals.

Total Project Cost: \$100,000 Project Length: January 2010 to August 2011

Impact on operating budget: None.

College Apartments-Carpeting. \$100,000 from the university's nonappropriated Special Revenue budget will be used to install carpeting in residential apartments.

Total Project Cost: \$100,000 Project Length: January 2009 to August 2011

Impact on operating budget: None.

Infrastructure - Locust Avenue Utilities Relocation and Parking. \$250,000 from the university's nonappropriated Special Revenue budget will be used to relocate utilities underground and widen the road to reduce the chance of damage due to weather conditions, to improve the appearance of the campus, and to provide better pedestrian access to the campus.

Total Project Cost: \$800,000 Project Length: March 2011 to December 2014

Impact on operating budget: None.

Listing of Individual Capital Projects

Glenville State College

Multifunction Health and Wellness Education Center. \$7,000,000 from the college's nonappropriated Special Revenue budget will be used to build a facility that will provide clinical opportunities for the nursing students as well as provide enhanced facilities for the planned health promotion major.

Total Project Cost: \$30,000,000

Project Length: July 2010 to June 2012

Impact on operating budget: Will require additional custodial staffing, supplies, and utilities.

Upgrade Campus HVAC Systems and Install Controls. \$250,000 from the college's nonappropriated Special Revenue budget will be used upgrade HVAC systems and install controls in most buildings on campus (Heflin Administration, Fine Arts, Physical Education, and Louis Bennett). This project will result in better control of campus heating and cooling, energy savings, and conservation.

Total Project Cost: \$1,250,000

Project Length: July 2009 to October 2010

Impact on operating budget: Energy conservation and savings.

School of Osteopathic Medicine

Quad Space Renovation. \$500,000 from the school's nonappropriated Special Revenue budget will be used to renovate space that has environmental problems and to use the space for academic, research, and administration purposes.

Total Project Cost: \$500,000

Project Length: September 2011 to Ongoing

Impact on operating budget: Slight increase in utility expenses because of a positive use for the area.

Mobile Health Unit. \$100,000 from the school's nonappropriated Special Revenue budget will be used to purchase a piece of equipment that will allow them to respond to medical emergencies in the southern part of West Virginia. The unit will provide, in the event of natural or manmade disasters, a way to treat people in the disaster areas.

Total Project Cost: \$350,000

Project Length: January 2011 to Ongoing

Impact on operating budget: Maintenance of the unit with medical supplies and operational expenses of vehicle.

HVAC Replacement in the Smith Science Building and the Robert C. Byrd Clinic, Inc. (Old Section). \$1,250,000 from the school's nonappropriated Special Revenue budget will be used to replace the custom air handler units (including all mechanical equipment inside the air handling unit such as boilers, pumps, and the like), the chiller and the controls, as well as local dehumidification units for the first floor cadaver storage and humidifiers for the second floor---both in the old section of the Science Building. In the clinic, extensive repairs are needed to the HVAC system since two compressors have been replaced in the last year and the systems have needed frequent maintenance. Replacement in both facilities would lower utility costs with more efficient systems and reduce the likelihood of breakdowns, meaning fewer class disruptions and greater comfort.

Total Project Cost: \$2,000,000

Project Length: March 2010 to December 2010

Impact on operating budget: Reduction of utility costs and fewer hours needed for emergency maintenance trips for the maintenance staff.

Student Center. \$5,000,000 from the school's nonappropriated Special Revenue budget will be used to build a new student center. This center will create an all-in-one place for all student activities as well as a more unified atmosphere for the students.

Total Project Cost: \$10,000,000

Project Length: January 2011 to January 2015

Impact on operating budget: Increase in energy costs and necessary operational expenses.

Capital Projects

Major Capital Expenditures by Projects

Department/Division/Project	Budgeted FY 2010	Recommendation FY 2011	Status June 2011	Source of Funding
DEPARTMENT OF ADMINISTRATION				
OFFICE OF THE SECRETARY				
Lease Rental Payments	\$16,000,000	\$16,000,000	Ongoing	General
DIVISION OF FINANCE				
Enterprise Resource Planning Project	4,961,485	25,000,000	Ongoing	Lottery
DIVISION OF INFORMATION SERVICES AND COMMUNICATIONS				
Electronic Vault Disaster Recovery Tapes to Offsite Location	0	250,000	Complete	Special
Enterprise Back-Up Solution	0	333,333	Ongoing	Special
Flatwoods Disaster Recovery	0	204,340	Complete	Special
Increase in Evault Licenses	0	240,000	Complete	Special
Increase in Exchange Accounts	0	95,000	Complete	Special
Secondary Generator Air Handlers	100,000	0	Complete	Special
Telecommunication Billing Software	300,000	50,000	Complete	Special
Telecommunications Network Upgrade	0	600,000	Complete	Special
Upgrade DASD Subsystem	150,000	300,000	Ongoing	Special
Upgrade Enterprise Server	0	283,333	Ongoing	Special
DIVISION OF GENERAL SERVICES				
Howard Property	73,944	73,548	Ongoing	Special
Parking Garage Debt Service	458,292	457,979	Ongoing	Special
Education, Arts, Sciences, and Tourism Debt Service	8,240,000	0	Complete	Lottery
Education, Arts, Sciences, and Tourism Debt Service #2	0	10,000,000	Ongoing	Lottery
Regional Jail Debt Service	9,000,000	9,000,000	Ongoing	Special
Huntington #2 Debt Service	713,068	735,958	Ongoing	Special
One Davis Square Debt Service	264,018	263,343	Ongoing	Special
Weirton Debt Service	320,050	317,238	Ongoing	Special
Energy Savings Debt Service	935,703	919,036	Ongoing	Special
Division of Environmental Protection Debt Service	2,035,069	2,033,319	Ongoing	Special
Williamson Debt Service	200,504	200,504	Ongoing	Special
Building #1 East/West Wing Electrical Upgrade	1,200,000	0	Complete	Special
Building #1 Exterior Repair and Cleaning	1,000,000	2,500,000	Complete	Special
Senate/House HVAC	750,000	2,500,000	Ongoing	Special
Logan Building Design and Construction	6,000,000	7,000,000	Ongoing	Special
Building #3 Design and Renovation	6,000,000	15,000,000	Ongoing	Special
Building #5 10th Floor Renovations	2,700,000	0	Complete	Special
Buildings #5, 6 & 7 Electrical Upgrades	3,000,000	0	Complete	Special
Buildings #5, 6 & 7 Reroofing Project	1,600,000	0	Complete	Special
DIVISION OF PURCHASING				
Aviation	467,449	467,449	Ongoing	Special
Fleet Management	3,920,929	3,920,929	Ongoing	Special
TOTAL - ADMINISTRATION	\$70,390,511	\$98,745,309		
DEPARTMENT OF COMMERCE				
DIVISION OF TOURISM				
Capitol Complex-Capital Outlay	1,511,119	0	Complete	Lottery

Major Capital Expenditures by Projects (Continued)

Department/Division/Project	Budgeted FY 2010	Recommendation FY 2011	Status June 2011	Source of Funding
DIVISION OF NATURAL RESOURCES				
Major Repairs/Alterations and Equipment	12,000,000	0	Ongoing	Lottery
Little Beaver Campground	1,000,000	0	Complete	Lottery
Bluestone Waterline Replacement	275,000	0	Complete	Lottery
Pipestem Recreation Building Stabilization	150,000	0	Complete	Lottery
Canaan Valley Wastewater Treatment Plant	900,000	0	Complete	Lottery
Cabwaylingo Group Camp Dining Hall	400,000	0	Complete	Lottery
Camp Creek Sewage Treatment Plant	500,000	0	Complete	Lottery
Babcock Administration and Campground Sewer Plants	400,000	0	Complete	Lottery
Hawks Nest Lodge Structural Repairs	100,000	0	Complete	Lottery
Berkeley Springs Bathhouse Renovation/Restoration	2,250,000	0	Complete	Lottery
Pipestem Mountain Creek Lodge Sewer Plant	275,000	0	Complete	Lottery
Systemwide Vehicle Replacement	416,000	0	Complete	Special
Systemwide Playground Equipment Replacement	1,500,000	0	Complete	Lottery
Canaan Valley Golf Course Irrigation Upgrade	450,000	0	Complete	Lottery
Systemwide Picnic Table Replacement	50,000	50,000	Ongoing	Special
Blackwater and Cacapon Lodge Roof Replacements	294,000	0	Complete	Lottery
Bluestone Cabin Renovation	90,000	0	Complete	Lottery
Berwind/Pipestem Dam Architectural/Engineering	730,000	0	Complete	Lottery
Blackwater Falls Cabin Addition	4,562,706	0	Complete	Lottery
Blackwater Falls Restaurant HVAC	160,000	0	Complete	Lottery
Blackwater Falls Sled Run Improvements	451,000	0	Complete	Lottery
Bluestone Pool Bathhouse	150,000	0	Complete	Lottery
Cacapon Lodge Expansion Architectural/ Engineering Study	1,700,000	0	Complete	Lottery
Twin Falls Lodge Expansion	7,100,000	0	Complete	Lottery
Cass Clubhouse Museum	504,384	0	Complete	Lottery
Chief Logan Recreation Center	400,000	0	Complete	Lottery
Holly River Activities Building	279,000	0	Complete	Lottery/Special
Tomlinson Run Pool Concession Building	220,000	0	Complete	Lottery
Laural Lake Pool and Bathhouse Architectural/Engineering	250,000	0	Complete	Lottery
Tygart Lake Electric Service	55,000	0	Complete	Lottery
Graeme-Baker Pool Safety Act Compliance	40,000	0	Complete	Lottery
Hawks Nest BRIM Fire Alarm Compliance	130,000	0	Complete	Lottery
Blackwater Falls BRIM Fire Alarm Compliance	18,600	0	Complete	Lottery
Hawks Nest Lodge Roof Replacement	293,751	0	Complete	Lottery
Deferred Major Repairs/Alterations and Equipment	5,000,000	5,000,000	Ongoing	Lottery
Vehicle Replacement-Law Enforcement	1,064,922	0	Complete	Special/Federal
TOTAL - COMMERCE	\$45,670,482	\$5,050,000		
DEPARTMENT OF EDUCATION				
STATE DEPARTMENT OF EDUCATION				
Technology Infrastructure Network	10,000,000	13,350,000	Ongoing	Lottery
West Virginia Education Information System (WVEIS)	2,000,000	2,000,000	Ongoing	General
Cedar Lakes-Building Renovation	573,467	0	Complete	Special
TOTAL - EDUCATION	\$12,573,467	\$15,350,000		
DEPARTMENT OF EDUCATION AND THE ARTS				
DIVISION OF CULTURE AND HISTORY				
Cultural Center Life Safety Code Compliance	2,599,000	0	Complete	General
WV Independence Hall Air Conditioning System	748,000	0	Complete	General
Culture Center Great Hall Lighting Replacement	375,000	0	Complete	General

Major Capital Expenditures by Projects (Continued)

Department/Division/Project	Budgeted FY 2010	Recommendation FY 2011	Status June 2011	Source of Funding
EDUCATIONAL BROADCASTING AUTHORITY				
Digital and Broadcast Coverage Upgrade	1,935,705	1,649,640	Complete	General/ Federal/Special
TOTAL - EDUCATION AND THE ARTS	\$5,657,705	\$1,649,640		
DEPARTMENT OF HEALTH AND HUMAN RESOURCES				
DIVISION OF HEALTH				
Hopemont Hospital-Elevator Upgrade	125,000	0	Complete	General
Pinecrest Hospital-Building Demolition	321,306	0	Complete	General
Pinecrest Hospital-Power Line Repair and Purchase of Steam Boiler	29,020	0	Complete	General
Pinecrest Hospital-Secure Unit Construction	900,000	0	Complete	General
Welch Community Hospital-Equipment	505,399	0	Complete	General
Welch Unit-Land Purchase	33,500	0	Complete	General
Lakin Hospital-Building Demolition	90,000	0	Complete	General
Manchin Health Care-Repair/Replacement of Boilers	11,979	0	Complete	General
Sharpe Hospital-Electronic Employee Keyless Entry System	92,000	0	Complete	General
FMRS Health Systems-Window Replacement	42,674	0	Complete	General
Logan Mingo Mental Health Facility-Cooling Tower, Sewage Treatment Plant and HVAC	42,895	0	Complete	General
Prestera Hospital-Elevator	215,000	0	Complete	General
Southern Highlands Hospitals-HVAC	263,595	0	Complete	General
Record Imaging for State Hospitals	1,500,000	0	Complete	General
Barbour County New Office	316,656	0	Complete	General/Federal
Systemwide Maintenance at Seven State Owned Hospitals	1,305,781	0	Complete	General
TOTAL - HEALTH AND HUMAN RESOURCES	\$5,794,805	\$0		
DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY				
ADJUTANT GENERAL/ARMORY BOARD				
Camp Dawson Front Gate	0	100,000	Ongoing	Federal
Camp Dawson Multipurpose Building	5,900,000	5,000,000	Ongoing	General/Federal
Camp Dawson Quarters	0	1,500,000	Ongoing	General
Camp Dawson Shoot House & Weapons Range	2,000,000	0	Complete	Federal
Charleston Family Support Center	1,500,000	500,000	Ongoing	General
Child Development Center	4,000,000	0	Complete	Federal
Elkins Armed Forces Reserve Center	7,900,000	8,000,000	Ongoing	Federal
Fairmont Readiness Center	3,000,000	8,000,000	Ongoing	General/Federal
Gassaway Armory Expansion	3,000,000	500,000	Ongoing	General/Federal
Jackson County Armed Forces Reserve Center	500,000	18,288,000	Ongoing	General/Federal
Joint Force Head Quarters HVAC & Building Renovations	2,990,730	0	Complete	General/Federal
Kingwood Armed Forces Reserve Center	6,500,000	500,000	Ongoing	General/Federal
Logan Readiness Center	0	10,686,000	Ongoing	General/Federal
Modified Record Fire Camp Dawson Weapons Ranges	4,000,000	250,000	Ongoing	Federal
Morgantown Readiness Center	0	1,500,000	Ongoing	General/Federal
Mountaineer ChalleNge Academy Facility	9,200,000	0	Complete	General
Run Time Infrastructure Expansion	600,000	32,000,000	Ongoing	General/Federal
Security Upgrades-Statewide	1,000,000	500,000	Ongoing	Federal
St Albans Armory Expansion	1,000,000	2,000,000	Ongoing	General/Federal
Tri-State Armed Forces Reserve Center Expansion	1,500,000	500,000	Ongoing	Federal
DIVISION OF CORRECTIONS				
Northern Correctional Facility - Maintenance Tool and Training Building	350,000	0	Complete	General

Major Capital Expenditures by Projects (Continued)

Department/Division/Project	Budgeted FY 2010	Recommendation FY 2011	Status June 2011	Source of Funding
STATE POLICE				
Analytical Equipment for Forensic Laboratory	1,445,984	1,469,155	Ongoing	General/ Federal/Special
Debt Service for Facilities Improvement	313,621	313,621	Ongoing	General
Facilities Improvement Program	8,731,445	7,450,000	Ongoing	General/Federal
Patrol Vehicle Replacement Program	777,000	577,000	Ongoing	General/ Federal/Special
Radio Communications Upgrade	2,438,500	3,018,500	Ongoing	Federal/Special
DIVISION OF VETERANS AFFAIRS				
West Virginia Veterans Cemetery	10,000,000	3,000,000	Ongoing	Federal
DIVISION OF JUVENILE SERVICES				
Jones Building Remodeling	1,400,000	0	Complete	General
TOTAL - MILITARY AFFAIRS AND PUBLIC SAFETY	\$80,047,280	\$105,652,276		
DEPARTMENT OF REVENUE				
WEST VIRGINIA LOTTERY				
Design and Construction of Revenue Center	15,000,000	69,856,349	Complete	Special
TOTAL - REVENUE	\$15,000,000	\$69,856,349		
DEPARTMENT OF TRANSPORTATION				
DIVISION OF HIGHWAYS				
Capital Expenditures-Infrastructure-Total (see narrative)			Ongoing	State Road Fund
Debt Service-1996 Bond Amendment (July 1998)	1,621,125	1,621,125	Ongoing	State Road Fund
Debt Service-1996 Bond Amendment (July 2001)	13,017,325	13,017,200	Ongoing	State Road Fund
Debt Service-1996 Bond Amendment (May 2005)	35,356,750	35,354,750	Ongoing	State Road Fund
Small Capital Improvements-Statewide	1,500,000	2,000,000	Ongoing	State Road Fund
Appalachian Development 50 Ellenboro Headquarters	1,000,000	0	Complete	State Road Fund
Webster County Headquarters	1,500,000	2,000,000	Ongoing	State Road Fund
Construct Snow Removal Ice Control Facilities- Statewide	2,000,000	2,000,000	Ongoing	State Road Fund
Class Eight Equipment	11,313,617	8,236,303	Ongoing	State Road Fund
Braxton County: Burnsville I-79 Headquarters	35,000	0	Complete	State Road Fund
Transportation Equipment	90,244	6,183,697	Ongoing	State Road Fund
Monroe County: Peterstown Sub-headquarters	26,617	0	Complete	State Road Fund
Pleasants County Headquarters	55,000	0	Complete	State Road Fund
Logan County Headquarters	1,500,000	2,000,000	Ongoing	State Road Fund
Putnam County: US 35 Headquarters	1,000,000	2,000,000	Ongoing	State Road Fund
District Nine Headquarters Office Building Complex	4,000,000	2,000,000	Ongoing	State Road Fund
Roadway Maintenance Equipment	1,831,581	120,000	Ongoing	State Road Fund
Mowing Equipment	1,177,671	0	Ongoing	State Road Fund
District Seven Headquarters	1,000,000	1,500,000	Ongoing	State Road Fund
Corridor H Headquarters: Moorefield	120,000	0	Ongoing	State Road Fund
District Four Materials Lab	50,000	0	Ongoing	State Road Fund
Technology Improvements	1,700,000	1,700,000	Ongoing	State Road Fund
Support Equipment	0	25,000	Ongoing	State Road Fund
Radios	30,000	30,000	Ongoing	State Road Fund
STATE RAIL AUTHORITY				
Rehabilitation of South Branch Valley Railroad	0	820,000	Complete	General/Special
Upgrade Railroad Equipment	500,000	500,000	Complete	General

Major Capital Expenditures by Projects (Continued)

Department/Division/Project	Budgeted FY 2010	Recommendation FY 2011	Status June 2011	Source of Funding
PUBLIC TRANSIT				
Section 5309 Capital Discretionary Grant	12,826,537	7,556,333	Ongoing	General/ Federal/Special
Section 5311 Capital Purchases	10,184,972	5,655,836	Ongoing	General/ Federal/Special
Section 5310 Van Purchases	1,194,107	1,279,096	Ongoing	Federal/Special
PUBLIC PORT AUTHORITY				
Prichard Port	4,335,000	1,900,000	Ongoing	Special
Point Pleasant Terminal	4,000,000	500,000	Complete	Special
TOTAL - TRANSPORTATION	\$112,965,546	\$97,999,340		
HIGHER EDUCATION				
<i>HIGHER EDUCATION POLICY COMMISSION</i>				
BLUEFIELD STATE COLLEGE				
HVAC Upgrade(PE Building)	230,850	0	Ongoing	Special
Fire Alarm Upgrade (Basic, Dickason, Maintenance, Student Center)	425,000	0	Complete	Special
Mahood Hall Electrical/Mechanical Upgrade and Renovations	425,000	0	Complete	Special
Elevator Assessment and Upgrade (Mahood Hall)	550,000	0	Complete	Special
Mahood Hall Renovation	0	5,000,000	Ongoing	Special
Basic Science HVAC Upgrade	0	850,000	Complete	Special
Institutional Energy/Electrical Assessment Phase I Evaluation and Upgrade	0	2,500,000	Complete	Special
Repainting Campus Building	575,000	0	Complete	Special
Conley Hall Renovations	400,000	0	Complete	Special
CONCORD UNIVERSITY				
Fine Arts Energy Savings	0	912,240	Ongoing	Special
Trane Energy Performance Contract	0	4,478,658	Complete	Special
Marsh Hall Asbestos Abatement-1st Floor	0	150,000	Ongoing	Special
Science Building/Marsh Hall Window Replacement	0	580,000	Ongoing	Special
FAIRMONT STATE UNIVERSITY				
Falcon Center-Elevator Addition	0	100,000	Ongoing	Special
Morrow Hall Renovations	0	1,600,000	Ongoing	Special
College Apartments Roof Renewals	0	100,000	Ongoing	Special
College Apartment-Carpeting	0	100,000	Ongoing	Special
Infrastructure-Locust Avenue Utilities Relocation and Parks	250,000	250,000	Ongoing	Special
GLENVILLE STATE COLLEGE				
Multi-Function Health and Wellness Education Center	0	7,000,000	Ongoing	Special/Federal
Roof Projects	325,000	0	Complete	Special
Upgrade Campus HVAC Systems and Install Controls	0	250,000	Complete	Special
MARSHALL UNIVERSITY				
Applied Engineering Complex and Development Center	25,000,000	0	Ongoing	Special
Translational Genomic Research Institute	3,956,040	0	Ongoing	Federal
Rural Health and Residency Education Center(s)	2,773,181	0	Complete	Federal

Major Capital Expenditures by Projects (Continued)

Department/Division/Project	Budgeted FY 2010	Recommendation FY 2011	Status June 2011	Source of Funding
SCHOOL OF OSTEOPATHIC MEDICINE				
Quad Space Renovation	0	500,000	Complete	Special
Mobile Health Unit	250,000	100,000	Ongoing	General/Special
Phase II HVAC Replacement in Building B (Main) and Building C (Old Clinic)	0	0	Complete	Special
HVAC Replacement in the Smith Science Building and in the Robert C. Byrd Clinic, Inc. (Old Section)	750,000	1,250,000	Complete	Special
Student Center	5,000,000	5,000,000	Ongoing	Special
Research Center	15,423,158	0	Ongoing	Special/Federal
Campus Energy, Lighting, Master Plan and Beautification Project	1,300,000	0	Complete	Special
Conference Center	4,000,000	0	Ongoing	Special
Property Acquisition	1,500,000	0	Ongoing	Special
SHEPHERD UNIVERSITY				
Knutti Hall HVAC Replacement	585,769	0	Ongoing	Special
<i>WEST VIRGINIA COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION</i>				
BRIDGEMONT COMMUNITY AND TECHNICAL COLLEGE				
Davis Hall Environmental Improvements (HVAC Replacement)	450,000	0	Complete	Federal
WEST VIRGINIA UNIVERSITY-PARKERSBURG				
Technology Building	5,000,000	0	Complete	Special
Child Development Center	1,000,000	0	Complete	Special
Roof Replacement	300,000	0	Complete	General
TOTAL - HIGHER EDUCATION	\$70,468,998	\$30,720,898		
TOTAL STATE CAPITAL EXPENDITURES- ALL FUNDS	\$418,568,794	\$425,023,812		

Capital Projects

Projected Major Capital Outlay for FY 2012 through FY 2015

Capital Outlay Projects	FY 2012	FY 2013	FY 2014	FY 2015	Fund Source
DEPARTMENT OF ADMINISTRATION					
OFFICE OF THE SECRETARY					
DEBT SERVICE					
-Lease Rental Payments	\$16,000,000	\$16,000,000	\$16,000,000	\$16,000,000	General
DIVISION OF FINANCE					
EQUIPMENT					
-Enterprise Resource Planning Project	30,000,000	5,000,000	5,000,000	0	Lottery/General
DIVISION OF INFORMATION SERVICES AND COMMUNICATIONS					
EQUIPMENT					
-Enterprise Back-Up Solution	333,333	333,333	0	0	Special
-Upgrade DASD Subsystem	150,000	0	0	0	Special
-Upgrade Enterprise Server	283,333	283,333	0	0	Special
DIVISION OF GENERAL SERVICES					
RENOVATION AND REPAIR					
-Regional Jail Debt Service	9,000,000	9,000,000	9,000,000	9,000,000	Special
-Energy Savings Debt Service	939,207	961,097	981,010	998,700	Special
-Senate/House HVAC System repairs	1,750,000	0	0	0	Special
-Building #3 Renovation	9,000,000	0	0	0	Special
NEW CONSTRUCTION					
-Parking Garage Debt Service	457,306	459,995	455,060	456,264	Special
-Huntington #2 Debt Service	777,987	778,181	789,375	791,166	Special
LAND ACQUISITION					
-Howard Property	71,848	73,898	73,288	74,822	Special
-One Davis Square Debt Service	259,868	261,068	264,302	263,170	Special
-Weirton Debt Service	314,426	326,612	306,113	322,611	Special
-Division of Environmental Protection Debt Service	2,034,919	2,036,365	2,034,596	2,036,580	Special
-Williamson Debt Service	200,504	200,504	200,504	200,504	Special
DIVISION OF PURCHASING					
EQUIPMENT					
-Aviation	389,541	0	0	0	Special
-Fleet Management	4,820,000	4,820,000	4,820,000	4,820,000	Special
TOTAL ADMINISTRATION	\$76,782,272	\$40,534,386	\$39,924,248	\$34,963,817	
DEPARTMENT OF COMMERCE					
DIVISION OF NATURAL RESOURCES					
RENOVATION AND REPAIR					
-Bear Rock Lakes WMA-Dam Improvements	400,000	400,000	0	0	Special
-Turkey Run WMA-Dam Improvements	0	0	200,000	300,000	Special
-Conaway Run WMA-Dam Improvements	0	300,000	300,000	0	Special
-Major Repairs/Alterations and Equipment	2,000,000	2,000,000	2,000,000	2,000,000	Lottery
-Systemwide Picnic Table Replacement	45,000	45,000	45,000	45,000	Special
-Deferred Major Repairs/Alterations and Equipment	3,000,000	3,000,000	3,000,000	3,000,000	Lottery
-Major Repairs and Compliance Issues	0	7,000,000	7,000,000	7,000,000	Lottery
NEW CONSTRUCTION					
-Canaan Valley Lodge Rebuild/Ski Renovations	25,000,000	0	0	0	Lottery
-Cacapon Lodge Expansion/Infrastructure Upgrade	20,000,000	0	0	0	Lottery
EQUIPMENT					
-Major Repairs/Alterations and Equipment	1,000,000	1,000,000	1,000,000	1,000,000	Special
-Systemwide Picnic Table Replacement	5,000	5,000	5,000	5,000	Special
-Deferred Major Repairs/Alterations and Equipment	2,000,000	2,000,000	2,000,000	2,000,000	Lottery
-Major Repairs and Compliance Issues	0	3,000,000	3,000,000	3,000,000	Lottery
TOTAL COMMERCE	\$53,450,000	\$18,750,000	\$18,550,000	\$18,350,000	

Projected Major Capital Outlay for FY 2012 through FY 2015

Capital Outlay Projects	FY 2012	FY 2013	FY 2014	FY 2015	Fund Source
DEPARTMENT OF EDUCATION					
STATE DEPARTMENT OF EDUCATION					
EQUIPMENT					
-Technology Infrastructure Network	13,350,000	13,350,000	13,350,000	13,350,000	Special
-West Virginia Educational Information System	2,000,000	2,000,000	2,000,000	2,000,000	Special
TOTAL EDUCATION	\$15,350,000	\$15,350,000	\$15,350,000	\$15,350,000	
DEPARTMENT OF EDUCATION AND THE ARTS					
DIVISION OF CULTURE AND HISTORY					
RENOVATION AND REPAIR					
-Archives Mezzanine	225,000	0	0	0	General/Lottery
TOTAL EDUCATION AND THE ARTS	\$225,000	\$0	\$0	\$0	
DEPARTMENT OF HEALTH AND HUMAN RESOURCES					
DIVISION OF HEALTH					
EQUIPMENT					
-McDowell County Office Renovation	555,000	0	0	0	General/Federal
-Putnam County New Office	478,500	0	0	0	General/Federal
-Ohio County New Office	659,250	0	0	0	General/Federal
TOTAL HEALTH AND HUMAN RESOURCES	\$1,692,750	\$0	\$0	\$0	
DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY					
ADJUTANT GENERAL					
NEW CONSTRUCTION					
-Buckhannon Readiness Center	21,738,000	16,262,000	0	0	General/Federal
-Camp Dawson Front Gate	1,900,000	0	0	0	Federal
-Camp Dawson, Quarters	530,000	0	0	0	General
-Elkins Readiness Center	6,250,000	0	0	0	General/Federal
-Fairmont Readiness Center	10,000,000	9,000,000	0	0	Federal
-Jackson County Armed Forces Reserve Center	8,000,000	0	0	0	Federal
-Joint Operations Center	4,000,000	3,000,000	0	0	General
-Logan Readiness Center	5,000,000	0	0	0	General/Federal
-Martinsburg Readiness Center	0	7,952,000	7,100,000	0	Federal
-Modified Record Fire Camp Dawson Weapons Ranges	250,000	0	0	0	Federal
-Moorefield Readiness Center	13,300,000	2,893,000	2,000,000	0	General/Federal
-Morgantown Readiness Center	8,725,000	10,175,000	0	0	General/Federal
-Run Time Infrastructure Expansion	23,000,000	18,400,000	0	0	Federal
-Security Upgrades-Statewide	500,000	500,000	0	0	Federal
WEST VIRGINIA STATE POLICE					
NEW CONSTRUCTION					
-Facilities Improvement Program	250,000	250,000	250,000	250,000	General
EQUIPMENT					
-Analytical Equipment for Forensic Laboratory	60,000	60,000	60,000	60,000	General
-Patrol Vehicle Replacement Program	2,177,000	2,177,000	2,177,000	2,177,000	General
-Radio Communications Upgrade	1,438,500	1,438,500	1,438,500	1,438,500	General/Special
DEBT SERVICE					
-Facilities Improvement Program	313,621	313,621	313,621	313,621	General
TOTAL MILITARY AFFAIRS & PUBLIC SAFETY	\$107,432,121	\$72,421,121	\$13,339,121	\$4,239,121	
DEPARTMENT OF TRANSPORTATION					
DIVISION OF HIGHWAYS					
DEBT SERVICE					
-1996 Bond Amendment (July 1998)	1,621,125	1,621,125	1,621,125	1,621,125	State Road Fund
-1996 Bond Amendment (July 2001)	13,012,606	1,637,381	0	0	State Road Fund
-1996 Bond Amendment (May 2005)	35,361,750	35,359,750	35,351,500	35,359,500	State Road Fund
RENOVATION AND REPAIR					
-Small Capital Improvements-Statewide	2,000,000	2,000,000	2,000,000	2,000,000	State Road Fund

Projected Major Capital Outlay for FY 2012 through FY 2015

Capital Outlay Projects	FY 2012	FY 2013	FY 2014	FY 2015	Fund Source
NEW CONSTRUCTION					
-Construct SRIC Facilities-Statewide	2,000,000	2,000,000	2,000,000	2,000,000	State Road Fund
-Logan County Headquarters	1,500,000	0	0	0	State Road Fund
-Putnam County: US 35 Headquarters	1,000,000	0	0	0	State Road Fund
-District 9 Headquarters Office Building Complex	2,000,000	0	0	0	State Road Fund
-District One Headquarters	2,000,000	3,000,000	4,000,000	3,000,000	State Road Fund
-District 7 Headquarters	2,000,000	3,000,000	3,000,000	3,000,000	State Road Fund
-Corridor H Headquarters: Moorefield	0	2,000,000	1,000,000	0	State Road Fund
-District Four Materials Lab	1,000,000	0	0	0	State Road Fund
-Corridor H Headquarters: Elkins	0	1,000,000	1,000,000	0	State Road Fund
-Corridor H Headquarters: Scherr/Patterson Center	0	0	0	1,000,000	State Road Fund
-D-8 Equipment Shop	0	500,000	0	3,000,000	State Road Fund
-Marshall County: LynnCamp Sub-Headquarters	0	0	1,000,000	0	State Road Fund
LAND ACQUISITION					
-Webster County Headquarters	500,000	0	0	0	State Road Fund
EQUIPMENT					
-Class 8 Equipment	5,880,000	2,743,300	7,962,000	3,743,300	State Road Fund
-Transportation Equipment	4,995,801	5,430,290	2,163,898	5,162,480	State Road Fund
-Roadway Maintenance Equipment	0	3,208,198	2,625,508	1,436,000	State Road Fund
-Mowing Equipment	3,482,700	3,025,131	1,662,594	4,078,220	State Road Fund
-Technology Improvements	1,400,000	1,700,000	1,700,000	1,400,000	State Road Fund
-Support Equipment	50,000	50,000	50,000	50,000	State Road Fund
-Radios	30,000	30,000	30,000	30,000	State Road Fund
PUBLIC TRANSIT					
RENOVATION AND REPAIR					
-Section 5309 Capital Discretionary Grant	375,000	0	0	0	General/ Special/Federal
EQUIPMENT					
-Section 5309 Capital Discretionary Grant	7,066,839	7,441,839	7,441,839	7,441,839	General/ Special/Federal
-Section 5311 Capital Purchases	1,800,000	1,800,000	18,000,000	1,800,000	Federal/Special
-Section 5310 Van Purchases	1,110,000	1,170,000	1,200,000	1,200,000	Federal/Special
PUBLIC PORT AUTHORITY					
NEW CONSTRUCTION					
-Prichard Port	315,000	0	0	0	Special
TOTAL TRANSPORTATION	\$90,500,821	\$78,717,014	\$93,808,464	\$77,322,464	
HIGHER EDUCATION					
HIGHER EDUCATION POLICY COMMISSION					
BLUEFIELD STATE COLLEGE					
RENOVATION AND REPAIR					
-Railroad Property-Upgrade Roadway & Parking Lot	6,000,000	0	0	0	Special
-Basic Science Cyber Café					
Assessment/Implementation	1,000,000	0	0	0	Special
-Basic Science/Dickason Lab Upgrades	2,000,000	0	0	0	Special
-Renovation Hardway Library	0	2,500,000	0	0	Special
-Campus Key Replacement	400,000	0	0	0	Special
-Energy Upgrade/Implementation Phase II	0	0	2,500,000	0	Special
-Athletic Field Upgrade	500,000	0	0	0	Special
-Lease of Gas Company Lot, Parking Upgrade	0	600,000	0	0	Special
NEW CONSTRUCTION					
-Student Center Air Conditioning	0	450,000	0	0	Special
-Student Center Elevator	0	0	500,000	0	Special

Projected Major Capital Outlay for FY 2012 through FY 2015

Capital Outlay Projects	FY 2012	FY 2013	FY 2014	FY 2015	Fund Source
CONCORD UNIVERSITY					
RENOVATION AND REPAIR					
-Science & Administration, Energy Savings	945,010	0	0	0	Special
-Library Energy Savings and HVAC/Controls	1,000,000	0	0	0	Special
-Marsh Hall Roof Replacement	240,000	0	0	0	Special
-Student Center E&G Renovations for Energy Conservation and Repair(Boilers, Water Heater, HVAC and Electrical)	1,000,000	1,000,000	0	0	Special
-E&G HVAC, Electrical and Plumbing, Phase I - Part 1	950,000	0	0	0	Special
-E&G HVAC, Electrical and Plumbing, Phase I - Part 2	980,000	0	0	0	Special
-E&G HVAC, Electrical and Plumbing, Phase I - Part 3	1,203,689	0	0	0	Special
-E&G Physical Plant-Replacement Storage	209,540	0	0	0	Special
-E&G HVAC, Electrical, and Plumbing	3,866,311	0	0	0	Special
-Student Center Water Heater Replacement	75,000	0	0	0	Special
-Wilson Hall Auxiliary Water Heater Replacement	95,000	0	0	0	Special
-Fine Arts E&G Renovations	2,500,000	500,000	0	0	Special
EQUIPMENT					
-Rahall Tech Center Equipment and Technology	500,000	0	0	0	Special
NEW CONSTRUCTION					
-Science Building (E&G Addition)	2,000,000	1,000,000	0	0	Special
-Library Expansion	2,500,000	500,000	0	0	Special
DEBT SERVICE					
-Towers, Wilson, Woodell and Sarvay Hall HVAC Renovations	2,000,000	2,000,000	0	0	Special
FAIRMONT STATE UNIVERSITY					
RENOVATION AND REPAIR					
-Jaynes Hall Roof Renewal	300,000	0	0	0	Special
-Colebank Hall-IT Emergency Back-Up System	850,000	0	0	0	Special
-Turley Center Renovations	6,000,000	6,000,000	0	0	Special
-Hardway Hall Student Affairs HVAC	250,000	0	0	0	Special
-Hunt Haught Hall Glass Replacement Project	250,000	0	0	0	Special
-Hardway Hall-Exterior Renovations	0	750,000	0	0	Special
-Hunt Haught Hall Greenhouse Renovations	400,000	0	0	0	Special
-Wallman Hall-Foundation Waterproof	200,000	0	0	0	Special
-Caperton Center-Exterior Waterproofing	200,000	0	0	0	Special
-Pence Hall Stair Repair and Railing	200,000	0	0	0	Special
-Jaynes Hall-Interior Painting	250,000	0	0	0	Special
-Infrastructure-Parking Lot Paving	900,000	0	0	0	Special
-Hardway Hall HVAC	900,000	0	0	0	Special
-Jaynes Hall HVAC	900,000	0	0	0	Special
-Wallman Hall Elevator Replacement	100,000	0	0	0	Special
-Wallman Hall HVAC	900,000	0	0	0	Special
-Turley Center HVAC	900,000	0	0	0	Special
-Turley Center Elevator Replacement	100,000	0	0	0	Special
-Colebank HVAC	500,000	0	0	0	Special
-Hunt Haught Hall-HVAC	500,000	0	0	0	Special
-Musick Library HVAC	500,000	0	0	0	Special
-Infrastructure-Merchant Street Wall Structure Repair	250,000	0	0	0	Special
-Feaster Center Pool Upgrades and Drainage	300,000	0	0	0	Special
-Kennedy Barn Renovations-Phase III	550,000	0	0	0	Special
-Feaster Center-Seating and Floor Replacement	900,000	0	0	0	Special
-Infrastructure-Upper Practice Field Utility Expansion	125,000	0	0	0	Special
-Caperton Center-Additional Parking	900,000	0	0	0	Special
-Caperton Center HVAC	250,000	0	0	0	Special
-Parking Garage Elevator Addition	100,000	0	0	0	Special
-Shaw House Great Room Addition	200,000	0	0	0	Special
-Hardway Hall Renovations	5,500,000	0	0	0	Special
-Jaynes Hall Renovations	4,000,000	0	0	0	Special
-Wallman Hall Renovations	5,200,000	0	0	0	Special
-Hunt Haught Hall Renovations	2,000,000	0	0	0	Special
-Musick Library Elevator	2,000,000	0	0	0	Special
-Morrow Hall Renovations	1,600,000	1,600,000	1,600,000	0	Special
-College Apartments-Carpeting	50,000	50,000	0	0	Special
-Infrastructure-Locust Avenue Utilities Relocation and Parking	300,000	0	0	0	Special
-Infrastructure-Rear Campus Entrance Upgrade	250,000	0	0	0	Special
-Infrastructure-Stone Steps to Locust Avenue	900,000	0	0	0	Special
-Infrastructure-Pedestrian Steps between Hardway and Turley	500,000	0	0	0	Special

Projected Major Capital Outlay for FY 2012 through FY 2015

Capital Outlay Projects	FY 2012	FY 2013	FY 2014	FY 2015	Fund Source
NEW CONSTRUCTION					
-Land Acquisition-Caperton Center Parking Expansion	500,000	0	0	0	Special
-Fine Arts Building-New Facility	25,000,000	0	0	0	Special
-Infrastructure-Development South of Locust Avenue	1,000,000	0	0	0	Special
LAND ACQUISITION					
-Land Acquisition-Hospital	2,500,000	0	0	0	Special
GLENVILLE STATE COLLEGE					
RENOVATION AND REPAIR					
-Roof Projects	625,000	0	0	0	Special
-Upgrade campus HVAC Systems and Install Controls	500,000	0	0	0	Special
-Upgrade Fiber Network and Hard Wire Campus Phone System	300,000	0	0	0	Special
-Campus-Wide Electrical Upgrade and Power Redistribution	100,000	0	0	0	Special
-Window Replacements	875,000	0	0	0	Special
-Sidewalk and Paver Replacement	100,000	0	0	0	Special
-Campus-Wide Lighting Upgrades	75,000	0	0	0	Special
-Elevator Upgrades/Replacements	350,000	0	0	0	Special
-Replace Stage Lights in Fine Arts Building	200,000	0	0	0	Special
-Handrail Replacement	500,000	0	0	0	Special
-Retaining Wall Replacement	150,000	0	0	0	Special
NEW CONSTRUCTION					
-Multi-Function Health and Wellness Education	20,000,000	10,000,000	0	0	Special/Federal
-Parking, Traffic and Pedestrian Circulation	1,000,000	0	0	0	Special
-North Entrance	0	2,275,000	0	0	Special
EQUIPMENT					
-Upgrade campus HVAC Systems and Install Controls	750,000	0	0	0	Special
-Campus-Wide Communication and Emergency Notification System	150,000	0	0	0	Special
MARSHALL UNIVERSITY					
RENOVATION AND REPAIR					
-Smith Hall Repairs	1,000,000	1,000,000	500,000	0	Special
-Academic Building Renovations/Repair	4,000,000	3,000,000	3,000,000	3,000,000	Special
-Medical Education Building Renovation (Phase 2)	3,500,000	0	0	0	General/Special
-Old Main Repairs	3,000,000	3,000,000	3,000,000	0	Special
-Jenkins Hall ADA Renovations	400,000	0	0	0	Special
-Science Hall-Chiller Replacement	325,000	0	0	0	Special
-Science Hall-Roof Replacement	1,000,000	500,000	0	0	Special
-Jenkins Hall-Roof System	300,000	0	0	0	Special
-Science Hall-Exhaust Fans/Units	500,000	0	0	0	Special
-Drinko Library-UPS System/HVAC/Carpet	500,000	0	0	0	Special
-Marshall Community College Building-ADA Elevator	241,000	0	0	0	Special
-Welcome/Recruitment Center-Renovations	400,000	100,000	0	0	Special
-Football Stadium Expansion	14,000,000	10,000,000	0	0	Special
-Fire Alarm System-Science/Henderson/Shewey/Football Stadium	225,000	0	0	0	Special
-Science Building and Annex Renovation Project	2,000,000	1,500,000	0	0	Special
-Henderson Center HVAC/Lighting System	1,000,000	1,000,000	0	0	Special
-Joan C. Edwards Stadium Structural	1,000,000	500,000	0	0	Special
-Joan C. Edwards Elevator Project	350,000	0	0	0	Special
-Diabetic/Geriatric Center	250,000	0	0	0	Special
-Twin Towers East and West Residence Hall HVAC	500,000	500,000	0	0	Special
-Campus-Wide Wireless Build Out	1,000,000	0	0	0	Special
-Full Technology Enhance Classroom Initiative	1,500,000	1,500,000	0	0	Special
-Institutional Business Process Review and ERP Gap Analysis	1,000,000	0	0	0	Special
-Unified Communications Project	500,000	500,000	0	0	Special
-Internet 2 Startup Project	300,000	0	0	0	Special
-Fiber Link Project	2,000,000	1,500,000	1,000,000	0	Special
-Drinko Renovations	1,500,000	1,500,000	1,000,000	0	Special
-Drinko Data Center/Machine Room Renovations	900,000	0	0	0	Special
-Disaster Recovery Site Renovation	500,000	0	0	0	Special
-Identity Management System	150,000	0	0	0	Special
-Holderby Hall HVAC/Window Renovation	2,500,000	2,500,000	0	0	Special

Projected Major Capital Outlay for FY 2012 through FY 2015

Capital Outlay Projects	FY 2012	FY 2013	FY 2014	FY 2015	Fund Source
NEW CONSTRUCTION					
-Applied Engineering Complex and Development Center	20,000,000	10,000,000	5,000,000	0	Special/Federal
-High Technology Classroom Building	10,000,000	5,000,000	0	0	Special
-Forensic Science Center Annex Build Out	1,500,000	0	0	0	General/Special
-Career Center	5,000,000	1,000,000	0	0	Special
-Teays Center	4,000,000	3,000,000	0	0	Special
-Rural Health & Residency Education Center(s)	3,000,000	3,000,000	0	0	Federal
-Fine Arts Center for Visual Arts	20,000,000	18,500,000	0	0	Special
-Center for Music/Music Education	20,300,000	20,000,000	0	0	Special
-Memorial Student Center	1,000,000	1,000,000	500,000	0	Special
-Emergency Generators	1,040,000	0	0	0	Special
-Indoor Practice Facility	5,000,000	5,000,000	0	0	Special
-Shop-Storage of Athletic and B&G Equipment	350,000	0	0	0	Special
-Baseball Field	4,000,000	4,000,000	0	0	Special
-Track Stadium	1,750,000	0	0	0	Special
-South Charleston Facility	2,000,000	1,000,000	0	0	Special
-Tennis Complex-Indoor Courts	2,300,000	1,000,000	0	0	Bonds
-Soccer Field	1,200,000	0	0	0	Bonds
-Clinical Neuroscience and Education Center	40,000,000	0	0	0	Federal
LAND ACQUISITION					
-Land Purchase	1,000,000	1,000,000	1,000,000	0	Special
EQUIPMENT					
-Rural Health & Residency Education Center(s)	500,000	500,000	0	0	Federal
-Erma Ora Byrd Clinical Center Skills Equipment	300,000	0	0	0	Special
SCHOOL OF OSTEOPATHIC MEDICINE RENOVATION AND REPAIR					
-Phase II HVAC Replacement in Building B (Main) and Building C (Old Clinic)	2,750,000	0	0	0	Special
NEW CONSTRUCTION					
-Research Center	5,141,050	5,141,058	0	0	Special/Federal
SHEPHERD UNIVERSITY RENOVATION AND REPAIR					
-Visual Arts Project	5,000,000	8,300,000	0	0	General/Special
-HVAC Replacements White Hall	375,000	375,000	0	0	General/Special
-Frank Center HVAC Replacement	375,000	375,000	0	0	General
-HVAC Replacement Snyder Science Hall	450,000	450,000	0	0	General
-HVAC Replacement Stutzman Slonaker Hall	550,000	550,000	0	0	General
-Energy Savings Windows White Hall	350,000	0	0	0	General
-Energy Saving Windows Snyder Hall	450,000	0	0	0	General
-Energy Savings Windows Stutzman Slonaker Hall	350,000	0	0	0	General
-Energy Saving Windows for Ikenberry Hall	150,000	100,000	0	0	General
-King Street Pedestrianization	150,000	1,100,000	750,000	0	General
-Syder Annex Renovation	250,000	250,000	0	0	General
-Frank Center Arts Addition	2,000,000	5,000,000	6,500,000	0	General
-Artificial Turf Soccer Field	800,000	450,000	0	0	General
NEW CONSTRUCTION					
-Parking Structure	4,500,000	5,500,000	0	0	Special
-Maintenance and Service Center	4,000,000	2,059,600	0	0	General
-Route 480 Pedestrian Bridge	3,000,000	0	0	0	General
-Route 480 Pedestrian Bridge	3,000,000	0	0	0	General
-Campus Entrances and Boarders Definitions	700,000	0	0	0	General
-New Student Center/Dining Facility	2,000,000	17,000,000	18,270,000	0	Special
EQUIPMENT					
-Visual Arts Project	0	600,000	0	0	General/Special
-Maintenance and Service Center	0	300,000	0	0	General
-Frank Center Arts Addition	0	0	500,000	0	General
DEBT SERVICE					
-New Student Center/Dining Facility	0	0	2,795,000	2,795,000	Special

Projected Major Capital Outlay for FY 2012 through FY 2015

Capital Outlay Projects	FY 2012	FY 2013	FY 2014	FY 2015	Fund Source
WEST LIBERTY STATE COLLEGE					
RENOVATION AND REPAIR					
-Shaw Hall Renovations (ADA)	2,750,000	0	0	0	Special
-Main Hall Window Replacement	725,000	0	0	0	Special
-Blatnik Hall Student Recreation Center	1,500,000	0	0	0	Special
-Main Hall HVAC	1,900,000	0	0	0	Special
-Student Union Roof	150,000	0	0	0	Special
-Krise Hall Window Replacement	427,500	0	0	0	Special
-Roger Hall Market Place Generator and Main Hall Generator	120,000	0	0	0	Special
-Curtis Hall Gravity Sewer Project	55,000	0	0	0	Special
-Rogers Hall Market Place HVAC System	200,000	0	0	0	Special
-Hughes Hall Window Replacement	175,000	0	0	0	Special
NEW CONSTRUCTION					
-Science Center	5,000,000	0	0	0	Special
-Parking Garage by the Library	3,800,000	0	0	0	Special
-Football Stadium Renovations	4,500,000	0	0	0	Special
-Parking Garage Behind Academic Sports Recreation Center	6,280,000	0	0	0	Special
EQUIPMENT					
-Science Center	2,000,000	0	0	0	Special
-Football Stadium Renovations	500,000	0	0	0	Special
-Curtis Hall Gravity Sewer Project	45,000	0	0	0	Special
-Rogers Hall Market Place HVAC System	150,000	0	0	0	Special
WEST VIRGINIA STATE UNIVERSITY					
RENOVATION AND REPAIR					
-Fleming Hall Renovation and Addition	15,000,000	0	0	0	Special
-Renovation of WV Rehabilitation Center	10,000,000	0	0	0	Special
-Elevator Replacement - Sullivan Hall East for ADA Compliance Phase 2	700,000	0	0	0	Special
-Wallace Hall-Roof Replacement	250,000	0	0	0	Special
-Davis Fine Arts-Roof Replacement	200,000	0	0	0	Special
-Waterproof Brick and Replace Windows-Wallace Hall	0	0	1,000,000	0	Special
-Upgrade Fire Hydrants To Code	50,000	0	0	0	General
-Water Lines and Headers Cost Increase-Campus Wide Phase 2	300,000	0	0	0	Special
-Hill Hall Roof Replacement	0	200,000	0	0	Special
-Waterproof Brick-Drain-Jordan Library	0	150,000	0	0	Special
-Replace Underground Electrical Loop-Center of Campus	300,000	0	0	0	Special
-Elevator Upgrade To ADA Code-Capitol Center	200,000	0	0	0	Special
-Replace Phoenix Valves-Hamblin Hall	250,000	0	0	0	Special
-Cole Complex Roof Replacement	250,000	0	0	0	Special
-Gore Hall Roof Replacement	0	0	250,000	0	Special
-Sullivan Hall Roof Replacement	250,000	0	0	0	Special
-Cafeteria Roof Replacement	250,000	0	0	0	Special
-Upgrade Sidewalks to ADA Code	50,000	50,000	0	0	Special
-Re-Point Brick-Fleming Hall	150,000	0	0	0	Special
-Replace Davis Fine Arts Building Cooling Tower	75,000	0	0	0	Special
-Waterproof Brick Ferrell Hall	0	0	0	200,000	Special
-Hill Hall-Waterproof Brick	150,000	0	0	0	Special
-Upgrade Exit Lights Campus Wide to ADA Code	50,000	50,000	50,000	0	Special
-Wallace Hall Renovation	1,800,000	0	0	0	Special
-Davis Fine Arts Renovation	2,000,000	0	0	0	Special
-Upgrade Parking Lots	50,000	50,000	50,000	50,000	Special
-Telecommunications Network and Infrastructure Campus Wide	350,000	150,000	0	0	Special
-Upgrade Lakin Field Seating	200,000	0	0	0	Special
-Upgrade Lighting Classrooms	100,000	0	0	0	Special
-Upgrade Campus Lighting to ADA Code	50,000	50,000	50,000	0	Special
-Ferrell Hall-Replace Insulation	50,000	50,000	0	0	Special
-Upgrade Bathrooms for Energy Conservation and ADA	50,000	50,000	0	0	Special

Projected Major Capital Outlay for FY 2012 through FY 2015

Capital Outlay Projects	FY 2012	FY 2013	FY 2014	FY 2015	Fund Source
-Upgrade Restrooms to ADA Code	50,000	30,000	20,000	0	Special
-Replace Sewer Lines-Campus Wide	500,000	0	0	0	Special
-Replace Windows-Sullivan Hall	50,000	0	0	0	Special
-Door Replacement to Fire Code-Gore Hall	100,000	0	0	0	Special
-HVAC Upgrade-Hill Hall Faculty Office Building	300,000	0	0	0	Special
-Sprinkler System Required by Code-Sullivan Hall East and West	200,000	0	0	0	General/Special
-Elevator Replacement-Sullivan Hall West and ADA	700,000	0	0	0	General/Special
-Replace Chillers-Ferrell Hall	200,000	0	0	0	General/Special
-Replace Water Lines and Headers-Campus Wide	300,000	0	0	0	Special
NEW CONSTRUCTION					
-Addition-Drain Jordan Library	5,000,000	0	0	0	Special
-Living and Learning Center	3,500,000	0	0	0	Special
-Media Center-Downtown Charleston Campus	10,000,000	0	0	0	Special
-Research/Science Building	8,000,000	0	0	0	Special
-Academic/Technology Classroom Building	10,000,000	0	0	0	Special
-Campus Information Center	750,000	0	0	0	Special
-Natorium	10,000,000	0	0	0	Special
-Ferguson-Lincoln Second Floor Classroom Addition	1,200,000	0	0	0	Special
-Media Center Classroom Building	22,000,000	0	0	0	Special
LAND ACQUISITION					
-West Campus Land Acquisition and Parking Lot	900,000	0	0	0	Special
-East Campus Land Acquisition and Parking Lot	900,000	0	0	0	Special
EQUIPMENT					
-Elevator-Hill Hall-Phase 2-Cost Increase	200,000	0	0	0	Special
-Wallace Hall Boiler	250,000	0	0	0	Special
-Replace Boilers-Ferrell Hall	200,000	0	0	0	Special
-Water Lines and Headers Cost Increase-Campus Wide Phase 2	200,000	0	0	0	Special
-Replace Air Handler for Hallways and Restrooms-Sullivan Hall West and East	100,000	0	0	0	Special
-Emergency Generator-Hamblin Hall	100,000	0	0	0	Special
-HVAC-Fleming Hall	200,000	200,000	0	0	Special
-HVAC-Replacement-Gore Hall	500,000	0	0	0	Special
-HVAC Replacement-Sullivan Hall	350,000	0	0	0	Special
-Replace Drain-Jordan Library Cooling Tower	75,000	0	0	0	Special
-Classroom Furniture Replacement	100,000	0	0	0	Special
-Elevator-Hill Hall	200,000	0	0	0	Special
-Replace Boilers-Hamblin Hall	100,000	0	0	0	General/Special
-Replace Water Lines and Headers-Campus Wide	200,000	0	0	0	Special
WEST VIRGINIA UNIVERSITY					
RENOVATION AND REPAIR					
-Hodges Renovation	20,000,000	10,000,000	0	0	General
-Science Hall Elevator Replacement (PSC)	300,000	0	0	0	General
-Dentistry Preclinical Lab (HSC)	1,000,000	1,000,000	800,000	0	General
-Agriculture Science Classroom and Office Building	4,000,000	12,000,000	4,000,000	0	General
-Science Hall Addition Design (PSC)	400,000	0	0	0	General
-Campus Electrical Upgrade (WVUIT)	1,000,000	0	0	0	General
-Health Sciences North Cooling Tower (HSC)	2,000,000	0	0	0	General
-Downtown Electrical Infrastructure Upgrade	1,000,000	1,000,000	0	0	General
-Downtown Voltage Regulation Project	1,000,000	600,000	0	0	General
-HSC Addition Air Handling Units (HSC)	750,000	0	0	0	General
-Riding Arena-Fire Pump, Sprinkle, Fire Alarm System (PSC)	250,000	0	0	0	General
-Fire Alarm Integration Upgrade (HSC)	100,000	0	0	0	General
-Engineering Science Fire Alarm Replacement	1,200,000	0	0	0	General
-Health Sciences North Freight and Library Elevator (HSC)	500,000	250,000	0	0	General
-COBE Drain Tile and Water Remediation	300,000	0	0	0	General
-Science Hall Cooling Tower and AC Replacement (PSC)	140,000	0	0	0	General
-Morgue HVAC (HSC)	300,000	0	0	0	General
-Church McKee Arts Center Stage Fire Curtains(PSC)	250,000	0	0	0	General
-Law Center Fire Alarm System Upgrade	500,000	0	0	0	General
-Upgrade Distilled Water (HSC)	50,000	50,000	0	0	General
-Church McKee Arts Center-Replace HVAC Control System/Valves (PSC)	100,000	0	0	0	General

Projected Major Capital Outlay for FY 2012 through FY 2015

Capital Outlay Projects	FY 2012	FY 2013	FY 2014	FY 2015	Fund Source
-Downtown Electrical Fit Out of the Chiller Plant	2,000,000	0	0	0	General
-COBE Repair Unit Ventilators Classrooms (WVUIT)	100,000	0	0	0	General
-Downtown Chiller Plant Add 4th Chiller	1,500,000	0	0	0	General
-Law Center Roof Replacement	900,000	0	0	0	General
-Connector Bridge HSC and Addition Windows(HSC)	100,000	0	0	0	General
-COBE Andover Controls (WVUIT)	195,000	0	0	0	General
-Administration Building Front Steps/Porch Replacement (PSC)	225,000	0	0	0	General
-Conley Hall Replace Steam Boilers (WVUIT)	100,000	0	0	0	General
-Dentistry Reception Area Upgrade (HSC)	150,000	0	0	0	General
-Conley Hall Replace Chiller (WVUIT)	235,000	0	0	0	General
-Engineering Research Roof Replacement	300,000	0	0	0	General
-Law Center Addition	2,000,000	4,000,000	2,000,000	0	General
-COBE and Vining Library Humidity Controls (WVUIT)	250,000	0	0	0	General
-Evansdale Cooling Tower Relocation and Replacement Project	800,000	0	0	0	General
-Conley Hall New Controls (WVUIT)	145,000	0	0	0	General
-Knapp Hall Fire Alarm System Upgrade	500,000	0	0	0	General
-Coliseum Lower Roof Replacement	400,000	0	0	0	General
-Old Main HVAC (Including Electrical Upgrade and Abatement) (WVUIT)	3,000,000	0	0	0	General
-Allen/Percival Install Emergency Generator	150,000	0	0	0	General
-Engineering Lab Change Boilers (WVUIT)	350,000	0	0	0	General
-Arts Wing of Church McKee Arts Center Roof Replacement (PSC)	210,000	0	0	0	General
-Arts Wing of Church McKee Arts Center Roof Replacement (PSC)	210,000	0	0	0	General
-Art Museum	5,000,000	5,000,000	0	0	General
-Eiesland Hall Replace Secondary Power Distribution System	350,000	0	0	0	General
-Coed Abatement and Demolition	1,300,000	0	0	0	General
-Campus Exterior Lighting-Grounds Lighting (PSC)	190,000	0	0	0	General
-Woodburn Hall Restoration	750,000	0	0	0	General
-Stewart Hall Fire Escape, Stairs and Elevator	3,500,000	1,500,000	0	0	General
-Orndorff Hall HVAC Controls (WVUIT)	300,000	0	0	0	General
-Cancer Center Addition Renovations (HSC)	7,000,000	3,000,000	0	0	General
-Old Main Repairs Roof (WVUIT)	200,000	0	0	0	General
-Campus Emergency Alerting System (PSC)	100,000	0	0	0	General
-Conley Hall Roof Replacement (WVUIT)	200,000	0	0	0	General
-Evansdale Electrical Substation Upgrades	200,000	0	0	0	General
-Lanaham and Orndorff Roof Replacement (WVUIT)	200,000	0	0	0	General
-Dairy Barn/Agriculture Technical Building-Roof Replacement (PSC)	150,000	0	0	0	General
-Woodburn Hall Roof Replacement	750,000	0	0	0	General
-Conley Hall New Air Handling Units and Unit Ventilators (WVUIT)	250,000	0	0	0	General
-Conley Hall Roof (WVUIT)	100,000	0	0	0	General
-Red Barn-Upper Farm-Roof and Siding Repair(PSC)	150,000	0	0	0	General
-Engineering Classroom Controls and Building(WVUIT)	250,000	0	0	0	General
-Library-Replace Chiller (PSC)	200,000	0	0	0	General
-Orndorff Controls and Balancing (WVUIT)	800,000	0	0	0	General
-Stewart Hall Retaining Wall and Step Repair	200,000	0	0	0	General
-Academy Hall HVAC/Boiler Replacement (PSC)	300,000	0	0	0	General
-Campus Sidewalks, Handrails, Steps (WVUIT)	250,000	0	0	0	General
NEW CONSTRUCTION					
-Downtown Research Building	20,000,000	15,000,000	5,000,000	0	General
-School of Pharmacy Program Expansion-Martinsburg (HSC)	1,500,000	0	0	0	General
-Evansdale Research and Teaching Laboratory Building	20,000,000	40,000,000	20,000,000	0	General
-Evansdale Physical Education Building and Extended Learning /Outdoor Recreation	18,000,000	5,000,000	0	0	General
-Simulation Training Center Phase II (HSC)	4,500,000	2,500,000	0	0	General
-Student Health and Carruth Counseling Center	13,000,000	7,000,000	0	0	General
-Build Out of Shelled Second Floor (HSC)	1,000,000	3,000,000	1,000,000	0	General
-Research Laboratories BMRC (HSC)	1,000,000	2,200,000	0	0	General
-Coliseum and Creative Arts Center Bridge	3,900,000	0	0	0	General
-Renovation of Health Sciences North (HSC)	5,000,000	2,040,000	0	0	General
-Vivarium Expansion Phase II (HSC)	5,000,000	8,000,000	0	0	General
-Coliseum and CAC Parking Garage	15,000,000	8,000,000	0	0	General
-Facilities Maintenance Centers	2,100,000	0	0	0	General
-New Research Building (HSC)	10,000,000	30,000,000	20,000,000	0	General

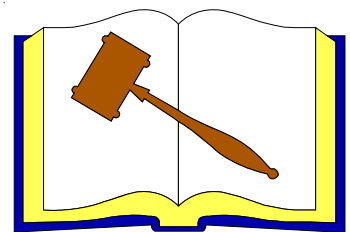
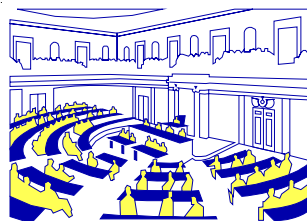
Projected Major Capital Outlay for FY 2012 through FY 2015

Capital Outlay Projects	FY 2012	FY 2013	FY 2014	FY 2015	Fund Source
EQUIPMENT					
-Health Sciences North Electrical Upgrade (HSC)	1,500,000	0	0	0	General
-Renovation of Health Sciences North (HSC)	7,960,000	0	0	0	General
-Vivarium Expansion Phase II (HSC)	0	2,000,000	0	0	General
WEST VIRGINIA COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION					
BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE					
NEW CONSTRUCTION					
-Blue Ridge Community and Technical College Building	12,000,000	0	0	0	Special
LAND ACQUISITION					
-Blue Ridge Community and Technical College Building	3,000,000	0	0	0	Special
EQUIPMENT					
-Blue Ridge Community and Technical College Building	750,000	0	0	0	Special
BRIDGEMONT COMMUNITY AND TECHNICAL COLLEGE					
RENOVATION AND REPAIR					
-Davis Hall Transformer Replacement	140,000	0	0	0	Special
-Davis Hall Entrance Door Replacements (5 doors)	60,000	0	0	0	Special
-Westmoreland - Energy and Building Improvements	530,000	0	0	0	Special
-Davis Hall Windows Replacement	650,000	0	0	0	Special
-Davis Hall 2nd Floor Build Out and Classrooms Painting	600,000	0	0	0	Special
-Davis Hall Auditorium Seating and Classroom Furniture	600,000	0	0	0	Special
NEW CONSTRUCTION					
-Diesel Technology Center Phase 2	1,800,000	0	0	0	Special
KANAWHA VALLEY COMMUNITY AND TECHNICAL COLLEGE					
NEW CONSTRUCTION					
-Classroom/Office Building	3,000,000	7,000,000	3,000,000	0	Special
MARSHALL COMMUNITY AND TECHNICAL COLLEGE					
NEW CONSTRUCTION					
-Community College Facilities/SBA	13,500,000	0	0	0	Special
NEW RIVER COMMUNITY AND TECHNICAL COLLEGE OF BLUEFIELD STATE COLLEGE					
RENOVATION AND REPAIR					
-Lewisburg Renovation and Reroofing of Student Activities Building	3,000,000	0	0	0	General
-Nicholas County Campus Reroofing Project	300,000	0	0	0	General
-Nicholas County Campus Renovation and Expansion	1,250,000	0	0	0	General
-Greenbrier Hall Flooring	200,000	0	0	0	General
NEW CONSTRUCTION					
-Beckley Campus Instructional Facility and Administrative Headquarters	13,500,000	0	0	0	Bond
-Nicholas County Campus Renovation and Expansion	1,250,000	0	0	0	General
-Bluefield/Mercer County Instructional and Technical Facility	6,125,000	0	0	0	General
-Lewisburg Technical Education Facility	4,000,000	0	0	0	General
LAND ACQUISITION					
-Bluefield/Mercer County Instructional and Technical Facility	320,000	0	0	0	General
EQUIPMENT					
-Beckley Building Equipment	2,500,000	0	0	0	Lottery
-Bluefield/Mercer County Instructional and Technical Facility	1,400,000	0	0	0	General
PIERPONT COMMUNITY AND TECHNICAL COLLEGE					
RENOVATION AND REPAIR					
-Robert C. Byrd Aerospace Center Sprinkler System	900,000	0	0	0	Special
-Robert C. Byrd Aerospace Center - Roof Renewal	400,000	0	0	0	Special
-Morgantown Facility - Classroom Space	1,250,000	1,250,000	0	0	Special
-Robert C. Byrd Parking Lot Paving	500,000	0	0	0	Special
-Robert C. Byrd Aerospace Center HVAC	250,000	0	0	0	Special
NEW CONSTRUCTION					
-Facility-Academic Classroom/Lab Facility	15,000,000	0	0	0	Special

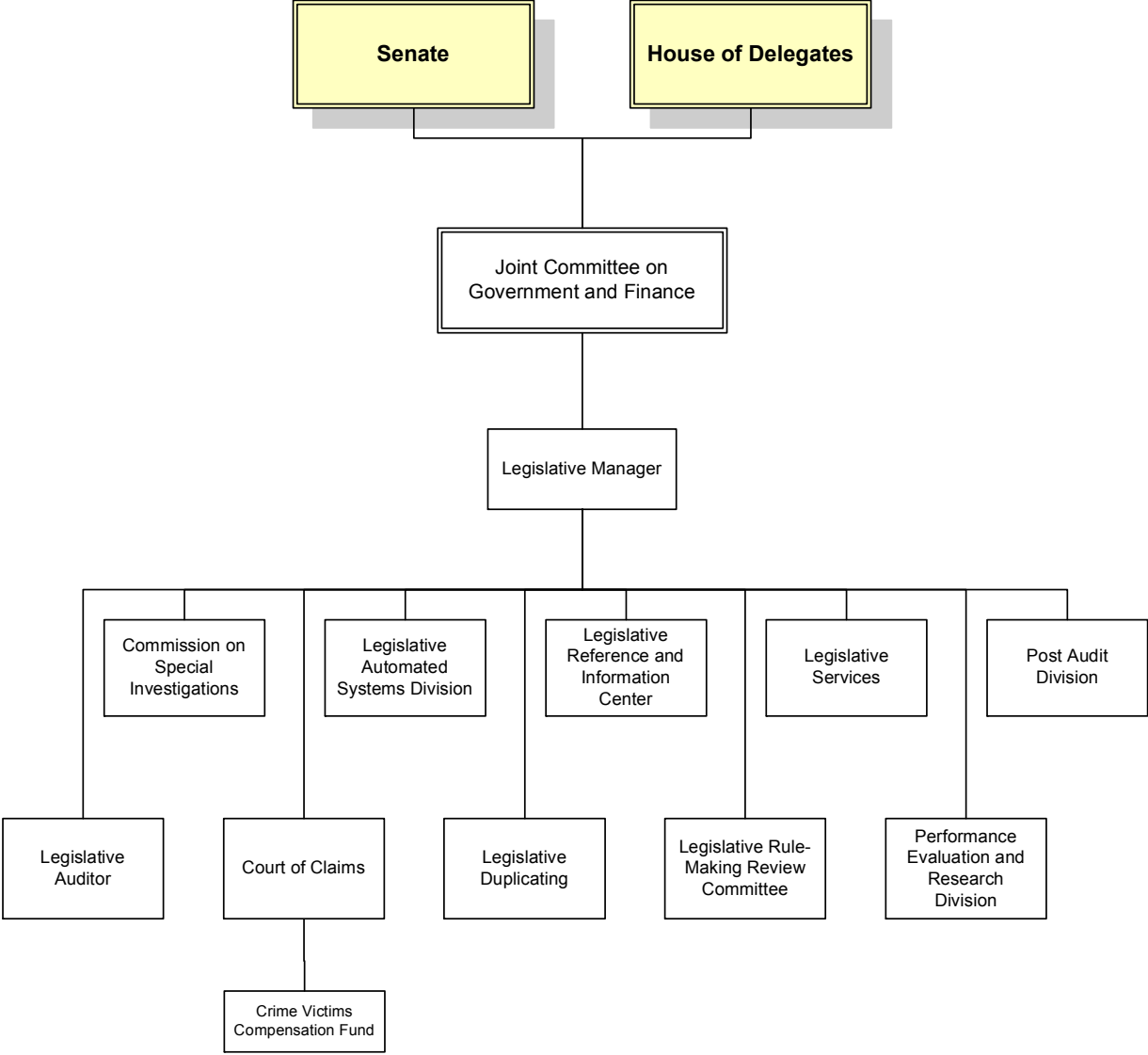
Projected Major Capital Outlay for FY 2012 through FY 2015

Capital Outlay Projects	FY 2012	FY 2013	FY 2014	FY 2015	Fund Source
SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE					
RENOVATION AND REPAIR					
-Williamson Campus Renovation/Armory Purchase	2,000,000	2,000,000	2,000,000	0	General/Special
-Williamson Campus Roof Replacement	950,000	0	0	0	Special
-Logan Campus/District Office/ Annex Renovations	3,000,000	2,000,000	1,000,000	0	Special
-Logan Campus Roof Replacement	750,000	0	0	0	Special
-Boone Campus Classroom Renovation	1,000,000	500,000	0	0	General/Special
-Wyoming Roof Replacement	250,000	0	0	0	Special
-Wyoming/McDowell Campus Classroom Improvements	500,000	0	0	0	General/Special
-Williamson Campus HVAC Replacement	500,000	0	0	0	Special
-Williamson ADA Compliance Upgrades	175,000	0	0	0	Special
-Williamson Elevator and Flooring Upgrades/Repairs	175,000	0	0	0	Special
-Logan Campus HVAC Upgrades	300,000	0	0	0	Special
-Logan Campus Parking Lots and Walkways Renovations and Upgrades	335,000	0	0	0	Special
-Boone Campus HVAC Upgrades	175,000	0	0	0	Special
-Wyoming Campus HVAC Upgrade	125,000	0	0	0	Special
-Williamson/Wyoming Campus Door and Window Replacement	115,000	0	0	0	Special
-Institution Security Upgrade for All Campuses	200,000	0	0	0	Special
-Boone Replacement of Multi-Purpose Room	200,000	0	0	0	Special
-Williamson/Wyoming Campus Parking and Drainage Upgrade	100,000	0	0	0	Special
EQUIPMENT					
-Emergency Alert System on Each Campus	200,000	0	0	0	Special
WEST VIRGINIA NORTHERN COMMUNITY AND TECHNICAL COLLEGE					
RENOVATION AND REPAIR					
-Motion Light Detectors for Wheeling Campus	30,000	0	0	0	Special
-Install Motion Light Detectors on New Martinsville Campus	13,000	0	0	0	Special
-Acquisition of Electrical Contractors Supply Building	350,000	0	0	0	Special
-Energy Alcove Front Entrance B&O Building	10,000	0	0	0	Special
-Repoint E&C Building	200,000	0	0	0	Special
-Concrete Main Entrance of B&O Building	3,000	0	0	0	Special
-Resurface Front B&O and 19th Street Parking Lot	100,000	0	0	0	Special
LAND ACQUISITION					
-Acquisition of Electrical Contractors Supply Building	150,000	0	0	0	Special
EQUIPMENT					
-Security Cameras For Wheeling and Weirton Campus Parking Lots	250,000	0	0	0	Special
-Upgrade Exterior Lighting in Wheeling and Weirton Parking Lots	150,000	0	0	0	Special
-Student Server	50,000	0	0	0	Special
-Recycling Containers for Wheeling, Weirton and New Martinsville Campuses	20,000	0	0	0	Special
WEST VIRGINIA UNIVERSITY - PARKERSBURG					
RENOVATION AND REPAIR					
-Roof Replacement	269,000	0	0	0	General
-Science Lab Renovation	1,000,000	1,000,000	0	0	General
-Safety Infrastructure	720,000	150,000	0	0	General
-Jackson County Center Expansion	1,600,000	400,000	0	0	General
-Grant Building Renovation	4,500,000	0	0	0	General
-Nursing Program Expansion	0	1,150,000	0	0	General
-Elevator Replacement	400,000	0	0	0	General
-Parking Lot Renovations	440,000	0	0	0	General
NEW CONSTRUCTION					
-Child Development Center	2,500,000	0	0	0	General/Special
LAND ACQUISITION					
-Jackson County Center Expansion	100,000	0	0	0	General
EQUIPMENT					
-Jackson County Center Expansion	0	100,000	0	0	General
-Nursing Program Expansion	0	50,000	0	0	General
TOTAL HIGHER EDUCATION	\$807,154,100	\$359,145,658	\$108,635,000	\$6,045,000	
GRAND TOTAL	\$1,152,587,064	\$584,918,179	\$289,606,833	\$156,270,402	

LEGISLATIVE AND JUDICIAL BRANCHES



West Virginia Legislature



West Virginia Legislature

Branches of Government

The West Virginia Constitution sets forth an organization consisting of three branches of government having separate but equal powers. The legislative branch makes the law, the executive branch enforces the law, and the judicial branch interprets the law.

Legislature

West Virginia is represented by a citizen legislature. While lawmakers are elected by the people to serve as their representative voice in government, they are also professionals in other occupations. This is known as a part-time legislature. The bicameral Legislature consists of 34 senators and 100 delegates who represent the 17 senatorial districts and 58 delegate districts of West Virginia.

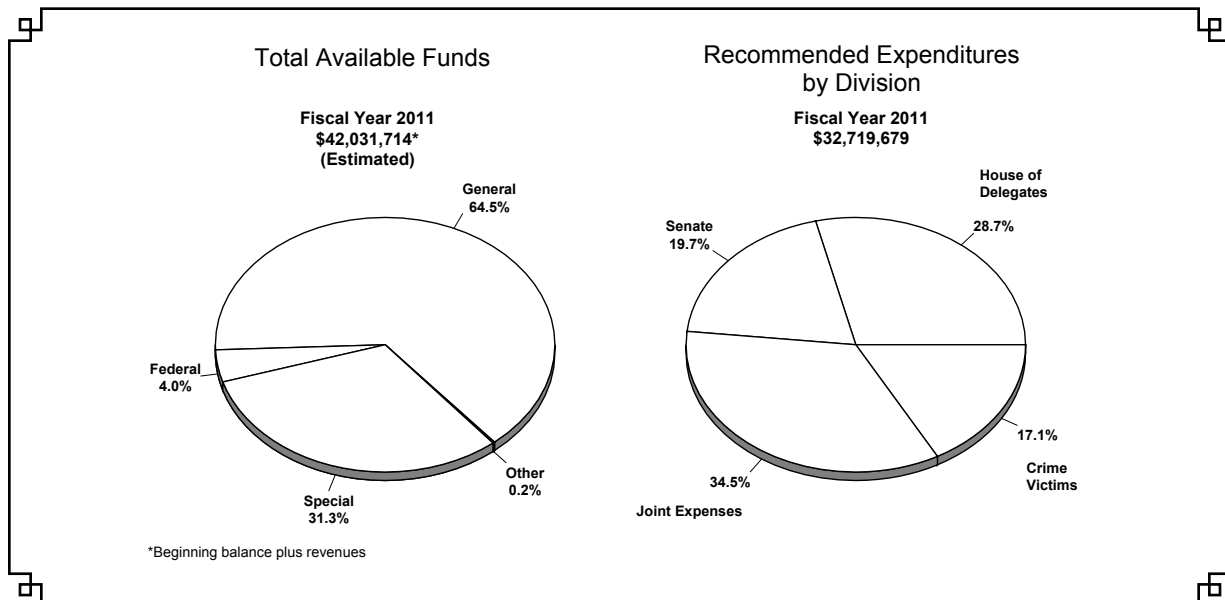
Legislative Sessions

Each Legislature is comprised of two sessions, with the 79th Legislature consisting of the 2009 and 2010 sessions. The regular session begins on the second Wednesday in January of each year and lasts for 60 consecutive days. In the year a Governor is inaugurated, a recess is taken after the first day of the session to allow the Governor time to prepare a legislative agenda, including a proposed state budget for the coming year. After the recess, the legislators return on the second Wednesday in February to meet for 60 consecutive days.

On the first day of the 60-day session, members of both the Senate and the House hold a joint session in the House Chamber at which the Governor presents a legislative program along with the State's Budget Bill. Speaking before the full body, the Governor gives the State of the State Address, proposing suggestions as to what key issues the Governor believes the legislators should act on.

Any regular session may be extended by concurrent resolution adopted by a two-thirds vote of members elected to each house. If the session is extended, legislators cannot act on any measures except business stated in the concurrent resolution or items proclaimed by the Governor.

There are instances when it becomes necessary for the Legislature to meet between sessions. These are termed "extraordinary" or "special" sessions and are convened at the discretion of the Governor or when the Governor receives a written request from three-fifths of the members of each house.



House of Delegates
Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
House of Delegates	59.00	\$9,106,517	\$15,240,377	\$9,404,031	
Less: Reappropriated		(991,444)	(5,341,397)	0	
TOTAL	59.00	8,115,073	9,898,980	9,404,031	9,404,031
EXPENDITURE BY FUND					
General Fund					
FTE Positions		54.00	59.00	59.00	59.00
Compensation of Members		2,518,829	3,860,907	3,000,000	3,000,000
Compensation and Per Diem of Officers and Employees		620,858	1,081,327	700,000	700,000
Current Expenses and Contingent Fund		4,555,564	7,713,384	3,954,031	3,954,031
Expenses of Members		1,383,167	2,500,880	1,700,000	1,700,000
Technology Improvements		(1,700)	33,879	0	0
BRIM Premium		29,799	50,000	50,000	50,000
Less: Reappropriated		(991,444)	(5,341,397)	0	0
Subtotal: General Fund		8,115,073	9,898,980	9,404,031	9,404,031
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Nonappropriated Special Fund		0	0	0	0
TOTAL FTE POSITIONS		54.00	59.00	59.00	59.00
TOTAL EXPENDITURES		\$8,115,073	\$9,898,980	\$9,404,031	\$9,404,031

Senate
Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Senate	41.00	\$5,323,951	\$31,983,774	\$6,452,206	
Less: Reappropriated		(431,701)	(25,191,978)	0	
TOTAL	41.00	4,892,250	6,791,796	6,452,206	6,452,206
EXPENDITURE BY FUND					
General Fund					
FTE Positions		39.00	41.00	41.00	41.00
Compensation of Members		861,749	3,919,284	1,010,000	1,010,000
Compensation and Per Diem of Officers and Employees		2,499,357	10,661,325	3,003,210	3,003,210
Employee Benefits		462,474	2,505,346	597,712	597,712
Current Expenses and Contingent Fund		460,064	5,209,111	561,392	561,392
Repairs and Alterations		398,499	2,355,503	210,410	210,410
Computer Supplies		23,804	463,154	40,000	40,000
Computer Systems		(27,347)	2,412,163	150,000	150,000
Printing Blue Book		90,580	639,167	150,000	150,000
Expense of Members		531,367	3,661,516	700,000	700,000
Technology Improvements		0	120,000	0	0
BRIM Premium		23,404	37,205	29,482	29,482
Less: Reappropriated		(431,701)	(25,191,978)	0	0
Subtotal: General Fund		4,892,250	6,791,796	6,452,206	6,452,206
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Nonappropriated Special Fund		0	0	0	0
TOTAL FTE POSITIONS		39.00	41.00	41.00	41.00
TOTAL EXPENDITURES		\$4,892,250	\$6,791,796	\$6,452,206	\$6,452,206

Joint Expenses
Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY DIVISION					
Joint Expenses	126.00	\$13,236,783	\$90,451,068	\$8,672,265	
Court of Claims	6.00	2,002,205	18,415,089	5,591,177	
Less: Reappropriated		(2,606,375)	(93,834,799)	0	
TOTAL	132.00	12,632,613	15,031,358	14,263,442	16,863,442
EXPENDITURE BY FUND					
General Fund					
FTE Positions		125.00	126.00	136.00	136.00
Joint Committee on Government Finance		8,260,353	10,276,753	6,758,015	6,758,015
Legislative Printing		585,941	4,068,993	760,000	760,000
Legislative Rule-Making Review Committee		144,479	1,622,500	147,250	147,250
Legislative Computer System		1,012,558	3,738,130	902,500	902,500
Joint Standing Committee on Education		76,419	214,880	83,600	83,600
Joint Commission on Vocational Technical-Occupational Education		0	1,150	0	0
Work Force Development Council		0	200,000	0	0
Other Legislative Committees		0	6,500	0	0
Commission on Interstate Cooperation		0	12,200	0	0
Tax Reduction & Federal Funding Increased Compliance		0	50,000,000	0	0
BRIM Premium		21,192	22,808	20,900	20,900
Technology Improvements		0	115,450	0	0
Claims Against the State		1,886,796	147,965	0	2,600,000
Less: Reappropriated		(2,447,371)	(61,217,687)	0	0
Subtotal: General Fund		9,540,367	9,209,642	8,672,265	11,272,265
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		30,788	46,000	46,000	46,000
Employee Benefits		6,239	17,969	17,969	17,969
Other Expenses		1,175,454	1,599,230	1,599,230	1,599,230
Subtotal: Federal Fund		1,212,480	1,663,199	1,663,199	1,663,199
Appropriated Lottery					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	20,000,000	0	0
Less: Reappropriated		0	(20,000,000)	0	0
Subtotal: Appropriated Lottery		0	0	0	0

Joint Expenses Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
Appropriated Special Fund					
FTE Positions		6.00	6.00	6.00	6.00
Total Personal Services		285,431	292,200	292,200	292,200
Employee Benefits		88,122	109,200	109,200	109,200
Other Expenses		1,628,652	16,350,490	3,526,578	3,526,578
Less: Reappropriated		(158,775)	(12,617,112)	0	0
Subtotal: Appropriated Special Fund		1,843,430	4,134,778	3,927,978	3,927,978
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		30,306	0	0	0
Employee Benefits		6,259	0	0	0
Other Expenses		(229)	23,739	0	0
Subtotal: Nonappropriated Special Fund		36,337	23,739	0	0
TOTAL FTE POSITIONS		131.00	132.00	142.00	142.00
TOTAL EXPENDITURES		\$12,632,613	\$15,031,358	\$14,263,442	\$16,863,442

West Virginia Crime Victims Compensation Fund

Mission

The mission of the Crime Victims Compensation Fund is to fulfill the moral obligation of the state to provide partial compensation to innocent victims of crime and their families for injury or death caused by criminal conduct.

Operations

The fund reimburses innocent crime victims for economic losses within certain statutory limits.

Since January 1, 1982, the West Virginia Crime Victims Compensation Fund has provided financial support to innocent victims of crime in West Virginia.

- A person qualifies as a victim if he or she suffers a personal injury resulting from a crime that is punishable by a fine or imprisonment.
- There is no minimum award amount; however, the maximum in an injury claim is \$35,000, and in death claims the maximum is \$50,000. Funeral/burial expenses are limited to \$7,000.
- Property that is lost, stolen, or damaged is not a reimbursable expense. An exception would be an item that is medically necessary, such as eyeglasses.
- An attorney is not necessary for filing a claim for compensation. However, if an attorney is engaged, the fund pays the attorney fees separate from any award the victim may receive.

Each claim is reviewed by a claim investigator, who makes a recommendation to the court (one of three Court of Claims judges). The assigned judge reviews the file and renders a decision either awarding or denying the claim. The claimant may appeal the decision to one of the other judges.

The position of community liaison and outreach administrator was recently created to provide assistance to victim agencies and government agencies throughout the State of West Virginia. Visits are being made to each county in the state in an effort to increase awareness and to make the fund known to all citizens of the state. This position allows the Crime Victims Compensation Fund to form partnerships with all sectors to effectively assist the victims in our communities.

The Crime Victims Compensation Fund has joined the Division of Criminal Justice Services and West Virginia State University (WVSU) in a grant from the U.S. Department of Justice to create a training academy for persons in the crime victim field. The first academy was July 26-31, 2009, on the campus of WVSU. Our office hopes to continue its efforts for an annual training academy.

Goals/Objectives

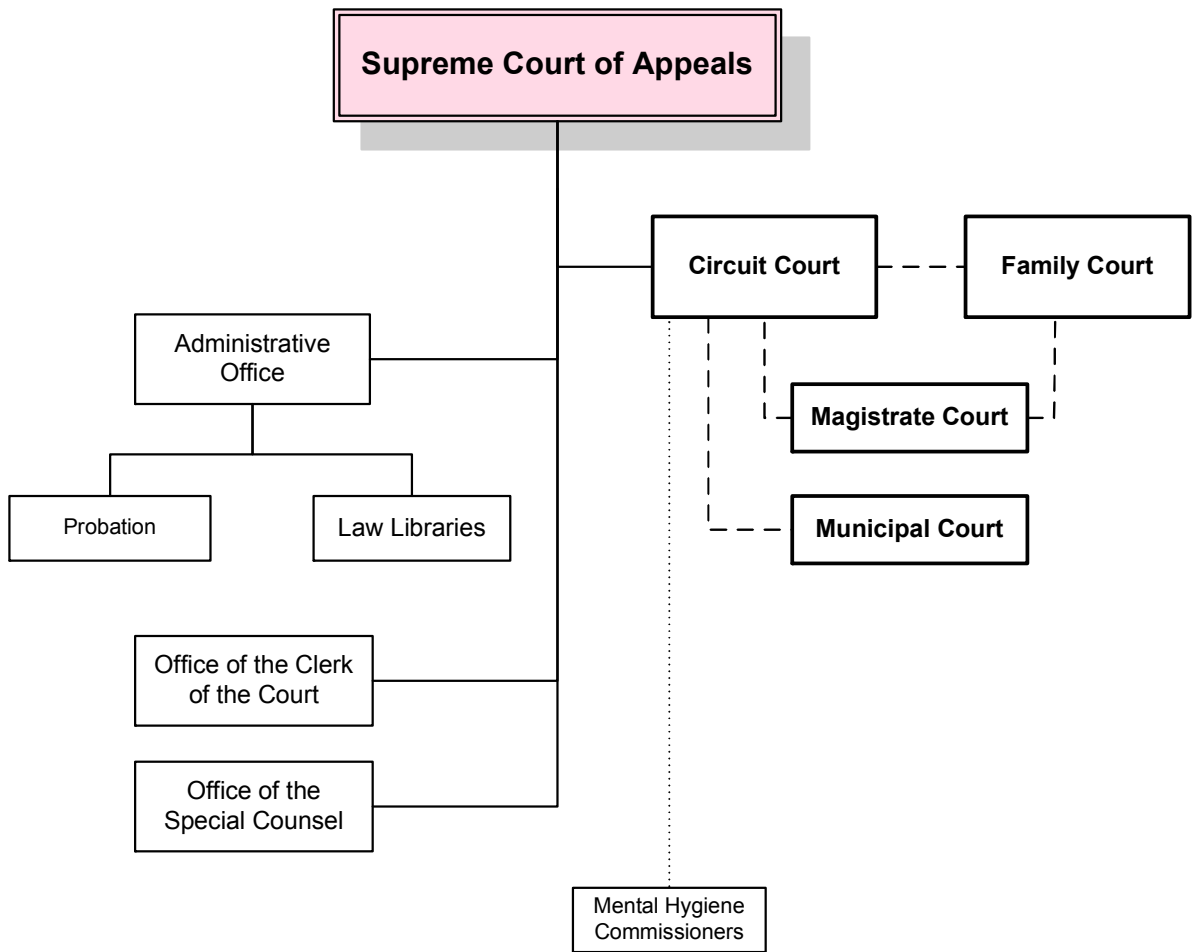
- Improve efficiency through the use of updated computer programs.
- Decrease turnaround time in processing claims.
- Pay claims in a timely manner.
- Increase public awareness of the victim compensation program.
- Have the Legislative Automated Services Division staff develop a new database and transfer all existing data to the new system by the end of FY 2010.

*West Virginia Legislature
West Virginia Crime Victims Compensation Fund*

Performance Measures

Fiscal Year	Actual 2005	Actual 2006	Actual 2007	Actual 2008	Actual 2009
Crime victim claims received	698	749	805	811	755
Claims processed by the court (includes supplemental awards)	922	1,066	1,025	958	933
Amounts awarded by the court	\$1,934,468	\$2,145,656	\$2,587,892	\$2,470,472	\$2,075,557
Claims denied	17.0%	19.0%	21.0%	20.4%	24.7%
Funeral expenses as a part of total awards	8.7%	11.5%	9.4%	8.9%	9.3%
Medical expenses as a part of total awards	56.0%	49.4%	64.6%	62.6%	69.4%
Mental health expenses as a part of total awards	4.7%	3.0%	2.8%	2.7%	2.2%

West Virginia Judicial System



West Virginia Judicial System

Mission

The West Virginia Judicial System serves the public, protects rights, interprets and upholds the law, and provides fair, accessible, effective, and responsive forums for the resolution of civil and criminal matters.

Operations

The judiciary is one of three coequal branches of state government, each with separate powers. The judiciary is organized into levels: Supreme Court of Appeals, circuit courts, family courts, and magistrate courts.

Supreme Court of Appeals

The Supreme Court of Appeals is West Virginia's highest court and the court of last resort. The five Supreme Court justices hear appeals of decisions over all matters decided in the circuit courts, including criminal convictions affirmed on appeal from magistrate court and appeals from administrative agencies. Workers' compensation appeals are unique, and are appealed directly to the Supreme Court from the administrative agency. The Supreme Court justices also hear appeals of decisions decided in family court if both parties agree that they will not appeal directly to the circuit court.

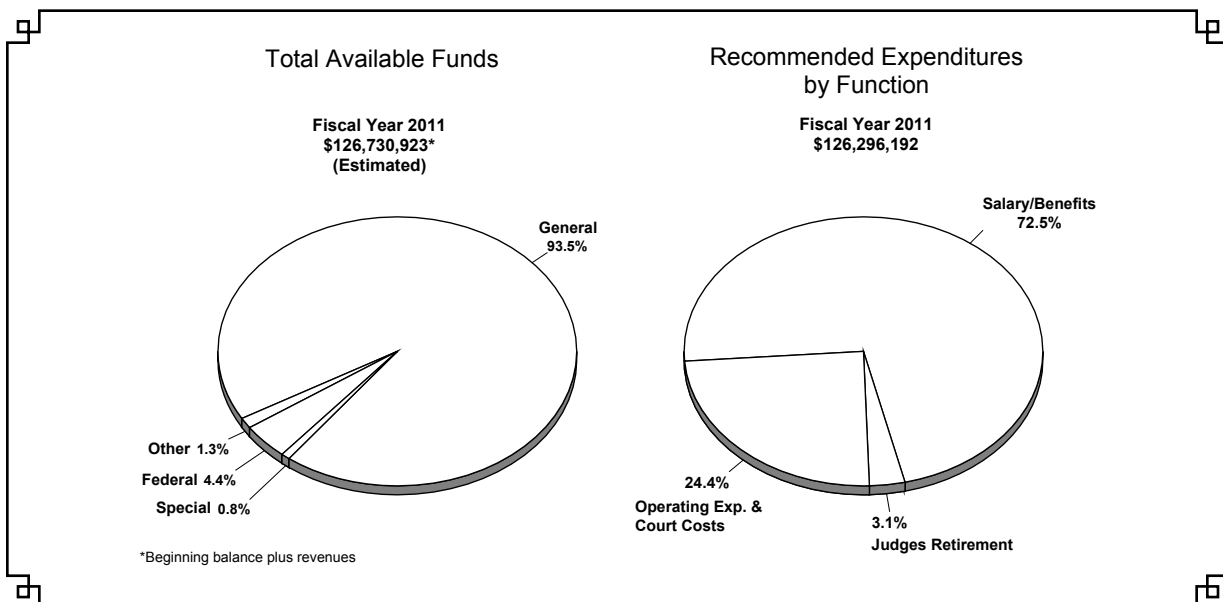
The justices also have extraordinary writ powers and original jurisdiction in proceedings of habeas corpus, mandamus, prohibition, and certiorari. They also interpret the laws and Constitutions of West Virginia and the United States. The court's appellate jurisdiction is entirely discretionary. While every petition for appeal is thoroughly reviewed, the court may either grant or refuse appeal of any case.

Arguments before the Supreme Court of Appeals are presented by attorneys. Unlike trials in lower courts, there are no witnesses, juries, or testimony. After justices have heard oral arguments and reviewed attorneys' written materials, known as briefs, they issue written decisions, or opinions. Supreme Court of Appeals' opinions can be appealed only to the Supreme Court of the United States which may or may not agree to consider an appeal.

The following divisions provide support to the Supreme Court of Appeals and the West Virginia Judicial System.

Administrative Office

- Maintains an organizational structure to promote accountability and provide a common management system so that the delivery of services may be administered uniformly throughout the state.



West Virginia Judicial System

Clerk of Court

- Accepts filings, maintains docket and records, and provides information to the public regarding decisions.

Board of Law Examiners

- Examines all applicants for admission to practice law and to verify that all applicants are of good moral character and meet the other requirements set forth in the Supreme Court rules.

Office of Chief Counsel

- Assists the Supreme Court in initial consideration of petitions for appeal, petitions for extraordinary relief, motions to the court, and various administrative duties.

Judicial Investigation Commission and Judicial Hearing Board

- Enforces standards for ethical conduct of all judicial officers.

Law Libraries

- Provide access to legal information to employees and members of the judiciary and the public throughout the state.
- Provide basic collections of legal materials at the capitol and in each judicial circuit throughout the state.
- Increase and improve the use of electronic document retrieval by employees of the judiciary.
- Continue to improve response time to requests for legal citation copies by law library staff.
- Continue staff developments to improve maintenance and accessibility of law library collections statewide.

Circuit Courts

The circuit courts are West Virginia's only general jurisdiction trial courts of record. Circuit courts have jurisdiction over all civil cases at law over \$300; all civil cases in equity; proceedings in habeas corpus, mandamus, quo warranto, prohibition, and certiorari; and all felonies and misdemeanors. The circuit courts receive appeals from magistrate court, municipal court, and administrative agencies, excluding workers' compensation appeals; they also hear appeals of family court decisions (unless both parties agree to appeal directly to the Supreme Court of Appeals). The circuit courts receive recommended orders from judicial officers who hear mental hygiene and juvenile matters. The Supreme Court of Appeals receives appeals of circuit court decisions.

Family Courts

Family court judges hear cases involving divorce, annulment, separate maintenance, paternity, grandparent visitation, and issues involving allocation of parental responsibility and family support proceedings, except those incidental to child abuse and neglect proceedings. Family court judges also hold final hearings in domestic violence civil proceedings.

Magistrate Courts

Magistrates issue arrest and search warrants, hear misdemeanor cases, conduct preliminary examinations in felony cases, and hear civil cases with \$5,000 or less in dispute. Magistrates also issue emergency protective orders in cases involving domestic violence. The circuit courts hear appeals of magistrate court cases.

Municipal Courts

The jurisdiction of municipal courts is constitutionally limited to those cases involving ordinance violations. Municipal courts are administered locally.

Recommended Improvements

- ✓ Additional spending authority of \$4,000,000 Federal Revenue.

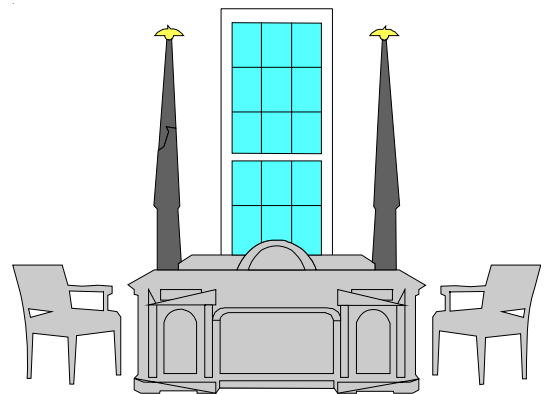
Supreme Court of Appeals

Expenditures

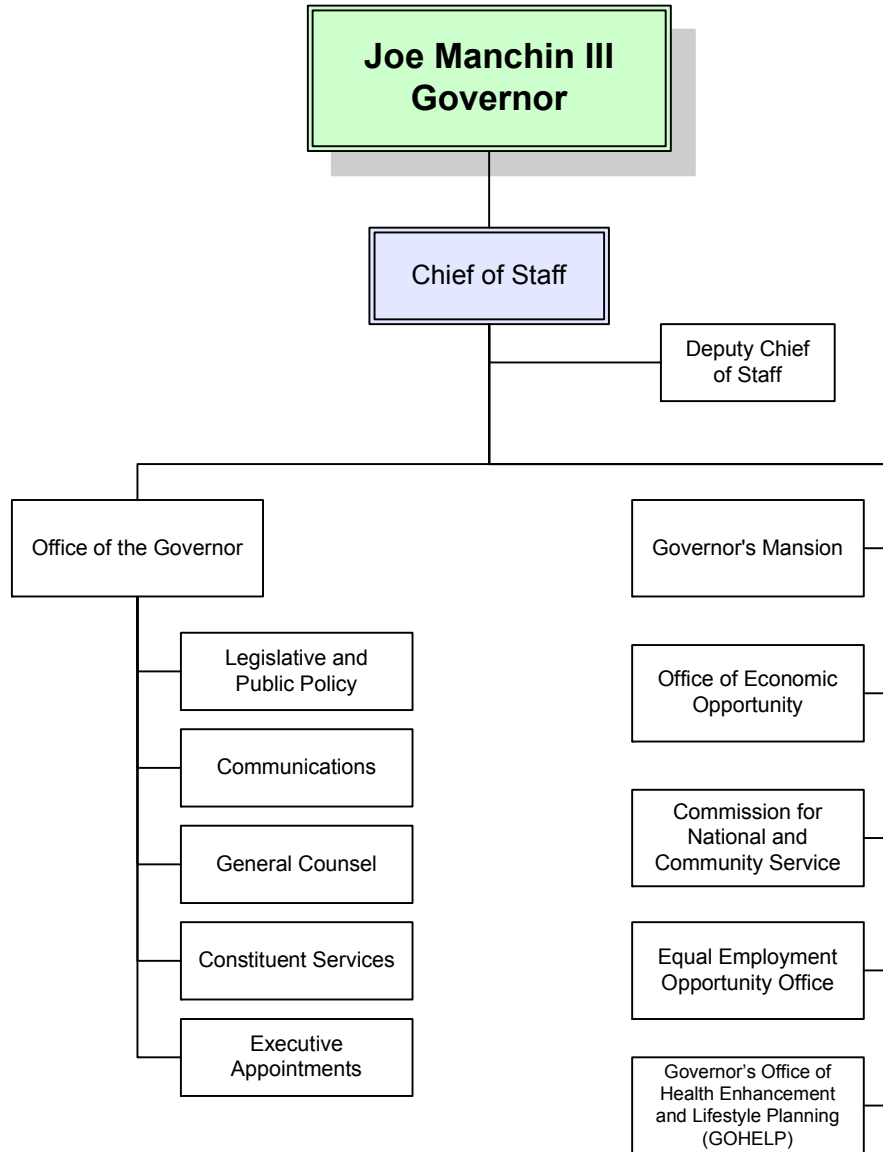
	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Supreme Court of Appeals	1,313.35	\$110,611,836	\$139,291,116	\$125,753,668	
Less: Reappropriated		(9,104,995)	(17,537,448)	0	
TOTAL	1,313.35	101,506,841	121,753,668	125,753,668	126,296,192
EXPENDITURE BY FUND					
General Fund					
FTE Positions		1,265.60	1,313.35	1,328.35	1,313.35
Total Personal Services		62,353,948	75,231,087	69,069,319	69,069,319
Employee Benefits		16,974,089	30,666,398	25,353,417	25,895,941
Unclassified		28,056,988	29,603,631	23,540,932	23,540,932
Less: Reappropriated		(9,104,995)	(17,537,448)	0	0
Subtotal: General Fund		98,280,030	117,963,668	117,963,668	118,506,192
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		108,891	0	350,000	350,000
Employee Benefits		35,326	0	150,000	150,000
Other Expenses		685,349	1,500,000	5,000,000	5,000,000
Subtotal: Federal Fund		829,566	1,500,000	5,500,000	5,500,000
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	1,000,000	1,000,000	1,000,000
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund*		0	1,000,000	1,000,000	1,000,000
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		2,397,245	1,290,000	1,290,000	1,290,000
Subtotal: Nonappropriated Special Fund*		2,397,245	1,290,000	1,290,000	1,290,000
TOTAL FTE POSITIONS		1,265.60	1,313.35	1,328.35	1,313.35
TOTAL EXPENDITURES		\$101,506,841	\$121,753,668	\$125,753,668	\$126,296,192

* Family Court Fund was Nonappropriated Special in FY 2009.

EXECUTIVE BRANCH



Governor's Office



Governor's Office

Mission

The Office of the Governor develops policies and goals to achieve the Governor's vision for West Virginia by growing the West Virginia economy and enhancing the quality of life for every West Virginian. The key areas of focus for the administration are: state security, economic development, education, responsible government, and health care. Achieved improvements in these five areas will enhance the quality of life for West Virginians.

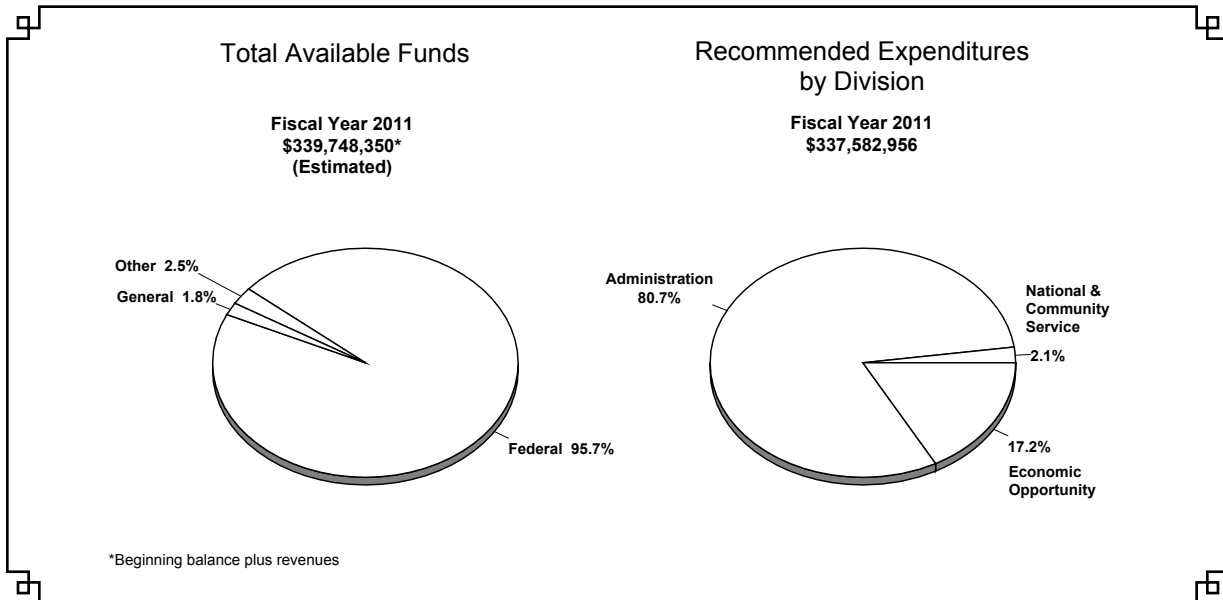
Goals/Objectives

State Security

- Improve interoperable communications and effectiveness of critical disaster response.
- Improve the safety of the citizens of West Virginia through aggressive drug enforcement, education, and homeland security efforts.
- Maintain cooperation and communication between the federal Department of Homeland Security and the State of West Virginia.
- Prepare (in conjunction with the Department of Health and Human Resources, the Department of Military Affairs and Public Safety, and other agencies) for the possible onset of a flu pandemic.

Economic Development

- Promote clean coal technology and other forward-thinking energy policies.
- Expand export market for electricity generation and natural gas production.
- Aggressively market our state nationally and internationally.
- Improve the state's WorkForce West Virginia programs to help citizens prepare for the future.
- Improve the ability of businesses to create and retain quality jobs with benefits.
- Capitalize on and preserve our abundant natural resources.
- Improve our tourism marketing, and further develop our tourism infrastructure.
- Upgrade state parks with modern amenities.
- Provide necessary infrastructure to improve the state's economy and safety.
- Encourage counties and regions to work together.
- Preserve and expand our state's small businesses.
- Improve our overall business climate.
- Further enhance mine and workplace safety.
- Encourage entrepreneurship.



Governor's Office

Education

- Create a seamless system of education from early childhood through lifelong learning.
- Forge strong connections between education and economic development.
- Promote postsecondary education attainment and WorkForce training.
- Enhance the quality of teaching and learning through innovative technology.
- Improve professional development for all educators.
- Strengthen the research capacity of West Virginia's colleges and universities.
- Every child should have a marketable skill.
- Every child should be taught to be a caring adult and be given an opportunity to serve his or her community.

Responsible Government

- Run state government like a business.
- Create a team atmosphere to accomplish the Governor's initiatives.
- Follow up on feedback from citizens to ensure the effectiveness of state government.
- Implement leadership training for all team leaders.
- Streamline technology through the Office of Technology.
- Promote customer service at all levels of government, focusing on citizens as customers.
- Prompt reliable response to the state's customers.
- Expand the ability of professional licensing boards to provide necessary services to the occupations and professions they regulate, as well as to the public.
- Require cabinet secretaries to use standard operating procedures as a guide for quality control.
- Pay down outstanding debt.
- Ensure sufficient funds for maintenance and repair of state-owned buildings.

Health Care and Human Services

- Ensure affordable, accessible, quality health care for all residents.
- Lower the cost of prescription drugs for all citizens of West Virginia.
- Increase the general health of citizens through the Healthy Lifestyles Coalition.
- Every child should have a caring adult in his or her life.
- Every child should have a safe place.
- Every child should have a healthy start.
- Medicaid costs must be contained while also serving those in need of care.
- Emphasize services in community and in-home settings.
- Continue to improve the care of our veterans and senior citizens.

Governor's Mansion

Mission

The Governor's Mansion is a unique division of state government. As one of West Virginia's finest assets, the Mansion is a showplace for the people of West Virginia to enjoy and serves as a tourist attraction for those visiting our state capitol. Tours are scheduled Monday through Friday and on special occasions.

Operations

The Governor's Mansion hosts many functions such as receptions, dinners, meetings, and entertaining. Holiday parties bring several hundred people to the beautiful home. Dignitaries may stay in the Mansion's elegant guestrooms. The Governor and his family reside in the Mansion while in office, and they may bring their own furnishings for the living quarters. Funding for operating expenses is through a General Revenue appropriation to the Governor's Custodial Fund.

Goals/Objectives

- Make the Governor's Mansion accessible to the people of West Virginia through public tours.
- Maintain the integrity of the building.
- Provide privacy for the family in residence.

Performance Measures

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Make the Governor's Mansion accessible to the people of West Virginia through public tours.						
Tourists visiting the Mansion*	5,172	8,496	5,000	8,973	5,000	5,000
Scheduled tours*	183	289	250	305	250	250
Due to renovations, the mansion tours were suspended in April 2006 and reinstated on December 31, 2006.						

Governor's Office of Health Enhancement and Lifestyle Planning

Mission

The purpose of the Governor's Office of Health Enhancement and Lifestyle Planning (GOHELP) is to coordinate all state health care system reform initiatives among executive branch agencies, departments, bureaus, and offices in the State of West Virginia and to coordinate development, improvement, and implementation aspects of state agencies initiatives impacting our health care delivery system.

Operations

- Assists in the coordination of all health care system reform initiatives to help meet the needs of our citizens in an equitable, fair and sustainable manner.
- Works with stakeholders in the public and private sector to help facilitate the development of a health care system and infrastructure based on quality, access to care, streamlined service delivery, and cost containment.
- Engages in such activities through staff and contracted resources consistent with appropriations provided by the Legislature to support such activities.
- Facilitates efforts to reduce the price of prescription drugs.
- Serves as a resource on the impact of federal health reform initiatives.
- Collects information from the Advertising Reporting Rule.
- Conducts surveys and utilizes other research and data collection means to inform health policy and health reform initiatives.

Goals/Objectives

Planning and Reporting

- Provides the Annual Report to the Legislature every January 1st.
- Works with the West Virginia Health Care Authority and others on the development of a Five Year Strategic Plan.

Assist state agencies and other stakeholders in the development of strategies that could assure that the health care delivery system is more patient-centered; that care is timely and of highest quality; that access to care is optimized; and that costs are contained more effectively.

- Provides input to the Screening, Brief Intervention, and Referral to Treatment (SBIRT) Committee regarding state level activities related to substance abuse interventions and treatment, including development of reporting and measurement mechanisms on treatment and screening.
- Conducts meetings of the GOHELP Advisory Council on a quarterly basis.
- Cooperates with the Bureau of Medical Services to develop plans for implementing Medicaid health information technology (HIT) incentive payments for qualifying providers under American Recovery and Reinvestment Act of 2009 funding.

Coordination

- Coordinates with the West Virginia Health Care Authority and the West Virginia Health Information Network to help coordinate HIT initiatives related to health information exchange.
- Cooperates with the West Virginia Health Improvement Institute and other stakeholders to establish a West Virginia Regional HIT Extension Center to support accelerated adoption and use of HIT.
- Works with the Office of Healthy Lifestyles to address obesity initiatives, and works with the Department of Education to improve health education for children, as well as healthy options.
- Coordinates health care pilots—GOHELP will be assisting on the development of five pilot projects:
 - * Preventative Health Care/Primary Care Medical Home
 - * Chronic Care Model
 - * Individual Medical Homes
 - * Community-Centered Medical Home
 - * Medical Homes for the Uninsured

Performance Measures

Because GOHELP has only been in existence since September 1, 2009, no performance measures have been established. In addition, since the agency serves merely as a coordinator of the activities of other agencies, most relevant performance outcomes will be reflected in the measures reported by the coordinating agencies.

Office of Economic Opportunity

Mission

The mission of the Office of Economic Opportunity is to alleviate poverty in West Virginia by addressing both the symptoms and causes and by supporting community-based programs that lift individuals, families, and communities to higher levels of self-sufficiency.

Operations

- Distributes and monitors federal grant funds dedicated to the service dimensions of self-sufficiency (employment, education, income maintenance, and housing) as well as homeless prevention and shelter services, emergency utility services, nutrition, health, and coordination with other programs.
- Increases the thermal efficiency of the homes of low income, particularly the elderly and the handicapped.
- Maintains and provides training and technical assistance for the West Virginia Community Action Network related statewide management information systems supporting the Homeless Management Information System, Weatherization Technical Assistance Program, program results, and demographics reporting.
- Liaisons with other state agencies and private nonprofits and public offices to redress poverty and homelessness and to increase the capacity of West Virginia communities to serve the needs of low-income and vulnerable citizens of West Virginia.

Goals/Objectives

Provide 45 training opportunities each year to all 16 of the West Virginia community action agencies (and to homeless services providers) by FY 2011. These opportunities will include the following training opportunities:

- Statewide outcomes-based, management information systems training will occur in February 2010 with all 16 community action agencies in attendance.
- Outcomes-based program and data analysis will occur in March 2010 with all 16 community action agencies reporting data based on national performance indicators.
- Family development, coordinated service delivery training will occur twice in 2010 with nine community action agencies participating.
- Results oriented management and accountability (ROMA) training will occur in at least five community action agencies in 2010; two persons will complete the national ROMA Trainer Certification in 2010.
- Board responsibilities and programmatic and fiscal solutions for monitoring findings will be addressed through training and technical assistance in 2010 in at least three regional meetings.

Monitor each of the 16 community action agencies within a three year period (from February 2009 to February 2012) in accordance with the federal community service block grant legislation.

Automate software tools during 2010 (utilizing the team monitoring approach) to improve efficiency and effectiveness when monitoring the community action agencies.

Weatherization Assistance Program

- Weatherize 2,700 households in West Virginia during FY 2010.
- Partnered with the state community and technical college system to conduct training for weatherization workers and develop a career path for weatherization professionals through a certified curriculum; the first class is expected to participate in the new curriculum and receive an associate degree/certification in Fall 2010.

Programs

Community Services Block Grant

Community Services Block Grant serves the entire state of West Virginia through the network of community action agencies for the reduction of poverty, the

revitalization of low-income communities, and the empowerment of low-income families and individuals to achieve economic security.

FTE: 8.00 Annual Program Cost: \$17,028,534

*Governor's Office
Office of Economic Opportunity*

Community Services Block Grant American Recovery and Reinvestment Act (ARRA) Funds

The ARRA Funds support the mission of the Community Services Block Grant, focusing on job creation, self-sufficiency activities, and creating sustainable economic resources in communities. Ninety-nine percent of the funds are distributed by formula to 16 community action agencies to provide services that fulfill the mission of the ARRA. One percent of the funds will be used by the Office of Economic Opportunity for benefits enrollment coordination activities relating to the identification and enrollment of eligible individuals and families in federal, state, and local benefit programs.

FTE: 1.00 Annual Program Cost: \$11,193,235

Emergency Shelter Grants Program and Housing Opportunities for Persons with AIDS

The mission of the Emergency Shelter Grants Program is to provide immediate intervention that will improve the quality of life for individuals who are classified homeless. Collaborating with existing supportive and training services promotes self-sufficiency and prevents reoccurring homelessness.

FTEs: 0.00 Annual Program Cost: \$1,715,223

Homelessness Prevention and Rapid Re-Housing Program (ARRA funds)

The mission of the Homelessness Prevention and Rapid Re-Housing Program is housing stabilization. The funding provides temporary financial assistance and/or services to help persons gain housing stability. The intent is to serve persons who are homeless or would be homeless without this assistance.

FTEs: 1.00 Annual Program Cost: \$2,659,216

Weatherization Technical Assistance Program

The purpose of the Weatherization Technical Assistance Program is to reduce heating and cooling costs for low-income families (particularly the elderly, children, and people with disabilities) by improving the energy efficiency of their homes and by ensuring their health and safety. This year the Weatherization Assistance Program received additional funds as part of the ARRA, greatly increasing the program's funding level.

FTEs: 10.00 Annual Program Cost: \$25,256,285

Performance Measures

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Provide 45 training opportunities each year to all 16 of the West Virginia community action agencies (and to homeless services providers) by FY 2011.						
Training opportunities provided	5	21	32	35	40	45
Federal Program Year*	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Monitor each of the 16 community action agencies within a three year period (from February 2009 to February 2012) in accordance with the federal community service block grant legislation.						
Target agencies reached during the former program period	31%	69%	N/A	100%	N/A	N/A
Target agencies reached during the current program period	N/A	N/A	N/A	N/A	56%	100%
Agencies monitored using the team approach	5	6	10	9	9	9
* The current monitoring of the federal program year runs from February 2009 to February 2012, while the previous monitoring of the federal program was from November 2006 to February 2009. During those three program years, the Office of Economic Opportunity is expected to provide each of the community action agencies with training and technical assistance opportunities in order to enable them to fulfill their mission. After reaching the target agencies, the Office of Economic Opportunity will also return to agencies that need additional assistance (thus causing the number of agencies to exceed the total of 16 during the three year period).						

West Virginia Commission for National and Community Service

Mission

The West Virginia Commission for National and Community Service challenges West Virginians to strengthen their communities through service and volunteerism. The commission identifies and mobilizes resources, promotes an ethic of service, and empowers communities to solve problems and improve the quality of life for individuals and families.

Operations

- Develops and improves infrastructure that promotes volunteerism and enables West Virginia communities to resolve self-identified issues.
- Administers AmeriCorps National Service programs in West Virginia to meet community needs, specifically in the areas of building learning communities, sustainable economic development, and disaster preparedness and response.
- Coordinates the West Virginia Conference on Volunteerism, National Service, and Service-Learning, as well as other training opportunities for nonprofit organizations and community volunteers.
- Administers short-term and long-term projects that organize West Virginians of all ages to participate in community improvement projects such as Citizen Corps and the Business Volunteer Council.

Goals/Objectives

Administer the AmeriCorps National Service programs in a way that provides the most value to the citizens and communities of West Virginia.

- Maintain a ratio of at least 35 citizens impacted by AmeriCorps programs per AmeriCorps member.
- Ensure that 90% of AmeriCorps members complete their service and earn an education award to finance postsecondary education or to repay student loans.

Promote civic engagement to West Virginians of all ages.

- Increase the number of volunteers registered on <www.VolunteerWV.org> to 5,000 by FY 2012.
- Increase the number of volunteer opportunities posted on <www.VolunteerWV.org> to 10,000 by FY 2012.

Provide volunteerism infrastructure across the state so that every West Virginian has the opportunity to improve his community.

- Each county will be served by a local point of contact and/or county partner for volunteerism resources by FY 2012.
- Each county will be served by at least one citizen corps council by FY 2012.

Programs

Administration/Program Services

The section provides planning, management, and other support services to ensure that all West Virginia Commission for National and Community Service programs run effectively and efficiently and comply with state and federal regulations.

FTEs: 3.75 Annual Program Cost: \$700,827

AmeriCorps National Service Programs

AmeriCorps, the domestic Peace Corps, engages West Virginians in intensive, results-driven service to their community. AmeriCorps members make a commitment to a term of service (generally one year) with an agency or nonprofit organization working to fulfill a community-identified need.

FTEs: 3.70 Annual Program Cost: \$4,916,576

Governor's Office
West Virginia Commission for National and Community Service

Volunteer and Community Service Programs

The section consists of projects that engage citizens in volunteerism and promote service as a strategy to solve community problems, as well as provide

statewide infrastructure that supports service-oriented organizations. These programs include Project FLOW and Citizen Corps.

FTEs: 6.55 Annual Program Cost: \$1,633,005

Performance Measures

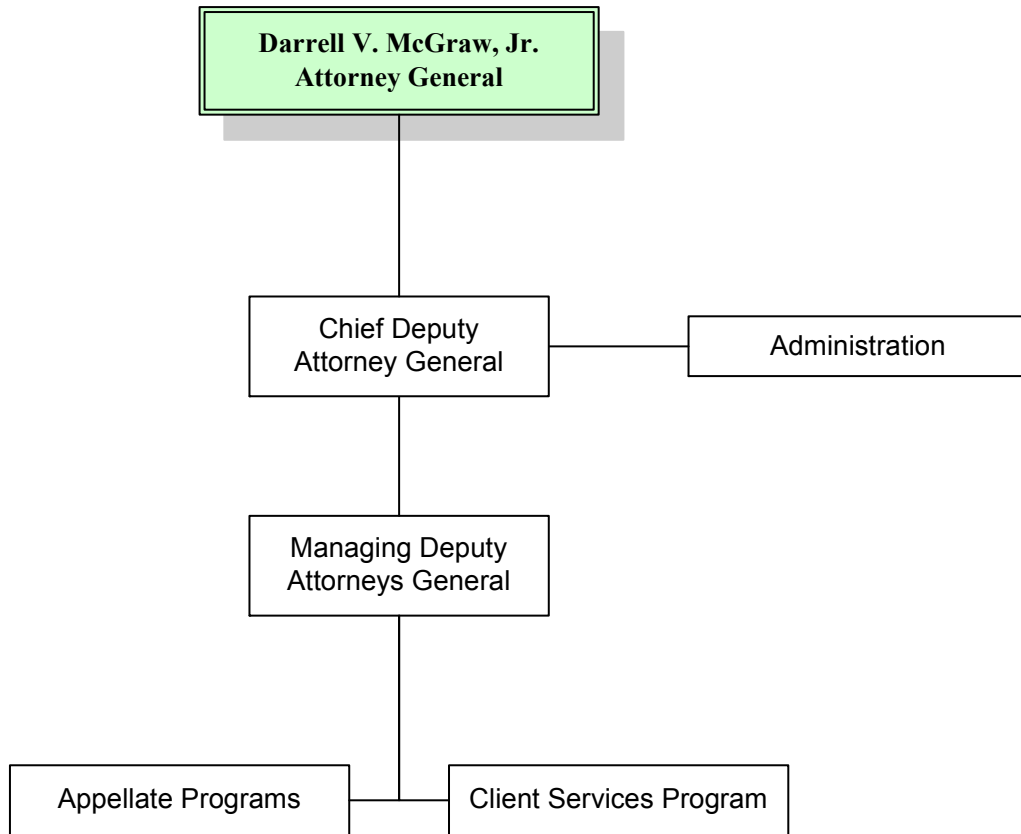
Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Ensure that 90% of AmeriCorps members complete their service and earn an education award to finance postsecondary education or to repay student loans.						
Members receiving an education award	92%	92%	90%	91%	91%	92%
Increase the number of volunteers registered on <www.VolunteerWV.org> to 5,000 by FY 2012.						
Registered volunteers	2,800	2,848	3,500	3,269	3,500	4,000
Each county will be served by a local point of contact and/or county partner for volunteerism resources by FY 2012.						
Counties served by a point of contact or county partner	44	44	48	43	45	50

Governor's Office
Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY DIVISION					
Civil Contingent Fund	0.00	\$5,065,319	\$58,709,142	\$0	
Governor's Office *	59.00	10,945,210	276,261,537	272,296,890	
Office of Economic Opportunity	20.00	14,120,325	57,902,493	57,852,493	
WV Commission for National and Community Service	14.00	3,379,464	7,250,408	7,250,408	
Less: Reappropriated		(2,030,406)	(62,212,005)	0	
TOTAL	93.00	31,479,912	337,911,575	337,399,791	337,582,956
EXPENDITURE BY FUND					
General Fund					
FTE Positions		55.00	59.00	60.00	59.50
Total Personal Services		2,543,528	2,954,573	2,954,573	2,954,573
Employee Benefits		708,734	854,079	860,576	1,043,742
Other Expenses		7,685,188	64,375,678	2,013,742	2,013,741
Less: Reappropriated		(2,030,406)	(62,048,656)	0	0
Subtotal: General Fund		8,907,044	6,135,674	5,828,891	6,012,056
Federal Fund					
FTE Positions		20.00	26.00	26.00	25.00
Total Personal Services		724,833	1,671,876	1,650,103	1,650,103
Employee Benefits		222,149	451,207	451,144	451,144
Other Expenses		16,552,807	317,833,768	317,855,604	317,855,604
Subtotal: Federal Fund		17,499,789	319,956,851	319,956,851	319,956,851
Appropriated Lottery					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	163,349	0	0
Less: Reappropriated		0	(163,349)	0	0
Subtotal: Appropriated Lottery		0	0	0	0
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		7.00	8.00	8.00	8.00
Total Personal Services		398,665	699,416	597,700	597,700
Employee Benefits		169,599	230,367	213,212	213,212
Other Expenses		4,504,815	10,889,267	10,803,137	10,803,137
Subtotal: Nonappropriated Special Fund		5,073,079	11,819,050	11,614,049	11,614,049
TOTAL FTE POSITIONS		82.00	93.00	94.00	92.50
TOTAL EXPENDITURES		\$31,479,912	\$337,911,575	\$337,399,791	\$337,582,956

* FY 2010 and FY 2011 include Education Stabilization funds made available by the American Recovery & Reinvestment Act.

Attorney General



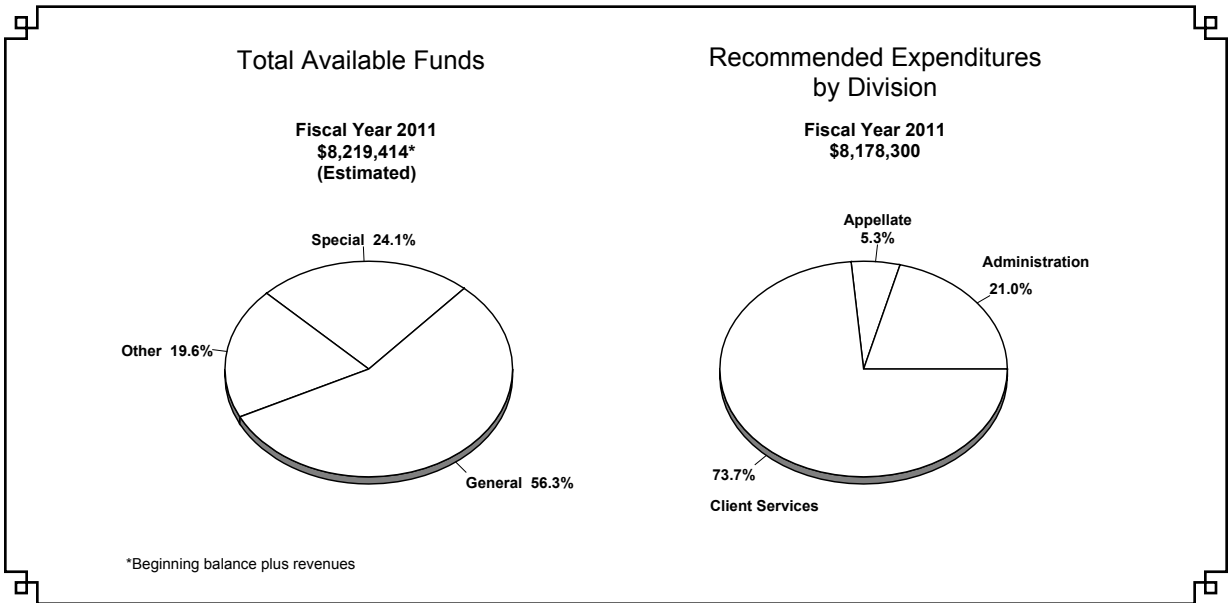
Attorney General

Mission

The Attorney General's constitutional and statutory mission is to provide quality legal counsel to state officials and entities, to enforce the state's consumer laws, to defend State convictions, and to defend the state's citizens' human rights.

Goals/Objectives

- Successfully limit the State's financial liability by legal defense of state officials and entities.
- Successfully defend the State's assets and successfully pursue claims where the State or its citizens have been deprived of assets.
- Protect the health, safety, and property of the state's citizens through legal enforcement of human rights and upholding criminal convictions.



Administration Division

Mission

The mission is to provide administrative guidance and management to the state's legal policies and positions through support services, retention of counsel, procuring funding, management, leadership, and policy direction to the other divisions.

Operations

- Gives meaningful consideration of the potential effects of the state's legal policies and positions, playing a central role in ensuring the adoption and assertion of those policies and positions.
- Expresses the Attorney General's legal views on matters of state legal policy generally and particularly before tribunals where the State is a party.
- Plays a central role in the State's day-to-day legal services.

Goals/Objectives

- Maintain attorney turnover at ten or less per fiscal year to facilitate productive and long-term attorney-client relationships.

Performance Measures

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Maintain attorney turnover at ten or less per fiscal year to facilitate productive and long-term attorney-client relationships.						
Attorney turnover	8	7	10	2	10	10

Appellate Division

Mission

The Appellate Division provides successful legal representation for the State of West Virginia in criminal convictions; accurately reviews contracts, leases, deeds, bonds, and purchase orders as to form; and provides training and information on contracts, open meeting requirements, and public record requirements.

Operations

- Operates the Appellate Program (criminal appeals and habeas corpus proceedings).
- Reviews contracts, bonds, leases, deeds, and purchase orders, as to form.
- Participates in the National Association of Attorneys General, including signing on to various amicus briefs to protect the State's interests in matters before federal appellate courts.

Goals/Objectives

- Successfully defend the State in criminal appeals before the West Virginia Supreme Court of Appeals and the federal courts.
- Continue the 99% successful representation of the State in post-conviction habeas corpus proceedings in the Supreme Court of Appeals and the federal courts.

Performance Measures

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Successfully defend the State in criminal appeals before the West Virginia Supreme Court of Appeals and the federal courts.						
Cases filed (habeas and appeals)	92	91	90	92	90	92
Continue the 99% successful representation of the State in post-conviction habeas corpus proceedings in the Supreme Court of Appeals and the federal courts.						
Unchanged convictions	94.5%	99.8%	100.0%	96.1%	100.0%	100.0%

Client Services Division

Mission

The mission is to provide quality legal representation and counsel in regulatory actions to and for the various state agencies and boards, to ensure and defend the state's citizens' civil rights, and participate in public interest litigation that protects businesses and consumers in West Virginia.

Operations

- Provides public interest litigation through antitrust litigation involving legal actions through the Sherman and Clayton acts.
- Enforces the state's consumer credit statutes.
- Provides legal representation of the state's constitutional officers, state agencies, and other state entities.
- Provides voluntary mediation between businesses and consumers.
- Regulates and helps guarantee preneed funeral arrangements.
- Provides civil rights representation for the citizens of West Virginia.

Goals/Objectives

- Successfully defend the human rights of the citizens of West Virginia.
- Enforce the antidiscrimination provisions of the West Virginia Human Rights Act and West Virginia Fair Housing Act through effective litigation of complaints filed with the West Virginia Human Rights Commission that have been found to have probable cause.
- Bring legal actions for public interest litigation to protect the citizens of West Virginia.

Performance Measures

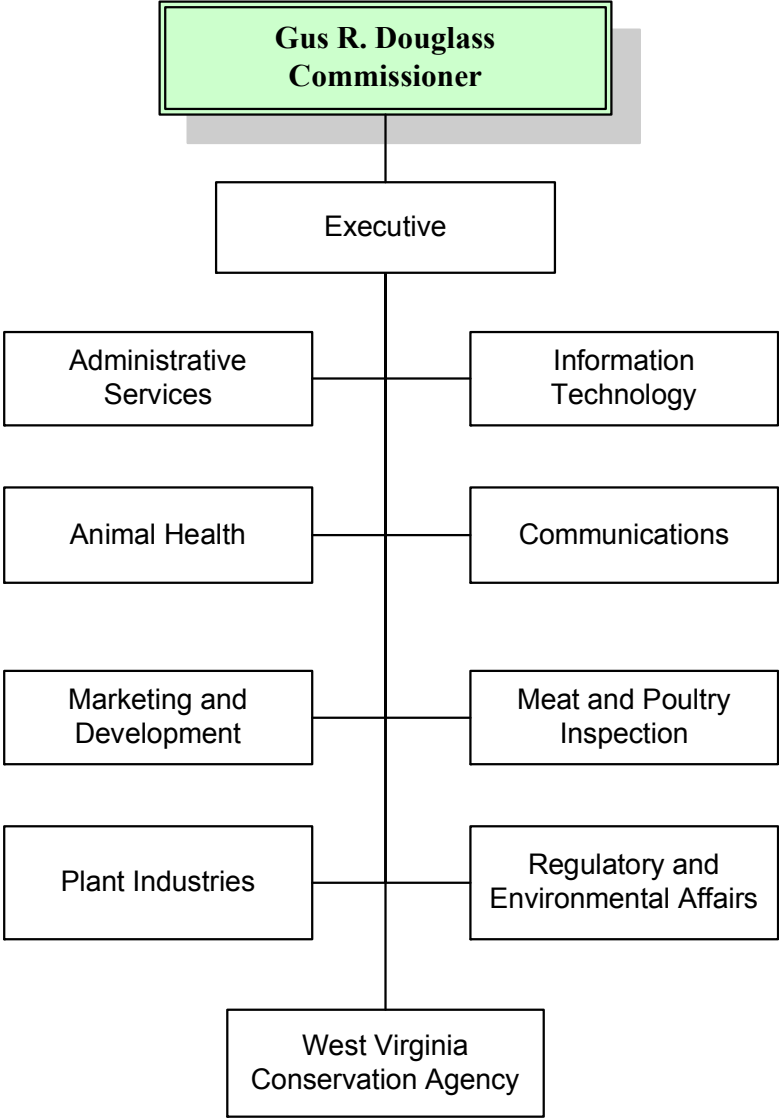
- ✓ The Client Services Division successfully entered into a settlement with Visa that provided \$9,725,000 in funding for the Energy Star Tax Holiday.
- ✓ The Client Services Division successfully negotiated a settlement with Mastercard that provided \$2,475,000 in funding for the Energy Star Tax Holiday.

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Successfully defend the human rights of the citizens of West Virginia.						
Revenue (damages) from civil rights lawsuits (in thousands)	\$569	\$555	\$856	\$458	\$856	\$500
Enforce the antidiscrimination provisions of the West Virginia Human Rights Act and West Virginia Fair Housing Act through effective litigation of complaints filed with the West Virginia Human Rights Commission that have been found to have probable cause.						
Civil rights cases	163	91	70	94	90	90

Attorney General
Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY DIVISION					
Administration	17.00	\$1,269,493	\$1,291,118	\$1,749,110	
Appellate	5.00	426,565	435,663	434,330	
Client Services	151.43	3,916,084	6,946,777	6,023,020	
Less: Reappropriated		(314,073)	(298,350)	0	
TOTAL	173.43	5,298,069	8,375,208	8,206,460	8,178,300
EXPENDITURE BY FUND					
General Fund					
FTE Positions		161.83	155.98	180.80	155.98
Total Personal Services		2,654,460	2,943,167	2,791,198	2,563,426
Employee Benefits		937,389	1,021,463	988,769	1,188,381
Other Expenses		1,255,613	984,166	870,479	870,479
Less: Reappropriated		(314,073)	(298,350)	0	0
Subtotal: General Fund		4,533,389	4,650,446	4,650,446	4,622,286
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		5.25	3.02	6.42	6.42
Total Personal Services		322,215	432,962	432,962	432,962
Employee Benefits		81,507	142,759	133,426	133,426
Other Expenses		(64,853)	1,091,215	1,100,548	1,100,548
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		338,869	1,666,936	1,666,936	1,666,936
Nonappropriated Special Fund					
FTE Positions		3.90	14.43	11.00	11.00
Total Personal Services		72,838	853,243	457,000	457,000
Employee Benefits		18,329	272,158	151,722	151,722
Other Expenses		334,644	932,425	1,280,356	1,280,356
Subtotal: Nonappropriated Special Fund		425,811	2,057,826	1,889,078	1,889,078
TOTAL FTE POSITIONS		170.98	173.43	198.22	173.40
TOTAL EXPENDITURES		\$5,298,069	\$8,375,208	\$8,206,460	\$8,178,300

Department of Agriculture



Department of Agriculture

Mission

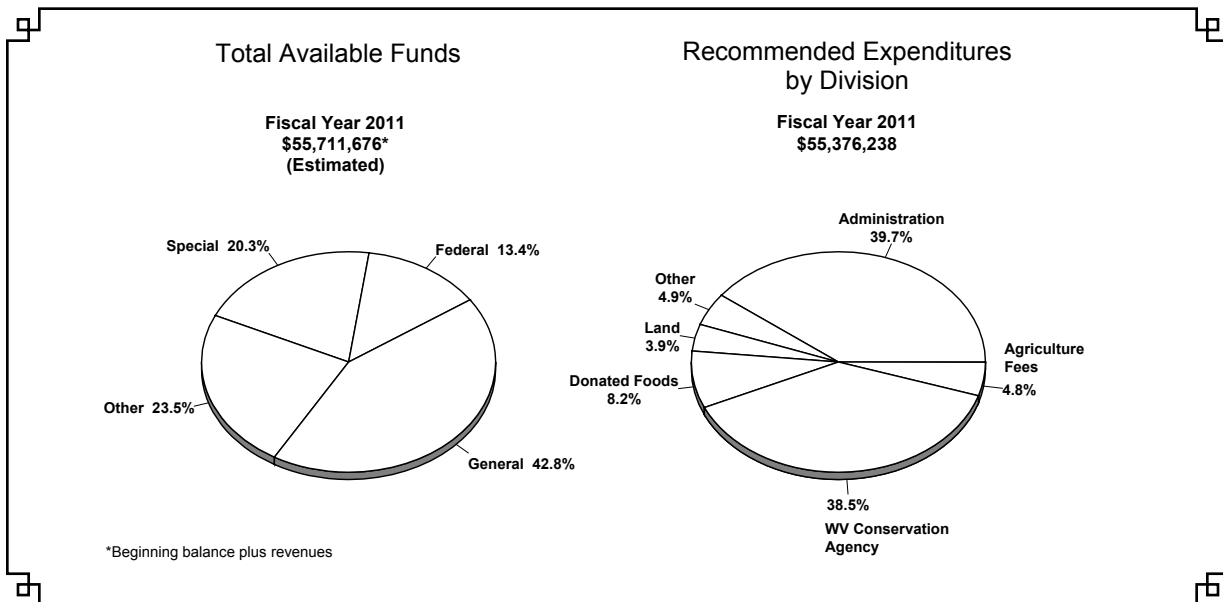
The Department of Agriculture provides vision and strategic planning to ensure the continuation of an adequate, safe, and wholesome food supply for the citizens of West Virginia and ensures compliance with legislative mandates to protect and promote the agriculture industry. Critical functions of the department include food safety and distribution, agricultural economic development, regulatory compliance, environmental protection, farmland preservation and education, and development of strategic response programs for the agriculture industry.

Goals/Objectives

- Collaborate with all appropriate state and federal entities to maintain a current, integrated strategic plan for threat preparedness and response.
- Conduct research, inspections, and analyses to ensure the safety and integrity of the food supply.
- Advocate agricultural development and growth.
- Control challenges to the environment and inhabitants presented by invasive species and disease issues.

Recommended Improvement

- ✓ Additional spending authority of \$900,000 Special Revenue for the Agriculture Fees Fund.



Executive/Administration

Mission

The Executive/Administration function provides vision, strategy, and support for the various divisions and programs within the Department of Agriculture.

Operations

- Provides executive level direction and oversight.
- Develops and oversees internal policies and procedures.
- Provides guidance and oversight for adherence to statutory and policy directives.
- Provides administrative support for all financial and personnel functions.
- Provides a safe and attractive environment for employees and the public.

Goals/Objectives

Establish facilities and programs to facilitate a rapid response to potential agricultural threats.

- Continue to serve all 55 counties in the state with coyote predation control through FY 2011.
- Develop, staff, equip, and fund a fully functional division to address threat preparedness in the agriculture arena by the end of FY 2012.
- Complete a Level 3 bio-security lab facility by the end of FY 2014.

Programs

Integrated Predation Management Program

The West Virginia Integrated Predation Management Program is a state and federal program developed to address coyote predation in livestock. An increase in federal funding has allowed the department to expand this program to cover all 55 counties in the state to reduce economic loss from coyote predation.

FTEs: 0.00 Annual Program Cost: \$285,000

Rural Rehabilitation Loan Program

The Department of Agriculture administers the Rural Rehabilitation Loan Program that provides financial resources that are not otherwise available to encourage and support economic growth and development in agriculture-related enterprises involving the production, processing, packaging, hauling, wholesaling, or retailing of agricultural commodities and cottage industries.

FTEs: 0.86 Annual Program Cost: \$1,046,251

Performance Measures

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Continue to serve all 55 counties in the state with coyote predation control through FY 2011.						
Counties eligible for coyote predation control*	13.0%	13.9%	100.0%	100.0%	100.0%	100.0%
Develop, staff, equip, and fund a fully functional division to address threat preparedness in the agriculture arena by the end of FY 2012.						
Status of establishing the new division	20%	30%	30%	30%	30%	30%
Complete a Level 3 bio-security lab facility by the end of FY 2014.						
Completion of the Level 3 lab	N/A	N/A	N/A	N/A	0%	0%
* In FY 2009, the number of counties served increased from 20 to 55 due to an increase in funding provided for the program.						

Department of Agriculture
Animal Health

Mission

The Animal Health division is committed to protect and promote the health of West Virginia’s livestock and poultry industries through the utilization of diagnostic laboratories and the development of close working relationships with the veterinary and agriculture communities in order to recognize, control, and eradicate animal diseases.

Operations

- Maintains records of testing (and performs limited testing) for the control and/or eradication of tuberculosis, brucellosis, pseudorabies, pullorum typhoid, and scrapie.
- Performs tests on samples submitted by veterinarians, poultry producers, and other qualified individuals.
- Writes, updates, and enforces rules and regulations regarding animal health issues to ensure public safety and maintain livestock and poultry health.
- Provides animal health stewardship at commingling points, such as markets, fairs, festivals, and shows.
- Serves as the regulatory authority for interstate and intrastate movement of livestock to assist in the prevention and control of animal disease.
- Investigates animal disease issues.
- Provides training on agroterrorism and agrobiosecurity.
- Maintains emergency response teams, equipment, and vehicles for homeland security threat-response preparedness.

Goals/Objectives

Develop a State Animal Response Team.

- Train 42% of the 325 West Virginia veterinarians in the identification and proper reporting of foreign animal diseases by FY 2011.

Maintain the state’s disease-free status.

- Test 100% of animals requested for testing by the United States Department of Agriculture (USDA) in order to maintain the state’s disease-free status for swine and bovine brucellosis, pseudo rabies, and bovine tuberculosis.

Register premises for the National Animal Identification System and, in that process, provide educational outreach to producers on disease prevention, the importance of quick response to disease outbreaks, and the necessity of adhering to animal movement regulations.

- Register an additional five percent (to 78%) of the known 12,780 livestock premises by FY 2011.

Performance Measures

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Train 42% of the 325 West Virginia veterinarians in the identification and proper reporting of foreign animal diseases by FY 2011.						
Veterinarians trained in foreign animal diseases	13%	25%	35%	38%	40%	42%
Test 100% of animals requested for testing by USDA in order to maintain the state’s disease-free status for swine and bovine brucellosis, pseudo rabies, and bovine tuberculosis.						
Federally required animals tested	100%	100%	100%	100%	100%	100%
Register an additional five percent (to 78%) of the known 12,780 livestock premises by FY 2011.						
Registration of known livestock premises	67%	68%	72%	73%	73%	78%

Communications

Mission

The Communications division is dedicated to being the definitive source of agricultural information in West Virginia by providing mass media support for the department in its effort to educate and inform the public on agricultural issues.

Operations

- Publishes *The Market Bulletin*, a monthly newsletter containing agricultural articles and classified advertisements and mailed to approximately 54,000 subscribers.
- Creates, maintains, and distributes literature on a wide variety of agriculture-related topics.
- In conjunction with the department's communications officer, organizes outreach and public relations efforts through news releases, media events, and filming of a monthly television show.

Goals/Objectives

Develop and maintain a state-of-the-art inventory of agricultural related brochures.

- Update design and content of five existing brochures each year.
- Expand the literature inventory,* as new issues and topics arise, by creating at least two new brochures by the end of FY 2011.

Performance Measures

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Update design and content of five existing brochures each year.						
Brochures updated	3	7	5	6	5	5
Expand literature inventory,* as new issues and topics arise, by creating at least two new brochures by the end of FY 2011.						
Brochures created (cumulative)	3	4	5	5	5	7
* The average literature inventory is 108 brochures.						

Information Technology

Mission

The mission for the Information Technology division is to provide reliable, secure, and cost-effective planning and administration of all technologies used in the operations of the Department of Agriculture.

Operations

- Provides technology resources to support department activities.
- Operates the computer network and Voice over Internet Protocol (VoIP) telephone system to facilitate access to information.

Goals/Objectives

Organize the division and its equipment in a manner to more effectively and efficiently serve the information and technology needs of the department.

- Finalize development and implementation of a comprehensive plan for data backup, system security, and disaster recovery by the end of FY 2010.
- Ensure a 24-hour resolution of 90% of information technology trouble tickets by information technology staff.
- Develop and maintain a Continuity of Operations Plan (COOP), including the purchase of essential hardware and software for COOP support by FY 2011.

Assist other divisions in the implementation of streamlined electronic database management systems.

- Implement a complete laboratory information management system (LIMS) by the end of FY 2010.

Performance Measures

- ✓ Finalized implementation of a centralized information technology asset management and accountability plan.
- ✓ Developed plans and implemented a move of information technology server infrastructure to a secure data center environment.

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Finalize development and implementation of a comprehensive plan for data backup, system security, and disaster recovery by the end of FY 2010.						
Disaster recovery development and implementation	50%	70%	90%	90%	100%	100%
Ensure a 24-hour resolution of 90% of information technology trouble tickets by information technology staff.						
Trouble tickets resolved in 24 hours	50%	70%	80%	80%	90%	90%
Develop and maintain a continuity of operations plan (COOP), including the purchase of essential hardware and software for COOP support by FY 2011.						
COOP development and support	N/A	N/A	N/A	10%	70%	90%
Implement a complete laboratory information management system (LIMS) by the end of FY 2010.						
LIMS purchase and implementation	N/A	80%	90%	90%	100%	100%

Marketing and Development

Mission

The Marketing and Development division seeks to promote the state's agricultural industry through domestic and international marketing efforts, and to assist producers and processors in developing and/or enhancing markets, thus providing support to the economic development of the agricultural industry within agribusiness, commodity development, food distribution, and education.

Operations

- Provides marketing assistance and market development to West Virginia farmers, producers, and processors.
- Manages three state-owned farmers' markets and 10,000 acres of state-owned farmland.
- Administers the Apiary Program that provides quality assistance to West Virginia's registered beekeepers in support of maintaining healthy and productive colonies.
- Oversees the distribution of USDA commodity foods to West Virginia child nutrition sites (such as schools).

Goals/Objectives

Assist businesses and individuals associated with agriculture by means of education, consultation, and research.

- Increase by five percent the number of agribusinesses assisted in FY 2010, providing individualized agribusiness assistance to companies relating to product development and market research, as well as identification of existing and new markets.
- Resume the FY 2008 level of educational apiary workshops for beekeepers through FY 2011.

Provide support for the USDA Child Nutrition Program.

- Continue to distribute cases of USDA commodity foods to the child nutrition program through FY 2011.

Programs

Agribusiness Development*

The Agribusiness Development section assists producers and processors in promoting and expanding their businesses both domestically and internationally. State-owned farmers' markets assist West Virginia farmers in the sale of the locally grown produce and specialty food products.

FTEs: 21.50 Annual Program Cost: \$1,232,086

Apiary Program

The Apiary Program assists state beekeepers by minimizing the incidence of apiary diseases, parasitic mites, and other pests through inspections, educational programs, and/or the sterilization or treatment of infested colonies.

FTEs: 1.00 Annual Program Cost: \$74,591

Food Distribution Program

The Food Distribution Program is responsible for the distribution of USDA commodity foods to child nutrition sites (West Virginia schools).

FTEs: 20.00 Annual Program Cost: \$5,423,610

Livestock and Farm Programs

The Livestock and Farm Programs provide statewide livestock markets with assistance in the marketing of livestock both locally and through the teleauction board sales, management of state-owned farmland, and supplying commodity beef and pork to state penal and health institutions.

FTEs: 11.41 Annual Program Cost: \$2,032,385

Senior Farmers' Market Nutrition Program*

The Senior Farmers' Market Nutrition Program provides over 40,000 eligible West Virginia senior citizens with West Virginia grown fresh fruits and vegetables. The program also positively impacts over 370 West Virginia farmers who grow the produce for this program.

FTEs: 0.00 Annual Program Cost: \$657,172

* Note: Personnel and funding resources are cross-utilized between these two programs.

Performance Measures

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Increase by five percent the number of agribusinesses assisted in FY 2010, providing individualized agribusiness assistance to companies relating to product development and market research, as well as identification of existing and new markets.						
Agribusinesses assisted (cumulative)	89	90	95	102	107	113
Resume the FY 2008 level of educational apiary workshops for beekeepers through FY 2011.						
Apiary workshops conducted	108	75	75	60	75	75
Continue to distribute cases of USDA commodity foods to the child nutrition program through FY 2011.						
Cases of food distributed*	430,026	416,117	416,117	450,333	230,000	230,000
<p>* Extra cases of food were distributed as a result of additional funding from The Emergency Food Assistance Program (TEFAP) through June 30, 2009. The decrease in cases estimated to be delivered during FY 2010 and FY 2011 reflects USDA direct deliveries to food banks effective July 1, 2009.</p>						

Meat and Poultry Inspection

Mission

The mission of the Meat and Poultry Inspection division is to protect the health of West Virginians and to ensure that all meat and poultry products offered for sale are properly inspected, safe to eat, wholesome, and truthfully labeled.

Operations

- Provides antemortem clinical examination of all livestock offered for slaughter in commercial establishments, and provides postmortem inspection of all carcasses and internal organs in commercial establishments.
- Provides daily inspections of all processing operations in all commercial establishments.
- Conducts periodic inspections of custom plants based on risk assessment and past compliance history.
- Conducts compliance reviews of licensed meat distributors, retail stores, restaurants, state institutions, and similar places of business where meat and poultry products are stored, distributed, or offered for sale or consumption to the public.

Goals/Objectives

Perform inspections and testing as required by law and in a manner at least equal to the standards set by the federal USDA Food Safety and Inspection Service to protect the health and safety of the public.

- Conduct (at commercially licensed plants) 100% of antemortem clinical examinations and postmortem inspections of all carcasses and internal organs that are eligible for resale through a commercial outlet.
- Provide daily inspections of sanitation and processing operations in at least 90% of commercial operations.
- Inspect at least 75% of active custom plants (processing operations for private use) each quarter.
- Conduct 100% of operational inspections required by the Federal Meat Inspection Act and the Poultry Products Inspection Act in all commercial processing establishments based on the science-based Hazard Analysis and Critical Control Points system and on risk assessment of complex processing operations such as curing, cooking, and smoking.
- Expand by 60% the annual testing of commercial meat and poultry products for the presence of hemorrhagic strains of E. coli to meet standards equivalent to similar testing by USDA Food Safety and Inspection Service by the end of FY 2010.

Performance Measures

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Conduct (at commercially licensed plants) 100% of antemortem clinical examinations and postmortem inspections of all carcasses and internal organs that are eligible for resale through a commercial outlet.						
Antemortem and postmortem inspections conducted	100%	100%	100%	100%	100%	100%
Provide daily inspection of sanitation and processing operations in at least 90% of commercial operations.						
Daily processing inspection provided	89%	95%	96%	98%	97%	99%
Inspect at least 75% of active custom plants (processing operations for private use) each quarter.						
Active custom plants inspected quarterly	72%	70%	80%	85%	85%	95%

Department of Agriculture

Plant Industries

Mission

The mission of the Plant Industries division is to fulfill the provisions of specific agricultural laws and to enforce the rules, regulations, quarantines, and orders that have resulted from these statutes. These include provisions of the West Virginia Plant Pest and Noxious Weed Acts, as well as the West Virginia Black Stem Rust, White Pine Blister Rust, Gypsy Moth, Non-Native Plant-Feeding Snail, and Emerald Ash Borer Quarantines in cooperation with federal, state, and local government agencies.

Operations

- Enforces the provisions of the West Virginia Plant Pest Act and plant pest quarantines.
- Conducts various insect, plant disease, and weed surveys in cooperation with the USDA Forest Service and the USDA Animal and Plant Health Inspection Service to aid in protecting forest and agricultural land.
- Conducts gypsy moth egg mass surveys and actual gypsy moth suppression operations yearly, provided that sufficient funds are available.
- Controls black fly populations in southern West Virginia.

Goals/Objectives

Control the spread of invasive species within the state.

- Complete 100% of the annual pest detection surveys proposed under cooperative agreements with the USDA Forest Service and the USDA Animal and Plant Health Inspection Service.
- Utilize 100% of the federal funds available each year to survey and treat qualifying properties for gypsy moth.
- Set 100% of the gypsy moth traps slated for the 2011 trapping season (January through December) for the Slow the Spread program.
- Register all in-state nurseries and nursery dealers, and annually inspect 100% of the registered nurseries and at least 50% of the nursery dealers.

Significantly reduce the black fly population in southern West Virginia without adversely affecting nontarget aquatic organisms within the area of treatment.

- Expand the black fly treatment areas to include three more streams by the end of FFY 2010.

Programs

Black Fly Monitoring and Treatment Program

The Black Fly Monitoring and Treatment Program acts to significantly reduce the black fly population in southeastern West Virginia without adversely affecting nontargeted aquatic organisms within the area of treatment.

FTEs: 1.00 Annual Program Cost: \$720,626

Cooperative Agricultural Pest Survey Program*

The Cooperative Agricultural Pest Survey Program conducts statewide surveys (operating under cooperative agreements and programs with the USDA Animal and Plant Health Inspection Service) to detect both indigenous and exotic (foreign) agricultural pests that can be detrimental to West Virginia's agricultural interests.

Cooperative Forest Health Program*

The Cooperative Forest Health Program unit provides forest insect and disease surveillance and detection programs and, when necessary, plans and conducts forest

pest suppression and/or abatement programs (such as gypsy moth and hemlock woolly adelgid) in cooperation with the USDA Forest Service.

Gypsy Moth Slow the Spread Program*

The Gypsy Moth Slow the Spread Program provides (with financial assistance from the USDA Forest Service) for the detection and monitoring of gypsy moth populations outside of generally infested areas.

FTEs: 22.58 Annual Program Cost: \$1,506,074

Plant Pest Regulatory Program*

The Plant Pest Regulatory Program enforces those provisions of the West Virginia Plant Pest Act that pertain to agricultural quarantines and the distribution of plant material.

FTEs: 19.11 Annual Program Cost: \$1,927,132

* Note: Personnel and funding resources are cross-utilized among these four programs.

Performance Measures

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Complete 100% of the annual pest detection surveys proposed under cooperative agreements with the USDA Forest Service and USDA Animal and Plant Health Inspection Service.						
Proposed pest detection surveys completed	100%	100%	100%	100%	100%	100%
Register all in-state nurseries and nursery dealers, and annually inspect 100% of the registered nurseries and at least 50% of the nursery dealers.						
Nursery dealerships registered	100%	98%	100%	99%	100%	100%
Registered nurseries inspected	100%	100%	100%	100%	100%	100%
Nursery dealerships inspected	50%	50%	50%	50%	50%	50%
Federal Fiscal Year	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010	Estimated 2011
Utilize 100% of the federal funds available each year to survey and treat qualifying properties for gypsy moth.						
Available federal funds utilized	100%	100%	100%	95%	100%	100%
Calendar Year	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010	Estimated 2011
Set 100% of the gypsy moth traps slated for the 2011 trapping season (January through December) for the Slow the Spread program.						
Planned gypsy moth traps set	100%	100%	100%	100%	100%	100%

Regulatory and Environmental Affairs

Mission

The Regulatory and Environmental Affairs division protects the health, property, and environment of the residents of West Virginia as mandated by W.Va. Code §19 and associated legislation, providing uniform and equitable inspection, sampling, investigative services, and analytical analyses to industries and farm communities.

Operations

- Functions as a consumer protection and consumer service organization by enforcing appropriate agricultural laws and rules to protect the public food supply.
- Inspects, investigates, collects samples, and completes the analytical analysis of agriculturally oriented products such as feed, seed, fertilizer, lime, and pesticide, as well as dairy and egg products.
- Reviews analytical analyses for compliance and assesses violations via monetary or stop sale provisions.
- Checks that products/distributors are registered in West Virginia, as required by law, prior to selling the manufactured goods.
- Regulates the licensing of pesticide applicators (commercial and private), the implementation of integrated pest management rules in schools and day care centers, the sale and use of pesticides, and oversees the protection of groundwater and endangered species from pesticides.
- Monitors water quality (primarily in the Eastern Panhandle) from the Moorefield office in an effort to sustain agricultural practices while promoting long-lasting environmental stewardship.
- Works closely with the vast poultry industry throughout the state through the efforts of a poultry specialist located at Moorefield.

Goals/Objectives

Perform training and testing necessary for the welfare of the public.

- Provide by 2010 one additional Ag Safety Day program that teaches one or more of the following: tractor safety, forklift safety, first aid, cardiopulmonary resuscitation, respirator fit testing, and worker protection retraining.
- Continue laboratory testing of feed samples collected from retail feed facilities and manufacturers for vitamins, minerals, drugs, and aflatoxins—testing 25% of samples collected by the end of FY 2010.
- Develop by FY 2010 an efficient, polymerase chain reaction-based, stream water sample testing method to determine the source of *E. coli* contamination—improving upon the accuracy of current, established, nonpolymerase chain reaction testing standards.

Modernize rules and procedures to reflect changes in standards and computer capabilities.

- Move to a paperless system for inspection and sample collection reports (currently in database programs) for the Frozen Desserts and Imitation Frozen Desserts Program by the end of 2010.
- Update the Integrated Pest Management Programs in Schools and Day Care Centers/Facilities Rule by the end of 2010.
- Write the new West Virginia Shellfish Rule, and pass the legislation process by 2010.

Programs

Field Services

Field Services protects the health and property of the citizens of West Virginia by inspecting and investigating agricultural materials and products. This is accomplished by securing and delivering the proper representative samples of agricultural materials and products to laboratory personnel to be analyzed.

FTEs 16.03 Annual Program Cost \$922,916

Laboratory Services

The Laboratory Services program provides analytical services to support the regulatory programs of the Department of Agriculture and of other state and federal agencies that assist in protecting the public food supply. Laboratory Services also supports the homeland security initiative by providing needed analytical assistance in the event of a biological or chemical incident.

FTEs 11.47 Annual Program Cost \$680,076

Department of Agriculture

Moorefield Environmental and Poultry Programs

The Environmental and Poultry Programs serves the citizens of West Virginia by encouraging the farm community to continue to produce food and fiber for global distribution, while preserving the surrounding natural resources for the generations of the future.

FTEs: 18.05 Annual Program Cost: \$1,162,874

protects the groundwater and endangered species from pesticides, and implements the U.S. Environmental Protection Agency’s worker protection standard in the state.

FTEs: 20.50 Annual Program Cost: \$1,205,751

Pesticide Regulatory Programs

The Pesticide Regulatory Programs unit registers all pesticides sold or distributed in the state, licenses pesticide applicators to enable them to purchase and use those pesticides classified for restricted use, implements the integrated pest management rules in schools and day care centers, regulates the sale and use of all pesticides,

Product Registration and Compliance

The Product Registration and Compliance program protects the citizens of West Virginia by assuring that consumer products are properly registered for sale in the state and by tracking analytical data from analyses of the products to ensure that constituent concentrations conform to label guarantees.

FTEs: 27.50 Annual Program Cost: \$1,602,992

Performance Measures

- ✓ Updated the Commercial Feed Rule by adopting the 2008 Association of American Feed Control Officials’ official publication.
- ✓ Updated the Disposal of Dead Poultry Rule to current industry standards.

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Continue laboratory testing of feed samples collected from retail feed facilities and manufacturers for vitamins, minerals, drugs, and aflatoxins—testing 25% of samples collected by the end of FY 2010.						
Analytical analysis of feed samples	2%	8%	25%	16%	25%	25%
Develop by FY 2010 an efficient, polymerase chain reaction-based, stream water sample testing method to determine the source of E. coli contamination—improving upon the accuracy of current, established, nonpolymerase chain reaction testing standards.						
Development of sample testing method	50%	70%	80%	75%	100%	100%
Move to a paperless system for inspection and sample collection reports (currently in database programs) for the Frozen Desserts and Imitation Frozen Desserts Program by the end of 2010.						
Completion of paperless system	5%	10%	15%	75%	100%	100%

West Virginia Conservation Agency

Mission

The State Conservation Committee/West Virginia Conservation Agency coordinates statewide conservation efforts. The agency strives to conserve natural resources, control floods, prevent impairment of dams and reservoirs, assist in maintaining the navigability of rivers and harbors, conserve wildlife, protect the tax base, protect public lands, and protect and promote the health, safety, and general welfare of the people.

Operations

- Provides technical, financial, and administrative assistance to citizens of West Virginia through the 14 conservation districts.
- Secures the assistance of various federal government agencies to share program costs and to provide additional technical assistance.
- Provides conservation education programs, technical support, and management plans to conservation districts, land owners, and other groups.
- Provides state funding for conservation programs, education, and support activities.
- Coordinates with federal agencies in emergency flood recovery and flood protection efforts.
- Assures proper operation and maintenance of flood control structures and properties.

Goals/Objectives

Ensure the safety and stability of existing flood control structures operated by the State Conservation Committee.

- Conduct 680 annual and quarterly inspections on the 170 flood control structures operated by the State Conservation Committee.

Improve the protection of our water resources.

- Develop 85 new nutrient management plans each year. (A nutrient management plan is a tool for protecting water resources while making wise use of biosolid nutrients—nutrient rich organic materials derived from wastewater solids.)

Educate the public on matters relating to the mission of the agency.

- Conduct 275 construction industry presentations each year.
- Conduct 40 educational presentations to elementary and secondary schools or other groups each year.

Programs

Agricultural Lime Incentive Program*

The Agricultural Lime Incentive Program provides encouragement, cost-share funding, and technical expertise to local farmers for the maintenance of permanent grasses and/or legumes on grasslands to reduce erosion and nonpoint source pollution.

Emergency Watershed Protection-Stream Protection and Restoration*

The purpose of this program is to minimize damage from floodwaters, related debris, and sediment deposition, repair and maintain flood damaged streams and other waterways, conserve the soil and water resources of the state, provide stream restoration and emergency flood recovery for West Virginia waterways, and implement the strategic statewide flood protection plan (available at <www.wvca.us>).

Grasslands Program*

The Grasslands Program improves the quality of the state's existing and potential pasture and hay lands through identification and implementation of grassland management plans with landowners and the conservation districts.

Landowner Stream Access Permitting*

Landowner Stream Access Permitting provides guidance and assistance to landowners in West Virginia who are seeking the proper permit to establish an approved stream management plan for landowners to follow in order to remove debris and deposits of silt and rock from established stream channels. Activities are coordinated between landowners, resource agencies, and the U.S. Army Corps of Engineers.

Department of Agriculture

Multiflora Rose Eradication Program*

The purpose of this program is to provide technical and financial assistance to West Virginia farmers for the control of a noxious plant, multiflora rose, in their pastures. The infestation decreases access to pasture, providing poor quality forage for livestock production and resulting in severe economic losses to farmers.

Water Quality Protection Program*

This program assesses, develops, and manages 319 state and federally funded projects to provide assistance and technical guidance and education on reduction of pollution from nonpoint sources to landowners, citizens, watershed groups, and agricultural and construction industries.

Operation, Maintenance, and Repair of Flood Control Structures*

The State Conservation Committee, the West Virginia Conservation Agency, and the 14 conservation districts (in partnership with county and local municipal sponsors) have primary responsibility for the maintenance of the 170 impoundments and channels throughout the state and are directed toward compliance with state and federal dam safety requirements.

Water Resource Infrastructure*

The Water Resource Infrastructure program stimulates water resource development through countywide water resource assessments and develops plans that will result in additional water supply. Planning and financial sponsorship is coordinated between state, federal, and local sponsors to develop water resource infrastructure plans for qualifying counties of West Virginia.

FTEs: 87.03 Annual Program Costs: \$21,301,050

* Note: Personnel and funding resources are cross-utilized among all programs.

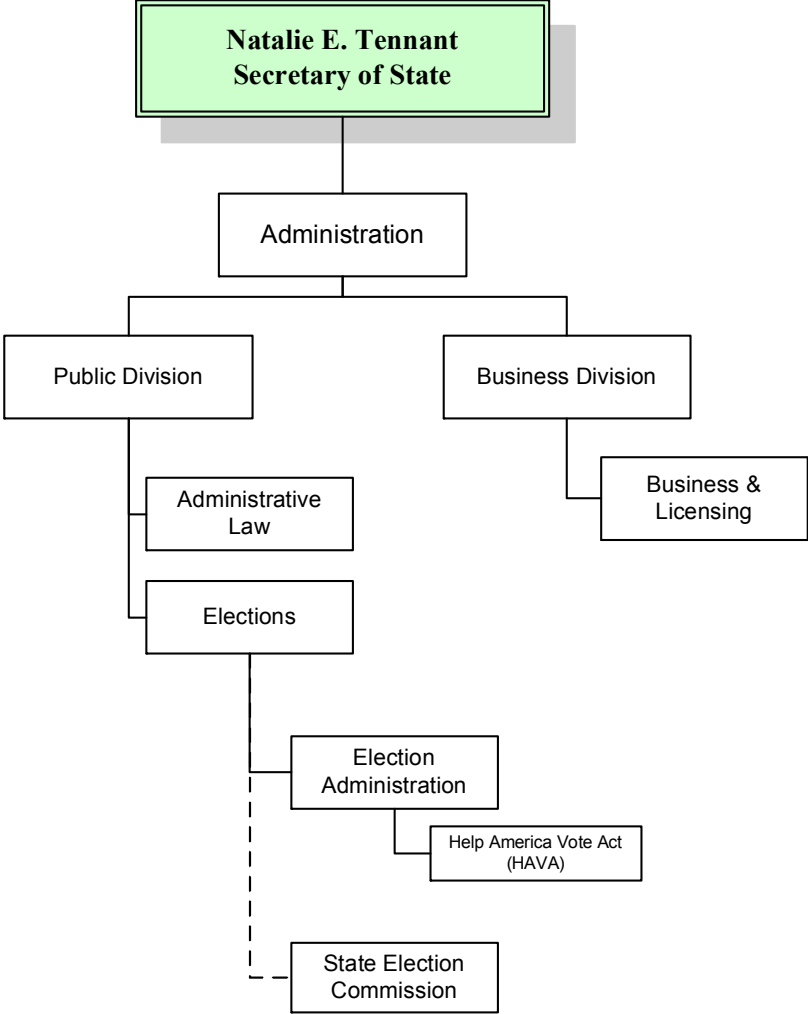
Performance Measures

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Conduct 680 annual and quarterly inspections on the 170 flood control structures operated by the State Conservation Committee.						
Inspections conducted on time	676*	680	680	680	680	680
Develop 85 new nutrient management plans each year.						
New nutrient management plans developed	98	97	100	76	85	85
Conduct 275 construction industry presentations each year.						
Construction industry presentations conducted	326	323	323	275	275	275
* During FY 2007, there were only 169 flood control structures operated by the State Conservation Committee/West Virginia Conservation Agency.						

Department of Agriculture
Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY DIVISION					
Administration	187.27	\$18,273,073	\$26,106,038	\$21,985,489	
Agriculture Fees	36.68	2,420,920	2,683,867	2,683,867	
Donated Foods Program	20.00	2,900,628	4,605,726	4,546,778	
Fairs and Festivals	0.00	58,650	58,650	58,650	
Land	4.91	1,106,344	2,206,856	2,171,436	
Meat Inspection	20.00	1,212,435	1,544,301	1,544,301	
McCausland Memorial Farm	0.00	93,042	210,000	210,000	
Rural Rehabilitation	0.86	984,675	1,046,051	1,046,251	
WV Conservation Agency	87.03	13,633,899	28,179,639	21,301,050	
Less: Reappropriated		(4,610,593)	(6,856,652)	0	
TOTAL	356.75	36,073,073	59,784,476	55,547,822	55,376,238
EXPENDITURE BY FUND					
General Fund					
FTE Positions		239.54	253.77	250.89	250.89
Total Personal Services		9,240,564	10,791,379	10,752,469	10,752,469
Employee Benefits		3,081,449	3,949,764	3,973,456	4,706,872
Other Expenses		12,121,854	18,330,344	10,182,918	8,377,918
Less: Reappropriated		(4,610,593)	(6,856,652)	0	0
Subtotal: General Fund		19,833,274	26,214,835	24,908,843	23,837,259
Federal Fund					
FTE Positions		27.91	28.68	30.10	30.10
Total Personal Services		1,252,656	1,573,781	1,574,808	1,574,808
Employee Benefits		419,076	543,484	499,826	499,826
Other Expenses		2,818,237	5,629,743	6,388,374	6,388,374
Subtotal: Federal Fund		4,489,969	7,747,008	8,463,008	8,463,008
Appropriated Special Fund					
FTE Positions		58.95	61.95	62.45	61.95
Total Personal Services		1,753,767	2,352,933	2,355,523	2,355,523
Employee Benefits		640,486	876,997	923,507	923,507
Other Expenses		4,932,006	6,781,607	6,741,410	7,641,410
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		7,326,259	10,011,537	10,020,440	10,920,440
Nonappropriated Special Fund					
FTE Positions		11.35	12.35	12.35	12.35
Total Personal Services		565,245	690,374	691,115	691,115
Employee Benefits		164,206	223,674	210,106	210,106
Other Expenses		3,694,120	14,897,048	11,254,310	11,254,310
Subtotal: Nonappropriated Special Fund		4,423,571	15,811,096	12,155,531	12,155,531
TOTAL FTE POSITIONS		337.75	356.75	355.79	355.29
TOTAL EXPENDITURES		\$36,073,073	\$59,784,476	\$55,547,822	\$55,376,238

Secretary of State's Office



Secretary of State's Office

Mission

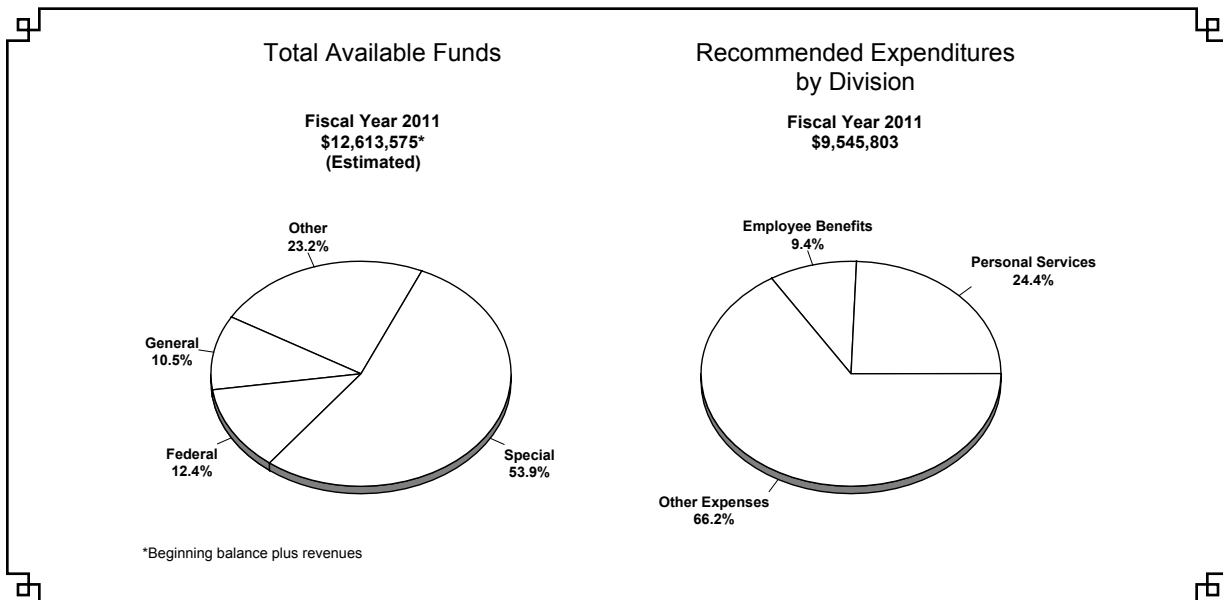
The Office of the West Virginia Secretary of State strives to ensure that citizens are able to participate in clean and fair elections and have access to excellent voter education. It also strives to have efficient business registration and licensing services, and ensures compliance of the Administrative Procedures Act.

Goals/Objectives

- Accomplish timely, efficient, and fair compliance with the Help America Vote Act (HAVA).
- Investigate all complaints/violations filed with the Secretary of State's office.
- Research the best ways to improve voter education, voter registration, and voter turnout.
- Increase the use of technology in order to make the office more user-friendly and efficient.
- Create an open and engaging environment that provides excellent customer service.
- Decrease the occurrence of election, charity, notary, business and licensing, and other occurrences of fraud and violations within West Virginia through effective documentation, investigation, and prosecution of reported and discovered violations.
- Effectively execute the statutory duties of the Secretary of State's Office.

Recommended Improvements

- ✓ Additional spending authority of \$750,000 Special Revenue for technology upgrades.
- ✓ Additional spending authority of \$360,000 Federal Revenue for the Help America Vote Act (HAVA) mandates.



Secretary of State's Office

Administration

Mission

The administrative staff provides support and planning for all office operations.

Operations

- Provides administrative support to the Board of Public Works.
- Coordinates legal and contractual services.
- Coordinates reception and publication of information and forms.
- Receives, indexes, and files executive orders, proclamations, appointments, bonds, extraditions, and other official documents of the Governor.
- Receives original legislative acts, and provides certified copies.
- Provides media and public relations services for the office.
- Provides management and financial services for the office.
- Educates and advocates for West Virginia's seniors with respect to elections and the prevention of charity violations.

Goals/Objectives

The administrative staff shall provide a high level of customer service to West Virginia citizens.

- Provide a maximum 24-hour (business day) turnaround time from the time the documents are received to the time documents are returned to clients.

Increase the use of technology.

- Encourage and facilitate other state agencies' use of digital signatures, reaching 75% agency usage by the end of FY 2011.
- Complete internal technology upgrades by the end of FY 2012 to make the office more efficient, timely, and more available to the public.

Performance Measures

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Provide a maximum 24-hour (business day) turnaround time from the time the documents are received to the time documents are returned to clients.						
24-hour turnaround time	100%	100%	100%	100%	100%	100%
Encourage and facilitate other state agencies' use of digital signatures, reaching 75% agency usage by the end of FY 2011.						
State agencies using digital signatures	N/A	5%	45%	45%	65%	75%
Complete internal technology upgrades by the end of FY 2012 to make the office more efficient, timely, and more available to the public.						
Technology upgrades including customized applications	N/A	15%	45%	45%	65%	70%

Business Division

Mission

The Business Division serves the business, legal, banking, and consumer communities through an array of services that secure the legal status of various types of businesses, trade names, and trademarks; and provides a permanent archival record of business filings for public access.

Operations

Business Area

- Assists citizens in the process of starting various types of businesses, including corporations, limited liability companies, limited partnership, and voluntary associations.
- Authorizes out-of-state companies to conduct business in West Virginia.
- Provides certificates of existence and certified copies of businesses that are on file in the office of Secretary of State.
- Registers charitable organizations and professional fund-raisers to protect West Virginia citizens by requiring full public disclosure by persons and organizations soliciting funds from the public.
- Authentication of documents for international use.
- Assumes responsibility for mailing, processing, scanning, and indexing annual reports from all active corporations, limited partnerships, and voluntary associations.

Licensing Area

- Responsible for licensing of private investigators, security guards, athlete agents, and persons who perform marriages, making sure that every qualification requirement mandated in the West Virginia Code is met.
- Issues notary public commissions to qualified individuals, and maintains those records.
- Reviews complaints received on notaries, notarizations, and private investigators.

Service of Process/Uniform Commercial Code (UCC)

- The Secretary of State is the constitutive attorney-in-fact for all corporations with operations in the state.
- Processes legal documents involving corporations formed within and outside of West Virginia.
- Registers liens filed by a lender when a borrower takes out a loan using in-state commercial or farm property or consumer goods as collateral.

Goals/Objectives

- Implement and create by the end of FY 2010 an on-line bulk data system that would allow the general public and business community to purchase bulk data reports from the business organizations database by selecting specific criteria relating to the records that they need.
- Provide for additional on-line filing capabilities (such as tradenames, officer changes, and insurance attorney-in-fact filings) to the general public through <www.business4wv.com> by the end of FY 2012.
- Complete and return all documents to clients within one business day.
- Provide to the general public the trademark images on the Secretary of State's Web site by the end of FY 2011.
- Complete cross-training of employees by the end of FY 2011.

Programs

Business and Licensing

Business and Licensing serves the business, legal, banking, and consumer communities through an array of services that secure the legal status of various types of businesses, trade names, and trademarks; and provides a permanent archival record of business filings for public access. Service of Process records legal documents

involving domestic (formed in West Virginia) and foreign organizations (formed outside of West Virginia). UCC registers liens filed by a lender when a borrower takes out a loan using in-state commercial or farm property or consumer goods as collateral.

FTEs: 21.00 Annual Program Cost: \$1,638,340

Secretary of State's Office
Business Division

Performance Measures

- ✓ Completed the E-certified return receipt process one year ahead of schedule.
- ✓ Completed the corporate annual report on-line filings one year ahead of schedule.

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Provide for additional on-line filing capabilities (such as tradenames, officer changes, and insurance attorney-in-fact filings) to the general public through <www.business4wv.com> by the end of FY 2012.						
Insurance attorney-in-fact on-line filings	N/A	N/A	N/A	N/A	25%	50%
Tradenames and officer changes on-line filings	N/A	N/A	N/A	N/A	10%	50%
Provide to the general public the trademark images on the Secretary of State's Web site by the end of FY 2011.						
Trademark images accessible via Web site	N/A	N/A	N/A	N/A	50%	100%

Secretary of State's Office
Public Division

Mission

The Public Division provides guidance for voting and election compliance for the benefit of West Virginia citizens, as well as compliance for the Administrative Procedures Act.

Operations

- Administers, maintains, and improves the on-line campaign finance filing for statewide, legislative, and multicounty candidates.
- Complies with HAVA by maintaining the support for the voting equipment and the statewide voter registration system.
- Puts rules into effect, creates policies, and administers the election laws.
- Decreases voter apathy through the promotion of clean and fair elections by conducting thorough investigations into allegations of election violations.

Goals/Objectives

Promote voter registration and education.

- Provide two voter education/public awareness initiatives per year.
- Conduct voter registration initiatives with 20 high schools per year.
- Increase on-line campaign finance filing of political action committees and candidates.
- Provide historical election data on line during 2012.
- Streamline the current process of rule filing by developing and implementing an on-line rule filing system that would allow agencies to file rules on-line and allow the general public to search, retrieve, download, and/or print rules by the end of FY 2012.

Programs

Administrative Law

The Administrative Law section serves as the official filing and information office for all rules and other information required under the Administrative Procedures Act, assisting agencies with the act and providing convenient access and filed information to the public.

FTEs: 2.00 Annual Program Cost: \$137,299

Election Division

The Election Division serves West Virginia citizens by facilitating extensive voter registration opportunities; organizing, directing, and supervising elections; providing consistent, accessible, and official candidate filing procedures; and managing election law education for elections officials, candidates, and the public. The Election Division also promotes voter registration and voter education.

FTEs: 5.75 Annual Program Cost: \$781,780

Help America Vote Act

The Help America Vote Act program implements the federal Help America Vote Act and provides future guidance and support for the public regarding this act.

FTEs: 1.25 Annual Program Cost: \$1,100,000

State Election Commission

The State Election Commission is a bipartisan commission composed of the Secretary of State and two members of each political party (appointed by the Governor). The commission approves or disapproves applications for any voting machine and recommends policies and practices pertaining to the registration of voters and the conduct of elections generally.

FTEs: 0.00 Annual Program Cost: \$10,275

Secretary of State's Office
Public Division

Performance Measures

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Provide two voter education/public awareness initiatives per year.						
Voter education/public awareness initiatives provided	2	3	2	2	2	2
Conduct voter registration initiatives with 20 high schools per year.						
High school voter registration initiatives provided	N/A	N/A	N/A	1	20	20
Provide historical election data on-line during 2012.						
Historical election data on-line	N/A	N/A	N/A	N/A	25%	50%

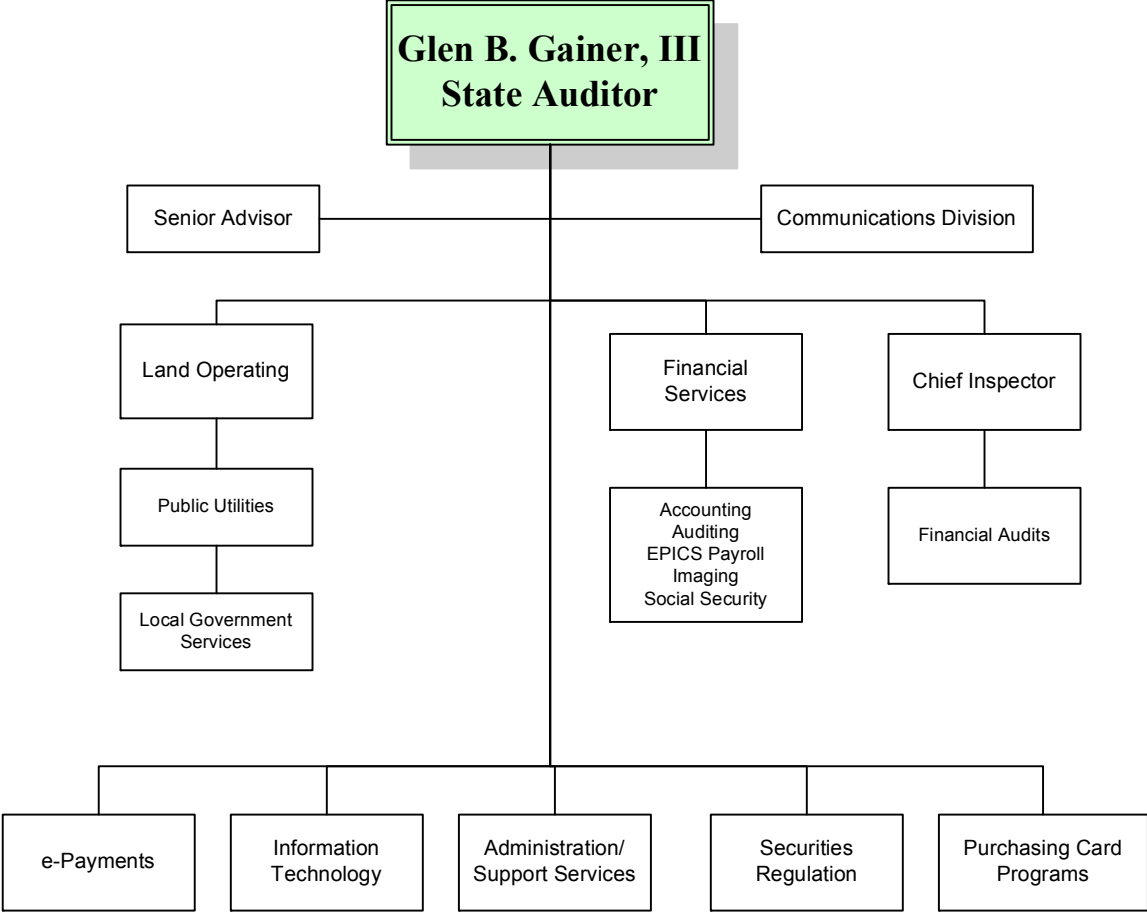
Secretary of State's Office

Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY DIVISION					
Secretary of State	57.00	\$4,443,728	\$8,005,382	\$8,739,845	
Less: Reappropriated		0	(1,016,178)	0	
TOTAL	57.00	4,443,728	6,989,204	8,739,845	9,545,803
EXPENDITURE BY FUND					
General Fund					
FTE Positions		12.75	17.75	13.00	13.00
Total Personal Services		586,200	699,189	691,299	691,299
Employee Benefits		200,977	268,484	259,288	315,246
Other Expenses		115,355	1,382,973	321,907	321,907
Less: Reappropriated		0	(1,016,178)	0	0
Subtotal: General Fund		902,532	1,334,468	1,272,494	1,328,452
Federal Fund					
FTE Positions		1.25	1.25	2.00	2.00
Total Personal Services		18,137	90,000	90,000	90,000
Employee Benefits		16,710	28,285	27,685	27,685
Other Expenses		308,515	1,171,715	1,532,315	1,532,315
Subtotal: Federal Fund		343,362	1,290,000	1,650,000	1,650,000
Appropriated Special Fund					
FTE Positions		2.00	37.00	36.00	36.00
Total Personal Services		331,574	1,515,000	1,515,000	1,515,000
Employee Benefits		101,619	535,973	535,973	535,973
Other Expenses		534,300	1,716,378	1,716,378	2,466,378
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund*		967,493	3,767,351	3,767,351	4,517,351
Nonappropriated Special Fund					
FTE Positions		34.00	1.00	1.00	1.00
Total Personal Services		910,073	37,000	37,000	37,000
Employee Benefits		298,421	11,168	13,495	13,495
Other Expenses		1,021,847	549,217	1,999,505	1,999,505
Subtotal: Nonappropriated Special Fund*		2,230,341	597,385	2,050,000	2,050,000
TOTAL FTE POSITIONS	50.00		57.00	52.00	52.00
TOTAL EXPENDITURES		\$4,443,728	\$6,989,204	\$8,739,845	\$9,545,803

* The General Administrative Fees Account is Nonappropriated Special in FY 2009 and Appropriated Special in FY 2010.

State Auditor's Office



State Auditor's Office

Mission

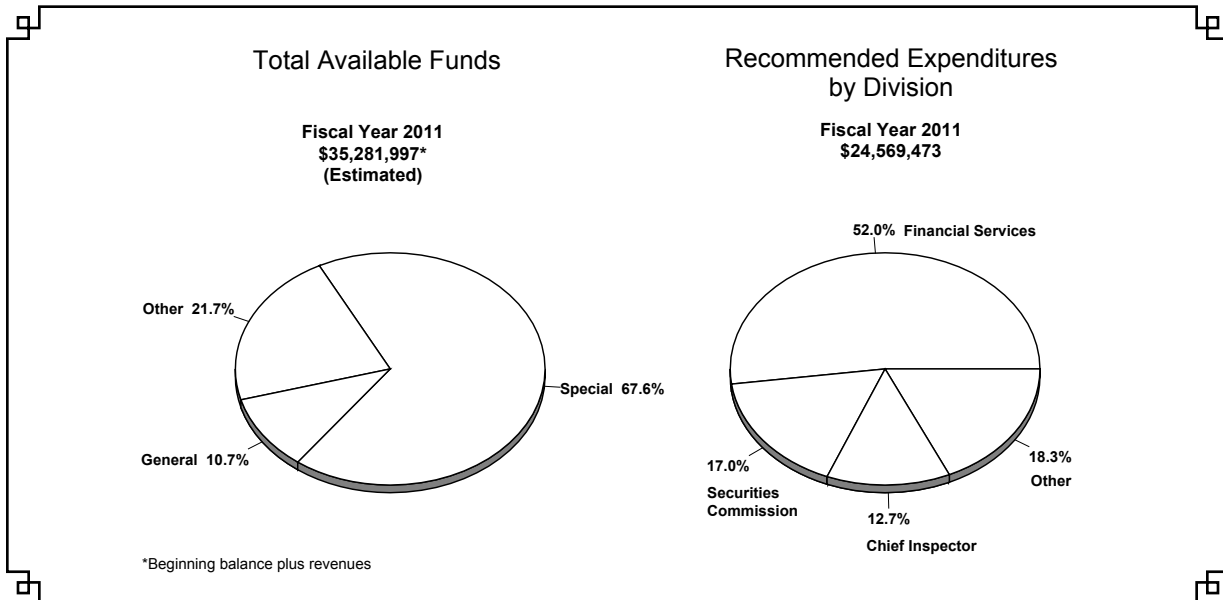
The State Auditor's Office reviews, processes, and reports the results of the payment of liabilities and collection of revenues of state agencies made on the behalf of the citizens of West Virginia.

Goals/Objectives

- Ensure accurate and timely processing of vendor and payroll payments and accurate financial reporting of the state's revenues and expenditures.
- Maintain fund and subledgers on the West Virginia Financial Information Management System (WVFIMS) and the Employees Payroll Information Control System (EPICS), and provide the computer support required to maintain those programs.
- Administer the purchasing card program by monitoring card use and by providing controls to ensure compliance with purchasing card policies and procedures.
- Provide efficient oversight of local governments, annual review and approval of local governments' budgets and tax levy rates, and local government compliance with state and federal regulations.
- Return delinquent land to the county tax rolls through land sales.
- Provide regulation and/or registration of the buying and selling of stocks, bonds, partnership interest, and other securities; provide registration of broker/dealers, investment advisors, and their representatives.
- Enforce and investigate state securities, commodities, land sales, timeshares, and oil and gas law violations, and provide information to citizens concerning securities and other investment products.

Recommended Improvements

- ✓ Additional spending authority of \$950,000 Special Revenue for the Purchasing Card Administration Fund.



Chief Inspector Division

Mission

The Chief Inspector Division ensures that local governments have annual examinations conducted in accordance with generally accepted auditing standards.

Operations

- Identifies Circular A-133 audits to perform.
- Performs financial and compliance audits and audits subject to federal Circular A-133. (Circular A-133 audits are required for local governments that expend over \$500,000 of federal funds during a fiscal year. Federal guidelines dictate that audits subject to Circular A-133 be completed within nine months after the end of the fiscal year or a later date approved by the federal oversight agency disseminating the predominant amount of funding to the local government.)
- Provides training and technical assistance to local governments and officials on accounting, budgeting, auditing issues, the Governmental Accounting Standards Board (GASB) statement financial reporting model, and preparing local government financial statements.
- Conducts and oversees audits of local governments in an efficient manner, streamlining audit programs and procedures when feasible.
- Oversees the audit procurement process by independent certified public accountants for those audits not conducted by the Chief Inspector Division.

Goals/Objectives

- Issue within established federal time frames 99% of audits for local governments with a fiscal year ending June 30, 2010.

Performance Measures

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Issue within established federal time frames 99% of audits for local governments with a fiscal year ending June 30, 2010.						
Audits issued within established time frames	98%	98%	99%	95%	99%	99%

Communications Division

Mission

The Communications Division develops and provides informational material about the State Auditor's Office for distribution to citizens, state and federal agencies, national organizations, and media outlets.

Operations

- Provides information to the general public.
- Creates and distributes internal and external information via the Web and media outlets.
- Produces informational programming for various medias for distribution.

Goals/Objectives

- Increase access to investor education for students and seniors by providing annual seminars at schools and senior centers in all West Virginia counties, adding additional counties at the rate of five percent per year.
- Write and produce a monthly program, "The State Dollar," on the Library Commission network.

Performance Measures

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Increase access to investor education for students and seniors by providing annual seminars at schools and senior centers in all West Virginia counties, adding additional counties at the rate of five percent per year.						
Counties provided with senior seminars	38%	41%	54%	79%	80%	85%
Counties provided with student seminars	42%	25%	75%	48%	75%	75%

e-Payments Division

Mission

The e-Payments Division generates and distributes electronic payments.

Operations

- Develops and evaluates the controls and processes over the electronic movement of funds.
- Oversees the development and maintenance of electronic payment systems the State uses for payments.
- Assists in the training and support of employees and other individuals using the Web-based payment systems.

Goals/Objectives

- Increase by ten percent each year the State employee and retiree participation for electronic payroll notification via the Web.
- Provide electronic payroll direct deposit to all agencies by FY 2011.

Performance Measures

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Increase by ten percent each year the State employee and retiree participation for electronic payroll notification via the Web.						
Employee participation	31%	31%	40%	38%	50%	60%
Provide electronic payroll direct deposit to all agencies by FY 2011.						
Progress of electronic payroll direct deposit notification	80%	84%	100%	86%	90%	95%

Financial Services

Mission

The Financial Services division develops, supports, and maintains the budgetary controls of the centralized accounting system in order to provide accurate and meaningful financial data to state, federal, and private entities.

Operations

- Receives, processes, and posts transactions received by the State Auditor's Office to WVFIMS.
- Ensures all disbursements and related adjusting entries are authorized in compliance with state code, legislative rules, and applicable regulations.
- Provides necessary financial data and analytical information.
- Serves as the repository for all state transactions.
- Digitally image and provide electronic retrieval of financial documents.
- Promotes the use of electronic processes.
- Provides training and technical support to all agencies.

Goals/Objectives

Accounting, Auditing and Imaging

- Complete preaudit paperwork in less than four days.
- Issue month end reports within two working days.
- Prepare the annual "West Virginia State Dollar Report" within six months of the close of the fiscal year.
- Maintain a backlog of unimaged documents to less than four days at least 85 % of the time in order to ensure that the imaging needs of the office are met.

Programs

Accounting and Auditing

This program posts and completes all state level transactions within the state accounting system,

performing preaudit attestation functions on all contract payments, general obligations, and travel expenditures.

FTEs 55.82 Annual Program Cost: \$3,794,796

Performance Measures

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Complete preaudit paperwork in less than four days.						
Preaudit completed in four days or less	62.8%	63.5%	70.0%	68.9%	70.0%	70.0%
Issue month end reports within two working days.						
Month end reports issued within two working days	100%	100%	100%	100%	100%	100%
Maintain a backlog of unimaged documents to less than four days at least 85 % of the time in order to ensure that the imaging needs of the office are met.						
Unimaged document backlog less than four days	N/A	N/A	85%	87%	85%	85%

Information Systems and Technology Division

Mission

Information Systems and Technology Division provides economical, efficient, and effective computerization for the generation and distribution of payment of the expenditures of state agencies.

Operations

- Provides information technology—infrastructure and programming support for EPICS (payroll), WVFIMS (accounting), and the Vendor Inquiry System.

Goals/Objectives

- Implement the State Auditor's Office disaster recovery site, and convert from outsourced contract during FY 2010.
- Design, develop, and initiate by the end of FY 2012 a self-serve Web site to allow users one-stop access for all WVSAO applications.
- Maintain a computer system uptime of 100%.

Performance Measures

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Maintain a computer system uptime of 100%.						
Computer system uptime	100%	100%	100%	100%	100%	100%

State Auditor's Office

Land Division

Mission

The Land Division provides for the efficient collection and distribution of delinquent real estate taxes and public utility taxes on behalf of the state, county, and municipal governments.

Operations

- Maintains the on-line database of delinquent and nonentered lands.
- Plans and executes land sales in the 49 counties that the West Virginia State Auditor's Office serves as deputy land commissioner.
- Operates the division's on-line database of public utility information.
- Collects and preserves public utility companies' annual property records for review.
- Seeks ways to utilize the Internet for communication with the public.
- Provides public utility value allocations to state, county, and municipal governments.

Goals/Objectives

- Distribute to local governments the uncontested public utility taxes within 30 days of receipt.
- Prepare and mail tax receipts within 24 hours of receiving them.
- Make all records available via the Internet by 2013.

Programs

Land Division

The overall purpose of the Land Division is to return delinquent land to the county tax rolls through land sales.
 FTEs: 8.30 Annual Program Cost: \$ 1,407,771

Public Utility Division

The auditor assesses and charges each class of property with the taxes properly chargeable to each incorporated company, banking institution, and national banking association, foreign or domestic, having its principal office or chief place of business in this state, owning property subject to taxation in this state.
 FTEs: 12.00 Annual Program Cost: \$ 3,388,563

Performance Measures

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Distribute to local governments the uncontested public utility taxes within 30 days of receipt.						
Taxes received and distributed within 30 days	96%	97%	97%	96%	97%	97%
Make all records available via the Internet by 2013.						
Progress of records available via the Internet	75%	80%	80%	80%	80%	85%

Local Government Purchasing Card Program

Mission

The Local Government Purchasing Card Program was developed to bring all local government entities into a single purchasing card program and replace the various card types existing today across county and municipal governments, allowing them to achieve the highest possible rebates.

Operations

- Promotes the use of electronic processes and the purchasing card program.
- Provides training and technical support to all local government entities participating in the purchasing card program.
- Provides standardized policies and procedures across all local government entities.

Goals/Objectives

Establish a unified purchasing card program for local government entities.

- Have all 55 counties participating in the unified purchasing card by the end of FY 2010.
- Roll out 220 billing accounts by the end of FY 2010.

Performance Measures

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Have all 55 counties participating in the unified purchasing card by the end of FY 2010.						
Counties participating in the unified program	N/A	6	33	33	55	55
Roll out 220 billing accounts by end FY 2010.						
Billing accounts rolled out	N/A	N/A	5	35	220	220

Securities Commission

Mission

The Securities Commission protects West Virginia investors and promotes capital formation in West Virginia by enforcing and administering the West Virginia Uniform Securities Act, the Uniform Commodities Act, and the West Virginia Real Estate Time Sharing Act.

Operations

- Registers securities and securities professionals for the State of West Virginia.
- Investigates and resolves securities fraud complaints.

Goals/Objectives

- Automate the registration process by the end of FY 2010.
- Review and respond to initial fraud complaints within three to five business days.

Performance Measures

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Automate the registration process usage by the end of FY 2010.						
Progress of the automated registration process	60%	68%	85%	93%	95%	95%
Review and respond to initial fraud complaints within three to five business days.						
Initial complaints responded to within five days	80%	80%	90%	85%	85%	85%

State Purchasing Card Program

Mission

The Purchasing Card Division develops, supports and maintains the budgetary controls of the statewide Purchasing Card Program in order to reduce the amount of paper transactions by providing all state agencies with a safe, secure and more cost-effective payment alternative for all purchases authorized by the State Auditor.

Operations

- Promotes the use of electronic processes and the purchasing card program.
- Provides training and technical support to all agencies participating in the purchasing card program.
- Maintains aggressive and ongoing monitoring.
- Conducts program evaluations to ensure agencies are following the State Auditor's Office Purchasing Card Policies and Procedures, as well as guidelines of the Division of Purchasing (Department of Administration).

Goals/Objectives

- Reduce purchasing card eligible paper transactions by ten percent each year. (Purchasing Card eligible transactions are defined as transactions with VISA capable vendors, below the current single transaction dollar limit, and on appropriate object codes. The baseline established for this performance measure was calculated on FY 2006 activity.)
- Ensure 100% of all cardholders and coordinators receive the proper training and certification as stated in the State Auditor's Office Purchasing Card Policies and Procedures.
- Completes on a biennial basis, in conjunction with agency coordinators, a utilization and credit analysis of each State agency which is used to determine that each cardholder's credit and transaction limits are in line with their individual job responsibilities and requirements to reduce the potential risk of fraud for the State of West Virginia.

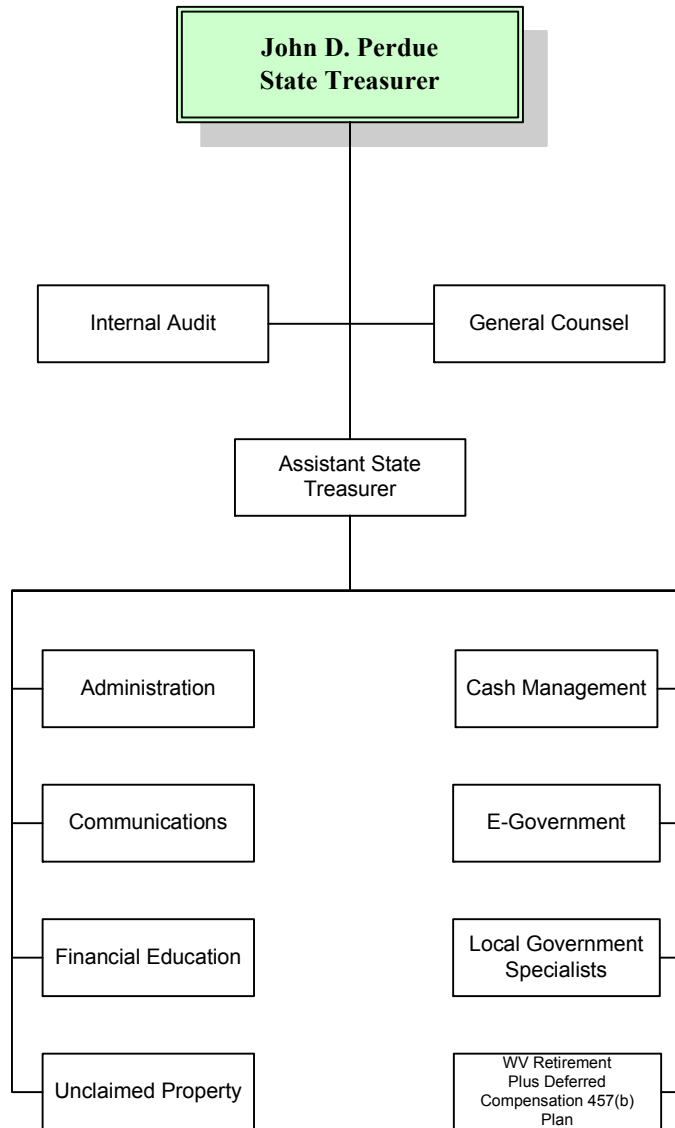
Performance Measures

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Reduce purchasing card eligible paper transactions by ten percent each year.						
Purchasing card eligible paper transaction reduction	N/A	7.15%	10.00%	8.75%	10.00%	10.00%
Ensure 100% of all cardholders and coordinators receive the proper training and certification as stated in the "State Auditor's Office Purchasing Card Policies and Procedures."						
Cardholders trained	N/A	96%	100%	97%	100%	100%
Coordinators trained	N/A	100%	100%	100%	100%	100%

State Auditor's Office
Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY DIVISION					
Auditor's Office Financial Services	57.82	\$13,592,588	\$28,617,904	\$12,780,720	
Chief Inspector Division	45.31	3,236,535	4,165,832	4,165,832	
Land Division	22.99	1,216,660	1,437,771	1,437,771	
Securities Commission	27.28	2,742,498	3,124,796	3,124,796	
Purchasing Card	23.50	588,777	1,960,922	1,955,922	
Less: Reappropriated		0	(206,241)	0	
TOTAL	176.90	21,377,058	39,100,984	23,465,041	24,569,473
EXPENDITURE BY FUND					
General Fund					
FTE Positions		57.82	57.82	56.82	56.82
Total Personal Services		2,300,398	2,312,136	2,312,136	2,312,136
Employee Benefits		747,291	732,698	732,698	883,367
Other Expenses		565,019	956,203	564,972	568,735
Less: Reappropriated		0	(206,241)	0	0
Subtotal: General Fund		3,612,708	3,794,796	3,609,806	3,764,238
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		3,227,690	14,006,826	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		3,227,690	14,006,826	0	0
Appropriated Special Fund					
FTE Positions		101.39	103.12	113.12	111.12
Total Personal Services		4,627,309	5,054,382	5,054,382	5,054,382
Employee Benefits		1,371,743	1,837,628	1,935,068	1,935,068
Other Expenses		3,371,901	5,313,921	5,216,481	6,166,481
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		9,370,953	12,205,931	12,205,931	13,155,931
Nonappropriated Special Fund					
FTE Positions		14.69	15.96	17.50	17.50
Total Personal Services		690,101	794,575	794,575	794,575
Employee Benefits		579,240	230,728	230,728	230,728
Other Expenses		3,896,366	8,068,128	6,624,001	6,624,001
Subtotal: Nonappropriated Special Fund		5,165,707	9,093,431	7,649,304	7,649,304
TOTAL FTE POSITIONS		173.90	176.90	187.44	185.44
TOTAL EXPENDITURES		\$21,377,058	\$39,100,984	\$23,465,041	\$24,569,473

Treasurer's Office



Treasurer's Office

Mission

The West Virginia State Treasurer's Office serves the citizens of the State of West Virginia by improving the management of the State's financial resources and by teaching West Virginians to be prudent stewards of their personal finances. The key areas of focus for the Treasurer's Office are cash management, college savings products, retirement planning, and unclaimed property.

Operations

- Processes all state receipts and disbursements.
- Monitors and reports on all state debt and debt capacity.
- Administers the state's College Savings Plan as prescribed in the Internal Revenue Service Code and West Virginia Code.
- Operates the Prepaid Tuition Trust Fund.
- Administers a deferred compensation program for West Virginia government employees as prescribed in the Internal Revenue Service Code and West Virginia Code.
- Carries out the intent of the Uniform Unclaimed Property Act as prescribed by West Virginia State Code.

Goals/Objectives

Provide state agencies with effective methods of receiving revenues and disbursing funds that include electronic commerce and traditional paper transactions.

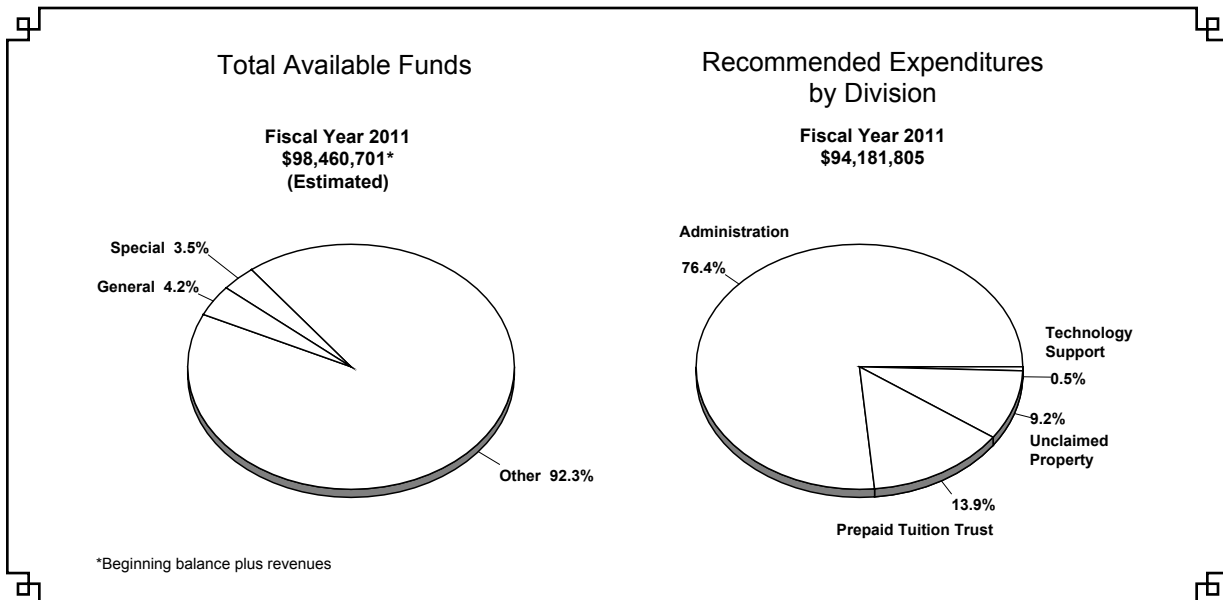
- Increase the volume of electronic receipts by five percent each fiscal year.

Successfully pay the State's General Obligation debt service.

- Adhere to the time requirements of the Depository Trust Company by clearing all funds by 2:30 p.m. on the due date via the Fedwire system.

Maintain the actuarial soundness of the Prepaid Tuition Trust Fund.

- The Prepaid Tuition Trust Fund will be 100% funded by 2018.



Educate government employees on the importance of saving money and investing for retirement through the State's deferred compensation plan.

- Increase assets under management of the State's deferred compensation plan to \$110 million by the end of FY 2013.
- Increase the number of participant accounts in the State's deferred compensation plan to 11,000 by the end of FY 2011.

Administer the state's Uniform Unclaimed Property Act.

- Maintain a minimum each fiscal year of 40% rate of return of unclaimed property to the rightful owners.

Programs

Administration-Cash Management/West Virginia Retirement Plus Deferred Compensation 457(b) Plan/Program for 21st Century Skills

The Administration-Cash Management Program is charged with the responsibility of developing and maintaining an efficient, modern system for the collection, disbursement, and management of the State's money while providing the support to perform these daily operations. The West Virginia Retirement Plus Deferred Compensation 457(b) Plan presents an opportunity for public employees to begin a tax deferred savings program for retirement (in addition to an employee's contribution to the Public Employee Retirement System). West Virginia Retirement Plus partners with ING Financial Services to provide robust investment options to participants. The Program for 21st Century Skills is a financial education initiative designed to expand and enhance personal financial education in public schools. The program provides professional development for teachers, as well as curriculum development and implementation support.

FTEs: 76.55 Annual Program Cost: \$71,710,879

Prepaid Tuition/College Savings

The West Virginia College Prepaid Tuition and Savings Program Board of Trustees and its SMART529 savings

plans establish a nationally competitive, tax-advantaged college savings and prepaid tuition program that will assist West Virginia students and their families in preparing for the costs of higher education; increase the awareness of higher education's importance, making postsecondary education a higher priority among West Virginians; and promote increased enrollments at public and private postsecondary institutions.

FTEs: 5.50 Annual Program Cost: \$13,059,463

Technology Support and Acquisition

The Technology Support and Acquisition Fund was established to maintain and develop the state purchasing card program, to support the fiscal operations of the state (including the state centralized accounting system), and to acquire and improve the technology required to support these functions.

FTEs: 1.00 Annual Program Cost: \$475,000

Unclaimed Property

The Unclaimed Property program is used to communicate, educate, and implement programs and seminars and procedures necessary to most effectively and efficiently carry out the provisions of the Uniform Unclaimed Property Act.

FTEs: 54.50 Annual Program Cost: \$8,637,231

Performance Measures

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Increase the volume of electronic receipts by five percent each fiscal year.						
Increase in volume of electronic receipts	5%	5%	5%	7%	5%	5%
ACH receipts (in billions)	\$6.90	\$7.50	\$7.80	\$8.10	\$8.40	\$8.70
e-Government receipts (in billions)	\$0.09	\$0.14	\$0.17	\$0.19	\$0.21	\$0.23

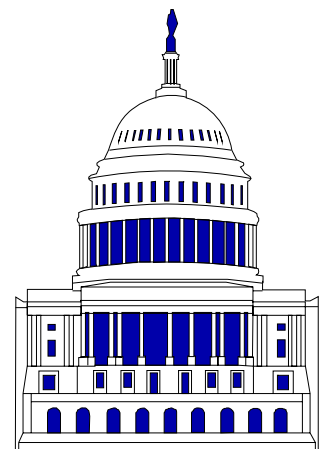
Treasurer's Office

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
The Prepaid Tuition Trust Fund will be 100% funded by 2018.						
Funding level (actuarial soundness)	98%	84%	84%	74%	80%	85%
Increase assets under management of the State's deferred compensation plan to \$110 million by the end of FY 2013.						
Assets in the deferred compensation plan (in millions)	\$81.3	\$82.1	\$90.0	\$74.3	\$80.0	\$90.0
Increase the number of participant accounts in the State's deferred compensation plan to 11,000 by the end of FY 2011.						
Participant accounts in deferred compensation plan	5,468	7,727	9,000	9,206	10,000	11,000
Maintain a minimum each fiscal year of 40% rate of return of unclaimed property to the rightful owners.						
Rate of return to owners of unclaimed property	56%	46%	45%	80%	45%	45%

Treasurer's Office
Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY DIVISION					
Administration & Cash Management	76.55	\$82,944,595	\$79,970,391	\$71,710,879	
Prepaid Tuition Trust	5.50	8,376,278	13,059,462	13,059,463	
Unclaimed Property	54.50	23,430,528	16,657,231	8,637,231	
Technology Support & Acquisition	1.00	358,779	475,000	475,000	
Less: Reappropriated		(182,209)	(613,935)	0	
TOTAL	137.55	114,927,971	109,548,149	93,882,573	94,181,805
EXPENDITURE BY FUND					
General Fund					
FTE Positions		38.80	39.80	38.80	38.80
Total Personal Services		2,272,477	2,560,384	2,344,492	2,344,492
Employee Benefits		646,841	735,085	695,238	744,471
Other Expenses		1,103,182	1,332,906	778,738	1,028,738
Less: Reappropriated		(182,209)	(613,935)	0	0
Subtotal: General Fund		3,840,291	4,014,440	3,818,468	4,117,701
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		5.50	5.50	5.50	5.50
Total Personal Services		282,615	367,318	367,588	367,378
Employee Benefits		70,435	104,436	116,954	106,378
Other Expenses		782,007	1,405,708	1,392,921	1,403,706
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		1,135,057	1,877,462	1,877,463	1,877,462
Nonappropriated Special Fund					
FTE Positions		90.25	92.25	93.15	92.25
Total Personal Services		3,831,788	4,740,586	4,737,026	4,737,026
Employee Benefits		1,519,342	1,713,101	1,303,701	1,303,701
Other Expenses		104,601,493	97,202,560	82,145,915	82,145,915
Subtotal: Nonappropriated Special Fund		109,952,623	103,656,247	88,186,642	88,186,642
TOTAL FTE POSITIONS		134.55	137.55	137.45	136.55
TOTAL EXPENDITURES		\$114,927,971	\$109,548,149	\$93,882,573	\$94,181,805

DEPARTMENT
OF
ADMINISTRATION



Performance-Based Budgeting Pilot Project

Introduction to Performance-Based Budgeting

As part of Governor Manchin's Responsible Government initiative, the State of West Virginia continues to partner with the Pew Center on the States to improve state government's operation by establishing processes that incorporate best practices of strategic planning and performance-based budgeting across state agencies. Such improvements will lead to a performance-driven state government whose resources are aligned with its leadership's stated priorities to best serve its citizens.

A performance-driven state government is transparent and accountable: It clearly shows the results its agencies deliver to the citizens. This process will enable West Virginians to know how their taxpayer dollars are being spent and the return they receive on their investment. Spending decisions will not be based on the past year's budget, but instead on what programs support our vision for the state and show a record of success. Technically speaking, budgeting for state agencies will begin the transition from the traditional incremental budgeting model (where resources are added or subtracted for specific reasons—new prisons needed, added caseloads, decrease in revenue, etc.) to a performance-based budgeting model that focuses on government goals for essential services the government must provide and quantifiable measures to gauge progress toward those goals.

Past budget documents have included some performance metrics. However, the traditional incremental budgeting model creates a gap between budget decisions and agency performance. This section of the budget documents attempts to begin bridging this gap by providing performance measures at a program level and also, by tying each program to the state's strategic priorities—all in an effort to translate priorities and policies into actionable results.

Department of Administration FY 2011 Requests

This special section of the *Volume II Operating Detail* includes FY 2011 requests for the Department of Administration. The purpose of this section is to begin to transition from the current budgeting request and incremental budgeting model that is included in this document toward a coordinated approach to achieving results through strategic planning and performance-based budgeting.

This section was prepared with input from The Pew Center on the States and a working group made up primarily of The Governor's Office and the Department of Administration. The State Budget Office has included the department organizational chart, revenue and expenditure pies, and the department/agency/division expenditure spreadsheets that are consistent with the remainder of the departments/agencies/divisions for this transition year.

The Department of Administration is serving as a pilot agency as state government begins the transitional process. Lessons learned during this pilot will be applied in coming years as other agencies will begin to utilize the new forms. While completing these requests, Department of Administration agencies see how their programs fit into the statewide strategic plan, understand the results that they're expected to achieve, and recognize the performance metrics that will be measured in the coming year and the return provided on taxpayer investment.

The transitional process will take time, as shifting models require reorienting agency personnel and decision-makers. As the Department of Administration is serving as the pilot agency, it is understandable that some aspects of the requests may be blank—indicating a particular measure may be new and not tracked in the past, for example. Please note that all Department of Administration agencies are aware of the process and performance measurements and that next year's requests should have all required information completed.

*Department of Administration
Introduction to Performance-Based Budgeting*

These requests are intended to 1) begin the conversation about the performance-based budgeting model, 2) begin the educational process of both decision-makers and agency personnel, and 3) serve as an example to other agencies to learn from in coming years.

Future Years

This year's special section of the *Operating Detail* is only a small first step in the process regarding embracing performance-based budgeting. Continual conversations and educational efforts among the executive and legislative branches will be necessary to continue moving the process forward. It is the administration's goal to have more agencies utilizing a similar form in next year's *Operating Detail*, as additional participants become more familiar with the concepts and processes introduced this year.

Transitioning to a New Planning and Budgeting Process

Performance-based budgeting is designed to align resources with priorities. Therefore, a government's priorities must first be enumerated so agencies can plan accordingly to achieve its desired results.

The State has begun its transition to formally outlining its priorities and accordingly aligning its resources. The State's pilot strategic planning and performance-based budgeting process is as follows:

- * The Governor outlines his priorities in a statewide strategic plan
- * Cabinet secretaries and department heads craft planning guidance documents that include supporting objectives to the Governor's priorities
- * Agencies create operational plans to achieve the objectives set forth by the cabinet secretary/department head in addition to fulfilling their core missions
- * Agencies develop performance metrics to measure progress towards program goals with each budget request, which provide more information to the program's stakeholders
- * Decision-makers allocate resources based on past program performance and those programs that support stated goals

Planning and Budget Request Form

With this pilot project, West Virginia will be the first state in the country to utilize a single form to serve as both a planning and budget request form that is the focal point for 1) aligning resources with priorities, 2) tracking progress towards goals, and 3) seeing a return on taxpayer investments.

The form can be divided into four section (the section colors can be seen in the on-line version of this document on the State Budget Office Web site <<http://www.wvbudget.gov>>):

Top third (blue):	Agency/program general information, strategic planning information
Middle third (yellow):	Performance measures
Bottom third left (green):	Resources
Bottom third right (red):	Other information

This form allows one to see the purpose of a particular program or unit (top third section), how its goals align with the state's strategic plan (top third section), its past performance and future goals (middle third section), the resources utilized by the program or unit (bottom left section), and any other relevant information (bottom right section).

*Department of Administration
Introduction to Performance-Based Budgeting*

FY 2011 Responsible Government Planning and Budget Document

Organization (Agency) Name:		Organization Number:						
Section/Program Name:		Agency Prioritized Goal Number:						
Agency Mission:		In support of Governor's Statewide Strategic Plan Item:						
Program Purpose:		In support of Cabinet Secretary/ Department Head's Objective:						
Responsible Parties:								
Performance Measures								
Type of Measure	Measure Number	Measure			FY 2009 Target	FY 2009 Actual	FY 2010 Target	FY 2011 Target
Resources				Challenges, Strategies, and Other Information				
	FY 2009 Actual	FY 2010 Budget	FY 2011 Request					
Number of Employees								
Personal Services (\$)								
Employee Benefits (\$)								
Other Funding (\$)								
Total Funding (\$)								

Responsible Government
<http://responsible.wv.gov>

Types of Performance Measures

Results. Percentage or rate; measures the degree to which the customer experiences the desired impact or benefit.

Outputs. Number of units of services or products provided; people served through the program.

Efficiency. Cost or expenditure per output; cost or expenditure per result.

Demand. Number of units of services expected to be demanded, requested, or required by customers.

Governor's Vision 2012

Governor Manchin's Vision 2012—The Statewide Strategic Plan

Governor Manchin's Vision 2012—The Statewide Strategic Plan outlines the key priority areas that must be accomplished to continue moving West Virginia forward: education, health, fiscal management, economic development, and safety. West Virginians must be served by a responsible government that protects them and the environment, facilitates a growing economy, and is responsive to their needs.

The Statewide Strategic Plan for West Virginia

In 2012, I envision healthy, educated West Virginians who live in safe, modern communities that are part of a growing, diverse economy in a healthy environment and served by a responsible state government.

To that end, it is my administration's aim to:

- I. Strengthen West Virginia's education system.
 - A. Increase high school graduation rates.
 - B. Improve student achievement through the development and implementation of innovative approaches to teaching and learning.
 - C. Increase access to and participation in early childhood and pre-K programs to prepare every kindergartener to begin a successful educational career.
 - D. Promote and increase postsecondary education and training to create a better skilled workforce.

- II. Increase West Virginians' access to quality and efficient health care.
 - A. Provide increased access to preventive services to improve the health of citizens.
 - B. Promote and increase the use of automated records to increase accountability in the health care system.
 - C. Afford greater access to health care through telemedicine.
 - D. Promote healthier lifestyles and increase personal responsibility when receiving care.
 - E. Educate young people on the importance of maintaining a healthy lifestyle.
 - F. Develop a single point of entry for long-term care for adults with disabilities and those over the age of 60.

- III. Increase the accountability of state government agencies to achieve better, measurable results.
 - A. Engage all agencies in the strategic planning process and begin the implementation of performance-based budgeting.
 - B. Keep West Virginia's per capita combined state and local tax burden below the national average.
 - C. Improve or maintain the state's credit ratings.
 - D. Develop and test statewide Continuity of Operations and Continuity of Government plans.
 - E. Reduce the energy consumption of state government agencies by ten percent.
 - F. Create a statewide strategic workforce plan that includes succession planning.
 - G. Implement a shared services model across executive branch departments.

*Department of Administration
Governor's Vision 2012*

- IV. Expand West Virginia's economy.
 - A. Attract more employers and more jobs to the state.
 - B. Raise the state's labor force participation rate.
 - C. Encourage out-of-state West Virginians to come home.
 - D. Increase the state's economic diversity.
 - E. Encourage more efficient land use planning.

- V. Diversify West Virginia's energy portfolio while expanding energy exports.
 - A. Promote the continued viable use of coal.
 - B. Continue to assist in the development of alternative and renewable energy sources.

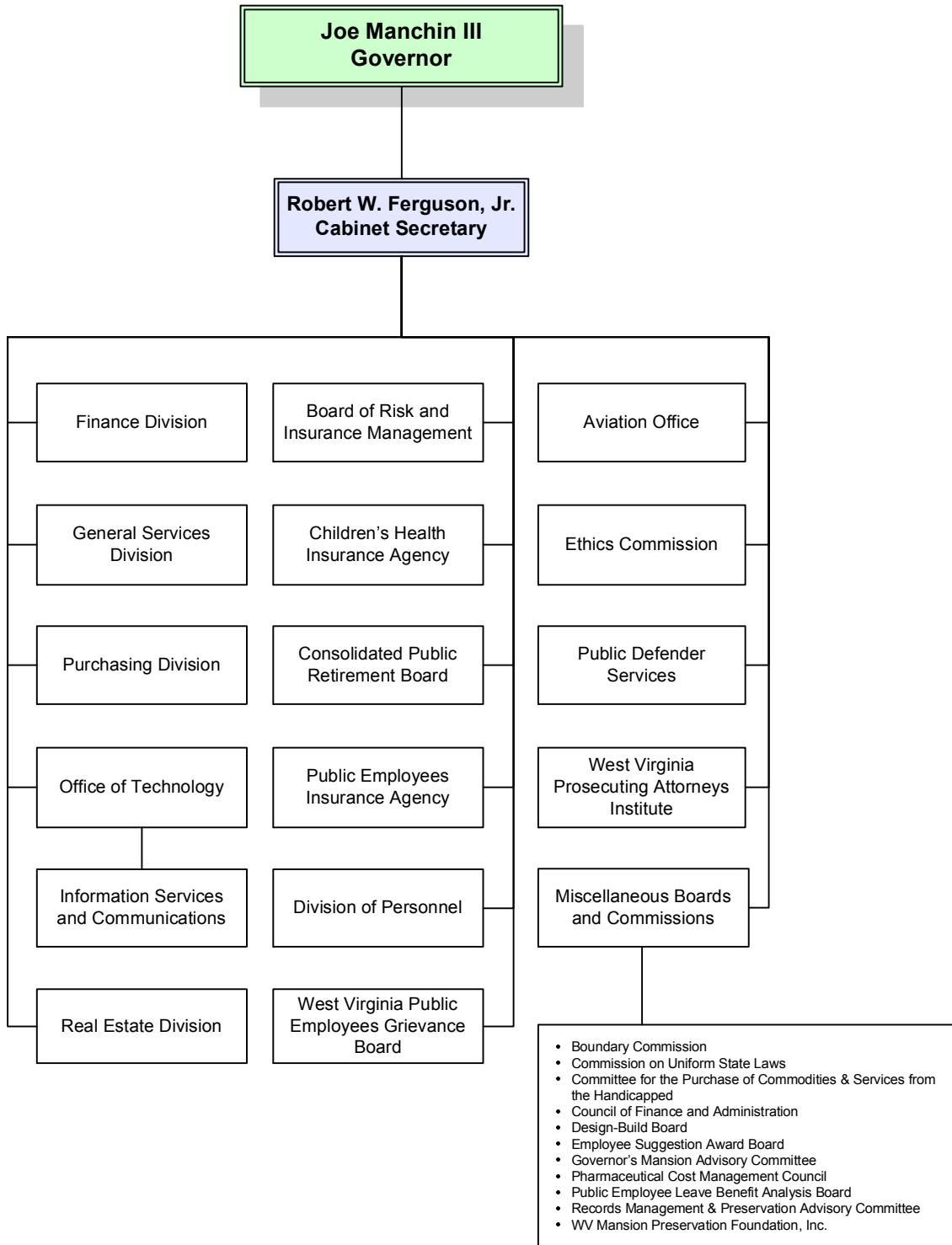
- VI. Modernize and maintain the safety of West Virginia's infrastructure.
 - A. Increase the safety of roads in both rural and urban communities.
 - B. Complete ongoing and planned road projects.
 - C. Improve citizens' access to quality water and sewer services.
 - D. Expand access to broadband services.

- VII. Make West Virginia safer.
 - A. Assess, and as necessary, enhance the safety of schools.
 - B. Assess and enhance the state's Critical Infrastructure/Key Resource Protection program.
 - C. Enhance the state's cyber security.
 - D. Make communities more resilient after emergencies.
 - E. Reduce recidivism in corrections and adopt effective alternatives.
 - F. Enhance West Virginia's role in national security.

- VIII. Promote a clean and healthy environment.
 - A. Make West Virginia the cleanest state in the nation.
 - B. Develop a statewide water resources management plan.
 - C. Restore land and improve water quality.
 - D. Achieve and maintain attainment with the fine particulate standards for air quality.

A HEALTHY, EDUCATED, VIBRANT WEST VIRGINIA.

Department of Administration



Department of Administration Secretary's Objectives

Objective One:

Create division-level operational plans.

Each division and agency will create its own operational plan to achieve the objectives of this planning guidance document, ultimately in support of the Governor's Statewide Strategic Plan.

Responsible parties:

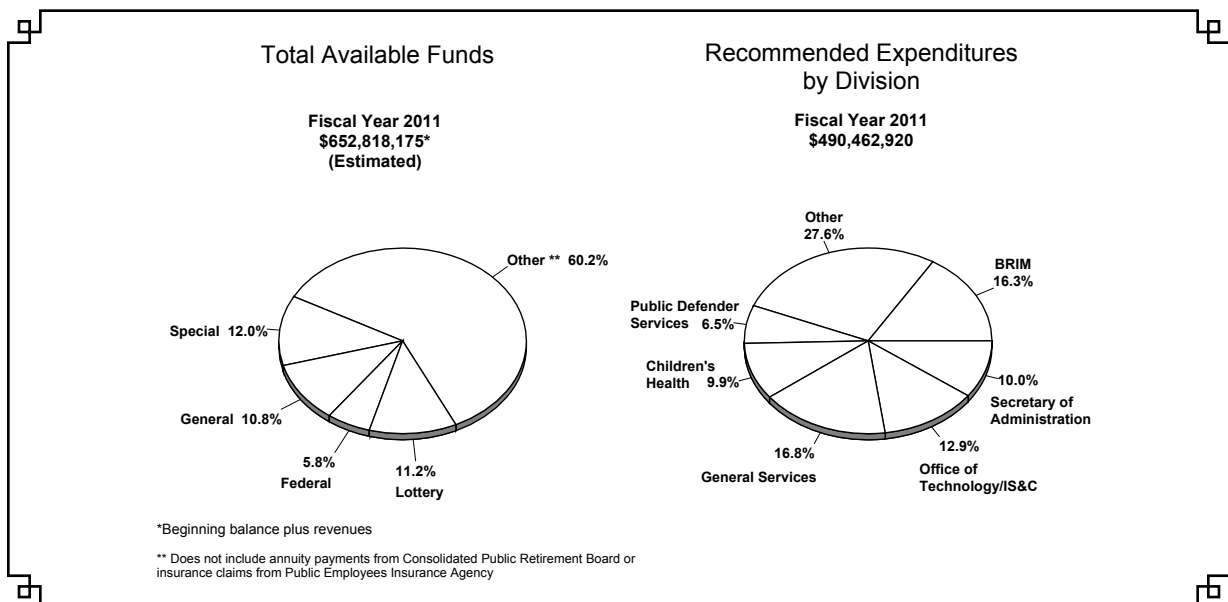
All divisions and agencies.

Deliverables:

By October 30, 2009, each division will have an operational plan in place to guide its actions through June 30, 2010. The plans must include specific goals that support the secretary's objectives contained in this document and the Governor's statewide strategic plan. Accompanying the goals must be quantifiable performance metrics to gauge agency progress during the year. Progress towards agency goals will then be communicated to agency stakeholders.

In addition to agency goals and quantifiable metrics, each plan must include the following components in clearly marked sections:

- An implementation schedule for the drafting and signing of service level agreements (SLAs) with all customers (SLAs must be signed by December 31, 2009);
- Current agency records retention policies and schedules;
- An action plan to meet all submission deadlines for financial documents required for the state's Comprehensive Annual Financial Report and to eliminate audit findings;
- An action plan to ensure all agency processes are formalized in standard operating procedures (SOPs) and all agency employees are maintaining desktop procedures (DTPs) (SOPs and DTPs must be drafted by December 31, 2009);
- A plan to reduce the agency's operating budget by five percent.



*Department of Administration
Secretary's Objectives*

In support of the Governor's Statewide Strategic Plan Item III.A.:

Increase the accountability of state government agencies to achieve better, measurable results by engaging all agencies in the strategic planning process.

Objective Two:

Implement an Enterprise Resource Planning (ERP) system.

The Office of Technology, in conjunction with other stakeholders in state government, will progress towards the full implementation of a statewide ERP system.

Responsible party:

Office of Technology.

Deliverables:

The Office of Technology, immediately after a statewide governance model that establishes the ERP system's parameters is agreed upon by the constitutionally elected leaders of the executive branch, will offer to assist in the drafting process for the Request for Proposal (RFP) if desired by the other stakeholders in state government. Over the past twenty years, state government created islands of automation—various business systems operate and manage a multitude of disparate business processes. An ERP system standardizes and reduces the versions of software necessary for larger organizations to efficiently and effectively operate by integrating most data and processes required by the organization's essential business functions. The new ERP system will increase the state's transparency and ability to strategically plan.

After approval of a statewide governance model, a RFP development team, consisting of representatives from constitutionally elected officials and other executive branch agencies, will draft and issue a RFP that defines the technological and service needs the State expects when implementing an ERP system. The RFP will seek a vendor capable of implementing an ERP system that meets all of the state's needs while providing quality, efficient technical support.

After responses to the RFP are received, the state team will evaluate the proposals and select the vendor.

After the ERP implementation vendor is selected, the Office of Technology will begin the initial implementation of a statewide ERP system in conjunction with the other stakeholders of state government.

In support of the Governor's Statewide Strategic Plan Item III:

Increase the accountability of state government agencies to achieve better, measurable results.

Objective Three:

Reengineer Division of Personnel processes.

The Division of Personnel will:

- Sign SLAs with customers that establish turnaround times for services;
- Create and implement a strategic workforce plan;
- Publish a revised classification and compensation system.

Responsible party:

Division of Personnel.

*Department of Administration
Secretary's Objectives*

Deliverables:

1. By January 1, 2010, the Division of Personnel will sign SLAs with its customers. These agreements will, at a minimum, establish turnaround times that provide customers set dates for the performance of services.
2. By June 30, 2010, the Division of Personnel will create a strategic workforce and succession plan to prepare state government for its future human resource needs. The plan must include a process by which all agencies will engage in to meet their particular workforce needs.
3. By June 30, 2010, the Division of Personnel, after working with the Hay Group, will publish a revised classification and compensation system to ensure that West Virginia state government utilizes an internally fair and externally competitive system.

In support of the Governor's Statewide Strategic Plan Item III.F.:

Increase the accountability of state government agencies to achieve better, measurable results by creating a strategic state workforce plan that includes succession planning.

Objective Four:

Implement an e-procurement system.

The Purchasing Division, with the Office of Technology's support, will implement an e-procurement system that will:

- Create a uniform purchasing system throughout the executive branch by utilizing today's advanced technology;
- Allow central reporting for the State's procurement;
- Adopt the Data Universal Numbering System (DUNS) as the uniform vendor numbering system for the State;
- Create a platform that will provide for the procurement of goods and services in a user-friendly and efficient manner.

Responsible parties:

Purchasing Division and Office of Technology.

Deliverables:

By January 1, 2010, state government will be served by an e-procurement system that connects State purchasing spending units and allows bids to be posted, responded to, and awarded electronically. The system will enable the State to centrally report its procurement, and its mandatory use in the executive branch will bring uniformity and stability to the procurement of goods and services. After a new statewide ERP system is implemented, the e-procurement system can either be integrated into the ERP system or replaced with a similar ERP module. This e-procurement initiative will provide ease of doing business with the State in addition to streamlining the procurement process by utilizing today's technological capabilities.

The new e-procurement system will replace the current purchasing system, which was partially implemented throughout the executive branch in 1991. Adopting DUNS as the uniform vendor numbering system will make the procurement process more efficient and transparent. The new system will also provide more services, such as e-mail notifications on bid opportunities, in a more user-friendly platform.

In support of the Governor's Statewide Strategic Plan Item III:

Increase the accountability of state government agencies to achieve better, measurable results.

*Department of Administration
Secretary's Objectives*

Objective Five:

Begin implementation of a statewide records management system.

Each division and agency will take steps to begin the implementation of a statewide records management system that meets the requirements set forth in W.Va. Code.

Responsible parties:

All divisions and agencies.

Deliverables:

By June 30, 2010, divisions and agencies of the Department of Administration will draft and implement an agency-specific records retention policy and schedule. Retention schedules must meet all legal requirements for the various types of information stored.

The implementation of agency record retention policies and schedules is a first step as the State progresses towards the implementation of a statewide, comprehensive records management program that effectively and efficiently meets statutory requirements through the use of technology and digital databases to reduce the use of paper and physical storage space.

W.Va. Code §5A-8 states, "The secretary of the department of administration is hereby designated the state records administrator. The administrator shall establish and administer... a records management program, which will apply efficient and economical management methods to the creation, utilization, maintenance and retention, preservation and disposal of state records; and shall establish and maintain a program for the selection and preservation of essential state records and shall advise and assist in the establishment of programs for the selection and preservation of essential local records."

Currently, the executive branch lacks a comprehensive records management program in accordance with statute. To fulfill statutory requirements, the Department of Administration will implement a records management system that utilizes technology to operate most efficiently.

In support of the Governor's Statewide Strategic Plan Item III:

Increase the accountability of state government agencies to achieve better, measurable results.

Objective Six:

Finalize the department's Continuity of Operations (COOP) plan.

The Department of Administration will complete the drafting and first round of testing of its COOP plan in support of the Governor's Continuity of Government (COG) plan.

Responsible parties:

All divisions and agencies.

Deliverables:

By June 30, 2010, the Department of Administration will be prepared to act on a tested and revised departmentwide COOP plan that includes a prepared and tested disaster recovery site located in Flatwoods and is supported by agency-level COOP plans. The department and its agencies' COOP plans, in turn, support the executive branch's COG and COOP plans.

Both COG and COOP plans are tools used by all levels of government to ensure the provision of essential government actions during extraordinary circumstances. Additionally, COG and COOP plans set the terms and conditions necessary for the resumption of normal government operation. Extraordinary circumstances may be caused by man-made or natural reasons and may affect state employees, facilities, or system infrastructure.

*Department of Administration
Secretary's Objectives*

Regardless of the type or magnitude of a possible disaster, both COG and COOP plans allow for policies and procedures to be implemented to provide for employee safety and the continued delivery of services to the stakeholders of state government.

Every division and agency must have a plan that supports the department's plan and provides, at a minimum, for the following: the protection, use, and security for all systems and necessary equipment; the identification of alternate work sites that take into account the minimum amount of equipment necessary for at least one month of operations; and provisions of alternate methods of communication that include contact lists for personnel, customers, and emergency officials.

In support of the Governor's Statewide Strategic Plan Item III.D.:

Increase the accountability of state government agencies to achieve better, measurable results by drafting and testing statewide Continuity of Operations and Continuity of Government plans.

Objective Seven

Consolidate facilities management within and better manage the fixed assets of the executive branch.

The General Services Division and Real Estate Division will continue to consolidate all facilities management functions for buildings owned by the executive branch, and the Purchasing Division will implement a new fixed asset management system.

Responsible parties:

General Services Division, Real Estate Division, and Purchasing Division.

Deliverables:

By June 30, 2010, the Department of Administration, through the Real Estate Division, will assume control of the Culture Center and the Diamond Building. Subsequent to the transfer of control, the Department of Administration will process any outstanding debt service payments on the buildings, and the General Services Division will provide custodial and maintenance services for the buildings. Consolidating these facilities management functions within the Department of Administration allows other executive branch agencies to then fully focus on their own core competencies.

By January 1, 2010, the General Services Division, in conjunction with the other stakeholders of the capitol campus, will prioritize the actionable recommendations of the capitol campus master plan to improve the campus' function by creating efficiencies and modernization while staying attuned to its history. Funding requests will then be made based on the prioritized recommendations and available funds.

By June 30, 2010, the Purchasing Division will reconcile the state's fixed assets and implement a new fixed asset management system to provide oversight of the executive branch's fixed assets from their inception through disposition. This will provide greater oversight of equipment, furniture, fleet, buildings, and real estate through a more transparent process.

In support of the Governor's Statewide Strategic Plan Item III:

Increase the accountability of state government agencies to achieve better, measurable results.

Department of Administration

Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Secretary of Administration	8.10	\$64,660,198	\$48,009,045	\$28,005,473	
Board of Risk & Insurance Management	25.60	61,272,362	85,046,879	80,045,937	
Commission on Uniform State Laws	0.00	42,694	49,000	46,550	
Consolidated Public Retirement Board	81.60	522,684,985	1,259,749,048	1,260,315,879	
Division of Personnel	66.12	4,120,985	5,034,523	5,034,523	
Ethics Commission	6.50	633,688	693,886	659,192	
Division of Finance	13.35	3,379,119	8,288,467	3,221,935	
General Services Division	127.10	61,272,751	80,926,762	82,534,170	
Information Services & Communications	384.30	46,003,639	61,481,931	61,481,931	
Office of Technology	9.00	2,099,042	1,881,795	1,881,795	
Public Employees Insurance Agency	41.20	519,738,073	572,664,327	608,611,556	
Purchasing Division	69.20	11,221,225	13,048,302	12,095,948	
Real Estate Division	9.90	593,403	643,807	611,616	
WV Children's Health Insurance Agency	9.00	48,378,094	48,921,188	48,372,553	
WV Public Employees Grievance Board	11.00	1,073,218	1,143,193	978,593	
WV Prosecuting Attorneys Institute	7.00	607,044	2,287,966	985,852	
WV Public Defender Services	16.00	38,603,953	48,348,533	30,238,453	
WV Retiree Health Benefits Trust Fund	19.66	168,705,359	187,446,508	215,883,171	
Less: Reappropriated		(11,451,786)	(42,943,980)	0	
TOTAL	904.63	1,543,638,046	2,382,721,180	2,441,005,127	2,467,662,920
EXPENDITURE BY FUND					
General Fund					
FTE Positions		118.65	121.97	121.97	121.97
Total Personal Services		5,198,064	5,446,633	5,373,797	5,373,797
Employee Benefits		1,557,188	1,766,801	1,732,963	2,088,101
Other Expenses		99,469,661	70,241,255	47,910,793	53,001,448
CHIP Payments		10,706,735	10,361,615	10,000,000	10,000,000
Less: Reappropriated		(10,311,435)	(20,269,717)	0	0
Subtotal: General Fund		106,620,213	67,546,587	65,017,553	70,463,346
Federal Fund					
FTE Positions		7.00	7.00	7.00	7.00
Total Personal Services		329,053	372,322	433,522	433,522
Employee Benefits		94,809	99,257	114,955	114,955
Other Expenses		4,888,037	2,341,153	2,264,255	2,264,255
CHIP Payments		32,120,205	35,217,090	35,217,090	35,217,090
Subtotal: Federal Fund		37,432,104	38,029,822	38,029,822	38,029,822
Appropriated Lottery Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		15,645,495	29,693,604	10,000,000	10,000,000
Less: Reappropriated		(1,140,351)	(21,453,604)	0	0
Subtotal: Appropriated Lottery Fund		14,505,144	8,240,000	10,000,000	10,000,000

Department of Administration Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
Appropriated Special Fund					
FTE Positions		316.57	456.37	456.37	456.37
Total Personal Services		14,596,898	20,426,341	20,426,341	20,426,341
Employee Benefits		4,361,447	6,980,532	6,980,432	6,980,432
Other Expenses		20,094,839	25,848,013	24,627,454	45,839,454
Less: Reappropriated		0	(1,220,659)	0	0
Subtotal: Appropriated Special Fund		39,053,184	52,034,227	52,034,227	73,246,227
Nonappropriated Special Fund					
FTE Positions		269.46	319.29	314.29	315.69
Total Personal Services		11,215,386	16,847,106	16,991,258	16,991,258
Employee Benefits		14,046,919	4,945,406	5,070,026	5,070,026
Other Expenses		472,214,642	268,792,522	276,662,241	276,662,241
Claims and Annuity Payments		848,550,454	1,926,285,510	1,977,200,000	1,977,200,000
Subtotal: Nonappropriated Special Fund		1,346,027,401	2,216,870,544	2,275,923,525	2,275,923,525
TOTAL FTE POSITIONS		711.68	904.63	899.63	901.03
TOTAL EXPENDITURES		\$1,543,638,046	\$2,382,721,180	\$2,441,005,127	\$2,467,662,920

Office of the Secretary of Administration

Organization (Agency) Name: Office of the Cabinet Secretary		Organization Number: 0201	
Section/Program Name:		Agency Prioritized Goal Number:	
Agency Mission: Operate a cost-efficient, customer-oriented service department whose actions are transparent to taxpayers resulting in innovative solutions and quality results for a government that effectively serves West Virginians.		In support of Governor's Statewide Strategic Plan Item: III.A.	
Program Purpose: The purpose of the Office of the Cabinet Secretary for the Department of Administration is to provide strategic direction, leadership and management for agencies within the department.		In support of Cabinet Secretary/ Department Head's Objective: Objective 1: Create division-level operational plans	
Responsible Parties: Robert W. Ferguson, Jr., Cabinet Secretary			
<u>Performance Measures</u>			
Type of Measure	Measure Number	Measure	
<u>Resources</u>			
FY 2009 Actual	FY 2010 Budget	FY 2011 Request	
9.00	8.10	8.10	
401,802	487,729	440,226	
89,881	121,826	121,826	
20,340,369	36,295,681	16,339,611	
20,832,052	36,905,236	16,901,663	
<u>Challenges, Strategies, and Other Information</u>			
The vast majority of "Other Funding" are debt service funds to pay off regional jail debt.			

Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Office of the Secretary	8.10	\$64,660,198	\$48,009,045	\$28,005,473	
Less: Reappropriated		(4,019,849)	(19,955,183)	0	
TOTAL	8.10	60,640,349	28,053,862	28,005,473	49,249,235
EXPENDITURE BY FUND					
General Fund					
FTE Positions		7.10	8.10	8.10	8.10
Total Personal Services		401,802	487,729	440,226	440,226
Employee Benefits		90,280	121,826	121,826	153,588
Other Expenses		59,895,970	36,295,680	16,339,611	16,339,611
Less: Reappropriated		(4,019,849)	(19,955,183)	0	0
Subtotal: General Fund		56,368,203	16,950,052	16,901,663	16,933,425
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		3,826,000	6,688,000	6,688,000	27,900,000
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		3,826,000	6,688,000	6,688,000	27,900,000
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		408,540	4,000,000	4,000,000	4,000,000
Employee Benefits		37,415	316,000	316,000	316,000
Other Expenses		191	99,810	99,810	99,810
Subtotal: Nonappropriated Special Fund		446,146	4,415,810	4,415,810	4,415,810
TOTAL FTE POSITIONS	7.10		8.10	8.10	8.10
TOTAL EXPENDITURES		\$60,640,349	\$28,053,862	\$28,005,473	\$49,249,235

Recommended Improvements

- ✓ Additional spending authority \$21,212,000 Special Revenue for the Teacher Pension Savings Realized to meet the actuarially required contribution.

Board of Risk and Insurance Management

Organization (Agency) Name: Board of Risk and Insurance Management		Organization Number: 0218		
Section/Program Name: Administrative/Finance		Agency Prioritized Goal Number:		
Agency Mission: To secure reasonably broad protection against loss, damage or liability to state property and on account of state activities and responsibilities by proper, adequate, available and affordable insurance coverage and through the introduction and employment of sound and accepted principles of insurance, methods of protection and principles of loss control and risk.		In support of Governor's Statewide Strategic Plan Item: III.A.		
Program Purpose: The purpose of BRIM's Administrative/Finance section is to perform critical accounting policies, practices and financial statements including: unpaid claims and claim adjustment expense liability; premiums receivable and related premium revenue; unearned premiums; advance deposits; cash and cash equivalents; and investments and related income, to the Board, so the Board can make sound financial decisions regarding the agency and other stakeholders of the agency may be aware of the agency's financial information.		In support of Cabinet Secretary/Department Head's Objective: Objective 1: Create division-level operational plans		
Responsible Parties: Executive Director, CFO, Controller, Office Manager				
Performance Measures				
Type of Measure	Measure Number	Measure	FY 2009 Target	FY 2009 Actual
Result	R1	Obtain an annual independent audit including an opinion of internal controls and overall financial condition	100%	100%
Result	R2	Publish a Comprehensive Annual Financial Report (CAFR) which includes audited financial statements	100%	100%
Result	R3	Establish a financial stability plan to address any unfunded mandates and produce monthly interim financial statements	100%	100%
Result	R4	Obtain independent actuarial risk funding study annually	100%	100%
Result	R5	Submit the CAFR to national Government Finance Officers Association (GFOA) for review and accreditation	100%	100%
		Challenges, Strategies, and Other Information		
		Outputs: O1 - Obtain an unqualified opinion and no material deficiencies on financial statements from independent audit; O2 - To fairly and accurately represent the financial position and results of operations and cash flow of BRIM; O3 - Eliminate any unfunded mandates or liabilities and accurately portray the financial condition on an interim basis to avoid uncertainties at fiscal year end; O4 - To accurately determine the ultimate liability of each fund for all years of operation; O5 - Obtain a Certificate of Excellence in Financial Reporting from GFOA.		
		Resources		
	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	
Number of Employees	5.60	5.60	5.60	
Personal Services (\$)	296,963	356,673	355,973	
Employee Benefits (\$)	91,831	102,721	104,487	
Other Funding (\$)	21,487,485	33,186,118	30,632,875	
Total Funding (\$)	21,876,279	33,645,512	31,093,335	

Organization (Agency) Name: Board of Risk and Insurance Management		Organization Number: 0218		
Section/Program Name: Claims		Agency Prioritized Goal Number:		
Agency Mission: To secure reasonably broad protection against loss, damage or liability to state property and on account of state activities and responsibilities by proper, adequate, available and affordable insurance coverage and through the introduction and employment of sound and accepted principles of insurance, methods of protection and principles of loss control and risk.		In support of Governor's Statewide Strategic Plan Item: III.A.		
Program Purpose: The purpose of BRIM's Claims section is to investigate and resolve allegations of negligence by employees in conformity with an established insurance policy.		In support of Cabinet Secretary/Department Head's Objective: Objective 1: Create division-level operational plans		
Responsible Parties: Executive Director, Claim Manager, Claim Specialists				
<u>Performance Measures</u>				
Type of Measure	Measure Number	Measure	FY 2009 Target	FY 2010 Target
Result	R1	Obtain an independent audit of internally handled claims	100%	100%
Result	R2	Require Third-Party Claim Administrator obtain a SAS 70 report from an independent auditing firm	100%	100%
<u>Resources</u>				
			FY 2009 Actual	FY 2010 Budget
Number of Employees			6.00	6.00
Personal Services (\$)			254,208	272,256
Employee Benefits (\$)			79,587	89,025
Other Funding (\$)			27,387,485	39,086,117
Total Funding (\$)			27,721,280	39,447,398
			FY 2011 Request	
			6.00	
			272,556	
			90,556	
			36,532,875	
			36,895,987	
<u>Challenges, Strategies, and Other Information</u>				
Output: O1 - An independent audit of claim handling procedures ensures all claims are handled professionally and equitably for all insured's and in compliance with generally established procedures. O2 - Assures third-party claim administrator handles claims in conformity with established claim handling procedures.				

Organization (Agency) Name: Board of Risk and Insurance Management		Organization Number: 0218				
Section/Program Name: Information Technology		Agency Prioritized Goal Number:				
Agency Mission: To secure reasonably broad protection against loss, damage or liability to state property and on account of state activities and responsibilities by proper, adequate, available and affordable insurance coverage and through the introduction and employment of sound and accepted principles of insurance, methods of protection and principles of loss control and risk.		In support of Governor's Statewide Strategic Plan Item: III.A.				
Program Purpose: The purpose of BRIM's Information Technology section is to maintain integrity of information system, related hardware, and software.		In support of Cabinet Secretary/ Department Head's Objective: Objective 1: Create division-level operational plans				
Responsible Parties: Executive Director, Information Technology Manager						
Performance Measures						
Type of Measure	Measure Number	Measure	FY 2009 Target	FY 2009 Actual	FY 2010 Target	FY 2011 Target
Result	R1	Provide and maintain detailed inventory of all agency hardware, software, and licenses	100%	100%	100%	100%
Result	R2	Develop and maintain departmental Disaster Recovery Plan in coordination with agency Business Continuity Plan	100%	100%	100%	100%
Result	R3	Maintain data systems' security and password management	100%	100%	100%	100%
Resources					Challenges, Strategies, and Other Information	
		FY 2009 Actual	FY 2010 Budget	FY 2011 Request		
Number of Employees		2.00	2.00	2.00		
Personal Services (\$)		86,004	86,124	86,244		
Employee Benefits (\$)		27,549	30,816	31,346		
Other Funding (\$)		100,000	100,000	105,000		
Total Funding (\$)		213,553	216,940	222,590		

Organization (Agency) Name: Board of Risk and Insurance Management		Organization Number: 0218	
Section/Program Name: Loss Control		Agency Prioritized Goal Number:	
Agency Mission: To secure reasonably broad protection against loss, damage or liability to state property and on account of state activities and responsibilities by proper, adequate, available and affordable insurance coverage and through the introduction and employment of sound and accepted principles of insurance, methods of protection and principles of loss control and risk.		III.A.	
Program Purpose: The purpose of BRIM's Loss Control section is to assist in the development of strategies and methodologies to reduce the opportunities for losses to agencies, so the agencies can mitigate future losses.		In support of Governor's Statewide Strategic Plan Item: In support of Cabinet Secretary/ Department Head's Objective: Objective 1: Create division-level operational plans	
Responsible Parties: Executive Director, Loss Control Manager, Loss Control Specialists			
Performance Measures			
Type of Measure	Measure Number	Measure	
Result	R1	Develop loss control standards of participation applicable to all insured entities	FY 2009 Target 100% FY 2010 Target 100% FY 2011 Target 100%
Result	R2	Develop a program of credits and surcharges based on each insured's compliance to standards of participation	FY 2009 Target 100% FY 2010 Target 100% FY 2011 Target 100%
Result	R3	Perform inspections of all owned or leased properties for liability and property exposures and make recommendations for remediation	FY 2009 Target 100% FY 2010 Target 100% FY 2011 Target 100%
Result	R4	Develop an on-line driver training program for state employees	FY 2009 Target 100% FY 2010 Target 100% FY 2011 Target 100%
Resources		Challenges, Strategies, and Other Information	
		Output: O1 - All entities are required to adhere to basic standards such that when implemented, reduce or control losses. O2 - Compliance with the standards of participation results in credits to insurance premiums and non-compliance results in surcharges to premiums. O3 - Inspections of buildings reveals deficiencies that if left uncorrected, will most likely result in losses. O4 - On-line driver training provided to 23,000 employees at a cost of \$107,000 or less than \$5.00 per employee.	
Number of Employees	FY 2009 Actual	FY 2010 Budget	FY 2011 Request
Personal Services (\$)	6.00	6.00	6.00
Employee Benefits (\$)	140,713	211,281	211,461
Other Funding (\$)	42,854	47,937	48,761
Total Funding (\$)	1,982,485	2,081,117	2,127,875
	2,166,052	2,340,335	2,388,097

Organization (Agency) Name: Board of Risk and Insurance Management		Organization Number: 0218									
Section/Program Name: Underwriting		Agency Prioritized Goal Number:									
<p>To secure reasonably broad protection against loss, damage or liability to state property and on account of state activities and responsibilities by proper, adequate, available and affordable insurance coverage and through the introduction and employment of sound and accepted principles of insurance, methods of protection and principles of loss control and risk.</p>		<p>In support of Governor's Statewide Strategic Plan Item: III.A.</p>									
Program Purpose: The purpose of BRIM's Underwriting section is to calculate premiums assessed to agencies based on exposure, loss history and actuarial projections.		In support of Cabinet Secretary/ Department Head's Objective: Objective 1: Create division-level operational plans									
Responsible Parties: Executive Director, CFO, Underwriting Manager											
Performance Measures											
Type of Measure	Measure Number	Measure									
Result	R1	Calculate premiums from actuarial projections based on losses and exposures	<table border="1"> <tr> <th>FY 2009 Target</th> <th>FY 2009 Actual</th> <th>FY 2010 Target</th> <th>FY 2011 Target</th> </tr> <tr> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> </tr> </table>	FY 2009 Target	FY 2009 Actual	FY 2010 Target	FY 2011 Target	100%	100%	100%	100%
FY 2009 Target	FY 2009 Actual	FY 2010 Target	FY 2011 Target								
100%	100%	100%	100%								
Result	R2	Maintain accurate exposure and historical loss information	<table border="1"> <tr> <th>FY 2009 Target</th> <th>FY 2009 Actual</th> <th>FY 2010 Target</th> <th>FY 2011 Target</th> </tr> <tr> <td>100%</td> <td>100%</td> <td>100%</td> <td>100%</td> </tr> </table>	FY 2009 Target	FY 2009 Actual	FY 2010 Target	FY 2011 Target	100%	100%	100%	100%
FY 2009 Target	FY 2009 Actual	FY 2010 Target	FY 2011 Target								
100%	100%	100%	100%								
Resources											
Number of Employees	FY 2009 Actual	FY 2010 Budget	FY 2011 Request								
Personal Services (\$)	6.00	6.00	6.00								
Employee Benefits (\$)	208,432	208,672	208,912								
Other Funding (\$)	64,281	71,905	73,141								
Total Funding (\$)	9,017,485	9,116,117	9,162,875								
	9,290,198	9,396,694	9,444,928								
Challenges, Strategies, and Other Information											

Board of Risk and Insurance Management

Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Board of Risk & Insurance Management	25.60	\$61,272,362	\$85,046,879	\$80,045,937	
Less: Reappropriated		0	0	0	
TOTAL	25.60	61,272,362	85,046,879	80,045,937	80,045,937
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		23.00	25.60	25.60	25.60
Total Personal Services		986,320	1,135,006	1,136,146	1,136,146
Employee Benefits		306,102	342,404	348,291	348,291
Other Expenses		59,979,940	83,569,469	78,561,500	78,561,500
Subtotal: Nonappropriated Special Fund		61,272,362	85,046,879	80,045,937	80,045,937
TOTAL FTE POSITIONS		23.00	25.60	25.60	25.60
TOTAL EXPENDITURES		\$61,272,362	\$85,046,879	\$80,045,937	\$80,045,937

Commission on Uniform State Laws

Organization (Agency) Name: Commission on Uniform State Laws		Organization Number: 0217				
Section/Program Name: Commission on Uniform State Laws		Agency Prioritized Goal Number:				
Agency Mission/ Purpose: The purpose of the Commission on Uniform State Laws is to provide model statutes to the state legislature, so the West Virginia Code may be uniform and compatible with those of other states and so as to avoid conflicts of law and to preempt federal legislation in as many areas as possible.		In support of Governor's Statewide Strategic Plan Item: III.A.				
Responsible Parties:		In support of Cabinet Secretary/ Department Head's Objective: Objective 1: Create division-level operational plans				
<u>Performance Measures</u>						
Type of Measure	Measure Number	Measure	FY 2009 Target	FY 2009 Actual	FY 2010 Target	FY 2011 Target
Result	R1	Number of uniform acts enacted by the West Virginia legislature	-	2	-	-
Output	O1	Number of acts introduced to the West Virginia legislature by the commission	-	3	-	-
Demand	D1	Number of uniform acts recommended by the commission	4	3	3	3
Demand	D2	New acts promulgated by the national conference	5	5	4	4
<u>Resources</u>						
			FY 2009 Actual	FY 2010 Budget	FY 2011 Request	
Number of Employees			0.00	0.00	0.00	
Personal Services (\$)			0	0	0	
Employee Benefits (\$)			0	0	0	
Other Funding (\$)			42,694	49,000	46,550	
Total Funding (\$)			42,694	49,000	46,550	
<u>Challenges, Strategies, and Other Information</u>						

Commission on Uniform State Laws

Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Commission on Uniform State Laws	0.00	\$42,694	\$49,000	\$46,550	
Less: Reappropriated		0	0	0	
TOTAL	0.00	42,694	49,000	46,550	46,550
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		42,694	49,000	46,550	46,550
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		42,694	49,000	46,550	46,550
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Nonappropriated Special Fund		0	0	0	0
TOTAL FTE POSITIONS		0.00	0.00	0.00	0.00
TOTAL EXPENDITURES		\$42,694	\$49,000	\$46,550	\$46,550

Consolidated Public Retirement Board

Organization (Agency) Name: Consolidated Public Retirement Board (CPRB)		Organization Number: 0203	
Section/Program Name: Retirement Plan Administration		Agency Prioritized Goal Number: 1	
Agency Mission: To serve those who serve West Virginia through the administration of nine governmental retirement plans.		In support of Governor's Statewide Strategic Plan Item: III.A.	
Program Purpose: The purpose of CPRB is to provide retirement advice, income, and services for public employees employed or formerly employed in the State of West Virginia.		In support of Cabinet Secretary/Department Head's Objective: Objective 1: Create division-level operational plans	
Responsible Parties: Executive Director and Chief Financial Officer			
Performance Measures			
Type of Measure	Measure Number	Measure	
Results	R1	Completion of business analysis, design document and RFP for a fully integrated retirement system to replace our current mainframe systems	FY 2009 Target: - FY 2010 Target: 50% FY 2011 Target: 100%
Efficiency	E1	Remittance of PERS contributions by ACH	FY 2009 Actual: 74% FY 2010 Target: 100% FY 2011 Target: 100%
Efficiency	E2	Remittance of TRS contributions by ACH	FY 2009 Actual: 0% FY 2010 Target: 100% FY 2011 Target: 100%
Efficiency	E3	Remittance of TDC contributions by ACH	FY 2009 Actual: 0% FY 2010 Target: 100% FY 2011 Target: 100%
Efficiency	E4	Remittance of DSRS contributions by ACH	FY 2009 Actual: 0% FY 2010 Target: 100% FY 2011 Target: 100%
Efficiency	E5	Annuities received through direct deposit	FY 2009 Actual: 88% FY 2010 Target: 88% FY 2011 Target: 90%
Resources		Challenges, Strategies, and Other Information	
	FY 2009 Actual	FY 2010 Budget	FY 2011 Request
Number of Employees	82.00	82.00	82.00
Personal Services (\$)	2,733,846	3,049,503	3,202,318
Employee Benefits (\$)	944,666	1,394,232	1,462,232
Other Funding (\$)	3,534,202	6,620,313	6,951,329
Total Funding (\$)	7,212,714	11,064,048	11,615,879
R1 - External contractor will be used to assist management personnel with business analysis and drafting of RFP. E1 through E4 - Contract programmers are supplementing current staffing for this effort. E5 - Lack of ATMs and Internet infrastructure in rural areas has proved a challenge to reaching the desired goals.			

Consolidated Public Retirement Board

Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Consolidated Public Retirement Board	81.60	\$522,684,985	\$1,259,749,048	\$1,260,315,879	
Less: Reappropriated		(3,449,213)	0	0	
TOTAL	81.60	519,235,772	1,259,749,048	1,260,315,879	1,260,315,879
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		274,839	0	0	0
Employee Benefits		41,678	0	0	0
Other Expenses		3,132,696	0	0	0
Less: Reappropriated		(3,449,213)	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		81.00	81.60	82.00	82.00
Total Personal Services		2,733,630	3,049,503	3,202,318	3,202,318
Employee Benefits		944,666	1,379,232	1,462,232	1,462,232
Other Expenses		266,832,072	6,620,313	6,951,329	6,951,329
Annuity Payments		248,725,404	1,248,700,000	1,248,700,000	1,248,700,000
Subtotal: Nonappropriated Special Fund		519,235,772	1,259,749,048	1,260,315,879	1,260,315,879
TOTAL FTE POSITIONS		81.00	81.60	82.00	82.00
TOTAL EXPENDITURES		\$519,235,772	\$1,259,749,048	\$1,260,315,879	\$1,260,315,879

Division of Personnel

Organization (Agency) Name: Division of Personnel (DOP)		Organization Number: 0222	
Section/Program Name: Director's Office		Agency Prioritized Goal Number:	
Agency Mission: Provide personnel management services to state agencies, so they can employ and retain individuals of the highest ability and integrity.		In support of Governor's Statewide Strategic Plan Item: III.A.	
Program Purpose: The purpose of the Director's Office is to provide overall management of the five functional areas of the Division.		In support of Cabinet Secretary/Department Head's Objective: Objective 1: Create division-level operational plans Objective 3: Re-engineer Division of Personnel processes	
Responsible Parties: Director of Personnel			
<u>Performance Measures</u>			
Type of Measure	Measure Number	Measure	
Result	R1		FY 2009 Target FY 2010 Actual FY 2011 Target
Result	R2		
Result	R3		
Output	O1		
Demand	D1		
Efficiency	E1		
<u>Resources</u>			
			Challenges, Strategies, and Other Information
	FY 2009 Actual	FY 2010 Budget	FY 2011 Request
Number of Employees	3.00	3.00	3.00
Personal Services (\$)	93,057	310,149	310,149
Employee Benefits (\$)	59,626	118,321	118,321
Other Funding (\$)	603,734	792,488	792,488
Total Funding (\$)	756,417	1,220,958	1,220,958

Organization (Agency) Name: Division of Personnel (DOP)		Organization Number: 0222	
Section/Program Name: Employee Communications and Information Section		Agency Prioritized Goal Number:	
Agency Mission: Provide personnel management services to state agencies, so they can employ and retain individuals of the highest ability and integrity.		In support of Governor's Statewide Strategic Plan Item: III.A.	
Program Purpose: The purpose of the Employee Communications and Information Section is to provide employee information systems and reports for government agencies so those agencies can perform workforce reporting, analysis, and planning.		In support of Cabinet Secretary/ Department Head's Objective: Objective 1: Create division-level operational plans Objective 3: Re-engineer Division of Personnel processes	
Responsible Parties: Assistant Director for Employee Communications and Information			
Performance Measures			
Type of Measure	Measure Number	Measure	
Result	R1	Percent of electronic personnel transactions audited and processed within one day of receipt	FY 2009 Target: 95% FY 2009 Actual: 95% FY 2010 Target: 95% FY 2011 Target: 95%
Result	R2	Percent of agencies with workforce plans, including succession plans	- - 98% 98%
Output	O1	Number of workforce demographic reports provided to agencies for planning purposes	- - 75 75
Demand	D1	Number of workforce demographic reports required by agencies for planning purposes	- - 75 75
Efficiency	E1	Cost per personnel transaction audited and processed	- - \$7 \$7
Efficiency	E1	Cost per workforce demographic report/analysis provided	- - \$150 \$150
Resources			
Number of Employees	FY 2009 Actual	FY 2010 Budget	FY 2011 Request
Personal Services (\$)	12.20	11.30	11.30
Employee Benefits (\$)	472,076	469,080	469,080
Other Funding (\$)	125,862	165,857	165,857
Total Funding (\$)	44,629	44,700	44,700
	642,567	679,637	679,637
Challenges, Strategies, and Other Information			

Organization (Agency) Name: Division of Personnel (DOP)		Organization Number: 0222				
Section/Program Name: Employee Relations Section		Agency Prioritized Goal Number:				
Agency Mission:	Provide personnel management services to state agencies, so they can employ and retain individuals of the highest ability and integrity.	In support of Governor's Statewide Strategic Plan Item: III.A.				
Program Purpose:	The purpose of the Employee Relations Section is to provide personnel policy support to employees and employers through technical assistance and counseling in personnel policy and rule interpretation, matters of discipline, grievance processing and general human resource management so that treatment of employees is legal, fair, and reliable.	In support of Cabinet Secretary/Department Head's Objective: Objective 1: Create division-level operational plans Objective 3: Re-engineer Division of Personnel processes				
Responsible Parties: Assistant Director for Employee Relations						
Performance Measures						
Type of Measure	Measure Number	Measure	FY 2009 Target	FY 2009 Actual	FY 2010 Target	FY 2011 Target
Result	R1	Percent of employee or employer inquiries/requests that are successfully resolved within agreed upon time frames	-	-	98%	98%
Outcome	O1	Number of employees or employers who receive direct services	-	2,445	2,500	2,500
Demand	D1	Number of employee or employer inquiries/requests	-	2,445	2,500	2,500
Efficiency	E1	Cost per employee or employer response/assistance	-	\$28	\$25	\$25
Demand	D1					
Efficiency	E1					
Resources						
			FY 2009 Actual	FY 2010 Budget	FY 2011 Request	
Number of Employees			7.00	7.00	7.00	
Personal Services (\$)			183,552	239,460	239,460	
Employee Benefits (\$)			57,484	83,896	83,896	
Other Funding (\$)			41,585	43,000	43,000	
Total Funding (\$)			282,621	366,356	366,356	
Challenges, Strategies, and Other Information						

Organization (Agency) Name: Division of Personnel (DOP)		Organization Number: 0222				
Section/Program Name: Organization & Human Resource Development		Agency Prioritized Goal Number:				
Provide personnel management services to state agencies, so they can employ and retain individuals of the highest ability and integrity.		In support of Governor's Statewide Strategic Plan Item: III.A.				
Program Purpose: The purpose of the OHRD Section is to provide training and development programs for employees and managers, including training for supervisory employees on handling of complaints and disciplinary matters, and the operation of the state personnel system, to improve the performance of employees, supervisors, and managers.		In support of Cabinet Secretary/Department Head's Objective: Objective 1: Create division-level operational plans Objective 3: Re-engineer Division of Personnel processes				
Responsible Parties: Assistant Director for OHRD						
<u>Performance Measures</u>						
Type of Measure	Measure Number	Measure	FY 2009 Target	FY 2009 Actual	FY 2010 Target	FY 2011 Target
Result	R1	Percent of participants rating training/development programs "Effective" or better	-	-	80%	85%
Output	O1	Number of training/development programs offered	-	182	200	230
Result	O2	Number of training/development program participants	-	-	3,000	3,500
Output	D1	Number of employees registering for training/development programs	-	-	3,000	3,500
Efficiency	E1	Cost per program participant	-	-	\$35	\$35
<u>Resources</u>			<u>Challenges, Strategies, and Other Information</u>			
			FY 2009 Actual	FY 2010 Budget	FY 2011 Request	
Number of Employees			8.00	8.00	8.00	
Personal Services (\$)			268,424	312,624	312,624	
Employee Benefits (\$)			88,286	94,656	94,656	
Other Funding (\$)			44,325	50,000	50,000	
Total Funding (\$)			401,035	457,280	457,280	

Organization (Agency) Name: Division of Personnel (DOP)		Organization Number: 0222					
Section/Program Name: Staffing Services Section		Agency Prioritized Goal Number:					
Agency Mission:	Provide personnel management services to state agencies, so they can employ and retain individuals of the highest ability and integrity.	In support of Governor's Statewide Strategic Plan Item: III.A.					
Program Purpose:	The purpose of the Staffing Services Section is to provide merit based assessment and referral of job applicants and to audit personnel transactions for merit compliance so agencies have a diverse and qualified applicant pool from which to fill government positions.	In support of Cabinet Secretary/Department Head's Objective: Objective 1: Create division-level operational plans Objective 3: Re-engineer Division of Personnel processes					
Responsible Parties: Assistant Director for Staffing Services							
Performance Measures							
Type of Measure	Measure Number	Measure	FY 2009 Target	FY 2009 Actual	FY 2010 Target	FY 2011 Target	
Result	R1	Percent of referral lists issued to agencies within seven days of receipt of approved requests	95%	90%	95%	95%	
Result	R2	Personnel transactions processed within payroll deadlines and in compliance with applicable statutes, regulations, and policies	100%	99%	100%	100%	
Output	O1	Number of referral lists issued	4,500	3,902	4,500	4,500	
Output	O2	Number of personnel transactions audited and processed	8,000	7,827	8,000	8,000	
Demand	D1	Number of referral lists requested	4,500	3,902	4,500	4,500	
Efficiency	E1	Cost per referral list	-	\$170	\$150	\$150	
Resources				Challenges, Strategies, and Other Information			
			FY 2009 Actual	FY 2010 Budget	FY 2011 Request		
Number of Employees			29.00	29.00	29.00		
Personal Services (\$)			1,090,433	1,155,396	1,155,396		
Employee Benefits (\$)			320,495	407,122	407,122		
Other Funding (\$)			250,135	252,000	252,000		
Total Funding (\$)			1,661,063	1,814,518	1,814,518		

Organization (Agency) Name: Division of Personnel (DOP)		Organization Number: 0222	
Section/Program Name: Classification and Compensation Section		Agency Prioritized Goal Number:	
Agency Mission: Provide personnel management services to state agencies, so they can employ and retain individuals of the highest ability and integrity.		In support of Governor's Statewide Strategic Plan Item: III.A.	
Program Purpose: The purpose of the Classification and Compensation Section is to establish and maintain classification and compensation plans for the classified and the classified-exempt services so that plans are internally fair and externally competitive.		In support of Cabinet Secretary/ Department Head's Objective:	
Responsible Parties: Assistant Director for Classification and Compensation		Objective 1: Create division-level operational plans Objective 3: Re-engineer Division of Personnel processes	
Performance Measures			
Type of Measure	Measure Number	Measure	
Result	R1	Percent of clients' job postings reviewed for compliance and added to the automated job posting system within one day of request	FY 2009 Target: 95% FY 2010 Target: 95% FY 2011 Target: 95%
Result	R2	Percent of job content questionnaires reviewed using Hay Point Factor Job Evaluation methodology	FY 2009 Actual: - FY 2010 Target: 70% FY 2011 Target: 100%
Output	O1	Number of job postings reviewed for compliance	FY 2009 Target: 3,500 FY 2010 Target: 3,500 FY 2011 Target: 3,500
Output	O2	Number of job content questionnaires reviewed for statewide project to update the classification plan and modernize the compensation plan	FY 2009 Actual: - FY 2010 Target: 16,800 FY 2011 Target: 7,200
Demand	D1	Number of job postings submitted by client agencies	FY 2009 Actual: 3,095 FY 2010 Target: 3,500 FY 2011 Target: 3,500
Efficiency	E1	Cost per job content questionnaire reviewed	FY 2009 Actual: - FY 2010 Target: \$20 FY 2011 Target: \$20
		Resources	Challenges, Strategies, and Other Information
		FY 2009 Actual	FY 2010 Budget
Number of Employees		7.00	9.00
Personal Services (\$)		271,826	349,068
Employee Benefits (\$)		79,521	121,706
Other Funding (\$)		24,707	25,000
Total Funding (\$)		376,054	495,774
		Completion of the statewide project (PLANS) to update our classification plan and modernize our compensation plan using the Hay Point Factor Job Evaluation methodology, including allocation of employees to revised job classes by summer 2010 and recommendation of compensation plan updates by end of 2010.	

Division of Personnel
Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Division of Personnel	66.12	\$4,120,985	\$5,034,523	\$5,034,523	
Less: Reappropriated		0	0	0	
TOTAL	66.12	4,120,985	5,034,523	5,034,523	5,034,523
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		52.32	66.12	66.12	66.12
Total Personal Services		2,482,552	2,835,777	2,835,777	2,835,777
Employee Benefits		731,272	991,588	991,588	991,588
Other Expenses		907,161	1,207,158	1,207,158	1,207,158
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		4,120,985	5,034,523	5,034,523	5,034,523
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Nonappropriated Special Fund		0	0	0	0
TOTAL FTE POSITIONS		52.32	66.12	66.12	66.12
TOTAL EXPENDITURES		\$4,120,985	\$5,034,523	\$5,034,523	\$5,034,523

Ethics Commission

Organization (Agency) Name: Ethics Commission		Organization Number: 0220				
Section/Program Name: Ethics - Advice		Agency Prioritized Goal Number: 1				
Agency Mission:	Administer a code of conduct for public servants, promoting and strengthening the public's confidence in the integrity and impartiality of governmental actions.					
Program Purpose:	The purpose of this program is to provide advice to public servants on the meaning and application of the Ethics Act to situations which may arise during the course of their public employment.					
Responsible Parties: Executive Director, General Counsel, Deputy General Counsel and Paralegal						
Performance Measures						
Type of Measure	Measure Number	Measure	FY 2009 Target	FY 2009 Actual	FY 2010 Target	FY 2011 Target
Result	R1	Formal advisory opinions issued within 60 days of receipt	100%	100%	100%	100%
Result	R2	Written correspondence answered within 3 business days of receipt	95%	97%	95%	95%
Result	R3	Telephone calls returned on same business day or by noon of the next business day	95%	96%	95%	96%
Output	O1	One-on-one advice rendered to public servants via formal advisory opinions, written correspondence and telephone	1,339	1,339	1,339	1,339
Demand	D1	Number of requests for advice from public servants	1,339	1,339	1,339	1,339
Efficiency	E1	Cost per advisement	\$77.84	\$77.84	\$77.84	\$77.84
Resources				Challenges, Strategies, and Other Information		
			FY 2009 Actual	FY 2010 Budget	FY 2011 Request	
Number of Employees			1.85	1.85	1.85	Due to our outreach efforts, more public servants are seeking the advice of the Ethics Commission staff. This is a positive result. However, it results in a significant workload for the attorneys in the office, <i>i.e.</i> Executive Director, General Counsel and Deputy General Counsel, as oftentimes research or roundtabling, or both, are required to ensure that our advice is consistent with the plain language in the Ethics Act and existing precedent which consists of over 900 advisory opinions. The numbers provided are good faith estimates.
Personal Services (\$)			88,024	91,723	91,723	
Employee Benefits (\$)			22,500	24,032	24,032	
Other Funding (\$)			46,705	57,718	49,044	
Total Funding (\$)			157,229	173,473	164,799	

Ethics Commission

Organization (Agency) Name: Ethics Commission		Organization Number: 0220				
Section/Program Name: Ethics Enforcement		Agency Prioritized Goal Number: 3				
Agency Mission: Administer a code of conduct for public servants, promoting and strengthening the public's confidence in the integrity and impartiality of governmental actions.		In support of Governor's Statewide Strategic Plan Item: III.A.				
Program Purpose: The purpose of this program is to enforce the Ethics Act through the investigation and complaint process.		In support of Cabinet Secretary/ Department Head's Objective: Objective 1: Create division-level operational plans				
Responsible Parties: Executive Director, General Counsel and Administrative Support Staff						
Performance Measures						
Type of Measure	Measure Number	Measure	FY 2009 Target	FY 2009 Actual	FY 2010 Target	FY 2011 Target
Demand	D1	Number of formal complaints	30	30	30	30
Demand	D2	Number of informal complaints	70	70	70	70
Efficiency	E1	Cost per complex complaint matters (which are approximately 25% of complaint matters)	\$5,000	\$5,000	\$5,000	\$5,000
Efficiency	E2	Cost per non-complex complaint matters (which are approximately 75% of complaint matters)	\$567	\$567	\$567	\$567
Resources			Challenges, Strategies, and Other Information			
			FY 2009 Actual	FY 2010 Budget	FY 2011 Request	
Number of Employees			2.29	2.29	2.29	
Personal Services (\$)			102,556	110,067	110,067	
Employee Benefits (\$)			25,832	28,838	28,838	
Other Funding (\$)			56,046	69,261	58,853	
Total Funding (\$)			167,530	208,166	197,758	
			Complex complaint matters require hours of investigation. Less complex complaint matters, formal or informal, also require staff time for purposes of conducting investigations and preparing reports. A challenge faced by the Commission is that, as we enforce the Act for the entire State of West Virginia, investigating matters outside of Kanawha County require additional travel time.			

Organization (Agency) Name: Ethics Commission		Organization Number: 0220	
Section/Program Name: Financial Disclosure filings		Agency Prioritized Goal Number: 5	
Agency Mission: Administer a code of conduct for public servants, promoting and strengthening the public's confidence in the integrity and impartiality of governmental actions.		In support of Governor's Statewide Strategic Plan Item: III.A.	
Program Purpose: The purpose of the Ethics Commission Financial Disclosure function is to provide for the administration of financial disclosure filings for public officials and appointees, so the public can have a more transparent view of the financial holdings of the public officials who represent them.		In support of Cabinet Secretary/ Department Head's Objective: Objective 1: Create division-level operational plans	
Responsible Parties: Administrator/Lobbyist Registrar			
Performance Measures			
Type of Measure	Measure Number	Measure	
Result	R1	Percent of persons who are required to file financial disclosure forms annually as public documents	FY 2009 Target 100 FY 2009 Actual 97 FY 2010 Target 100 FY 2011 Target 100
Result	R2	Number of Candidate Financial Disclosure Forms filed in election years as public documents	-
Output	O1	Percent of 3,000+ completed disclosure forms and 1,500 to candidate forms reviewed, logged, and filed within 30 days of receipt.	100% 100%
Demand	D1	Number of disclosure forms mailed forms	3,000 3,000
Demand	D2	Number of candidate forms mailed	1,500 1,500
Efficiency	E1	Cost per disclosure process	\$12.87 \$12.87
		Resources	Challenges, Strategies, and Other Information
		FY 2009 Actual FY 2010 Budget FY 2011 Request	The required list is dynamic and changes constantly. The challenge is to keep the list accurate and up to date. Follow-up on mailed documents is done a number of times throughout the year. Numbers provided are good faith estimates.
Number of Employees		0.80 0.80 0.80	
Personal Services (\$)		30,308 47,696 47,696	
Employee Benefits (\$)		10,841 12,496 12,496	
Other Funding (\$)		24,287 30,013 25,503	
Total Funding (\$)		65,436 90,205 85,695	

Organization (Agency) Name: Ethics Commission		Organization Number: 0220	
Section/Program Name: Lobbyist Registration		Agency Prioritized Goal Number: 4	
Agency Mission: Administer a code of conduct for public servants, promoting and strengthening the public's confidence in the integrity and impartiality of governmental actions.		In support of Governor's Statewide Strategic Plan Item: III.A.	
Program Purpose: The purpose of the Lobbyist Registration function is to provide for the registration and reporting of registered lobbyists, so the public and the Legislature can have a more transparent view of who the lobbyists represent and money spent on lobbying.		In support of Cabinet Secretary/ Department Head's Objective: Objective 1: Create division-level operational plans	
Responsible Parties: Administrator/Lobbyist Registrator			
Performance Measures			
Type of Measure	Measure Number	Measure	
Result	R1	Percent of lobbyists who receive required training	FY 2009 Target: 99% FY 2009 Actual: 98% FY 2010 Target: 98% FY 2011 Target: 100%
Result	R2	Percent of lobbyists who file required reports on timely basis	FY 2009 Target: 99% FY 2009 Actual: - FY 2010 Target: - FY 2011 Target: -
Output	O1	Number of reports processed and posted annually	FY 2009 Target: 1,050 FY 2009 Actual: 1,050 FY 2010 Target: 1,050 FY 2011 Target: 1,050
Demand	D1	Number of registrations expected during each registration cycle.	FY 2009 Target: 375 FY 2009 Actual: 375 FY 2010 Target: 375 FY 2011 Target: 375
Efficiency	E1	Percent of registrations processed within 3 business days of receipt	FY 2009 Target: 100% FY 2009 Actual: 98% FY 2010 Target: 100% FY 2011 Target: 100%
Efficiency	E2	Cost of training, registration and administering reports per lobbyist	FY 2009 Target: \$189.99 FY 2009 Actual: \$189.99 FY 2010 Target: \$189.99 FY 2011 Target: \$189.99
Resources		Challenges, Strategies, and Other Information	
	FY 2009 Actual	FY 2010 Budget	FY 2011 Request
Number of Employees	1.33	1.33	1.33
Personal Services (\$)	55,509	77,047	77,047
Employee Benefits (\$)	17,863	20,186	20,186
Other Funding (\$)	39,232	48,483	41,197
Total Funding (\$)	112,604	145,716	138,430
Part of the reporting process will be accomplished electronically by the end of FY 2010, resulting in less employee time required for processing. Additionally, training will be made available on the Internet, so the need for in-person training time will be reduced. Statistics provided are good faith estimates.			

Organization (Agency) Name: Ethics Commission		Organization Number: 0220									
Section/Program Name: Ethics - Outreach and Education		Agency Prioritized Goal Number: 2									
Agency Mission: Administer a code of conduct for public servants, promoting and strengthening the public's confidence in the integrity and impartiality of governmental actions.		In support of Governor's Statewide Strategic Plan Item: III.A.									
Program Purpose: The purpose of this program is to provide training to public servants on the meaning and application of the WV Ethics Act, Open Meetings Act, and the ALJ Code of Conduct.		In support of Cabinet Secretary/ Department Head's Objective: Objective 1: Create division-level operational plans									
Responsible Parties: Executive Director, General Counsel and Administrative Support Staff											
Performance Measures											
Type of Measure	Measure Number	Measure									
Result	R1	Number of public servants trained in-person	<table border="1"> <thead> <tr> <th>FY 2009 Target</th> <th>FY 2009 Actual</th> <th>FY 2010 Target</th> <th>FY 2011 Target</th> </tr> </thead> <tbody> <tr> <td>1,371</td> <td>1,371</td> <td>1,371</td> <td>1,371</td> </tr> </tbody> </table>	FY 2009 Target	FY 2009 Actual	FY 2010 Target	FY 2011 Target	1,371	1,371	1,371	1,371
FY 2009 Target	FY 2009 Actual	FY 2010 Target	FY 2011 Target								
1,371	1,371	1,371	1,371								
Demand	D1	Number of public servants requesting training	<table border="1"> <thead> <tr> <th>FY 2009 Target</th> <th>FY 2009 Actual</th> <th>FY 2010 Target</th> <th>FY 2011 Target</th> </tr> </thead> <tbody> <tr> <td>1,371</td> <td>1,371</td> <td>1,371</td> <td>1,200</td> </tr> </tbody> </table>	FY 2009 Target	FY 2009 Actual	FY 2010 Target	FY 2011 Target	1,371	1,371	1,371	1,200
FY 2009 Target	FY 2009 Actual	FY 2010 Target	FY 2011 Target								
1,371	1,371	1,371	1,200								
Efficiency	E1	Cost per public servant training	<table border="1"> <thead> <tr> <th>FY 2009 Target</th> <th>FY 2009 Actual</th> <th>FY 2010 Target</th> <th>FY 2011 Target</th> </tr> </thead> <tbody> <tr> <td>\$36.31</td> <td>\$36.31</td> <td>\$36.31</td> <td>\$36.31</td> </tr> </tbody> </table>	FY 2009 Target	FY 2009 Actual	FY 2010 Target	FY 2011 Target	\$36.31	\$36.31	\$36.31	\$36.31
FY 2009 Target	FY 2009 Actual	FY 2010 Target	FY 2011 Target								
\$36.31	\$36.31	\$36.31	\$36.31								
Resources		Challenges, Strategies, and Other Information									
			In the agency's opinion, conducting in-person training sessions is the most effective means of engaging public servants in regard to the application of the Ethics Act to real-world situations. However, as the Ethics Commission regulates every public servant in the state, from the local level to all three branches of state government, the agency has gotten to the point with its current workload demands that it is necessary to limit the amount of in-person appearances. The staff is exploring using computer based training and videos which will result in additional short-term start-up costs.								
Number of Employees		FY 2009 Actual	FY 2010 Budget								
Personal Services (\$)		0.73	0.73								
Employee Benefits (\$)		36,481	40,358								
Other Funding (\$)		9,047	10,574								
Total Funding (\$)		20,550	25,396								
		49,784	76,328								
			72,511								

Ethics Commission
Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Ethics Commission	6.50	\$633,688	\$693,886	\$659,192	
Less: Reappropriated		0	0	0	
TOTAL	6.50	633,688	693,886	659,192	681,715
EXPENDITURE BY FUND					
General Fund					
FTE Positions		6.00	6.50	6.50	6.50
Total Personal Services		352,950	377,272	377,272	377,272
Employee Benefits		93,916	95,436	97,045	119,568
Other Expenses		186,822	221,178	184,875	184,875
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		633,688	693,886	659,192	681,715
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Nonappropriated Special Fund		0	0	0	0
TOTAL FTE POSITIONS		6.00	6.50	6.50	6.50
TOTAL EXPENDITURES		\$633,688	\$693,886	\$659,192	\$681,715

Finance Division

Organization (Agency) Name: Finance Division		Organization Number: 0209																			
Section/Program Name: Accounting		Agency Prioritized Goal Number: 2 of 2																			
Agency Mission:	Provide financial management of the State's resources through the implementation of improved financial and budgetary accounting information systems to effectively utilize the State's financial resources.																				
Program Purpose:	The purpose of the Finance Division's Accounting Section is to provide payroll, accounting, budgeting, and consulting services for Department of Administration divisions, so those agencies can operate daily and make decisions based on sound financial information that are compliant with GAAP in addition to state and federal rules and regulations.																				
Responsible Parties: Accounting Staff																					
Performance Measures																					
Type of Measure	Measure Number	Measure																			
Result	R1	Accounts payable transaction rejection rate	<table border="1"> <thead> <tr> <th>FY 2009 Target</th> <th>FY 2009 Actual</th> <th>FY 2010 Target</th> <th>FY 2011 Target</th> </tr> </thead> <tbody> <tr> <td>1.50%</td> <td>2.50%</td> <td>2.20%</td> <td>2.00%</td> </tr> </tbody> </table>	FY 2009 Target	FY 2009 Actual	FY 2010 Target	FY 2011 Target	1.50%	2.50%	2.20%	2.00%										
FY 2009 Target	FY 2009 Actual	FY 2010 Target	FY 2011 Target																		
1.50%	2.50%	2.20%	2.00%																		
Result	R2	Accounts receivable collection rate	<table border="1"> <thead> <tr> <th>FY 2009 Target</th> <th>FY 2009 Actual</th> <th>FY 2010 Target</th> <th>FY 2011 Target</th> </tr> </thead> <tbody> <tr> <td>95%</td> <td>89%</td> <td>92%</td> <td>95%</td> </tr> </tbody> </table>	FY 2009 Target	FY 2009 Actual	FY 2010 Target	FY 2011 Target	95%	89%	92%	95%										
FY 2009 Target	FY 2009 Actual	FY 2010 Target	FY 2011 Target																		
95%	89%	92%	95%																		
Efficiency	E1	Percent of invoices processed electronically through the State Auditor's Office through the implementation of an electronic imaging payment approval process by the end of FY 2010	<table border="1"> <thead> <tr> <th>FY 2009 Target</th> <th>FY 2009 Actual</th> <th>FY 2010 Target</th> <th>FY 2011 Target</th> </tr> </thead> <tbody> <tr> <td>-</td> <td>-</td> <td>100%</td> <td>100%</td> </tr> </tbody> </table>	FY 2009 Target	FY 2009 Actual	FY 2010 Target	FY 2011 Target	-	-	100%	100%										
FY 2009 Target	FY 2009 Actual	FY 2010 Target	FY 2011 Target																		
-	-	100%	100%																		
		Resources	Challenges, Strategies, and Other Information																		
		<table border="1"> <thead> <tr> <th>FY 2009 Actual</th> <th>FY 2010 Budget</th> <th>FY 2011 Request</th> </tr> </thead> <tbody> <tr> <td>22.05</td> <td>22.05</td> <td>22.05</td> </tr> <tr> <td>839,068</td> <td>861,410</td> <td>861,410</td> </tr> <tr> <td>280,006</td> <td>291,206</td> <td>291,206</td> </tr> <tr> <td>121,357</td> <td>125,026</td> <td>125,026</td> </tr> <tr> <td>1,240,431</td> <td>1,277,642</td> <td>1,277,642</td> </tr> </tbody> </table>	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	22.05	22.05	22.05	839,068	861,410	861,410	280,006	291,206	291,206	121,357	125,026	125,026	1,240,431	1,277,642	1,277,642	A total of 21 of the 22.05 employees are paid through IS&C because IS&C has the ability to bill for services. Only \$239,148 of the \$1,277,642 are funds appropriated to the Finance Division; however, through an agreement with IS&C, the Finance Division has control over the remaining approximately \$1,040,000.
FY 2009 Actual	FY 2010 Budget	FY 2011 Request																			
22.05	22.05	22.05																			
839,068	861,410	861,410																			
280,006	291,206	291,206																			
121,357	125,026	125,026																			
1,240,431	1,277,642	1,277,642																			
Number of Employees																					
Personal Services (\$)																					
Employee Benefits (\$)																					
Other Funding (\$)																					
Total Funding (\$)																					

Organization (Agency) Name: Finance Division		Organization Number: 209		
Section/Program Name: Financial Accounting and Reporting Section		Agency Prioritized Goal Number: 1 of 2		
Agency Mission: Provide financial management of the State's resources through the implementation of improved financial and budgetary accounting information systems to effectively utilize the State's financial resources.		In support of Governor's Statewide Strategic Plan Item: III.A., III.C.		
Program Purpose: The purpose of FARS is to prepare the State's Comprehensive Annual Financial Report (CAFR), Single Audit Report and the Statewide Cost Allocation Plan for submission to the federal government. The CAFR presents the economic stability of the state, assists in business decisions and compares actual revenue and expenditures to budget projections. The Single Audit Report provides assurance to the federal government that the state managed and spent federal monies appropriately.		In support of Cabinet Secretary/ Department Head's Objective: Objective 1: Create division-level operational plans		
Responsible Parties: FARS Staff				
Performance Measures				
Type of Measure	Measure Number	Measure		
Result	R1	Awarding of Government Financial Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting of the CAFR	FY 2009 Target 100% FY 2010 Target 100% FY 2011 Target 100%	
Result	R2	Number of Single Audit findings	50 70 60	
Output	O1	Production of a CAFR that has an unqualified opinion from the independent auditors	100% 100% 100%	
Efficiency	E1	Date CAFR completed (goal is by December 31st) Date the Single Audit is completed (goal is by March 31st)	- -	
Resources		Challenges, Strategies, and Other Information		
		Strategy: Develop an action plan to meet all submission deadlines for financial documents required to complete the State's Comprehensive Annual Report and to eliminate Single Audit findings.		
FY 2009 Actual	FY 2010 Budget			FY 2011 Request
13.60	12.30			12.30
555,332	678,558			678,558
155,951	196,428	187,687		
2,188,233	2,212,894	2,116,542		
2,899,516	3,087,880	2,982,787		

Finance Division
Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Division of Finance	13.35	\$3,379,119	\$8,288,467	\$3,221,935	
Less: Reappropriated		(267,692)	(5,018,977)	0	
TOTAL	13.35	3,111,427	3,269,490	3,221,935	3,249,410
EXPENDITURE BY FUND					
General Fund					
FTE Positions		6.35	6.60	6.60	6.60
Total Personal Services		349,617	404,241	404,241	404,241
Employee Benefits		99,099	131,033	122,273	149,748
Other Expenses		795,877	473,308	377,021	377,021
Less: Reappropriated		(229,177)	(57,492)	0	0
Subtotal: General Fund		1,015,416	951,090	903,535	931,010
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Lottery *					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		38,515	4,961,485	0	0
Less: Reappropriated		(38,515)	(4,961,485)	0	0
Subtotal: Appropriated Lottery		0	0	0	0
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		6.25	6.75	6.75	6.75
Total Personal Services		267,206	357,829	357,829	357,829
Employee Benefits		76,231	97,024	96,024	96,024
Other Expenses		1,752,574	1,863,547	1,864,547	1,864,547
Subtotal: Nonappropriated Special Fund		2,096,011	2,318,400	2,318,400	2,318,400
TOTAL FTE POSITIONS		12.60	13.35	13.35	13.35
TOTAL EXPENDITURES		\$3,111,427	\$3,269,490	\$3,221,935	\$3,249,410

*Does not include \$25,000,000 from Excess Lottery proposed for the Enterprise Resource Planning System.

General Services

Organization (Agency) Name: General Services Division (GSD)		Organization Number: 0211		
Section/Program Name: Administrative		Agency Prioritized Goal Number:		
Provide a safe and comfortable environment for employees to function more efficiently, while maintaining a pleasing experience for those visiting all buildings owned and operated by the Department of Administration.		In support of Governor's Statewide Strategic Plan Item: III.A.		
Program Purpose: The purpose of the GSD's Administrative Section is to provide unified direction for the various sections, support facilities management operations and achieve overall customer satisfaction.		In support of Cabinet Secretary/Department Head's Objective: Objective 1: Create division-level operational plans; Objective 7: Consolidate facilities management within the executive branch		
Responsible Parties: Division Director, Section Managers and GSD Staff				
Performance Measures				
Type of Measure	Measure Number	Measure		
Result	R1	Percent of customer requests responded to through the customer service system within the established priority timeframes	FY 2009 Target: - FY 2010 Target: 95% FY 2011 Target: 95%	
Result	R2	Percent of satisfied customers per customer satisfaction surveys	FY 2009 Target: - FY 2010 Target: 95% FY 2011 Target: 95%	
Resources				
			Challenges, Strategies, and Other Information	
			The implementation of an automated system to provide data to track, measure, and report on these activities began in FY 2010.	
Number of Employees	FY 2009 Actual: 3.00	FY 2010 Budget: 3.00		FY 2011 Request: 3.00
Personal Services (\$)	164,989	184,284		185,304
Employee Benefits (\$)	45,601	64,499		64,856
Other Funding (\$)	295,710	337,081		337,081
Total Funding (\$)	506,300	585,864		587,241

Organization (Agency) Name: General Services Division (GSD)		Organization Number: 0211	
Section/Program Name: Architecture / Engineering Section		Agency Prioritized Goal Number:	
Provide a safe and comfortable environment for employees to function more efficiently, while maintaining a pleasing experience for those visiting all buildings owned and operated by the Department of Administration.		III.A.	
Agency Mission:		In support of Governor's Statewide Strategic Plan Item:	
The purpose of the GSD's Architecture and Engineering Section is to provide architectural and engineering services to the Department of Administration and other state agencies.		In support of Cabinet Secretary / Department Head's Objective: Objective 1: Create division-level operational plans; Objective 7: Consolidate facilities management within the executive branch	
Responsible Parties: Division Director, Section Manager, Architect(s) and Engineer(s)			
Performance Measures			
Type of Measure	Measure Number	Measure	
Output	O1	Number of manifested projects associated with the Five Year Plan (Total of 35 Projects in the Five Year Plan)	FY 2009 Target: 30 FY 2010 Target: 35 FY 2011 Target: 35
Demand	D1	Number of projects completed within expected timeframes (Total of 35 Projects in the Five Year Plan)	FY 2009 Target: 20 FY 2010 Target: 22 FY 2011 Target: 30
Resources		Challenges, Strategies, and Other Information	
	FY 2009 Actual	FY 2010 Budget	FY 2011 Request
Number of Employees	7.00	7.00	7.00
Personal Services (\$)	368,857	382,968	383,388
Employee Benefits (\$)	90,136	134,039	134,186
Other Funding (\$)	295,710	337,081	337,081
Total Funding (\$)	754,703	854,088	854,655

Organization (Agency) Name: General Services Division (GSD)		Organization Number: 0211					
Section/Program Name: Business Section - Event Coordination		Agency Prioritized Goal Number:					
Provide a safe and comfortable environment for employees to function more efficiently, while maintaining a pleasing experience for those visiting all buildings owned and operated by the Department of Administration.		In support of Governor's Statewide Strategic Plan Item: III.A.					
Program Purpose: One purpose of the Business Section is to provide event coordination services to all who request, so they may receive the services, or goods they requested, in the scheduled time frame according to the contract.		In support of Cabinet Secretary/ Department Head's Objective: Objective 1: Create division-level operational plans					
Responsible Parties: Division Director, Section Manager and Event Coordinator							
Performance Measures							
Type of Measure	Measure Number	Measure	FY 2009 Target	FY 2009 Actual	FY 2010 Target	FY 2011 Target	
Result	R1	Time to respond to the customer with confirmation of their requested date and time of their event, in accordance to the terms and conditions of the contract	-	-	24 hours	24 hours	
Result	R2	Time to provide signed contract to customers from date of inquiry, according to the terms and conditions of the contract	-	30 days	30 days	30 days	
Result	R3	Customer satisfaction rate regarding the provision of goods or services, as requested and agreed upon within the contract	-	-	90%	90%	
Output	O1	Number of events scheduled and conducted on the Capitol Campus	-	200	250	250	
Demand	D1	Number of events expected to be requested on the Capitol Campus	-	-	175	175	
Resources				Challenges, Strategies, and Other Information			
			FY 2009 Actual	FY 2010 Budget	FY 2011 Request	Resources for the GSD's Business section are not broken down amongst the "event coordination services", "inventory control", "invoice processing" and "purchase orders" functions. In other words, the figures to the left reflect all the resources for the Business section and not only those specific to event coordination services.	
Number of Employees		8.00	11.00	11.00			
Personal Services (\$)		299,089	368,988	369,648			
Employee Benefits (\$)		88,153	129,146	129,377			
Other Funding (\$)		5,024,795	5,500,000	5,500,000			
Total Funding (\$)		5,412,037	5,998,134	5,999,025			

Organization (Agency) Name: General Services Division (GSD)		Organization Number: 0211				
Section/Program Name: Business Section - Inventory Control		Agency Prioritized Goal Number:				
Agency Mission: Provide a safe and comfortable environment for employees to function more efficiently, while maintaining a pleasing experience for those visiting all buildings owned and operated by the Department of Administration.		III.A.				
Program Purpose: The purpose of the Business Section's Inventory Control function is to receive materials, operate the storeroom, and manage fixed assets.		In support of Governor's Statewide Strategic Plan Item:				
Responsible Parties: Division Director, Section Manager and Inventory Supervisor		In support of Cabinet Secretary/ Department Head's Objective: Objective 1: Create division-level operational plans				
Performance Measures						
Type of Measure	Measure Number	Measure	FY 2009 Target	FY 2009 Actual	FY 2010 Target	FY 2011 Target
Result	R1	Time to process receipts, based on HB 3034	-	-	24 hours	24 hours
Result	R2	Percent of fixed assets properly recorded	-	80%	90%	99%
Resources		Challenges, Strategies, and Other Information				
	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	Resources for the GSD's Business section are not broken down amongst the "event coordination services," "inventory control," "invoice processing," and "purchase orders" functions. In other words, the figures to the left reflect all the resources for the Business section and not only those specific to inventory control.		
Number of Employees	8.00	11.00	11.00			
Personal Services (\$)	299,089	368,988	369,648			
Employee Benefits (\$)	88,153	129,146	129,377			
Other Funding (\$)	5,024,795	5,500,000	5,500,000			
Total Funding (\$)	5,412,037	5,998,134	5,999,025			

Organization (Agency) Name: General Services Division (GSD)		Organization Number: 0211	
Section/Program Name: Business Section - Invoice Processing		Agency Prioritized Goal Number:	
Provide a safe and comfortable environment for employees to function more efficiently, while maintaining a pleasing experience for those visiting all buildings owned and operated by the Department of Administration.		In support of Governor's Statewide Strategic Plan Item: III.A.	
Program Purpose: The purpose of the GSD Business Section's Invoice Processing Services function is to provide invoice processing services to all GSD customers/vendors in a timely manner, and in accordance with the Code and Purchasing Division policies and procedures.		In support of Cabinet Secretary/ Department Head's Objective: Objective 1: Create division-level operational plans	
Responsible Parties: Division Director, Section Manager and Purchasing Staff			
Performance Measures			
Type of Measure	Measure Number	Measure	
Result	R1	Time to process valid GSD invoices (within the 30 calendar days per the West Virginia Prompt Pay Act)	FY 2009 Target: - FY 2010 Target: 30 days FY 2011 Target: 30 days
Result	R2	Percent of P-Card transactions reconciled and completed prior to monthly deadline per the State Auditor's regulations	FY 2009 Target: - FY 2010 Target: 100% FY 2011 Target: 100%
Output	O1	Percent of transactions (P-Card; Commitments: I-Docs) processed	FY 2009 Target: - FY 2010 Target: 100% FY 2011 Target: 100%
Demand	D1	Number of transactions (P-Card; Commitments: I-Docs) received	FY 2009 Target: - FY 2010 Target: 10,000 FY 2011 Target: 10,000
Resources			
Number of Employees	FY 2009 Actual	FY 2010 Budget	FY 2011 Request
Personal Services (\$)	8.00	11.00	11.00
Employee Benefits (\$)	299,089	368,988	369,648
Other Funding (\$)	88,153	129,146	129,377
Total Funding (\$)	5,024,795	5,500,000	5,500,000
	5,412,037	5,998,134	5,999,025
Challenges, Strategies, and Other Information			
Resources for the GSD's Business section are not broken down amongst the "event coordination services," "inventory control," "invoice processing," and "purchase orders" functions. In other words, the figures to the left reflect all the resources for the Business section and not only those specific to invoice processing.			

Organization (Agency) Name: General Services Division (GSD)		Organization Number: 0211	
Section/Program Name: Business Section - Purchase Orders		Agency Prioritized Goal Number:	
Provide a safe and comfortable environment for employees to function more efficiently, while maintaining a pleasing experience for those visiting all buildings owned and operated by the Department of Administration.		In support of Governor's Statewide Strategic Plan Item: III.A.	
Mission:		In support of Cabinet Secretary/ Department Head's Objective: Objective 1: Create division-level operational plans	
Program Purpose:		The purpose of the GSD Business Section's purchase order processing function is to process purchase orders upon request of GSD employees, so orders may be placed and services or goods received to complete GSD projects.	
Responsible Parties: Division Director, Section Manager and Purchasing Staff			
Performance Measures			
Type of Measure	Measure Number	Measure	
Result	R1	Percent of requests for agency delegated purchase orders processed within the established time frames based on priority level assigned	FY 2009 Target: - FY 2010 Target: 95% FY 2011 Target: 95%
Result	R2	Percent of requests for agency non-delegated purchase orders processed within the established time frames based on priority level assigned	FY 2009 Target: - FY 2010 Target: 95% FY 2011 Target: 95%
Result	R3	Time required within receipt to process ancillary purchasing transactions	FY 2009 Target: - FY 2010 Target: 48 hours FY 2011 Target: 48 hours
Output	O1	Number of agency delegated purchase orders processed	FY 2009 Target: - FY 2010 Target: 2,500 FY 2011 Target: 2,500
Demand	D1	Number of purchasing requests received	FY 2009 Target: - FY 2010 Target: 3,000 FY 2011 Target: 3,000
Challenges, Strategies, and Other Information			
Resources for the GSD's Business section are not broken down amongst the "event coordination services," "inventory control," "invoice processing," and "purchase orders" functions. In other words, the figures to the left reflect all the resources for the Business section and not only those specific to purchase orders.			
Resources		Challenges, Strategies, and Other Information	
	FY 2009 Actual	FY 2010 Budget	FY 2011 Request
Number of Employees	8,00	11,00	11,00
Personal Services (\$)	299,089	368,988	369,648
Employee Benefits (\$)	88,153	129,146	129,377
Other Funding (\$)	5,024,795	5,500,000	5,500,000
Total Funding (\$)	5,412,037	5,998,134	5,999,025

Organization (Agency) Name: General Services Division (GSD)		Organization Number: 0211	
Section/Program Name: Custodial Section - Cleaning		Agency Prioritized Goal Number:	
Agency Mission: Provide a safe and comfortable environment for employees to function more efficiently, while maintaining a pleasing experience for those visiting all buildings owned and operated by the Department of Administration.		In support of Governor's Statewide Strategic Plan Item: III.A.	
Program Purpose: The purpose of the GSD Custodial Section is to provide cleaning services for customers and visitors to the Capitol Campus and all buildings owned by the Department of Administration.		In support of Cabinet Secretary/ Department Head's Objective: Objective 1: Create division-level operational plans	
Responsible Parties: Division Director, Section Manager, Supervisors and Custodial Staff			
Performance Measures			
Type of Measure	Measure Number	Measure	
Result	R1	Percent of cleaning audits that verify cleaning according to the frequency based cleaning schedule - Random Supervisor Checklist	FY 2009 Target: - FY 2010 Target: 99% FY 2011 Target: 99%
Output	O1	Number of square feet in which cleaning services performed	FY 2009 Actual: - FY 2010 Actual: 400,000 FY 2011 Target: 400,000
Resources		Challenges, Strategies, and Other Information	
		Resources for the GSD's Custodial section are not broken down amongst the "cleaning," "event set-up," and "waste disposal" functions. In other words, the figures to the left reflect all the resources for the Custodial section and not only those specific to cleaning services.	
Number of Employees	FY 2009 Actual: 19.00	FY 2010 Budget: 19.00	FY 2011 Request: 19.00
Personal Services (\$)	451,106	457,392	458,352
Employee Benefits (\$)	178,625	204,013	199,219
Other Funding (\$)	887,130	1,011,242	1,011,242
Total Funding (\$)	1,516,861	1,672,647	1,668,813

Organization (Agency) Name: General Services Division (GSD)		Organization Number: 0211				
Section/Program Name: Custodial Section - Events Set-Up		Agency Prioritized Goal Number:				
Provide a safe and comfortable environment for employees to function more efficiently, while maintaining a pleasing experience for those visiting all buildings owned and operated by the Department of Administration.		III.A.				
Agency Mission:		In support of Governor's Statewide Strategic Plan Item:				
The purpose of the GSD Custodial Section's events set-up function is to provide for the set-up of any necessary equipment for all scheduled events that are requested by customers in locations on the Capitol Campus, all buildings owned by the Department of Administration and alternate locations.		In support of Cabinet Secretary/ Department Head's Objective: Objective 1: Create division-level operational plans				
Responsible Parties: Division Director, Section Manager, Supervisors and Custodial Staff						
Performance Measures						
Type of Measure	Measure Number	Measure	FY 2009 Target	FY 2009 Actual	FY 2010 Target	FY 2011 Target
Result	R1	Percent of requested events set up to the customer's satisfaction, according to the agreed upon terms of the contract	-	-	95%	95%
Output	O1	Number of event set-ups scheduled and conducted on the Capitol Campus	-	-	250	250
Demand	D1	Number of event set-ups expected to be requested on the Capitol Campus	-	200	250	250
Resources				Challenges, Strategies, and Other Information		
			FY 2009 Actual	FY 2010 Budget	FY 2011 Request	Resources for the GSD's Custodial section are not broken down amongst the "cleaning", "event set-up", and "waste disposal" functions. In other words, the figures to the left reflect all the resources for the Custodial section and not only those specific to event set-up services.
Number of Employees		19.00	19.00	19.00		
Personal Services (\$)		451,106	457,392	458,352		
Employee Benefits (\$)		178,625	204,013	199,219		
Other Funding (\$)		887,130	1,011,242	1,011,242		
Total Funding (\$)		1,516,861	1,672,647	1,668,813		

Organization (Agency) Name: General Services Division (GSD)		Organization Number: 0211					
Section/Program Name: Custodial Section - Waste Disposal		Agency Prioritized Goal Number:					
Provide a safe and comfortable environment for employees to function more efficiently, while maintaining a pleasing experience for those visiting all buildings owned and operated by the Department of Administration.		In support of Governor's Statewide Strategic Plan Item: III.A.					
Agency Mission:		In support of Cabinet Secretary / Department Head's Objective:					
The purpose of the GSD Custodial Section's waste disposal function is to provide waste disposal for customers and visitors to the Capitol Campus and all buildings owned by the Department of Administration.		Objective 1: Create division-level operational plans					
Responsible Parties: Division Director, Section Manager, Supervisors and Custodial Staff							
Performance Measures							
Type of Measure	Measure Number	Measure	FY 2009 Target	FY 2009 Actual	FY 2010 Target	FY 2011 Target	
Result	R1	Percent of waste disposal performed and verified according to the frequency based service contract(s) and schedules	-	-	99%	99%	
Resources				Challenges, Strategies, and Other Information			
			FY 2009 Actual	FY 2010 Budget	FY 2011 Request	Resources for the GSD's Custodial section are not broken down amongst the "cleaning," "event set-up," and "waste disposal" functions. In other words, the figures to the left reflect all the resources for the Custodial section and not only those specific to waste disposal services.	
Number of Employees			19,00	19,00	19,00		
Personal Services (\$)			451,106	457,392	458,352		
Employee Benefits (\$)			178,625	204,013	199,219		
Other Funding (\$)			887,130	1,011,242	1,011,242		
Total Funding (\$)			1,516,861	1,672,647	1,668,813		

Organization (Agency) Name: General Services Division (GSD)		Organization Number: 0211	
Section/Program Name: Grounds Section		Agency Prioritized Goal Number:	
Provide a safe and comfortable environment for employees to function more efficiently, while maintaining a pleasing experience for those visiting all buildings owned and operated by the Department of Administration.		In support of Governor's Statewide Strategic Plan Item: III.A.	
Program Purpose: One purpose of the Grounds Section is to provide grounds maintenance for the Capitol Campus and all buildings owned by the Department of Administration.		In support of Cabinet Secretary/Department Head's Objective: Objective 1: Create division-level operational plans	
Responsible Parties: Division Director, Section Manager, Section Supervisor and Staff.			
Performance Measures			
Type of Measure	Measure Number	Measure	
		FY 2009 Target	FY 2009 Actual
		FY 2010 Target	FY 2010 Target
		FY 2011 Target	FY 2011 Target
Resources			
	FY 2009 Actual	FY 2010 Budget	FY 2011 Request
Number of Employees	10.00	15.00	15.00
Personal Services (\$)	312,902	463,688	452,071
Employee Benefits (\$)	134,546	206,217	196,958
Other Funding (\$)	1,182,839	1,348,322	1,348,322
Total Funding (\$)	1,630,287	2,018,227	1,997,351
Challenges, Strategies, and Other Information			

Organization (Agency) Name: General Services Division (GSD)		Organization Number: 0211				
Section/Program Name: Maintenance Section - Equipment Repairs		Agency Prioritized Goal Number:				
Provide a safe and comfortable environment for employees to function more efficiently, while maintaining a pleasing experience for those visiting all buildings owned and operated by the Department of Administration.		In support of Governor's Statewide Strategic Plan Item: III.A.				
Program Purpose: One purpose of the Maintenance Section is to provide equipment repairs in buildings owned by the Department of Administration.		In support of Cabinet Secretary/Department Head's Objective: Objective 1: Create division-level operational plans				
Responsible Parties: Division Director, Section Manager, Supervisors and Maintenance Staff						
Performance Measures						
Type of Measure	Measure Number	Measure	FY 2009 Target	FY 2009 Actual	FY 2010 Target	FY 2011 Target
Result	RI	Percent of work orders completed within established time frames	-	-	99%	99%
Resources						
	FY 2009 Actual	FY 2010 Budget	FY 2011 Request			
Number of Employees	57.00	57.00	57.00			
Personal Services (\$)	2,059,682	2,026,512	2,017,415			
Employee Benefits (\$)	639,759	797,131	783,561			
Other Funding (\$)	2,957,099	3,370,805	3,370,805			
Total Funding (\$)	5,656,540	6,194,448	6,171,781			
Challenges, Strategies, and Other Information						
Resources for the GSD's Maintenance section are not broken down amongst the "equipment repairs," "preventive maintenance," and "service request" functions. In other words, the figures to the left reflect all the resources for the Maintenance section and not only those specific to equipment repair services.						

Organization (Agency) Name: General Services Division (GSD)	Organization Number: 0211		
Section/Program Name: Maintenance Section - Preventive	Agency Prioritized Goal Number:		
Agency Mission: Provide a safe and comfortable environment for employees to function more efficiently, while maintaining a pleasing experience for those visiting all buildings owned and operated by the Department of Administration.	In support of Governor's Statewide Strategic Plan Item: III.A.		
Program Purpose: One purpose of the Maintenance section is preventive maintenance for equipment in buildings owned by the Department of Administration.	In support of Cabinet Secretary/ Department Head's Objective: Objective 1: Create division-level operational plans		
Responsible Parties: Division Director, Section Manager, Supervisors and Maintenance Staff			
<u>Performance Measures</u>			
Type of Measure	Measure Number	Measure	
	RI	Percent of preventive maintenance tasks performed on time according to predetermined maintenance schedules	
<u>Resources</u>			
	FY 2009 Actual	FY 2010 Budget	FY 2011 Request
Number of Employees	57.00	57.00	57.00
Personal Services (\$)	2,059,682	2,026,512	2,017,415
Employee Benefits (\$)	639,759	797,131	783,561
Other Funding (\$)	2,957,099	3,370,805	3,370,805
Total Funding (\$)	5,656,540	6,194,448	6,171,781
<u>Challenges, Strategies, and Other Information</u>			
Resources for the GSD's Maintenance section are not broken down amongst the "equipment repairs," "preventive maintenance," and "service request" functions. In other words, the figures to the left reflect all the resources for the Maintenance section and not only those specific to preventive maintenance services.			

Organization (Agency) Name: General Services Division (GSD)		Organization Number: 0211				
Section/Program Name: Maintenance Section - Service Requests		Agency Prioritized Goal Number:				
Provide a safe and comfortable environment for employees to function more efficiently, while maintaining a pleasing experience for those visiting all buildings owned and operated by the Department of Administration.		In support of Governor's Statewide Strategic Plan Item: III.A.				
Mission:		In support of Cabinet Secretary/ Department Head's Objective:				
One purpose of the Maintenance section is to resolve service requests from tenants of buildings owned by the Department of Administration.		Objective 1: Create division-level operational plans				
Responsible Parties: Division Director, Section Manager, Supervisors and Maintenance Staff						
Performance Measures						
Type of Measure	Measure Number	Measure	FY 2009 Target	FY 2009 Actual	FY 2010 Target	FY 2011 Target
Result	R1	Percent of customers responded to within established priority level time frames	-	-	95%	95%
Resources						
			FY 2009 Actual	FY 2010 Budget	FY 2011 Request	
Number of Employees			57.00	57.00	57.00	
Personal Services (\$)			2,059,682	2,026,512	2,017,415	
Employee Benefits (\$)			639,759	797,131	783,561	
Other Funding (\$)			2,957,099	3,370,805	3,370,805	
Total Funding (\$)			5,656,540	6,194,448	6,171,781	
Challenges, Strategies, and Other Information						
Resources for the GSD's Maintenance section are not broken down amongst the "equipment repairs," "preventive maintenance," and "service request" functions. In other words, the figures to the left reflect all the resources for the Maintenance section and not only those specific to service requests.						

Organization (Agency) Name: General Services Division (GSD)		Organization Number: 0211
Section/Program Name: Occupational Health/Safety and Environmental - Safety Training		Agency Prioritized Goal Number:
Agency Mission: Provide a safe and comfortable environment for employees to function more efficiently, while maintaining a pleasing experience for those visiting all buildings owned and operated by the Department of Administration.		In support of Governor's Statewide Strategic Plan Item: III.A.
Program Purpose: One purpose of the Occupational Health/Safety and Environmental Section is to provide effective safety training to all GSD Employees.		In support of Cabinet Secretary/ Department Head's Objective: Objective 1: Create division-level operational plans
Responsible Parties: Division Director and Occupational, Health Safety and Environmental Staff		
Performance Measures		
Type of Measure	Measure Number	Measure
Result	R1	Percent of GSD employees who receive safety training
Result	R2	Percent of GSD employees with personal protective equipment that is necessary for their job
Challenges, Strategies, and Other Information		
Resources for the GSD's Occupational Health/Safety and Environmental section are not broken down amongst the "safety inspections" and "safety training" functions. In other words, the figures to the left reflect all the resources for the Occupational Health/Safety and Environmental section and not only those specific to special safety inspections.		
Resources		
FY 2009 Actual	FY 2010 Budget	FY 2011 Request
3,00	3,00	3,00
127,436	147,468	147,648
39,056	51,614	51,677
295,710	337,081	337,081
462,202	147,468	536,406

Organization (Agency) Name: General Services Division (GSD)		Organization Number: 0211				
Section/Program Name: Occupational Health/Safety and Environmental - Safety Inspections		Agency Prioritized Goal Number:				
Agency Mission: Provide a safe and comfortable environment for employees to function more efficiently, while maintaining a pleasing experience for those visiting all buildings owned and operated by the Department of Administration.		In support of Governor's Statewide Strategic Plan Item: III.A.				
Program Purpose: One purpose of the Occupational Health/Safety and Environmental Section is to provide building inspections to all buildings owned by the Department of Administration.		In support of Cabinet Secretary/Department Head's Objective: Objective 1: Create division-level operational plans				
Responsible Parties: Division Director and Occupational Health/Safety and Environmental Staff						
Performance Measures						
Type of Measure	Measure Number	Measure	FY 2009 Target	FY 2009 Actual	FY 2010 Target	FY 2011 Target
Result	R1	Number of building inspections	30	30	30	30
Result	R2	Percent of reports communicated to the Maintenance Section for corrective action	100%	100%	100%	100%
Demand	D1	Number of buildings owned by the Department of Administration	37	37	39	39
Resources						
			FY 2009 Actual	FY 2010 Budget	FY 2011 Request	
Number of Employees			3.00	3.00	3.00	
Personal Services (\$)			127,436	147,468	147,648	
Employee Benefits (\$)			39,056	51,614	51,677	
Other Funding (\$)			295,710	337,081	337,081	
Total Funding (\$)			462,202	147,468	536,406	
Challenges, Strategies, and Other Information						
Resources for the GSD's Occupational Health/Safety and Environmental section are not broken down amongst the "safety inspections" and "safety training" functions. In other words, the figures to the left reflect all the resources for the Occupational Health/Safety and Environmental section and not only those specific to safety inspections.						

General Services
Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
General Services Division	127.10	\$61,272,751	\$80,926,762	\$82,534,170	
Less: Reappropriated		0	0	0	
TOTAL	127.10	61,272,751	80,926,762	82,534,170	82,637,463
EXPENDITURE BY FUND					
General Fund					
FTE Positions		41.00	42.00	42.00	42.00
Total Personal Services		1,421,305	1,503,699	1,486,406	1,486,406
Employee Benefits		492,017	618,448	591,625	694,918
Other Expenses		1,063,290	929,704	821,228	821,228
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		2,976,612	3,051,851	2,899,259	3,002,552
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Lottery Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		9,997,263	8,240,000	10,000,000	10,000,000
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Lottery Fund		9,997,263	8,240,000	10,000,000	10,000,000
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		70.60	85.10	81.10	81.10
Total Personal Services		2,558,462	2,829,621	2,829,621	2,829,621
Employee Benefits		921,503	1,080,243	1,080,243	1,080,243
Other Expenses		44,818,911	65,725,047	65,725,047	65,725,047
Subtotal: Nonappropriated Special Fund		48,298,876	69,634,911	69,634,911	69,634,911
TOTAL FTE POSITIONS		111.60	127.10	123.10	123.10
TOTAL EXPENDITURES		\$61,272,751	\$80,926,762	\$82,534,170	\$82,637,463

Office of Technology

Organization (Agency) Name: Office of Technology (OT)/IS&C		Organization Number: 0210	
Section/Program Name: Business Continuity/Disaster Recovery		Agency Prioritized Goal Number: 4 of 7	
Agency Mission:	Provide highly reliable, secure and cost effective oversight, leadership, administration and direction for all activities relating to information technology (IT) to all agencies across state government, and enable state agencies to better serve the citizens, businesses and other interested parties in West Virginia.		
Program Purpose:	Provide an adequate infrastructure to ensure that the State's business can continue in the event of a catastrophic event affecting systems, people or facilities.		
Responsible Parties: Chief Technology Officer, Deputy CTO, Director of IT Security, Director of Telecommunications/Infrastructure, Director of Information Services			
<u>Performance Measures</u>			
Type of Measure	Measure	FY 2009 Target	FY 2009 Actual
Result	R1	-	-
Result	R2	-	-
Result	R3	-	-
Result	R4	-	-
Result	R5	1	1
Result	R6	-	-
		FY 2010 Target	FY 2011 Target
		6/1/2010	-
		30%	40%
		-	10/1/2010
		-	10/1/2010
		1	1
		-	-
<u>Resources</u>			
		<u>Challenges, Strategies, and Other Information</u>	
Number of Employees	FY 2009 Actual	Resources for the OT/IS&C are not broken down amongst the agency's seven goals. In other words, the figures to the left reflect all resources for the OT and not only those specific to business continuity/disaster recovery.	
Personal Services (\$)	FY 2010 Budget		
Employee Benefits (\$)	FY 2011 Request		
Other Funding (\$)			
Total Funding (\$)			
	443.40	393.30	
	12,157,070	17,623,348	
	3,661,758	6,026,741	
	31,182,017	39,713,637	
	47,000,845	63,363,726	

Organization (Agency) Name: Office of Technology (OT)/IS&C		Organization Number: 0210	
Section/Program Name: Common Infrastructure and Business Applications Implementation		Agency Prioritized Goal Number: 2 of 7	
Agency Mission: Provide highly reliable, secure and cost effective oversight, leadership, administration and direction for all activities relating to information technology (IT) to all agencies across state government, and enable state agencies to better serve the citizens, businesses and other interested parties in West Virginia.		In support of Governor's Statewide Strategic Plan Item: III.A.	
Program Purpose: The purpose of the common infrastructure and business applications implementation program is to ensure that the State maximizes efficiency through the consolidation, standardization and integration of common tools, policies, practices, procedures and common business applications within the executive branch. Through this program, OT will ensure that the executive branch maximizes synergies across all agencies, gains economies of scale and appropriately leverages the buying power of the State.		In support of Cabinet Secretary/ Department Head's Objective: Objective 1: Create division-level operational plans	
Responsible Parties: Chief Technology Officer, Deputy CTO, Director of IT Security, Director of Telecommunications/Infrastructure, Director of Information Services			
Performance Measures			
Type of Measure	Measure Number	Measure	
Result	R1	Percent of the adoption and implementation of common best practices and business processes through the successful implementation of an integrated ERP solution	FY 2009 Target: - FY 2009 Actual: - FY 2010 Target: 25% FY 2011 Target: 50%
Result	R2	Percent of agencies in which consolidation of IT infrastructure staff into the OT has been completed	100% 85% 100%
Result	R3	Percent of the ~19,000 executive branch employees utilizing the standard desktop suite of products	80% 60% 85% 100%
Result	R4	Percent of the ~19,000 executive branch employees converted to voice-over-IP (VOIP) technologies	50% 50% 75% 100%
Result	R5	Percent of completed and documented common management procedures (specifically change, problem, project and asset management)	- 25% 50% 100%
Resources			
	FY 2009 Actual	FY 2010 Budget	FY 2011 Request
Number of Employees	443.40	449.60	393.30
Personal Services (\$)	12,157,070	17,623,348	17,623,348
Employee Benefits (\$)	3,661,758	6,026,741	6,026,741
Other Funding (\$)	31,182,017	39,713,637	39,713,637
Total Funding (\$)	47,000,845	63,363,726	63,363,726
Challenges, Strategies, and Other Information			
Resources for the OT/IS&C are not broken down amongst the agency's seven goals. In other words, the figures to the left reflect all resources for the OT and not only those specific to the implementation of common infrastructure and business applications.			

Organization (Agency) Name: Office of Technology (OT)/IS&C		Organization Number: 0210	
Section/Program Name: Customer Satisfaction		Agency Prioritized Goal Number: 1 of 7	
Agency Mission: Provide highly reliable, secure and cost effective oversight, leadership, administration and direction for all activities relating to information technology (IT) to all agencies across state government, and enable state agencies to better serve the citizens, businesses and other interested parties in West Virginia.		In support of Governor's Statewide Strategic Plan Item: III.A.	
Program Purpose: The purpose of the customer satisfaction program is to ensure that every organizational unit within the OT is providing the highest level of customer service to executive branch agencies at the lowest possible costs to the taxpayer.		In support of Cabinet Secretary/Department Head's Objective: Objective 1: Create division-level operational plans	
Responsible Parties: Chief Technology Officer, Deputy CTO, Director of IT Security, Director of Telecommunications/Infrastructure, Director of Information Services			
Performance Measures			
Type of Measure	Measure Number	Measure	
Result	R1	Percent of tickets received by the Service Desk that are resolved on initial contact	FY 2009 Target: 70% FY 2009 Actual: 60% FY 2010 Target: 70% FY 2011 Target: 70%
Result	R2	Percent of tickets addressed within the prescribed severity deadline	FY 2009 Target: 90% FY 2009 Actual: 91% FY 2010 Target: 90% FY 2011 Target: 90%
Result	R3	Percent of password reset requests addressed within 10 minutes	FY 2009 Target: 90% FY 2009 Actual: 99% FY 2010 Target: 90% FY 2011 Target: 95%
Result	R4	Average speed to answer Service Desk calls	FY 2009 Target: 30 seconds FY 2009 Actual: 25 seconds FY 2010 Target: 25 seconds FY 2011 Target: 25 seconds
Result	R5	Percent of nightly survey responses with satisfied or highly satisfied with service level provided	FY 2009 Target: 85% FY 2009 Actual: 96% FY 2010 Target: 90% FY 2011 Target: 90%
Result	R6	Service Desk call abandonment rate	FY 2009 Target: 5% FY 2009 Actual: 4% FY 2010 Target: 4% FY 2011 Target: 4%
Resources		Challenges, Strategies, and Other Information	
		Resources for the OT/IS&C are not broken down amongst the agency's seven goals. In other words, the figures to the left reflect all resources for the OT and not only those specific to customer satisfaction.	
Number of Employees	FY 2009 Actual: 443.40	FY 2010 Budget: 449.60	FY 2011 Request: 393.30
Personal Services (\$)	12,157,070	17,623,348	17,623,348
Employee Benefits (\$)	3,661,758	6,026,741	6,026,741
Other Funding (\$)	31,182,017	39,713,637	39,713,637
Total Funding (\$)	47,000,845	63,363,726	63,363,726

Organization (Agency) Name: Office of Technology (OT)/IS&C		Organization Number: 0210	
Section/Program Name: Effective and Efficient Administration of Internal OT Functions		Agency Prioritized Goal Number: 7 of 7	
Agency Mission: Provide highly reliable, secure and cost effective oversight, leadership, administration and direction for all activities relating to information technology (IT) to all agencies across state government, and enable state agencies to better serve the citizens, businesses and other interested parties in West Virginia.		In support of Governor's Statewide Strategic Plan Item: III.A.	
Program Purpose: The purpose of the effective and efficient administration of internal OT functions program is to provide highly effective and efficient administrative support within the OT, so that OT customers have the financial and rate information they need in a timely manner to control their technology related costs.		In support of Cabinet Secretary/ Department Head's Objective: Objective 1: Create division-level operational plans	
Responsible Parties: Chief Technology Officer, Deputy CTO, Director of IT Security, Director of Telecommunications/Infrastructure, Director of Information Services			
Performance Measures			
Type of Measure	Measure Number	Measure	
Result	R1	Date the year-end audit information from Telecomm is completed and sent to accounting lead	FY 2009 Target: 8/15/2009 FY 2009 Actual: 10/15/2009 FY 2010 Target: 8/15/2010 FY 2011 Target: 8/15/2011
Result	R2	Percent of Telecomm invoices completed within 30 days as required by Code	- - 90%
Result	R3	Percent of monthly close reporting developed and completed by the 20th of the following month	- - 83%
Result	R4	Percent of job postings inputted and approved within 7 business days of approval by manager	- - 90%
Result	R5	Percent of time monthly billing completed by the 15th of the following month	- - 83%
Result	R6	Percent of equipment reconciliation completed by April each year	90% 90% 90%
Resources		Challenges, Strategies, and Other Information	
			Resources for the OT/IS&C are not broken down amongst the agency's seven goals. In other words, the figures to the left reflect all resources for the OT and not only those specific to the effective and efficient administration of internal OT functions.
Number of Employees	FY 2009 Actual: 443.40	FY 2010 Budget: 449.60	FY 2011 Request: 393.30
Personal Services (\$)	12,157,070	17,623,348	17,623,348
Employee Benefits (\$)	3,661,758	6,026,741	6,026,741
Other Funding (\$)	31,182,017	39,713,637	39,713,637
Total Funding (\$)	47,000,845	63,363,726	63,363,726

Organization (Agency) Name: Office of Technology (OT)/IS&C		Organization Number: 0210	
Section/Program Name: Increase Adoption of New Technologies		Agency Prioritized Goal Number: 5 of 7	
Agency Mission: Provide highly reliable, secure and cost effective oversight, leadership, administration and direction for all activities relating to information technology (IT) to all agencies across state government, and enable state agencies to better serve the citizens, businesses and other interested parties in West Virginia.		In support of Governor's Statewide Strategic Plan Item: III.A.	
Program Purpose: Ensure that investments in new technologies are fully marketed and utilized across the executive branch.		In support of Cabinet Secretary/Department Head's Objective: Objective 1: Create division-level operational plans	
Responsible Parties: Chief Technology Officer, Deputy CTO, Director of IT Security, Director of Telecommunications/Infrastructure, Director of Information Services			
Performance Measures			
Type of Measure	Measure Number	Measure	
Result	R1	Percent increase in the number of voice conference users within the executive branch over the previous year	FY 2009 Target: 10% FY 2009 Actual: 10% FY 2010 Target: 10% FY 2011 Target: 10%
Result	R2	Percent increase in the number of electronic fax users within the executive branch over the previous year	FY 2009 Target: - FY 2009 Actual: - FY 2010 Target: 10% FY 2011 Target: 10%
Result	R3	Percent increase in the number of web conference users within the executive branch over the previous year	FY 2009 Target: 10% FY 2009 Actual: 10% FY 2010 Target: 10% FY 2011 Target: 10%
Result	R4	Completion of an IT marketing plan to be used to introduce all new technologies to state employees	FY 2009 Target: - FY 2009 Actual: - FY 2010 Target: 10/1/2010 FY 2011 Target: 10/1/2010
Result	R5	Percent increase in the number of employees attending the statewide technology conference over the previous year	FY 2009 Target: - FY 2009 Actual: - FY 2010 Target: - FY 2011 Target: 5%
Result	R6	Percent of new applications developed using the Microsoft suite of development products	FY 2009 Target: - FY 2009 Actual: - FY 2010 Target: 10% FY 2011 Target: 40%
		Resources	
		FY 2009 Actual	FY 2010 Budget
Number of Employees		443.40	449.60
Personal Services (\$)		12,157,070	17,623,348
Employee Benefits (\$)		3,661,758	6,026,741
Other Funding (\$)		31,182,017	39,713,637
Total Funding (\$)		47,000,845	63,363,726
		Challenges, Strategies, and Other Information	
Resources for the OT/IS&C are not broken down amongst the agency's seven goals. In other words, the figures to the left reflect all resources for the OT and not only those specific to increasing the adoption of new technologies.			

Organization (Agency) Name: Office of Technology (OT)/IS&C		Organization Number: 0210	
Section/Program Name: Reduce Costs of IT-related Spend across Executive Branch		Agency Prioritized Goal Number: 6 Of 7	
Agency Mission: Provide highly reliable, secure and cost effective oversight, leadership, administration and direction for all activities relating to information technology (IT) to all agencies across state government, and enable state agencies to better serve the citizens, businesses and other interested parties in West Virginia.		In support of Governor's Statewide Strategic Plan Item: III.A., III.G.	
Program Purpose: Continually seek to reduce IT-related expenses through the implementation of new and more efficient technologies and through the continued consolidation, integration and centralization of IT-related resources.		In support of Cabinet Secretary/ Department Head's Objective: Objective 1: Create division-level operational plans	
Responsible Parties: Chief Technology Officer, Deputy CTO, Director of IT Security, Director of Telecommunications/Infrastructure, Director of Information Services			
Performance Measures			
Type of Measure	Measure Number	Measure	
Result	R1	Percent reduction in the overall number of IT professionals across the executive branch	FY 2009 Target: 2% FY 2009 Actual: 2% FY 2010 Target: 2% FY 2011 Target: 2%
Result	R2	Percent reduction in the overall IT non-labor related costs across the executive branch	FY 2009 Target: 3% FY 2009 Actual: 3% FY 2010 Target: 3% FY 2011 Target: 3%
Result	R3	Percent of virtual servers versus physical servers	FY 2009 Target: 35% FY 2009 Actual: 36% FY 2010 Target: 40% FY 2011 Target: 45%
Result	R4	Number of personal computers (PCs) managed through power management software	FY 2009 Target: - FY 2009 Actual: - FY 2010 Target: 15,000 FY 2011 Target: 19,000
Result	R5	Percent of production servers located in the OT Data Center	FY 2009 Target: 25% FY 2009 Actual: 31% FY 2010 Target: 50% FY 2011 Target: 60%
Result	R6	Percent reduction in the overall number of IT contract professionals across the executive branch	FY 2009 Target: 5% FY 2009 Actual: 5% FY 2010 Target: 5% FY 2011 Target: 5%
Resources		Challenges, Strategies, and Other Information	
	FY 2009 Actual	FY 2010 Budget	FY 2011 Request
Number of Employees	443.40	449.60	393.30
Personal Services (\$)	12,157,070	17,623,348	17,623,348
Employee Benefits (\$)	3,661,758	6,026,741	6,026,741
Other Funding (\$)	31,182,017	39,713,637	39,713,637
Total Funding (\$)	47,000,845	63,363,726	63,363,726
Resources for the OT/IS&C are not broken down amongst the agency's seven goals. In other words, the figures to the left reflect all resources for the OT and not only those specific to reducing the costs of IT-related spend across the executive branch.			

Organization (Agency) Name: Office of Technology (OT)/IS&C		Organization Number: 0210	
Section/Program Name: Securing State IT Assets and Citizen Information		Agency Prioritized Goal Number: 3 of 7	
Agency Mission: Provide highly reliable, secure and cost effective oversight, leadership, administration and direction for all activities relating to information technology (IT) to all agencies across state government, and enable state agencies to better serve the citizens, businesses and other interested parties in West Virginia.		In support of Governor's Statewide Strategic Plan Item: III.A.	
Program Purpose: The purpose of securing State IT assets and citizen information is to ensure that State information and data assets are secure and kept private.		In support of Cabinet Secretary/Department Head's Objective: Objective 1: Create division-level operational plans	
Responsible Parties: Chief Technology Officer, Deputy CTO, Director of IT Security, Director of Telecommunications/Infrastructure, Director of Information Services			
Performance Measures			
Type of Measure	Measure Number	Measure	
Result	R1	Percent of the ~19,000 executive branch employees completing security awareness training	FY 2009 Target: 25% FY 2010 Target: 75% FY 2011 Target: 100%
Result	R2	Percent of laptops across the executive branch that are loaded with encryption software	FY 2009 Target: - FY 2010 Target: 75% FY 2011 Target: 100%
Result	R3	Number of completed security audits of both internal agencies and external service providers	FY 2009 Target: 2 FY 2010 Target: 2 FY 2011 Target: 2
Result	R4	Implementation of email encryption tools for executive branch agencies	FY 2009 Target: 100% FY 2010 Target: 100% FY 2011 Target: 100%
Result	R5	Percent complete of the implementation of a statewide document management and retention system	FY 2009 Target: - FY 2010 Target: - FY 2011 Target: 30%
Result	R6	Percent of executive branch agencies that have fully documented disaster recovery plans for key business applications	FY 2009 Target: - FY 2010 Target: 10% FY 2011 Target: 20%
Resources		Challenges, Strategies, and Other Information	
	FY 2009 Actual	FY 2010 Budget	FY 2011 Request
Number of Employees	443.40	449.60	393.30
Personal Services (\$)	12,157,070	17,623,348	17,623,348
Employee Benefits (\$)	3,661,758	6,026,741	6,026,741
Other Funding (\$)	31,182,017	39,713,637	39,713,637
Total Funding (\$)	47,000,845	63,363,726	63,363,726
Resources for the OT/IS&C are not broken down amongst the agency's seven goals. In other words, the figures to the left reflect all resources for the OT and not only those specific to securing State IT assets and citizen information.			

Office of Technology
Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Office of Technology	9.00	\$2,099,042	\$1,881,795	\$1,881,795	
Less: Reappropriated		(1,101,836)	0	0	
TOTAL	9.00	997,206	1,881,795	1,881,795	1,881,795
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Lottery Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		1,101,836	0	0	0
Less: Reappropriated		(1,101,836)	0	0	0
Subtotal: Appropriated Lottery Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		8.00	9.00	9.00	9.00
Total Personal Services		241,461	713,944	713,944	713,944
Employee Benefits		64,453	271,195	271,195	271,195
Other Expenses		691,292	896,656	896,656	896,656
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		997,206	1,881,795	1,881,795	1,881,795
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Nonappropriated Special Fund		0	0	0	0
TOTAL FTE POSITIONS		8.00	9.00	9.00	9.00
TOTAL EXPENDITURES		\$997,206	\$1,881,795	\$1,881,795	\$1,881,795

Information Services and Communications

Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Information Services & Communications	384.30	\$46,003,639	\$61,481,931	\$61,481,931	
Less: Reappropriated		0	0	0	
TOTAL	384.30	46,003,639	61,481,931	61,481,931	61,481,931
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		253.10	377.10	377.10	377.10
Total Personal Services		11,718,364	16,668,872	16,668,872	16,668,872
Employee Benefits		3,518,706	5,659,245	5,659,245	5,659,245
Other Expenses		14,516,538	15,551,700	15,551,700	15,551,700
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		29,753,608	37,879,817	37,879,817	37,879,817
Nonappropriated Special Fund					
FTE Positions		6.20	7.20	7.20	7.20
Total Personal Services		197,246	240,532	240,532	240,532
Employee Benefits		78,597	96,301	96,301	96,301
Other Expenses		15,974,188	23,265,281	23,265,281	23,265,281
Subtotal: Nonappropriated Special Fund		16,250,031	23,602,114	23,602,114	23,602,114
TOTAL FTE POSITIONS		259.30	384.30	384.30	384.30
TOTAL EXPENDITURES		\$46,003,639	\$61,481,931	\$61,481,931	\$61,481,931

Public Employees Insurance Agency

Organization (Agency) Name: Public Employees Insurance Agency (PEIA)		Organization Number: 0225				
Section/Program Name: Customer Service - Phone Center		Agency Prioritized Goal Number:				
Agency Mission: Administer affordable insurance-orientated programs and quality services that protect, promote, and benefit the health and well-being of the members.		In support of Governor's Statewide Strategic Plan Item: III.A.				
Program Purpose: Provide timely and accurate phone response to customers.		In support of Cabinet Secretary/Department Head's Objective: Objective 1: Create division-level operational plans				
Responsible Parties: Deputy Dir. for Insurance Prog. & Services, Customer Svc. Supvr., and Customer Svc. Reps						
Performance Measures						
Type of Measure	Measure Number	Measure	FY 2009 Target	FY 2009 Actual	FY 2010 Target	FY 2011 Target
Result	R1	Percent of customer inquiries resolved in one phone call	-	-	80%	-
Result	R2	Average call length in minutes	-	-	See report	-
Result	R3	Abandonment call rate	-	-	5%	-
Output	O1	Number of calls (70 calls per rep x 8 reps x 215 days)	-	-	120,400	-
Demand	D1	Percentage of web enrollment versus total forms	-	-	120,400	-
Efficiency	E1	Cost per call	-	-	-	-
Resources			Challenges, Strategies, and Other Information			
			FY 2009 Actual	FY 2010 Budget	FY 2011 Request	
Number of Employees			-	9.5	-	PEIA is continuing to determine detailed performance metrics and budgetary information at this time.
Personal Services (\$)			-	-	-	
Employee Benefits (\$)			-	-	-	
Other Funding (\$)			-	-	-	
Total Funding (\$)			0	0	0	

Public Employees Insurance Agency

Organization (Agency) Name: Public Employees Insurance Agency (PEIA)		Organization Number: 0225		
Section/Program Name: Eligibility		Agency Prioritized Goal Number:		
Agency Mission: Administer affordable insurance-orientated programs and quality services that protect, promote, and benefit the health and well-being of the members.		In support of Governor's Statewide Strategic Plan Item: III.A.		
Program Purpose: Improve the enrollment process.		In support of Cabinet Secretary/ Department Head's Objective: Objective 1: Create division-level operational plans		
Responsible Parties:				
Performance Measures				
Type of Measure	Measure Number	Measure	FY 2009 Target	FY 2009 Actual
Result	R1	Average paper enrollment processing time (in business days)	-	-
Result	R2	Average online enrollment processing time (in business days)	-	-
Output	O1	Number of paper enrollment forms processed (200 forms per rep x 7 reps x 215 days)	-	-
Demand	D1	Number of paper enrollment forms	-	-
Demand	D2	Percentage of web enrollment versus total forms	-	-
Efficiency	E1	Cost to process each form	-	-
			FY 2010 Target	FY 2011 Target
			4	-
			1	-
			301,000	-
			301,000	-
			>20	-
			-	-
Challenges, Strategies, and Other Information				
PEIA is continuing to determine detailed performance metrics and budgetary information at this time.				
Resources				
	FY 2009 Actual	FY 2010 Budget	FY 2011 Request	
Number of Employees	-	8.5	-	
Personal Services (\$)	-	-	-	
Employee Benefits (\$)	-	-	-	
Other Funding (\$)	-	-	-	
Total Funding (\$)	0	0	0	

Organization (Agency) Name: Public Employees Insurance Agency (PEIA)		Organization Number: 0225				
Section/Program Name: Health Services - Face To Face Diabetes Management Program		Agency Prioritized Goal Number:				
Agency Mission: Administer affordable insurance-orientated programs and quality services that protect, promote, and benefit the health and well-being of the members.		In support of Governor's Statewide Strategic Plan Item: I.I.D., III.A.				
Program Purpose: Provide wellness services to members, including a diabetic management program.		In support of Cabinet Secretary/ Department Head's Objective: Objective 1: Create division-level operational plans				
Responsible Parties: Health Promotions Director and Medical Director						
Performance Measures						
Type of Measure	Measure Number	Measure	FY 2009 Target	FY 2009 Actual	FY 2010 Target	FY 2011 Target
Result	R1	Reduction in medical and pharmacy claim costs	-	\$1 million	\$1 million	-
Result	R2	Personal improvement in weight loss and biometrics	-	See report	See report	-
Output	O1	Increase in new enrollees in the program	-	1,000	1,000	-
Demand	D1	Number of enrollees	-	1,000	2,000	-
Efficiency	E1	Percentage of web enrollment versus total forms	-	-	-	-
Resources					Challenges, Strategies, and Other Information	
		FY 2009 Actual	FY 2010 Budget	FY 2011 Request	Personal improvement in weight loss and biometrics is detailed in a PEIA report. PEIA is continuing to determine detailed performance metrics and budgetary information at this time.	
Number of Employees	-	1.2	-	-		
Personal Services (\$)	-	-	-	-		
Employee Benefits (\$)	-	-	-	-		
Other Funding (\$)	-	-	-	-		
Total Funding (\$)	0	0	0	0		

Organization (Agency) Name: Public Employees Insurance Agency (PEIA)		Organization Number: 0225				
Section/Program Name: Health Services - Weight Management		Agency Prioritized Goal Number:				
Agency Mission: Administer affordable insurance-orientated programs and quality services that protect, promote, and benefit the health and well-being of the members.		In support of Governor's Statewide Strategic Plan Item: II.D., III.A.				
Program Purpose: Provide wellness services to members, including a weight management program.		In support of Cabinet Secretary/ Department Head's Objective: Objective 1: Create division-level operational plans				
Responsible Parties: Health Promotions Director and Medical Director						
Performance Measures						
Type of Measure	Measure Number	Measure	FY 2009 Target	FY 2009 Actual	FY 2010 Target	FY 2011 Target
Result	R1	Reduction in medical and pharmacy claim costs	-	-	\$1 million	-
Result	R2	Personal improvement in weight loss and biometrics	-	See report	-	-
Output	O1	Increase in new program enrollees	-	-	300	-
Demand	D1	Number of people requesting enrollment in the program	-	1,143	1,443	-
Efficiency	E1	Cost per beneficiary	-	\$1,289	\$1,289	-
Demand	D2	Increase of new sites to previously unserved counties	-	-	5	-
			Challenges, Strategies, and Other Information			
			Personal improvement in weight loss and biometrics is detailed in a PEIA report. PEIA is continuing to determine detailed performance metrics and budgetary information at this time.			
			Resources			
			FY 2009 Actual	FY 2010 Budget	FY 2011 Request	
Number of Employees			-	1.2	-	
Personal Services (\$)			-	-	-	
Employee Benefits (\$)			-	-	-	
Other Funding (\$)			-	-	-	
Total Funding (\$)			0	0	0	

Organization (Agency) Name: Public Employees Insurance Agency (PEIA)		Organization Number: 0225	
Section/Program Name: Improve Your Score Program		Agency Prioritized Goal Number:	
Administer affordable insurance-orientated programs and quality services that protect, promote, and benefit the health and well-being of the members.		In support of Governor's I.I.D., III.A.	
Program Purpose: The purpose of PEIA's Improve Your Score program is to provide health counseling and incentives to PEIA-insured public employees who attend a health-screening and learn their health information, so those employees can improve their health and live a happier lifestyle.		Statewide Strategic Plan Item: In support of Cabinet Secretary/ Department Head's Objective: Objective 1: Create division-level operational plans	
Responsible Parties:			
<u>Performance Measures</u>			
Type of Measure	Measure Number	Measure	
Result	R1	Percent of individuals screened whose scores increased from the prior year's screening	FY 2009 Target: - FY 2010 Target: 20% FY 2011 Target: -
Result	R2	Percent of individuals screened who scored in the "green" (healthy) range	FY 2009 Target: - FY 2010 Target: 35% FY 2011 Target: -
Result	R3	Percent of individuals screened who scored in the "yellow" (moderate) range	FY 2009 Target: - FY 2010 Target: 40% FY 2011 Target: -
Result	R4	Percent of individuals screened who scored in the "red" (unhealthy) range	FY 2009 Target: - FY 2010 Target: 25% FY 2011 Target: -
Output	O1	Number of individuals screened	FY 2009 Actual: 25,909 FY 2010 Target: 17,300 FY 2011 Target: -
Efficiency	E1	Dollar expenditure per individual screened	FY 2009 Actual: \$30.00 FY 2010 Target: \$30.00 FY 2011 Target: -
<u>Resources</u>		<u>Challenges, Strategies, and Other Information</u>	
			The percent of individuals screened who scored in each range for measures R1, R2, and R3 for FY 2009 Actual is measured from employee screened between April 2008 and September 2009. PEIA is continuing to determine detailed performance metrics and budgetary information at this time.
Number of Employees		FY 2009 Actual	FY 2010 Budget
Personal Services (\$)		-	1.2
Employee Benefits (\$)		-	-
Other Funding (\$)		-	-
Total Funding (\$)		0	0

Organization (Agency) Name: Public Employees Insurance Agency (PEIA)		Organization Number: 0225				
Section/Program Name: PEIA		Agency Prioritized Goal Number:				
Agency Mission: Administer affordable insurance-orientated programs and quality services that protect, promote, and benefit the health and well-being of the members.		In support of Governor's Statewide Strategic Plan Item: III.A.				
Program Purpose:		In support of Cabinet Secretary/ Department Head's Objective:				
		Objective 1: Create division-level operational plans				
Responsible Parties:						
Performance Measures						
Type of Measure	Measure Number	Measure	FY 2009 Target	FY 2009 Actual	FY 2010 Target	FY 2011 Target
		Challenges, Strategies, and Other Information				
		PEIA's budget information for the entire agency is listed to the left under the resources tab. Budget information is not currently broken down by the program requests submitted this year.				
		Resources				
		FY 2009 Actual	FY 2010 Budget	FY 2011 Request		
Number of Employees		40.5	40.5	40		
Personal Services (\$)		1,581,849	1,925,445	2,009,517		
Employee Benefits (\$)		475,757	553,486	577,539		
Other Funding (\$)		517,680,467	570,185,399	606,024,500		
Total Funding (\$)		519,738,073	572,664,330	608,611,556		

Public Employees Insurance Agency

Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Public Employees Insurance Agency	41.20	\$519,738,073	\$572,664,327	\$608,611,556	
Less: Reappropriated		0	0	0	
TOTAL	41.20	519,738,073	572,664,327	608,611,556	612,111,556
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	3,500,000
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	3,500,000
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		34.20	41.20	40.00	41.20
Total Personal Services		1,580,969	1,925,445	2,009,517	2,009,517
Employee Benefits		475,688	553,485	577,539	577,539
Other Expenses		3,399,727	3,669,955	2,524,500	2,524,500
Benefits and Claims		514,281,689	566,515,442	603,500,000	603,500,000
Subtotal: Nonappropriated Special Fund		519,738,073	572,664,327	608,611,556	608,611,556
TOTAL FTE POSITIONS		34.20	41.20	40.00	41.20
TOTAL EXPENDITURES		\$519,738,073	\$572,664,327	\$608,611,556	\$612,111,556

Recommended Improvements

- ✓ Additional \$3,500,000 for PEIA subsidy to soften benefit adjustments.

Purchasing Division

Organization (Agency) Name: Purchasing Division		Organization Number: 0213									
Section/Program Name: Acquisition and Contract Administration		Agency Prioritized Goal Number:									
Agency Mission: Provide valued services to customers by making sound and effective procurement decisions in accordance with state laws.		In support of Governor's Statewide Strategic Plan Item: III.A.									
Program Purpose: The purpose of the Purchasing Division's Acquisition and Contract Administration section is to administer the formal competitive bid process for all commodities and services over \$25,000 and to provide services to state agencies in an efficient and ethical manner that will reduce costs, maximize competition, promote good vendor and customer relations, protect public funds and ensure compliance with the W.Va. Code.		In support of Cabinet Secretary/ Department Head's Objective: Objective 1: Create division-level operational plans									
Responsible Parties:											
Performance Measures											
Type of Measure	Measure Number	Measure									
Result	R1	Rate of formal protests	<table border="1"> <tr> <th>FY 2009 Target</th> <th>FY 2009 Actual</th> <th>FY 2010 Target</th> <th>FY 2011 Target</th> </tr> <tr> <td>4.00%</td> <td>2.28%</td> <td>4.00%</td> <td>4.00%</td> </tr> </table>	FY 2009 Target	FY 2009 Actual	FY 2010 Target	FY 2011 Target	4.00%	2.28%	4.00%	4.00%
FY 2009 Target	FY 2009 Actual	FY 2010 Target	FY 2011 Target								
4.00%	2.28%	4.00%	4.00%								
Efficiency	E1	Average procurement cycle	<table border="1"> <tr> <th>FY 2009 Target</th> <th>FY 2009 Actual</th> <th>FY 2010 Target</th> <th>FY 2011 Target</th> </tr> <tr> <td>30 days</td> <td>23 days</td> <td>30 days</td> <td>30 days</td> </tr> </table>	FY 2009 Target	FY 2009 Actual	FY 2010 Target	FY 2011 Target	30 days	23 days	30 days	30 days
FY 2009 Target	FY 2009 Actual	FY 2010 Target	FY 2011 Target								
30 days	23 days	30 days	30 days								
Challenges, Strategies, and Other Information											
Resources											
	FY 2009 Actual	FY 2010 Budget	FY 2011 Request								
Number of Employees	18.95	12.97	12.97								
Personal Services (\$)	667,439	528,658	528,658								
Employee Benefits (\$)	223,711	209,434	209,434								
Other Funding (\$)	210,950	194,244	142,526								
Total Funding (\$)	1,102,100	932,336	880,618								

Purchasing Division

Organization (Agency) Name: Purchasing Division		Organization Number: 0213	
Section/Program Name: Administrative Services		Agency Prioritized Goal Number:	
Agency Mission: Provide valued services to customers by making sound and effective procurement decisions in accordance with state laws.		In support of Governor's Statewide Strategic Plan Item: III.A.	
Program Purpose: The purpose of the Purchasing Division's Administrative Services section is to provide electronic purchase order encumbrance, imaging and distribution, bid receipt, bid packaging distribution and the automated purchasing and e-procurement initiative to state agencies and vendors.		In support of Cabinet Secretary / Department Head's Objective:	
		Objective 1: Create division-level operational plans	
		Objective 4: Implement an e-procurement system	
		Objective 5: Begin implementation of a statewide records management system	
Responsible Parties:			
Performance Measures			
Type of Measure	Measure Number	Measure	
Result	R1	Public records of the Purchasing Division scanned and maintained	FY 2009 Target 100% FY 2010 Target 100% FY 2011 Target 100%
Efficiency	E1	Implementation, upon approval, of an e-procurement solution to include an evaluation and future placement of current system and acceptance of credit card payment for vendor registration fees	FY 2009 Target 100% FY 2010 Target 100% FY 2011 Target 100%
Resources		Challenges, Strategies, and Other Information	
	FY 2009 Actual	FY 2010 Budget	FY 2011 Request
Number of Employees	5.50	5.05	5.05
Personal Services (\$)	105,247	194,285	194,285
Employee Benefits (\$)	37,291	50,571	50,571
Other Funding (\$)	6,684	13,880	6,044
Total Funding (\$)	149,222	258,736	250,900

Purchasing Division

Organization (Agency) Name: Purchasing Division		Organization Number: 0213				
Section/Program Name: Aviation		Agency Prioritized Goal Number:				
Agency Mission:	Provide valued services to customers by making sound and effective procurement decisions in accordance with state laws. III.A.					
Program Purpose:	The purpose of the Purchasing Division's Aviation section is to provide safe, secure, reliable and professional air transportation to the Governor and his administration. Objective 1: Create division-level operational plans					
Responsible Parties:						
<u>Performance Measures</u>						
Type of Measure	Measure Number	Measure	FY 2009 Target	FY 2009 Actual	FY 2010 Target	FY 2011 Target
Result	RI	Number of incidents	0	0	0	0
<u>Resources</u>						
	FY 2009 Actual	FY 2010 Budget	FY 2011 Request			
Number of Employees	11.00	11.00	11.00			
Personal Services (\$)	561,037	531,117	531,657			
Employee Benefits (\$)	157,647	185,963	186,103			
Other Funding (\$)	1,540,428	1,633,142	1,632,462			
Total Funding (\$)	2,259,112	2,350,222	2,350,222			
<u>Challenges, Strategies, and Other Information</u>						

Organization (Agency) Name: Purchasing Division		Organization Number: 0213	
Section/Program Name: Business Travel Services		Agency Prioritized Goal Number:	
Agency Mission:	Provide valued services to customers by making sound and effective procurement decisions in accordance with state laws.	In support of Governor's Statewide Strategic Plan Item: III.A.	
Program Purpose:	The purpose of the Purchasing Division's Business Travel Services section is to coordinate with the authorized travel agency all travel-related activities; approve travel abnormalities; and administer contracts with the authorized corporate credit card vendor, car rental carrier and travel agency to ensure the traveler on state business receives first rate service at a cost equal to or better than the current market rate.	In support of Cabinet Secretary/ Department Head's Objective: Objective 1: Create division-level operational plans	
Responsible Parties:			
Performance Measures			
Type of Measure	Measure Number	Measure	
Output	O1	Training available to conference participants at the annual Agency Purchasing Conference	FY 2009 Target 100% FY 2010 Target 100% FY 2011 Target 100%
Efficiency	E1	Evaluate and make recommendations on alternatives relating to car rental options	FY 2009 Target 100% FY 2010 Target 100% FY 2011 Target 100%
Challenges, Strategies, and Other Information			
Resources			
	FY 2009 Actual	FY 2010 Budget	FY 2011 Request
Number of Employees	1.00	1.00	1.00
Personal Services (\$)	53,508	53,568	53,628
Employee Benefits (\$)	17,757	18,700	18,720
Other Funding (\$)	6,424	6,500	6,420
Total Funding (\$)	77,689	78,768	78,768

Organization (Agency) Name: Purchasing Division		Organization Number: 0213				
Section/Program Name: DOH Reimbursement		Agency Prioritized Goal Number:				
Agency Mission: Provide valued services to customers by making sound and effective procurement decisions in accordance with state laws.		In support of Governor's Statewide Strategic Plan Item: III.A.				
Program Purpose: The purpose of the Purchasing Division's DOH Reimbursement Fund is to provide dedicated buyer services to the Division of Highways and Division of Health and Human Resources for the acquisition of all commodities and services in excess of \$25,000, excluding highway construction.		In support of Cabinet Secretary/Department Head's Objective: Objective 1: Create division-level operational plans				
Responsible Parties:						
Performance Measures						
Type of Measure	Measure Number	Measure	FY 2009 Target	FY 2009 Actual	FY 2010 Target	FY 2011 Target
Result	R1	Transaction rate of documents processed on behalf of the Division of Highways that are expected to exceed \$25,000 and not statutorily exempt	100%	100%	100%	100%
Resources			Challenges, Strategies, and Other Information			
			FY 2009 Actual	FY 2010 Budget	FY 2011 Request	
Number of Employees			3.5	3.5	3.5	
Personal Services (\$)			115,087	136,556	136,766	
Employee Benefits (\$)			42,736	58,416	58,456	
Other Funding (\$)			32,985	45,767	45,517	
Total Funding (\$)			190,808	240,739	240,739	

Organization (Agency) Name: Purchasing Division		Organization Number: 0213	
Section/Program Name: Federal Surplus Property		Agency Prioritized Goal Number:	
Agency Mission: Provide valued services to customers by making sound and effective procurement decisions in accordance with state laws.		In support of Governor's Statewide Strategic Plan Item: III.A.	
Program Purpose: The purpose of the Purchasing Division's Federal Surplus Property Program is to acquire property from the federal government that may be utilized by state agencies, political subdivisions, other public agencies, and certain nonprofit organizations deemed eligible by the Code of Federal Regulations and the W.Va. Code.		In support of Cabinet Secretary/ Department Head's Objective: Objective 1: Create division-level operational plans	
Responsible Parties:			
Performance Measures			
Type of Measure	Measure Number	Measure	
Result	R1	Percent of participants of the federal surplus property program are eligible in accordance with federal guidelines	FY 2009 Target 100% FY 2010 Target 100% FY 2009 Actual 100%
Result	R2	Percent of recipients of federal surplus property understand the compliance requirements	FY 2009 Target 100% FY 2010 Target 100% FY 2009 Actual 100%
Resources		Challenges, Strategies, and Other Information	
	FY 2009 Actual	FY 2010 Budget	FY 2011 Request
Number of Employees	0.00	0.00	0.00
Personal Services (\$)	0	0	0
Employee Benefits (\$)	0	0	0
Other Funding (\$)	145,816	200,000	150,000
Total Funding (\$)	145,816	200,000	150,000

Organization (Agency) Name: Purchasing Division		Organization Number: 0213	
Section/Program Name: Fleet Management		Agency Prioritized Goal Number:	
Agency Mission: Provide valued services to customers by making sound and effective procurement decisions in accordance with state laws.		In support of Governor's Statewide Strategic Plan Item: III.A.	
Program Purpose: The purpose of the Purchasing Division's Fleet Management section is to provide and manage a fleet of approximately 1,500 vehicles for various state agencies, so that the state agencies can have transportation appropriate to the needs of the user.		In support of Cabinet Secretary/ Department Head's Objective: Objective 1: Create division-level operational plans	
Responsible Parties:			
<u>Performance Measures</u>			
Type of Measure	Measure Number	Measure	Measure
	O1	Training available to conference participants at the annual Agency Purchasing Conference	
<u>Resources</u>			
	FY 2009 Actual	FY 2010 Budget	FY 2011 Request
Number of Employees	4.86	4.86	4.86
Personal Services (\$)	221,462	332,405	332,696
Employee Benefits (\$)	86,486	119,960	120,035
Other Funding (\$)	4,562,895	4,462,000	4,461,634
Total Funding (\$)	4,870,843	4,914,365	4,914,365
<u>Challenges, Strategies, and Other Information</u>			

Organization (Agency) Name:	Purchasing Division	Organization Number:	0213			
Section/Program Name:	Purchasing Improvement Fund	Agency Prioritized Goal Number:				
Agency Mission:	Provide valued services to customers by making sound and effective procurement decisions in accordance with state laws.	In support of Governor's Statewide Strategic Plan Item:	III.A.			
Program Purpose:	To receive 15.5% of the rebate moneys resulting from state spending unit p-card purchases.	In support of Cabinet Secretary/ Department Head's Objective:	Objective 1: Create division-level operational plans			
Responsible Parties:						
Performance Measures						
Type of Measure	Measure Number	Measure	FY 2009 Target	FY 2009 Actual	FY 2010 Target	FY 2011 Target
Resources						
		FY 2009 Actual	FY 2010 Budget	FY 2011 Request		
Number of Employees		3.00	4.25	4.25		
Personal Services (\$)		133,716	192,509	192,689		
Employee Benefits (\$)		48,236	68,273	68,318		
Other Funding (\$)		74,274	229,067	228,842		
Total Funding (\$)		256,226	489,849	489,849		
Challenges, Strategies, and Other Information						

Organization (Agency) Name: Purchasing Division		Organization Number: 0213				
Section/Program Name: Seminars and Classes		Agency Prioritized Goal Number:				
Agency Mission:	Provide valued services to customers by making sound and effective procurement decisions in accordance with state laws.	In support of Governor's Statewide Strategic Plan Item: III.A.				
Program Purpose:	The purpose of the seminars and classes fund is to provide training and networking opportunities to Purchasing's customers, including state agencies and the vendor community, by providing workshop sessions targeting purchasing-related topics with ample opportunity for questions to be answered.	In support of Cabinet Secretary / Department Head's Objective: Objective 1: Create division-level operational plans				
Responsible Parties:						
Performance Measures						
Type of Measure	Measure Number	Measure	FY 2009 Target	FY 2009 Actual	FY 2010 Target	FY 2011 Target
Result	R1	Percent of representation of all state agencies under the Purchasing Division's authority (excluding boards and commissions) that are provided with training on purchasing rules, regulations and procedures on an annual basis	75%	84%	75%	75%
Output	O1	Number of in-house training courses for agency purchasers	10	22	10	10
Output	O2	Number of on-line training classes offered to agency purchasers on the Purchasing Division's website	1	2	2	2
Output	O3	Outreach to agency purchasers regarding the development of a certification program with a specific criteria	100%	100%	100%	100%
Resources		Challenges, Strategies, and Other Information				
		FY 2009 Actual	FY 2010 Budget	FY 2011 Request	Online and in-house training programs for state agencies on various topics relating to the state purchasing process will continue to be implemented.	
Number of Employees		0.00	0.00	0.00		
Personal Services (\$)		0	0	0		
Employee Benefits (\$)		0	0	0		
Other Funding (\$)		45,935	70,000	70,000		
Total Funding (\$)		45,935	70,000	70,000		

Organization (Agency) Name:	Purchasing Division				Organization Number:	0213	
Section/Program Name:	State Surplus Property				Agency Prioritized Goal Number:		
Agency Mission:	Provide valued services to customers by making sound and effective procurement decisions in accordance with state laws.				In support of Governor's Statewide Strategic Plan Item:	III.A.	
Program Purpose:	The purpose of the Purchasing Division's State Surplus Property Program is to receive surplus property from state agencies and make it available to other state agencies, and to sell property to eligible organizations, public agencies, and the general public.				In support of Cabinet Secretary/ Department Head's Objective:	Objective 1: Create division-level operational plans	
Responsible Parties:							
Performance Measures							
Type of Measure	Measure Number	Measure	FY 2009 Target	FY 2009 Actual	FY 2010 Target	FY 2011 Target	
Output	O1	Training available to conference participants at the annual Agency Purchasing Conference	100%	100%	100%	100%	
Output	O2	Number of newsletters issued to communicate with program participants	4	4	4	4	
Resources				Challenges, Strategies, and Other Information			
		FY 2009 Actual	FY 2010 Budget	FY 2011 Request			
Number of Employees		14.70	15.00	15.00			
Personal Services (\$)		357,819	483,418	484,198			
Employee Benefits (\$)		130,211	194,948	195,158			
Other Funding (\$)		1,199,837	1,192,529	1,191,539			
Total Funding (\$)		1,687,867	1,870,895	1,870,895			

Organization (Agency) Name: Purchasing Division		Organization Number: 0213				
Section/Program Name: Vendor Registration		Agency Prioritized Goal Number:				
Agency Mission: Provide valued services to customers by making sound and effective procurement decisions in accordance with state laws.		In support of Governor's Statewide Strategic Plan Item: III.A.				
Program Purpose: The purpose of the Vendor Registration fund is to register vendors by reviewing all disclosure statements for completeness and accuracy, processing forms, depositing annual fees and returning incomplete forms to vendors with detailed instructions for completion.		In support of Cabinet Secretary/ Department Head's Objective: Objective 1: Create division-level operational plans				
Responsible Parties:						
<u>Performance Measures</u>						
Type of Measure	Measure Number	Measure	FY 2009 Target	FY 2009 Actual	FY 2010 Target	FY 2011 Target
	R1	Percent of currently registered vendors notified in advance to the expiration of their vendor registration	100%	100%	100%	100%
<u>Resources</u>						
		FY 2009 Actual	FY 2010 Budget	FY 2011 Request		
Number of Employees		6.49	11.39	11.39		
Personal Services (\$)		242,545	431,735	432,419		
Employee Benefits (\$)		78,376	136,487	136,600		
Other Funding (\$)		106,672	226,115	225,318		
Total Funding (\$)		427,593	794,337	794,337		
<u>Challenges, Strategies, and Other Information</u>						

Purchasing Division
Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Purchasing Division	69.20	\$11,221,225	\$13,048,302	\$12,095,948	
Less: Reappropriated		0	0	0	
TOTAL	69.20	11,221,225	13,048,302	12,095,948	12,151,895
EXPENDITURE BY FUND					
General Fund					
FTE Positions		19.95	18.02	18.02	18.02
Total Personal Services		772,686	722,943	722,943	722,943
Employee Benefits		261,003	258,005	258,005	313,952
Other Expenses		225,497	215,179	155,625	155,625
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		1,259,186	1,196,127	1,136,573	1,192,520
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		27.55	51.18	51.18	51.18
Total Personal Services		1,685,173	2,295,308	2,164,053	2,164,053
Employee Benefits		561,449	782,747	783,390	783,390
Other Expenses		7,715,417	8,774,120	8,011,932	8,011,932
Subtotal: Nonappropriated Special Fund		9,962,039	11,852,175	10,959,375	10,959,375
TOTAL FTE POSITIONS		47.50	69.20	69.20	69.20
TOTAL EXPENDITURES		\$11,221,225	\$13,048,302	\$12,095,948	\$12,151,895

Real Estate Division

Organization (Agency) Name: Real Estate Division		Organization Number: 0233	
Section/Program Name: Real Estate Division		Agency Prioritized Goal Number: 1	
Agency Mission: Establish a highly qualified and effective centralized real estate resource with capabilities that enable state agencies to perform professionally by enhancing efficiency, improving performance, and reducing costs wherever possible.		In support of Governor's Statewide Strategic Plan Item: III.A.	
Program Purpose: Reduce real estate operating costs for the agencies we support. Move from a decentralized to a centralized approach to real estate. Consolidate efforts in order to eliminate duplications, improve negotiations, provide better space planning, and provide for more consistent application of policies and procedures. Conduct benchmarking studies of important facilities and real estate management processes.		In support of Cabinet Secretary / Department Head's Objective: Objective 1: Create division-level operational plans.	
Responsible Parties: Real Estate Division staff			
Performance Measures			
Type of Measure	Measure Number	Measure	
Result	R1	Establish space standards for leased, purchased, and newly constructed locations by the end of FY 2010	FY 2009 Target: 75% FY 2010 Target: 100% FY 2011 Target: 100%
Result	R2	Percent of "Real Estate Master Plan" completed, including input from state agencies	FY 2009 Target: 75% FY 2010 Target: 100% FY 2011 Target: 100%
Efficiency	E1	Percent of hard copy documents converted to electronic documents	FY 2009 Target: 50% FY 2010 Target: 100% FY 2011 Target: 100%
Challenges, Strategies, and Other Information			
Resources			
	FY 2009 Actual	FY 2010 Budget	FY 2011 Request
Number of Employees	9.00	9.90	9.90
Personal Services (\$)	244,201	439,956	430,956
Employee Benefits (\$)	72,996	82,137	82,137
Other Funding (\$)	276,206	121,714	98,523
Total Funding (\$)	593,403	643,807	611,616

Real Estate Division
Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Real Estate Division	9.90	\$593,403	\$643,807	\$611,616	
Less: Reappropriated		0	0	0	
TOTAL	9.90	593,403	643,807	611,616	628,764
EXPENDITURE BY FUND					
General Fund					
FTE Positions		7.40	9.90	9.90	9.90
Total Personal Services		244,201	439,956	430,956	430,956
Employee Benefits		72,995	82,137	82,137	99,285
Other Expenses		276,207	121,714	98,523	98,523
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		593,403	643,807	611,616	628,764
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Nonappropriated Special Fund		0	0	0	0
TOTAL FTE POSITIONS		7.40	9.90	9.90	9.90
TOTAL EXPENDITURES		\$593,403	\$643,807	\$611,616	\$628,764

West Virginia Children's Health Insurance Agency

Organization (Agency) Name: Children's Health Insurance Program (CHIP)		Organization Number: 0230	
Section/Program Name: Children's Health Insurance Program (CHIP)		Agency Prioritized Goal Number: 1	
Agency Mission: Provide quality health insurance to eligible children in a cost-effective manner and to strive for a health care system in which all West Virginia children access health care coverage.		In support of Governor's Statewide Strategic Plan Item: II.E., III.A.	
Program Purpose: CHIP provides insurance coverage for West Virginia children in targeted low income working families, so they will receive health care services and live healthier lives.		In support of Cabinet Secretary/Department Head's Objective: Objective 1: Create division-level operational plans.	
Responsible Parties: CHIP staff			
Performance Measures			
Type of Measure	Measure Number	Measure	
Result	R1	The number of CHIP children enrolled for a calendar year who have a visit with a primary care physician during that period	FY 2009 Target: 90.00% FY 2009 Actual: 90.06% FY 2010 Target: 90.00% FY 2011 Target: 90.00%
Result	R2	The number of CHIP children enrolled for a calendar year with a dental visit during that period	FY 2009 Target: 95.00% FY 2009 Actual: 96.60% FY 2010 Target: 95.00% FY 2011 Target: 95.00%
Output	O1	Average number of children enrolled from July 1 to June 30 each year	FY 2009 Target: 25,200 FY 2009 Actual: 24,364 FY 2010 Target: 24,800 FY 2011 Target: 25,000
Demand	D1	Number of uninsured children eligible for CHIP	FY 2009 Target: - FY 2009 Actual: - FY 2010 Target: - FY 2011 Target: -
Efficiency	E1	Annualized cost per enrolled child	FY 2009 Target: \$1,871 FY 2009 Actual: \$1,706 FY 2010 Target: \$1,877 FY 2011 Target: \$2,065
Efficiency	E2	Generic drug utilization rate	FY 2009 Target: 65.00% FY 2009 Actual: 73.00% FY 2010 Target: 70.00% FY 2011 Target: 70.00%
Resources			
Number of Employees	FY 2009 Actual	FY 2010 Budget	FY 2011 Request
	9,00	9,00	9,00
Personal Services (\$)	378,966	460,914	461,454
Employee Benefits (\$)	110,204	120,497	121,677
Other Funding (\$)	45,483,571	48,339,777	47,789,422
Total Funding (\$)	45,972,741	48,921,188	48,372,553
Challenges, Strategies, and Other Information			
<p>R1,R2: Note that these rates pertain to only these CHIP enrollees enrolled during the entire calendar year, not the entire enrolled CHIP population.</p> <p>O1: CHIP enrollment has trended down (2%) for the past two years due to economic downturn which drives some enrollment into the Medicaid program; without any further expansion, only slight increases are projected until household income increases.</p> <p>D1: There is no meaningful measure for estimating the number of children who are CHIP eligible ONLY; CHIP uses the total number of uninsured children at 200% FPL currently estimated to be about 11,000, of which perhaps less than 4,500 are likely to be CHIP eligible.</p> <p>E2: Generic drug utilization maximizes out at 80% since there are no generics for some drugs.</p>			

West Virginia Children's Health Insurance Agency

Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
West Virginia Children's Health Insurance Agency	9.00	\$48,378,094	\$48,921,188	\$48,372,553	
Less: Reappropriated		0	0	0	
TOTAL	9.00	48,378,094	48,921,188	48,372,553	48,378,352
EXPENDITURE BY FUND					
General Fund					
FTE Positions		2.00	2.00	2.00	2.00
Total Personal Services		70,313	88,592	88,712	88,712
Employee Benefits		20,446	21,240	21,262	27,061
Other Expenses		174,194	501,262	314,100	314,100
Claims		10,706,735	10,361,615	10,000,000	10,000,000
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		10,971,688	10,972,709	10,424,074	10,429,873
Federal Fund					
FTE Positions		7.00	7.00	7.00	7.00
Total Personal Services		308,653	372,322	372,742	372,742
Employee Benefits		89,758	99,257	100,415	100,415
Other Expenses		4,887,790	2,259,810	2,258,232	2,258,232
Claims		32,120,205	35,217,090	35,217,090	35,217,090
Subtotal: Federal Fund		37,406,406	37,948,479	37,948,479	37,948,479
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Nonappropriated Special Fund		0	0	0	0
TOTAL FTE POSITIONS		9.00	9.00	9.00	9.00
TOTAL EXPENDITURES		\$48,378,094	\$48,921,188	\$48,372,553	\$48,378,352

West Virginia Prosecuting Attorneys Institute

Organization (Agency) Name: Prosecuting Attorneys Institute (PAI)		Organization Number: 0228	
Section/Program Name: Forensic Medical Examination Fund		Agency Prioritized Goal Number:	
Agency Mission: Continue improving the quality of prosecution in the State.		In support of Governor's Statewide Strategic Plan Item: III.A.	
Program Purpose: The purpose of the PAI's Forensic Medical Examination Fund is to provide reimbursement to hospitals for sexual assault examinations, so victims of sexual assaults can receive a greater standard of care during sexual assault examinations (forensic evaluations) through the use of sexual assault nurse examiners.		In support of Cabinet Secretary/Department Head's Objective: Objective 1: Create division-level operational plans.	
Responsible Parties: Administrative Assistant/Forensic Medical Examination Fund Coordinator			
Performance Measures			
Type of Measure	Measure Number	Measure	
Result	R1	Prompt payment of invoices	FY 2009 Target: 100% FY 2010 Target: 100% FY 2011 Target: 100%
Output	O1	Process properly completed invoices for forensic evaluations within 21 days of receipt	FY 2009 Target: 100% FY 2010 Target: 100% FY 2011 Target: 100%
Demand	D1	Number of Sexual Assault examinations (reported Sexual Assaults)	FY 2009 Actual: 156 FY 2010 Target: 180 FY 2011 Target: 185
Efficiency	E1	Expenditure per processed invoice (at 10 minutes per invoice processed)	FY 2009 Actual: \$2.88 FY 2010 Target: \$2.88 FY 2011 Target: \$2.88
Resources			
	FY 2009 Actual	FY 2010 Budget	FY 2011 Request
Number of Employees	1,00	2,00	2,00
Personal Services (\$)	74,227	123,523	123,523
Employee Benefits (\$)	19,540	32,253	32,253
Other Funding (\$)	19,930	27,123	22,045
Total Funding (\$)	113,697	182,899	177,821
Challenges, Strategies, and Other Information			
<p>This fund operates like 'earned' money that the State is required to lay out for the purpose of eligibility to receive Violence Against Women (STOP) funding from the Federal Government. To satisfy this mandate, the Fund was created by the West Virginia Legislature and contained in WV Code Sections 61-8B-1 and 61-8B-15 through 18.</p> <p>42 U.S.C. Section 3796gg-4 provides that a state is not entitled to funds under the STOP Formula Grant Program unless the State "...incurs the full out-of-pocket cost of forensic medical exams...for victims of sexual assault." This act provides that each state must have a method to pay the cost of forensic medical examinations for victims of sexual assault. It is the agency's opinion that West Virginia is currently receiving approximately \$1.5 million from this program.</p>			

Organization (Agency) Name: Prosecuting Attorneys Institute (PAI)		Organization Number: 0228	
Section/Program Name: Institute Core Operations - Special Prosecutors		Agency Prioritized Goal Number:	
Agency Mission: Continue improving the quality of prosecution in the State.		In support of Governor's Statewide Strategic Plan Item: III.A.	
Program Purpose: The purpose of the PAI's Institute Core Operations Section is to continue improving the quality of prosecution in the state both directly (by providing special prosecutors, training, manuals, technical expertise, and other services to prosecutors across the state) and indirectly (by providing training to law enforcement, state agencies and other professions and disciplines necessary to effective prosecution).		In support of Cabinet Secretary/Department Head's Objective: Objective 1: Create division-level operational plans.	
Responsible Parties: Executive Director & Administrative Assistant			
Performance Measures			
Type of Measure	Measure Number	Measure	
Result	R1	Prompt appointment (within 30 days) of special prosecutors after notification and approval of each appointment by the Institute's executive council	FY 2009 Target 100% FY 2010 Target 100% FY 2011 Target 100%
Output	O1	Provide for special prosecuting attorneys in criminal matters upon disqualification of the prosecutor within 30 days of receipt of disqualification	100% 93% 100%
Demand	D1	Number of disqualifications/requests for special prosecutors	220 260 230
Efficiency	E1	Cost of processing each disqualification/request for special prosecutor	\$34.10 \$34.10 \$34.10
Resources			
Number of Employees	FY 2009 Actual 5.15	FY 2010 Budget 5.15	FY 2011 Request 5.15
Personal Services (\$)	163,807	270,584	270,584
Employee Benefits (\$)	48,136	76,504	76,504
Other Funding (\$)	153,849	1,544,035	323,376
Total Funding (\$)	365,792	1,891,123	670,464
Challenges, Strategies, and Other Information			
Resources for Institute's Core Operations are not broken down amongst the "special prosecutors", "training prosecutors", and "training law enforcement" functions. In other words, the figures to the left reflect all the resources for the Institute's Core Operations and not only those specific to special prosecutors.			

Organization (Agency) Name: Prosecuting Attorneys Institute (PAI)		Organization Number: 0228					
Section/Program Name: Institute Core Operations - Training Law Enforcement		Agency Prioritized Goal Number:					
Agency Mission: Continue improving the quality of prosecution in the State.		In support of Governor's Statewide Strategic Plan Item: III.A.					
Program Purpose: The purpose of the PAI's Institute Core Operations Section is to continue improving the quality of prosecution in the state both directly (by providing special prosecutors, training, manuals, technical expertise, and other services to prosecutors across the state) and indirectly (by providing training to law enforcement, state agencies and other professions and disciplines necessary to effective prosecution).		In support of Cabinet Secretary / Department Head's Objective: Objective 1: Create division-level operational plans.					
Responsible Parties:							
Performance Measures							
Type of Measure	Measure Number	Measure	FY 2009 Target	FY 2009 Actual	FY 2010 Target	FY 2011 Target	
Result	R1	Continuing Education for Law Enforcement	8	8	8	8	
Result	R2	Basic Education for Law Enforcement	162	162	162	162	
Demand	D1	Number of Law Enforcement Officers trained (both basic and continuing)	400	252	400	400	
Efficiency	E1	Cost per hour (average between the two)	\$373.47	\$373.47	\$373.47	\$373.47	
Resources				Challenges, Strategies, and Other Information			
			FY 2009 Actual	FY 2010 Budget	FY 2011 Request		
Number of Employees			5.15	5.15	5.15		
Personal Services (\$)			163,807	270,584	270,584		
Employee Benefits (\$)			48,136	76,504	76,504		
Other Funding (\$)			153,849	1,544,035	323,376		
Total Funding (\$)			365,792	1,891,123	670,464		
Resources for Institute's Core Operations are not broken down amongst the "special prosecutors," "training prosecutors," and "training law enforcement" functions. In other words, the figures to the left reflect all the resources for the Institute's Core Operations and not only those specific to training law enforcement.							

Organization (Agency) Name: Prosecuting Attorneys Institute (PAI)		Organization Number: 0228				
Section/Program Name: Institute Core Operations - Training Prosecutors		Agency Prioritized Goal Number:				
Continue improving the quality of prosecution in the State.		In support of Governor's Statewide Strategic Plan Item: III.A.				
Program Purpose: The purpose of the PAI's Institute Core Operations Section is to continue improving the quality of prosecution in the state both directly (by providing special prosecutors, training, manuals, technical expertise, and other services to prosecutors across the state) and indirectly (by providing training to law enforcement, state agencies and other professions and disciplines necessary to effective prosecution).		In support of Cabinet Secretary/ Department Head's Objective: Objective 1: Create division-level operational plans.				
Responsible Parties: Executive Director & Administrative Assistant						
Performance Measures						
Type of Measure	Measure Number	Measure	FY 2009 Target	FY 2009 Actual	FY 2010 Target	FY 2011 Target
Result	RI	Annually offer prosecution-specific continuing education for the State's prosecutors in three sessions consisting of 12 hours, 12 hours and 8 hours	32	32	32	32
Output	O1	Number of prosecution specific continuing education hours offered to WV prosecutors and assistants during the fiscal year	32	40.5	32	32
Demand	DI	Number of attendees (Note: a number of them attended more than one conference because there are only approximately 230 at any given time)	300	308	300	300
Efficiency	E1	Planning, arranging and producing per credit hour costs	\$307.10	\$307.10	\$307.10	\$307.10
Resources			Challenges, Strategies, and Other Information			
			Resources for Institute's Core Operations are not broken down amongst the "special prosecutors," "training prosecutors," and "training law enforcement" functions. In other words, the figures to the left reflect all the resources for the Institute's Core Operations and not only those specific to training prosecutors.			
Number of Employees		FY 2009 Actual	FY 2010 Budget	FY 2011 Request		
		5.15	5.15	5.15		
Personal Services (\$)		163,807	270,584	270,584		
Employee Benefits (\$)		48,136	76,504	76,504		
Other Funding (\$)		153,849	1,544,035	323,376		
Total Funding (\$)		365,792	1,891,123	670,464		

West Virginia Prosecuting Attorneys Institute

Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
West Virginia Prosecuting Attorneys Institute	7.00	\$607,044	\$2,287,966	\$985,852	
Less: Reappropriated		(24,629)	(1,289,795)	0	
TOTAL	7.00	582,415	998,171	985,852	992,127
EXPENDITURE BY FUND					
General Fund					
FTE Positions		1.85	1.85	1.85	1.85
Total Personal Services		85,291	96,934	96,934	96,934
Employee Benefits		27,800	30,682	30,682	36,957
Other Expenses		99,971	187,884	106,429	106,429
Less: Reappropriated		(24,629)	(69,136)	0	0
Subtotal: General Fund		188,433	246,364	234,045	240,320
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		20,400	0	61,200	61,200
Employee Benefits		5,051	0	15,698	15,698
Other Expenses		247	81,343	4,445	4,445
Subtotal: Federal Fund		25,698	81,343	81,343	81,343
Appropriated Special Fund					
FTE Positions		3.15	4.15	4.15	4.15
Total Personal Services		154,521	207,748	207,748	207,748
Employee Benefits		47,016	58,504	58,404	58,404
Other Expenses		153,848	1,504,499	283,940	283,940
Less: Reappropriated		0	(1,220,659)	0	0
Subtotal: Appropriated Special Fund		355,385	550,092	550,092	550,092
Nonappropriated Special Fund					
FTE Positions		1.00	1.00	1.00	1.00
Total Personal Services		9,286	62,836	62,836	62,836
Employee Benefits		1,120	18,200	18,100	18,100
Other Expenses		2,493	39,336	39,436	39,436
Subtotal: Nonappropriated Special Fund		12,899	120,372	120,372	120,372
TOTAL FTE POSITIONS		6.00	7.00	7.00	7.00
TOTAL EXPENDITURES		\$582,415	\$998,171	\$985,852	\$992,127

West Virginia Public Defender Services

Organization (Agency) Name: Public Defender Services (PDS)		Organization Number: 0221
Section/Program Name: Accounting Voucher Processing Division		Agency Prioritized Goal Number: 1A
Agency Mission:	Provide funds and support services to attorneys and other service providers who defend indigents accused of crimes and other wrongdoing to ensure that constitutionally-required due process protections are afforded to all citizens regardless of wealth. III.A., VII.E.	
Program Purpose:	The purpose of the PDS' Accounting Voucher Processing Division is to maintain fiscal records for all internal functions of the agency and to provide payment to circuit court appointed private counsel and their service providers.	
Responsible Parties: Executive Director and Director of Voucher Processing		
Performance Measures		
Type of Measure	Measure	FY 2009 Target FY 2009 Actual FY 2010 Target FY 2011 Target
Result	RI Amount of dollars spent	\$37,285,042 \$20,762,923 \$41,243,641 \$23,973,200
Demand	DI Demand is completely out of PDS' control; has unexpectedly increased since time for billing reduced	23,000 25,051 45,000 24,000
Efficiency	E1 Difference between savings and cost of voucher review, when web billing becomes available need for temporary help and payment of interest should cease, so long as funding is available	\$36,285,042 \$19,618,946 \$39,243,641 \$39,243,641
Resources		
	FY 2009 Actual FY 2010 Budget FY 2011 Request	
Number of Employees	7.00 7.00 7.00	
Personal Services (\$)	212,404 243,647 244,007	
Employee Benefits (\$)	80,603 96,038 96,093	
Other Funding (\$)	20,762,923 30,243,641 12,134,883	
Total Funding (\$)	21,055,931 30,583,326 12,474,983	
Challenges, Strategies, and Other Information		
The ultimate goal is to uphold the Constitution; the primary "customers" are the citizens; the secondary "customers" are the individual clients served. Actual "customers" are payees with whom PDS interacts. PDS has no control over, or contractual relationship with, any payee. All payments are made pursuant to court order and PDS does not know when or to whom the Circuit Court may appoint counsel until a bill (voucher) is received. Further, PDS has very little discretion as to what to pay since circuit courts order payment.		

Organization (Agency) Name: Public Defender Services (PDS)		Organization Number: 0221				
Section/Program Name: Administration/Public Defender Operations Division		Agency Prioritized Goal Number: 1B				
Agency Mission: Provides funds and support services to attorneys and other service providers who defend indigents accused of crimes and other wrongdoing to ensure that constitutionally-required due process protections are afforded to all citizens.		In support of Governor's Statewide Strategic Plan Item: III.A., VII.E.				
Program Purpose: This division performs all routine office functions of PDS, including purchasing, personnel, inventory and records management, leave time tracking and other functions; it also grants funds and provides oversight to the functions of 17 Public Defender Corporations, including policies and procedures, case tracking and financial reporting. Produces annual report and tracks all PDS functions as needed.		In support of Cabinet Secretary/Department Head's Objective: Objective 1: Create division-level operational plans				
Responsible Parties: Executive Director and Director of Administration						
<u>Performance Measures</u>						
Type of Measure	Measure Number	Measure	FY 2009 Target	FY 2009 Actual	FY 2010 Target	FY 2011 Target
Result	R1	Compliance with all state agency "business rules," including Personnel, Purchasing and State Auditor (including inventory, storage and audits)	N/A	90%	100%	100%
Result	R2	Accurate, timely and complete information on monthly basis from PD Corporations	N/A	75%	100%	100%
Result	R3	Reduce CAFR findings and recommendations for PD Corporations.	N/A	(O findings)	50%	50%
Output	O1	All reports and processes on time and accurate.	-	-	-	-
<u>Resources</u>						
		FY 2009 Actual	FY 2010 Budget	FY 2011 Request		
Number of Employees		4.00	4.00	4.00		
Personal Services (\$)		191,668	201,395	201,575		
Employee Benefits (\$)		58,664	62,503	62,526		
Other Funding (\$)		16,947,412	17,102,453	17,088,178		
Total Funding (\$)		17,197,744	17,366,351	17,352,279		
<u>Challenges, Strategies, and Other Information</u>						
Proper tracking of meaningful measures requires two additional professional level personnel. Currently, fourth person in this division is the Director.						

Organization (Agency) Name:	Public Defender Services (PDS)				Organization Number:			0221
Section/Program Name:	Appellate Advocacy Division				Agency Prioritized Goal Number:			2
Agency Mission:	Provide funds and support services to attorneys and other service providers who defend indigents accused of crimes and other wrongdoing to ensure that constitutionally-required due process protections are afforded to all citizens regardless of wealth.				In support of Governor's Statewide Strategic Plan Item:			III.A, VII.E.
Program Purpose:	This division provides post-conviction representation to indigent defendants as required by both the United States and West Virginia Constitutions.				In support of Cabinet Secretary/ Department Head's Objective:			Objective 1: Create division-level operational plans
Responsible Parties:	Executive Director and Director of Appellate Division							
Performance Measures								
Type of Measure	Measure Number	Measure	FY 2009 Target	FY 2009 Actual	FY 2010 Target	FY 2011 Target		
Output	O1	Number of direct appeals	15	17	-	-		
Output	O2	Number of habeas corpus petitions	5	7	-	-		
Output	O3	Number of abuse and neglect petitions	2	2	-	-		
Output	O4	Number of U.S. Supreme Court petitions	0	2	-	-		
Output	O5	Total number of appeals/petitions	22	28	25	25		
				Resources				
		FY 2009 Actual	FY 2010 Budget	FY 2011 Request				
Number of Employees		3.00	3.00	3.00				
Personal Services (\$)		116,268	123,608	123,788				
Employee Benefits (\$)		35,454	37,760	37,783				
Other Funding (\$)		33,451	44,353	44,353				
Total Funding (\$)		185,173	205,721	205,924				
				Challenges, Strategies, and Other Information				
				There is substantial debate and very little agreement as to how to measure quality, not to mention, efficiency, in legal representation. Clearly, raw number counts are insufficient to describe either. What appears to be an insignificant charge may result in a substantial amount of work and vice versa. Case counts can be used, but must be viewed with caution. Current caseload close to nationally recommended maximums.				

West Virginia Public Defender Services

Organization (Agency) Name: Public Defender Services (PDS)		Organization Number: 0221	
Section/Program Name: Criminal Law Research Center		Agency Prioritized Goal Number: 3	
<p>Provide funds and support services to attorneys and other service providers who defend indigents accused of crimes and other wrongdoing to ensure that constitutionally-required due process protections are afforded to all citizens regardless of wealth.</p>		<p>III.A., VII.E., IV.B</p>	
Mission:			
<p>This division provides ongoing continuing education classes and numerous research materials to practicing attorneys (including the Criminal Law Digest, the Jury Instruction Manual, the Criminal Defense Motion Manual; Litigation Manual; quarterly newsletters and e-mail alerts on recent cases). Also responds to inquiries and serves as counsel in selected cases.</p>		Statewide Strategic Plan Item:	
Program		In support of Cabinet Secretary/	
Purpose:		Department Head's Objective:	
		Objective 1: Create division-level operational plans	
Responsible Parties: Executive Director and Director of Criminal Law Research			
Performance Measures			
Type of Measure	Measure Number	Measure	
Result	RI	Number of attorneys served	
Efficiency	E1	Costs per CLE, publications, newsletters and e-mail alerts (units grouped; web site "hits" excluded). Revenue from CLE fees, publications offsets costs but most publications currently accessed via internet web site	
Resources		Challenges, Strategies, and Other Information	
			Division comprised of only two persons. Web site primary vehicle for delivery of publications; obtaining OT count of web site "hits" cost prohibitive and would not identify "page views" of research publications. Actual results listed above based on 430 actual CLE attendees; actual "customers" served could well be double number above since are 800 payees in appointed counsel system and 123 public defenders. Current surveys after CLE programs not adequate to capture total effect of service; others planned. Programs currently targeted to high case volume areas.
Number of Employees	FY 2009 Actual	FY 2010 Budget	FY 2011 Request
	2,00	2,00	2,00
Personal Services (\$)	92,556	97,450	97,570
Employee Benefits (\$)	29,945	31,595	31,608
Other Funding (\$)	42,606	60,089	76,089
Total Funding (\$)	165,107	189,134	205,267

West Virginia Public Defender Services

Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
West Virginia Public Defender Services	16.00	\$38,603,953	\$48,348,533	\$30,238,453	
Less: Reappropriated		(2,473,167)	(16,515,425)	0	
TOTAL	16.00	36,130,786	31,833,108	30,238,453	31,873,072
EXPENDITURE BY FUND					
General Fund					
FTE Positions		16.00	16.00	16.00	16.00
Total Personal Services		612,896	666,100	666,940	666,940
Employee Benefits		204,665	227,896	228,010	271,974
Other Expenses		33,268,678	30,942,418	29,327,503	30,918,158
Less: Reappropriated		(2,473,167)	(23,306)	0	0
Subtotal: General Fund		31,613,072	31,813,108	30,222,453	31,857,072
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Lottery					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		4,507,881	16,492,119	0	0
Less: Reappropriated		0	(16,492,119)	0	0
Subtotal: Appropriated Special Fund		4,507,881	0	0	0
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		9,833	20,000	16,000	16,000
Subtotal: Nonappropriated Special Fund		9,833	20,000	16,000	16,000
TOTAL FTE POSITIONS		16.00	16.00	16.00	16.00
TOTAL EXPENDITURES		\$36,130,786	\$31,833,108	\$30,238,453	\$31,873,072

West Virginia Public Employees Grievance Board

Organization (Agency) Name: Public Employees Grievance Board		Organization Number: 0219	
Section/Program Name: Public Employees Grievance Board		Agency Prioritized Goal Number: 1	
Agency Mission: Provide and regulate a fair, consistent, and efficient administrative grievance process for all public employees of West Virginia to benefit the general public and the government and education employees who serve them.		In support of Governor's Statewide Strategic Plan Item: III.A.	
Program Purpose: The purpose of the Public Employees Grievance Board is to provide fair, consistent, and efficient dispute resolution services to all public employees, so public employees can have a strong relationship with their employees as they both serve the public.		In support of Cabinet Secretary/ Department Head's Objective: Objective 1: Create division-level operational plans.	
Responsible Parties: Grievance Board staff			
Performance Measures			
Type of Measure	Measure Number	Measure	
Output	O1	Percent of level three and level four decisions issued within 30 days after hearing or receipt of proposed findings of facts and conclusions of law	FY 2009 Target: 30% FY 2010 Target: 40% FY 2011 Target: 40%
Output	O2	Percent of level three and level four decisions issued within 90 days after hearing or receipt of proposed findings of facts and conclusions of law	FY 2009 Actual: 29% FY 2009 Target: 30% FY 2010 Target: 40% FY 2011 Target: 40%
Resources		Challenges, Strategies, and Other Information	
	FY 2009 Actual	FY 2010 Budget	FY 2011 Request
Number of Employees	11.00	11.00	11.00
Personal Services (\$)	660,127	659,167	659,167
Employee Benefits (\$)	178,618	180,098	180,098
Other Funding (\$)	158,452	139,328	139,329
Total Funding (\$)	997,197	978,593	978,594

West Virginia Public Employees Grievance Board

Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
West Virginia Public Employees Grievance Board	11.00	\$1,073,218	\$1,143,193	\$978,593	
Less: Reappropriated		(115,400)	(164,600)	0	
TOTAL	11.00	957,818	978,593	978,593	1,019,545
EXPENDITURE BY FUND					
General Fund					
FTE Positions		11.00	11.00	11.00	11.00
Total Personal Services		612,164	659,167	659,167	659,167
Employee Benefits		153,289	180,098	180,098	221,050
Other Expenses		307,765	303,928	139,328	139,328
Less: Reappropriated		(115,400)	(164,600)	0	0
Subtotal: General Fund		957,818	978,593	978,593	1,019,545
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Nonappropriated Special Fund		0	0	0	0
TOTAL FTE POSITIONS		11.00	11.00	11.00	11.00
TOTAL EXPENDITURES		\$957,818	\$978,593	\$978,593	\$1,019,545

West Virginia Retiree Health Benefits Trust Fund

Organization (Agency) Name: Retiree Health Benefits Trust Fund (RHBT)		Organization Number: 0232				
Section/Program Name: RHBT		Agency Prioritized Goal Number:				
Agency Mission:	Administer affordable insurance-orientated programs and quality services that protect, promote, and benefit the health and well-being of the members.					
Program Purpose:	Provide for and administer retiree postemployment health care benefits, and the respective revenues and costs of those benefits as a cost-sharing multiple employer plan as specified in the West Virginia Code.					
Responsible Parties:						
Performance Measures						
Type of Measure	Measure Number	Measure	FY 2009 Target	FY 2009 Actual	FY 2010 Target	FY 2011 Target
Resources						
	FY 2009 Actual	FY 2010 Budget	FY 2011 Request			
Number of Employees	20.36	20.36	20.36			
Personal Services (\$)	788,554	951,026	988,406			
Employee Benefits (\$)	236,276	279,770	290,806			
Other Funding (\$)	167,680,528	186,215,713	214,603,959			
Total Funding (\$)	168,705,358	187,446,509	215,883,171			
Challenges, Strategies, and Other Information						
RHBT's budget information for their entire section is listed to the left under the resources tab. Budget information is not currently broken down by the program requests submitted this year.						

West Virginia Retiree Health Benefits Trust Fund

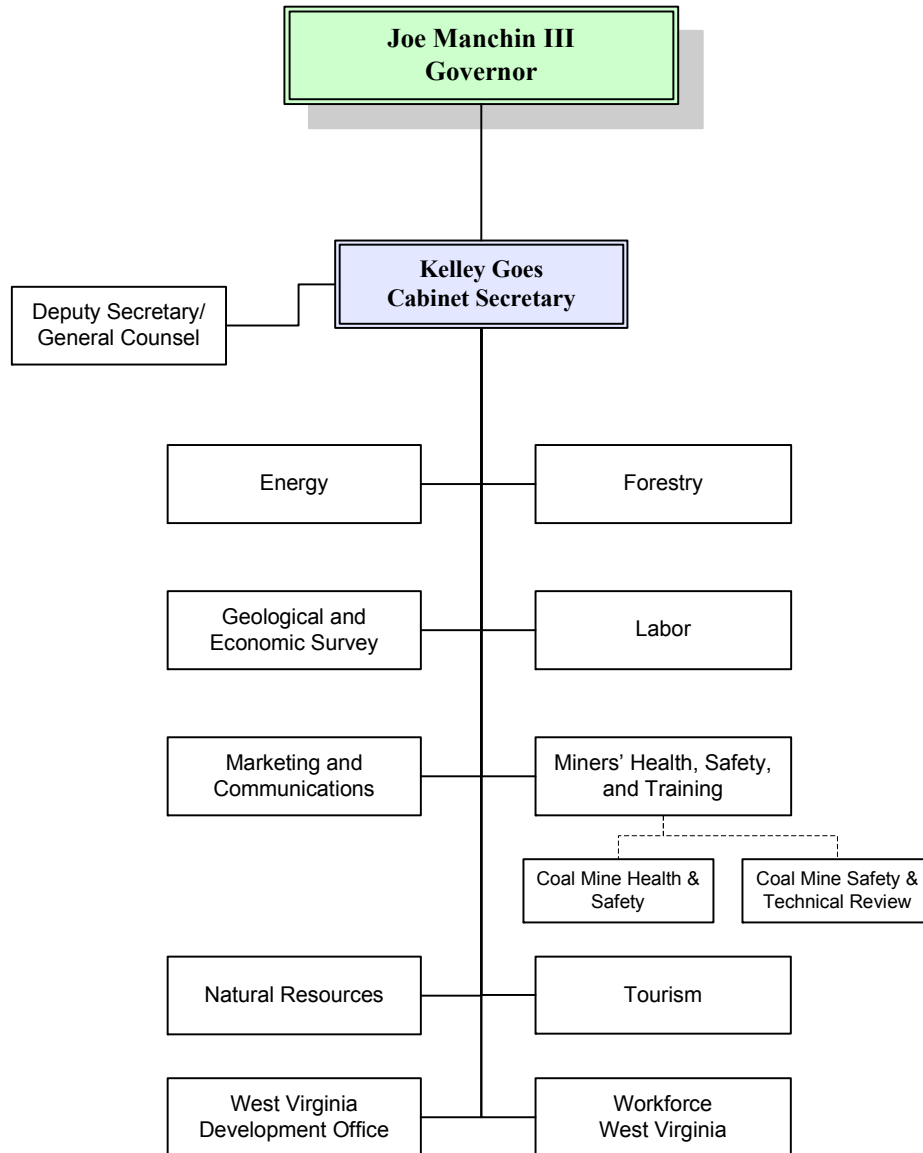
Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
West Virginia Retiree Health Benefits Trust Fund	19.66	\$168,705,359	\$187,446,508	\$215,883,171	
Less: Reappropriated		0	0	0	
TOTAL	19.66	168,705,359	187,446,508	215,883,171	215,883,171
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		19.66	19.66	20.36	19.66
Total Personal Services		788,554	951,026	988,406	988,406
Employee Benefits		10,644,148	279,770	290,806	290,806
Other Expenses		71,729,296	75,145,644	89,603,959	89,603,959
Benefits and Claims		85,543,361	111,070,068	125,000,000	125,000,000
Subtotal: Nonappropriated Special Fund		168,705,359	187,446,508	215,883,171	215,883,171
TOTAL FTE POSITIONS		19.66	19.66	20.36	19.66
TOTAL EXPENDITURES		\$168,705,359	\$187,446,508	\$215,883,171	\$215,883,171

DEPARTMENT OF COMMERCE



Department of Commerce



Department of Commerce

Mission

The Department of Commerce intends to preserve and enhance the well-being of the citizens of West Virginia by providing a cooperative interagency system that stimulates economic growth and diversity, promotes the efficient use of our state's abundant natural resources, and provides increased employment opportunities for all West Virginians.

Goals/Objectives

Stimulate economic growth in West Virginia.

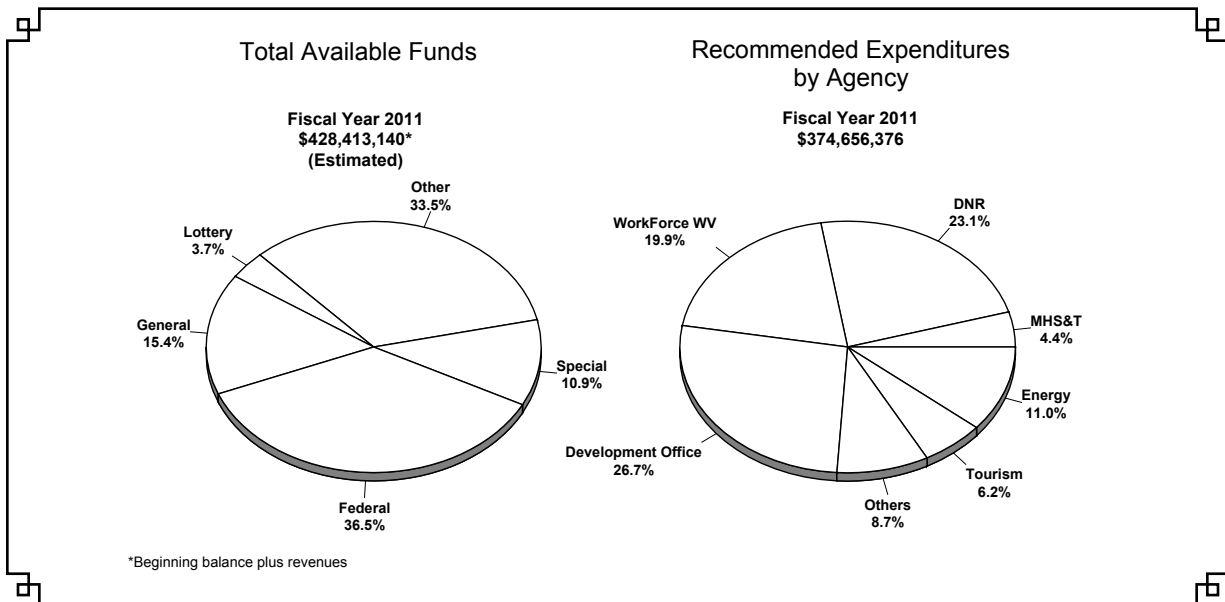
- Encourage new investment (both foreign and domestic) in West Virginia.
- Enhance levels of hospitality and service at resort-style state parks that are continually upgraded through capital improvements.
- Develop and launch a new Web site with a common template structure that will eventually host the marketing content of the department's nine divisions in multiple languages.
- Promote and foster small business development and emerging entrepreneurs in the state.
- Develop a marketable, skilled workforce through training, data collection, and close alignment with higher education.

Improve planning and coordination of infrastructure projects to address community water and sewer needs and to enhance opportunities for business and commercial development.

- Adhere to the funding criteria established by the West Virginia Infrastructure and Jobs Development Council for infrastructure projects.
- Continue to work with communities to enhance development and foster growth.

Assess our natural resources, and promote energy technologies and investment in these technologies.

- Integrate data from the Division of Forestry, the Division of Tourism, the Division of Natural Resources, Geological and Economic Survey, the West Virginia Development Office (WVDO), and other sources to improve quality and quantity of planning.



Department of Commerce

- Foster planning methods and protocols that are compatible from agency to agency, making possible the coordination and integration of plans.
- Conduct focused, mission-oriented research on West Virginia's fossil energy resources, develop inventories of all water resources in the state, and develop a long-range conservation and use plan.

Conserve, protect, and manage the state's natural resources.

- Increase economic growth through outdoor recreation opportunities.
- Improve the quality and effectiveness of the fire protection program.
- Improve the quality and effectiveness of logging industry practices.

Improve worker/workplace protection programs in the logging and mining industries. Continue to implement programs for workplace safety and for wage and hour compliance.

- Investigate and address undocumented workers in West Virginia.
- Protect the health and safety of the people who are employed in the mining industry through training and inspection.

Department of Commerce

Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Secretary of Commerce	5.00	\$454,564	\$459,047	\$436,095	
Board of Coal Mine Health & Safety	1.60	160,783	166,912	158,566	
Coal Mine Safety & Technical Review	0.00	84,994	78,661	74,589	
Miners' Health, Safety, & Training	138.00	12,696,327	14,297,226	13,455,510	
Division of Energy	12.00	2,958,453	44,613,695	41,358,802	
Division of Forestry	117.75	8,657,482	26,635,158	18,336,938	
Division of Labor	118.00	5,897,778	7,599,755	7,418,565	
Division of Natural Resources	851.44	76,984,567	122,897,410	84,306,859	
Division of Tourism	66.80	26,231,868	47,853,337	23,227,995	
Geological & Economic Survey	56.10	3,689,249	6,943,898	5,815,866	
WV Development Office	111.00	59,590,085	152,226,547	99,762,044	
WorkForce WV	518.87	83,850,485	82,995,418	74,353,705	
Less: Reappropriated		(28,488,194)	(98,121,626)	0	
TOTAL	1,996.56	252,768,441	408,645,438	368,705,534	374,656,376
EXPENDITURE BY FUND					
General Fund					
FTE Positions		766.99	754.03	724.54	724.54
Total Personal Services		28,525,923	29,287,430	28,346,108	28,346,108
Employee Benefits		10,076,618	11,111,847	9,726,195	11,758,268
Other Expenses		29,064,887	73,808,912	25,874,687	25,874,687
Less: Reappropriated		(13,748,338)	(46,895,566)	0	0
Subtotal: General Fund		53,919,090	67,312,623	63,946,990	65,979,063
Federal Fund					
FTE Positions		502.06	655.34	672.31	655.68
Total Personal Services		19,656,968	27,274,297	25,660,533	25,660,533
Employee Benefits		6,473,908	10,027,720	9,695,267	10,795,267
Other Expenses		91,520,762	165,827,592	151,994,566	151,994,566
Subtotal: Federal Fund		117,651,638	203,129,609	187,350,366	188,450,366
Appropriated Lottery Fund					
FTE Positions		136.30	131.80	130.80	130.80
Total Personal Services		3,485,362	3,898,962	3,881,810	3,881,810
Employee Benefits		1,350,847	1,329,844	1,323,262	1,596,631
Other Expenses		17,546,606	57,338,299	10,298,498	10,298,498
Less: Reappropriated		(13,220,673)	(46,510,714)	0	0
Subtotal: Appropriated Lottery Fund		9,162,142	16,056,391	15,503,570	15,776,939
Appropriated Special Fund					
FTE Positions		275.09	275.04	280.49	280.49
Total Personal Services		9,168,651	11,620,996	11,779,694	11,780,094
Employee Benefits		3,518,078	4,270,565	4,429,125	4,429,125
Other Expenses		7,487,049	21,653,485	15,548,083	18,093,083
Less: Reappropriated		(1,519,183)	(4,715,346)	0	0
Subtotal: Appropriated Special Fund		18,654,595	32,829,700	31,756,902	34,302,302

Department of Commerce Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
Nonappropriated Special Fund					
FTE Positions		172.65	180.35	197.35	197.35
Total Personal Services		10,116,761	11,880,234	12,491,201	12,491,201
Employee Benefits		2,875,362	3,255,417	3,413,917	3,413,917
Other Expenses		40,388,853	74,181,464	54,242,588	54,242,588
Subtotal: Nonappropriated Special Fund		53,380,976	89,317,115	70,147,706	70,147,706
TOTAL FTE POSITIONS		1,853.09	1,996.56	2,005.49	1,988.86
TOTAL EXPENDITURES		\$252,768,441	\$408,645,438	\$368,705,534	\$374,656,376

Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Secretary of Commerce	5.00	\$454,564	\$459,047	\$436,095	
Less: Reappropriated		0	0	0	
TOTAL	5.00	454,564	459,047	436,095	457,839
EXPENDITURE BY FUND					
General Fund					
FTE Positions		5.00	5.00	3.00	3.00
Total Personal Services		236,356	307,400	292,030	292,030
Employee Benefits		58,146	95,518	90,742	112,486
Other Expenses *		160,062	56,129	53,323	53,323
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		454,564	459,047	436,095	457,839
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Nonappropriated Special Fund		0	0	0	0
TOTAL FTE POSITIONS		5.00	5.00	3.00	3.00
TOTAL EXPENDITURES		\$454,564	\$459,047	\$436,095	\$457,839

Board of Coal Mine Health and Safety

Mission

The Board of Coal Mine Health and Safety is responsible for reviewing coal mine accidents and fatalities and determining whether additional laws and regulations are necessary to prevent a reoccurrence of that type of accident, thereby protecting the workers of the coal industry.

Operations

- Reviews and evaluates all coal mine fatalities, and determines if any new regulations are needed to prevent a reoccurrence of that type of fatality.
- Reviews and evaluates new technologies in coal mining, and determine if the technology promotes safety.
- Continually examines the mining laws to ensure that such laws are keeping pace with technology.
- Works closely with the regulatory agencies (U.S. Mine Safety and Health Administration and West Virginia's Office of Miners' Health, Safety, and Training) to promote a safe working environment for coal miners.

The board is required by West Virginia Code to meet at least once each month. It is comprised of seven members; the administrator, who is appointed by the Governor, works for the board.

Goals/Objectives

- Review all mining fatalities within 60 days after the initial accident report.
- Within sixty days after completion of public hearings for the purpose of receiving relevant evidence, the board shall make public the findings of fact.
- Annually review, not later than the first day of July, the major causes of coal mining injuries during the previous calendar year, reviewing the causes in detail and promulgating such rules as may be necessary to prevent the recurrence of such injuries.
- Submit a report, on or before January tenth each year, to the Governor, president of the Senate, and speaker of the House, that shall include:
 - * The number of fatalities during the previous calendar year, the apparent reason for each fatality (as determined by the Office of Miners' Health, Safety and Training), and the action (if any) taken by the board to prevent such fatality
 - * Any rules promulgated by the board during the last year
 - * What rules the board intends to promulgate during the current calendar year
 - * Any problem the board is having in its effort to promulgate rules to enhance health and safety in the mining industry
 - * Recommendations (if any) for the enactment, repeal or amendment of any statute which would cause the enhancement of health and safety in the mining industry
 - * Any other information the board deems appropriate

Performance Measures

- ✓ Board reviewed all fatalities within the specified time frame of 60 days after initial report.
- ✓ Submitted on time the annual report regarding fatalities and promulgated rules.

Board of Coal Mine Health and Safety

Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Board of Coal Mine Health & Safety	1.60	\$160,783	\$166,912	\$158,566	
Less: Reappropriated		0	0	0	
TOTAL	1.60	160,783	166,912	158,566	166,440
EXPENDITURE BY FUND					
General Fund					
FTE Positions		2.00	1.60	2.00	2.00
Total Personal Services		101,311	120,485	120,485	120,485
Employee Benefits		31,434	32,363	31,158	39,032
Other Expenses		28,038	14,064	6,923	6,923
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		160,783	166,912	158,566	166,440
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Nonappropriated Special Fund		0	0	0	0
TOTAL FTE POSITIONS		2.00	1.60	2.00	2.00
TOTAL EXPENDITURES		\$160,783	\$166,912	\$158,566	\$166,440

Coal Mine Safety and Technical Review Committee

Mission

The Coal Mine Safety and Technical Review Committee assists the Board of Coal Mine Health and Safety in the development of technical data relating to mine safety issues, including related mining technology.

Operations

- Assists the Board of Coal Mine Health and Safety in the development of technical data relating to mine safety issues, including related mining technology.
- Provides suggestions and technical data to the board, and proposes rules and regulations with general mining industry application.
- Coordinates with state universities and U.S. Mine Safety and Health Administration officials to develop new technologies that will embrace coal productivity without any diminution of safety.
- Continues to focus on ways to reduce major injuries and accidents by focusing on major causes.

The Technical Review Committee consists of two members along with an administrator, all of whom are appointed by the Governor. The major function of the committee is to provide technical information to the Board of Coal Mine Health and Safety regarding potential rule-making decisions.

Goals/Objectives

- Accept and review petitions submitted by individual mine operators or miners seeking site-specific rule-making pertaining to individual mines, and make recommendations to the board concerning such rule-making.
- Review within 45 days of receipt, site-specific mine variance requests and individual miner requests for variances when the West Virginia Code does not address the specific mining situation.
- Keep labor and industry abreast of rapid changes in the mining industry with the annual coal industry symposiums.

Performance Measures

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Review within 45 days of receipt, site-specific mine variance requests and individual miner requests for variances when the West Virginia Code does not address the specific mining situation.						
Mining company variance requests reviewed within time frame	100%	100%	100%	100%	100%	100%
Individual miner metatarsal variance requests reviewed within time frame	100%	100%	100%	100%	100%	100%

Coal Mine Safety and Technical Review Committee

Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Coal Mine Safety and Technical Review Committee	0.00	\$84,994	\$78,661	\$74,589	
Less: Reappropriated		0	0	0	
TOTAL	0.00	84,994	78,661	74,589	74,589
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		25,350	25,000	0	0
Employee Benefits		3,058	3,515	0	0
Other Expenses		56,586	50,000	74,589	74,589
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		84,994	78,515	74,589	74,589
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	146	0	0
Subtotal: Nonappropriated Special Fund		0	146	0	0
TOTAL FTE POSITIONS		0.00	0.00	0.00	0.00
TOTAL EXPENDITURES		\$84,994	\$78,661	\$74,589	\$74,589

Office of Miners' Health, Safety, and Training

Mission

The Office of Miners' Health, Safety, and Training impartially executes and enforces the state's mine safety laws and rules in a cooperative spirit for the protection of the health and safety of all persons employed within or at the mines of this state.

Operations

- Conducts required inspections at all types of mines and mine facilities.
- Investigates serious accidents and fatalities.
- Conducts specific investigations as a result of complaints regarding dangerous conditions or noncompliance from miners or one of their authorized representatives.
- Annually reviews and approves or modifies site-specific comprehensive safety programs required of each entity in the mining industry.
- Establishes and implements programs to reduce accidents and fatalities in the mining industry.
- Supervises and directs the implementation, execution, and enforcement of state mining laws and rules.
- Maintains the safety information computer system to track mine production, employment, accidents, permits, ownership, assessments, inspections, safety programs, and grant activities.
- Monitors private sector training classes to ensure quantity and quality of training.
- Provides training to other mine emergency rescue teams throughout West Virginia.
- Conducts, sponsors, and/or judges mine rescue, first-aid, bench man, and preshift contests throughout the summer at the local, state, and national levels to ensure the adequacy of emergency preparedness. (The national competition is once every two years—next national contest is August 2011.)
- Administers certification examinations in 29 specific areas to coal miners and independent contractors.
- Maintains a Web site for the distribution of data, industry notifications, reports, forms, on-line services, and to make agency products and fees available through e-commerce.
- Conducts a comprehensive investigation for each fatality or serious accident, making a formal written report to the director of the Office of Miners' Health, Safety, and Training, and placing a special emphasis on preventing reoccurrence.
- Operates four mine rescue teams (for the four regional offices)—each consisting of six members and a trainer who are trained to conduct rescue missions in emergency situations.

For purposes of administrative support and liaison with the Governor's Office, the following boards, committees, and commissions are included in the West Virginia Office of Miners' Health, Safety, and Training:

- * Board of Coal Mine Health and Safety
- * Coal Mine Safety and Technical Review Committee
- * Board of Miner Training, Education, and Certification
- * Mine Inspectors' Examining Board
- * Board of Appeals
- * West Virginia Diesel Equipment Commission
- * West Virginia Mine Technology Task Force

Goals/Objectives

- Inspect all coal mines and mining facilities as set forth in the West Virginia Code.
- Inspect all independent contractors performing services or construction at each mine site during each inspection.
- Reduce the miner's accident incident rate each year.
- Respond immediately (upon notification) to serious or fatal accidents.
- Respond promptly (within 48 hours of notification) to complaints from any miner, at any mine, relative to dangerous conditions or to noncompliance with pertinent laws or rules.

Office of Miners' Health, Safety, and Training

- Review within 72 hours the applications for new mining permits and certificates of approval.
- Provide to the Governor and the West Virginia Legislature by December 31st each year the *Annual Report and Directory of Mines* detailing all operations of the office as required by statute.
- Build by the end of FY 2012 a mine rescue facility to house all the mine rescue vehicles and equipment and provide a training environment for the employees.

Programs

Administration

The mission of Administration is to efficiently supervise and direct the execution and enforcement of the state's mining laws and rules and to implement the inspection, enforcement, and training programs of the office.
 FTEs: 14.00 Annual Program Cost: \$3,193,185

inspections and comprehensive investigations in accordance with West Virginia mining mandates.
 FTEs: 107.00 Annual Program Cost: \$8,883,737

Enforcement

The purpose of the Enforcement program is to reduce the number of mining fatalities and to decrease the frequency and severity of injuries, accidents, and noncompliance with the mining laws and rules by conducting thorough

Training

This program is responsible for establishing and implementing aggressive training and certification programs to reduce the number of mining fatalities and to decrease the frequency and severity of injuries and accidents.
 FTEs: 17.00 Annual Program Cost: \$1,378,588

Performance Measures

- ✓ Published the *2008 Annual Report and Directory of Mines* within the deadline.

Calendar Year	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010	Estimated 2011
Inspect all coal mines and mining facilities as set forth in the West Virginia Code.						
Required inspections of mines and facilities	100%	100%	100%	100%	100%	100%
Reduce the miner's accident incident rate each year.						
Accident incident rate*	3.11	3.32	3.10	3.10	3.00	3.00
* The accident incident rate is based upon incidents per 200,000 employee hours.						

Recommended Improvements

- ✓ Additional spending authority of \$545,000 Special Revenue to offset General Revenue reductions.
- ✓ Additional spending authority of \$2,000,000 Special Revenue for a mine rescue facility.

Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Miners' Health, Safety & Training	138.00	\$12,696,327	\$14,297,226	\$13,455,510	
Less: Reappropriated		(309,978)	(118,630)	0	
TOTAL	138.00	12,386,349	14,178,596	13,455,510	16,432,061
EXPENDITURE BY FUND					
General Fund					
FTE Positions		118.00	118.00	118.00	118.00
Total Personal Services		6,268,735	6,292,339	6,292,339	6,292,339
Employee Benefits		2,093,869	2,261,403	2,198,675	2,630,226
Other Expenses		2,357,590	2,331,902	1,850,348	1,850,348
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		10,720,194	10,885,644	10,341,362	10,772,913
Federal Fund					
FTE Positions		10.00	9.00	9.00	9.00
Total Personal Services		408,765	572,800	442,273	442,273
Employee Benefits		157,917	211,552	163,275	163,275
Other Expenses		27,217	0	0	0
Subtotal: Federal Fund		593,899	784,352	605,548	605,548
Appropriated Special Fund					
FTE Positions		3.00	8.00	8.00	8.00
Total Personal Services		14,174	339,900	339,900	339,900
Employee Benefits		4,869	126,800	126,800	126,800
Other Expenses		1,190,390	1,430,530	1,311,900	3,856,900
Less: Reappropriated		(309,978)	(118,630)	0	0
Subtotal: Appropriated Special Fund		899,455	1,778,600	1,778,600	4,323,600
Nonappropriated Special Fund					
FTE Positions		3.00	3.00	3.00	3.00
Total Personal Services		106,979	155,900	155,900	155,900
Employee Benefits		30,851	44,035	44,035	44,035
Other Expenses		34,972	530,065	530,065	530,065
Subtotal: Nonappropriated Special Fund		172,802	730,000	730,000	730,000
TOTAL FTE POSITIONS		134.00	138.00	138.00	138.00
TOTAL EXPENDITURES		\$12,386,349	\$14,178,596	\$13,455,510	\$16,432,061

Division of Energy

Mission

The West Virginia Division of Energy is responsible for the formulation and implementation of fossil, renewable and energy efficiency initiatives designed to advance energy resource development opportunities and to provide energy services to businesses, communities and homeowners in West Virginia.

Operations

- Advances the development of West Virginia’s fossil and renewable energy resources.
- Promotes energy efficiency and alternative fuels and vehicles.
- Uses student engineering teams to help West Virginia industry modernize its processes.
- Assists mining operators in determining the community impact of mining.
- Serves as staff to the Public Energy Authority, which is responsible for the review of annual and five-year energy development plans.
- Promotes collaboration between the state’s universities and colleges, private industry, and nonprofit organizations to encourage energy research and leverage available federal energy resources.
- Capitalizes on university expertise to advance energy use reduction.
- Reviews and reports actions pursuant to the “West Virginia Energy Opportunities Document.”

Goals/Objectives

Promote new energy production and uses in West Virginia, including fossil and renewable projects.

- Recruit one advanced coal project and one biomass power plant to West Virginia by 2010.
- Encourage 40 school systems to use biodiesel—the renewable fuel—by FY 2010.
- Conduct by FY 2010 a meeting with relevant stakeholders on each of three topics: advanced biomass, solar, and wind energy applications.

Reduce energy consumption in residential, industrial, and educational sectors.

- Update the energy use database during Fall 2009, determining the in-state and out-of-state demand for West Virginia energy resources.
- Conduct 28 studies on industrial energy use and processes per year.
- Determine during FY 2010 the energy use/reduction potential of four West Virginia public schools in cooperation with the West Virginia Department of Education.
- Identify renewable energy applications on surface-mined properties through one contract with a West Virginia college or university by FY 2010.

Programs

Energy Efficiency Program

The Energy Efficiency Program provides technical assistance to West Virginia industries, public institutions, local governments, and the transportation sector to enhance energy efficiency and identify modernization opportunities.

FTEs: 8.00 Annual Program Cost: \$40,523,691

Coalfield Community Development Program

This program provides assistance to communities and mining operators in the preparation of impact statements.

FTEs: 4.00 Annual Program Cost: \$835,111

Performance Measures

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Encourage 40 school systems to use biodiesel—the renewable fuel—by FY 2010.						
West Virginia school systems using biodiesel	22	25	30	31	40	45

Division of Energy

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Conduct 28 studies on industrial energy use and processes per year.						
Industrial energy use analyses conducted	15	15	15	11	15	15
Industrial process analyses conducted	13	12	13	11	13	13
Determine during FY 2010 the energy use/reduction potential of four West Virginia public schools in cooperation with the West Virginia Department of Education.						
Energy use analyses being conducted	0	24	12	4	4	4

Division of Energy
Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Division of Energy	12.00	\$2,958,453	\$44,613,695	\$41,358,802	
Less: Reappropriated		(312,260)	(3,164,458)	0	
TOTAL	12.00	2,646,193	41,449,237	41,358,802	41,368,186
EXPENDITURE BY FUND					
General Fund					
FTE Positions		2.00	2.00	2.00	2.00
Total Personal Services		120,674	132,500	132,500	132,500
Employee Benefits		30,931	40,432	37,370	46,754
Other Expenses		1,618,056	1,635,759	1,548,386	1,548,386
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		1,769,661	1,808,691	1,718,256	1,727,640
Federal Fund					
FTE Positions		6.00	6.00	6.00	6.00
Total Personal Services		117,070	307,000	307,000	307,000
Employee Benefits		43,035	96,196	96,196	96,196
Other Expenses		616,869	38,102,239	38,102,239	38,102,239
Subtotal: Federal Fund		776,974	38,505,435	38,505,435	38,505,435
Appropriated Special Fund					
FTE Positions		4.00	4.00	4.00	4.00
Total Personal Services		60,697	335,374	335,374	335,374
Employee Benefits		17,676	105,612	105,612	105,612
Other Expenses		333,445	3,858,583	694,125	694,125
Less: Reappropriated		(312,260)	(3,164,458)	0	0
Subtotal: Appropriated Special Fund		99,558	1,135,111	1,135,111	1,135,111
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Nonappropriated Special Fund		0	0	0	0
TOTAL FTE POSITIONS		12.00	12.00	12.00	12.00
TOTAL EXPENDITURES		\$2,646,193	\$41,449,237	\$41,358,802	\$41,368,186

Division of Forestry

Mission

The Division of Forestry's mission is to protect, nurture, and promote the wise utilization of the state's forest resources to ensure that they are a major contributor to the state's economy on a sustainable basis in the most practical, cost-efficient manner.

Operations

- Protects the state's forest resources from wildfires, insects and disease.
- Administers the Logging Sediment Control Act to prevent soil erosion, and protects West Virginia's waters from sedimentation.
- Provides technical assistance to forest landowners to ensure a sustainable forest resource and all the benefits derived from that resource.
- Manages West Virginia's state-owned forests to provide multiple public benefits that include aesthetics, harvesting forest products, recreation, wildlife habitat diversity, and demonstration of forestry practices.

Goals/Objectives

Sustain the forest resources of the state by reducing the occurrence and number of acres burned by wildfires.

- Promote wildfire prevention by annually communicating the harmful effects of wildfires to 300 elementary schools, 150 camps, 150 media contacts, and 100 civic groups.
- Prepare for wildfire suppression by providing annual training to 6,000 cooperators such as volunteer fire departments, the National Guard, and prison inmates.
- Reduce the ten year average of acres damaged by wildfires each year.

Prevent soil erosion and sedimentation of the state's waters by administering the Logging Sediment Control Act.

- Annually conduct 50 professional logger training workshops that focus on best management practices, safety, and chainsaw operations.
- Inspect all logging sites at initial start up and closeout to ensure compliance with best management practices.

Sustain the state's forest resources by promoting proper forest management, providing technical assistance, retaining and recruiting forest product industries, and administering the federal cost share program.

- Utilize all Forest Stewardship Program funding provided by the U.S. Department of Agriculture/U.S. Forest Service.
- Utilize 100% of the federal cost share funds available each year for the Forest Land Enhancement Program (FLEP) for private landowners to achieve management practices recommended by their stewardship plans. (Federal funding for FLEP will end June 30, 2010.)
- Grow one million seedlings annually at the Clements State Tree Nursery to sell to private landowners.
- Certify for export all ginseng harvested in West Virginia between September 1 and March 30.

Programs

Administration

Responsible for safety, environmental regulation, federal grant management, personnel, equipment inventory, accounting, purchasing, and operating efficiency.

FTEs: 20.00 Annual Program Cost: \$4,395,693

seedlings each year. A native American Chestnut tree orchard, used for seed production and research studies, is also located there.

FTEs: 8.75 Annual Program Cost: \$426,300

Clements State Tree Nursery

Clements provides low cost tree seedlings to reforest areas such as open fields, surface mined lands, wildlife plantings, and riparian buffers. In recent years this nursery has produced approximately one million

Fire Prevention/Suppression

Protect the state's forest resources from wildfires, thus ensuring a sustainable resource. The elements of this program are prevention, preparedness, detection, and suppression.

FTEs: 30.00 Annual Program Cost: \$2,033,030

Division of Forestry

Forest Legacy Program

This federally funded program allows a qualified forest landowner to sell a conservation easement to the State, thus forever conserving that property as a working forest.
 FTEs: 1.00 Annual Program Cost: \$7,781,450

activities, field tours, and related items.

FTEs: 20.00 Annual Program Cost: \$1,409,800

Forestry Investigation Unit

This unit investigates all state fire law violations and assists in enforcing violations of the Logging Sediment Control Act of 1992. Bloodhounds are utilized for tracking wildland fire arson suspects; assisting city, county, and other state emergency agencies with locating missing children, lost hunters, and hikers; and assisting state, county and city law enforcement agencies—when requested—to track criminal suspects and escapees.
 FTEs: 4.00 Annual Program Cost: \$253,600

Logging Sediment Control Act

The state Logging Sediment Control Act of 1992 mandates that the Division of Forestry regulate logging activities to prevent erosion and sedimentation of the state's water bodies. This program includes education, licenses and certification, inspections, and enforcement.
 FTEs: 30.00 Annual Program Cost: \$1,648,565

State Forest Management

This program manages state-owned forests to provide multiple public benefits that include aesthetics, harvesting forest products, recreation, wildlife habitat diversity, and demonstration of forestry practices.
 FTEs: 1.00 Annual Program Cost: \$146,500

Landowner Assistance

Assist landowners with preparation of forest stewardship plans; provide technical forestry advice and financial assistance to forest landowners through federal cost share programs; and provide assistance and information regarding ginseng, managed timberlands, educational

Urban and Community Forestry

This federally funded program provides technical and financial assistance to cities and communities to promote the economic, social and environment benefits from a well managed urban forest.
 FTEs: 3.00 Annual Program Cost: \$242,000

Performance Measures

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Reduce the ten year average of acres damaged by wildfire each year.*						
Change from previous ten year average	+1%	+1%	(10%)	+1%	(10%)	(10%)
Inspect all logging sites at initial start up and closeout to ensure compliance with best management practices.						
Logging sites inspected twice	100%	100%	100%	100%	100%	100%
Utilize 100% of the federal cost share funds available each year for the Stewardship and Forest Land Enhancement Program (FLEP) for private landowners to achieve management practices recommended by their forest stewardship plans.						
Stewardship and FLEP funds utilized	100%	100%	100%	100%	100%	100%

*Ten Year Range	Average Number of Fires	Average Acres Burned
1995-2005	527	18,362
1996-2006	501	15,262
1997-2007	503	15,455
1998-2008	510	15,665
1999-2009	513	15,889

Division of Forestry
Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Division of Forestry	117.75	\$8,657,482	\$26,635,158	\$18,336,938	
Less: Reappropriated		0	0	0	
TOTAL	117.75	8,657,482	26,635,158	18,336,938	18,534,786
EXPENDITURE BY FUND					
General Fund					
FTE Positions		73.00	69.00	68.00	68.00
Total Personal Services		2,651,133	2,619,841	2,589,800	2,589,800
Employee Benefits		892,036	1,107,622	899,750	1,097,598
Other Expenses		1,099,880	780,972	793,463	793,463
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		4,643,049	4,508,435	4,283,013	4,480,861
Federal Fund					
FTE Positions		5.00	13.00	13.00	13.00
Total Personal Services		192,122	507,000	507,000	507,000
Employee Benefits		61,799	174,035	174,035	174,035
Other Expenses		1,082,307	16,486,056	9,486,056	9,486,056
Subtotal: Federal Fund		1,336,228	17,167,091	10,167,091	10,167,091
Appropriated Special Fund					
FTE Positions		38.75	35.75	36.75	36.75
Total Personal Services		1,220,789	1,135,835	1,172,535	1,172,535
Employee Benefits		479,912	497,450	523,875	523,875
Other Expenses		962,100	1,636,347	500,424	500,424
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		2,662,801	3,269,632	2,196,834	2,196,834
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		15,404	1,690,000	1,690,000	1,690,000
Subtotal: Nonappropriated Special Fund		15,404	1,690,000	1,690,000	1,690,000
TOTAL FTE POSITIONS		116.75	117.75	117.75	117.75
TOTAL EXPENDITURES		\$8,657,482	\$26,635,158	\$18,336,938	\$18,534,786

Department of Commerce

Division of Labor

Mission

The Division of Labor ensures the prosperity, economic growth, and safety of all West Virginians by safeguarding the rights and ensuring equity in the marketplace for workers, consumers, and businesses. This is achieved through licensing and inspections of businesses operating in West Virginia and the enforcement of labor laws and workplace safety regulations.

Operations

Inspections

Labor inspectors travel the state conducting inspections at worksite locations to ensure that legal and documented workers are treated honestly and fairly, conducting inspections at businesses that use commercial weighing and measuring devices, conducting inspections at construction sites to ensure that contractors are properly licensed, and conducting inspections at manufactured home dealers and owner sites to ensure proper and safe installations. To further ensure the safety of the public, employees also inspect high pressure boilers, elevators, and amusement rides.

Licensing

To ensure quality workmanship and fair dealings with consumers, the division licenses and registers construction contractors; plumbers; service agencies that install or repair commercial scales and meters; and manufactured housing manufacturers, contractors, and dealers.

To preserve the safety of the public both at work and play, other Division of Labor (DOL) programs license and register crane operators, amusement rides, and elevators throughout the state.

To protect consumers from unscrupulous business practices, the division licenses and bonds businesses who conduct going-out-of-business sales and registers companies who manufacture articles of bedding and furniture.

Program Administration

In addition to routine inspection and licensing programs, the division receives thousands of requests for assistance each year dealing with issues related to a wide variety of topics such as inaccurate weighing or measuring devices, undocumented or illegal workers, unlicensed or unscrupulous contractors, safety hazards in the workplace, owed employee wages and benefits, and child labor violations.

Goals/Objectives

Improve contractor participation in the prevailing wage survey process.

- Increase the contractor participation rate (of prevailing wage surveys) to 14% by the end of FY 2011.
- Permit in FY 2010 submission of tentative rate information without requiring a separate survey for each employee reported.
- Provide in FY 2010 direct feedback to contractors that submit surveys.

Improve employee accountability for field personnel.

- Implement a virtual private network for 100% of the DOL field personnel by the end of FY 2011.
- Implement new technology by FY 2011 to allow electronic transmission of work documents by field personnel.

Improve transmission capability of inspection reports in the Elevator Safety Program.

- Implement Web-based technology by FY 2010 to allow electronic transmission of all private elevator inspection reports.

Develop and implement on-line systems that permit individuals and businesses to electronically submit renewal applications and pay DOL fees for 50% of the division's programs by FY 2010.

Programs

Amusement Rides

The DOL provides oversight for the third party inspections of most amusement rides and attractions in West Virginia. Every ride and attraction is required by West Virginia Code to be inspected every calendar year prior to its first use in the state and, if found to be in compliance, issued a permit to operate.

FTEs: 1.40 Annual Program Cost: \$107,066

Bedding

The Division of Labor protects consumers that purchase articles of bedding from disease and fraud through the registration and licensure of sterilizers, renovators, and manufacturers/importers of articles of bedding.

FTEs: 0.53 Annual Program Cost: \$19,950

Boilers

The DOL provides administrative oversight, ensuring that all steam boilers carrying more than 15 pounds of pressure are inspected for safety. DOL inspectors also check uninsured boilers at least once a year to see that they meet the safety requirements of the National Board of Boiler and Pressure Vessel Inspectors and of the American Society of Mechanical Engineers. Based on these inspections, the division either issues permits to operate or condemns the boilers.

FTEs: 1.64 Annual Program Cost: \$139,727

Crane Operator Certification

This program enforces and administers the provisions of the Crane Operator Certification Act. Crane operators must be examined and certified as being properly trained and qualified to safely operate a mobile crane in West Virginia. In this endeavor, the agency coordinates written and practical examinations for operators, and inspectors perform job-site inspections to promote and ensure general workplace safety in the use of mobile cranes.

FTEs: 2.14 Annual Program Cost: \$136,849

Elevator Safety

To ensure public safety, the agency provides administrative oversight for inspections of passenger elevators and issues permits to operate for those that meet the American Society of Mechanical Engineers' Safety Code for Elevators and Escalators with Addenda. The division approves private inspectors (third party) to conduct inspections at least annually for all passenger elevators.

FTEs: 2.41 Annual Program Cost: \$185,842

Licensing Program

This program protects the public from unfair, unsafe, and unscrupulous bidding and construction practices by testing, licensing, and conducting inspections at work sites for all persons who perform contracting work in West Virginia. It also protects the health, safety, and welfare of the public, as well as public and private property, by licensing plumbers to assure the competence of those who perform plumbing work.

FTEs: 42.90 Annual Program Cost: \$2,803,568

Manufactured Housing Program

This program provides for the safety and protection of consumers who purchase manufactured homes by ensuring compliance with the federal Housing and Urban Development code for manufactured home construction and safety standards. Compliance is achieved through inspection and licensing of all manufactured housing manufacturers, dealers, and contractors doing business in West Virginia.

FTEs: 4.72 Annual Program Cost: \$365,371

OSHA Consultation Program (Federal)

The OSHA (Occupational Safety and Health Administration) Consultation Program assists small, high-hazard employers to provide safe and healthful workplaces for their employees. In this pursuit, the DOL conducts consultation within 30 days of request, verifying correction of 70% of identified serious hazards within 14 days of the required correction date.

FTEs: 9.62 Annual Program Cost: \$651,570

OSHA Program (State)

The State's OSHA Program exists to ensure that all public employees are provided with a safe and healthful work environment free from recognized and avoidable hazards. A main goal of the program is to conduct training that increases safety and health awareness responsibilities of managers and supervisors within state government, and to provide technical or on-site assistance to state agencies requesting such service. Inspectors also conduct appropriate investigations within seven days of receipt of complaints.

FTEs: 0.00 Annual Program Cost: \$0

Undocumented Worker Program

This program is responsible for verifying the legal status of workers to ensure no loss of revenue to the state and to ensure that employers uphold the intent and integrity of the general workforce.

FTEs: 3.31 Annual Program Cost: \$212,146

Division of Labor

Wage and Hour Program

Although primary attention is centered on collecting unpaid wages and benefits for employees, this program promotes prosperity and well being for all workers in West Virginia. This is accomplished by ensuring that construction workers are paid the current prevailing wages. This program also enforces the requirements of the Nurses Overtime Act, the Parental Leave Act, and the State Minimum Wage and Maximum Hours Act.
 FTEs: 20.56 Annual Program Cost: \$1,039,310

Weights and Measures Program

This program assures business owners and consumers of accurate measurements and quality fuel through annual inspection of commercial weighing and measuring devices, retail scanner inspections, testing net content of packaged commodities, enforcing the method of sale of commodities, and fuel quality inspections. The program also protects consumers from unfair or deceptive trade practices and operates the state measurement laboratory to provide traceability of weight and measure standards.
 FTEs: 28.77 Annual Program Cost: \$1,757,166

Performance Measures

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Increase the contractor participation rate (of prevailing wage surveys) to 14% by the end of FY 2011.						
Contractor participation rate	1%	1%	N/A	6%	10%	14%

Division of Labor
Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Division of Labor	118.00	\$5,897,778	\$7,599,755	\$7,418,565	
Less: Reappropriated		0	0	0	
TOTAL	118.00	5,897,778	7,599,755	7,418,565	7,553,609
EXPENDITURE BY FUND					
General Fund					
FTE Positions		63.66	61.71	57.26	57.26
Total Personal Services		1,782,442	1,884,534	1,742,853	1,742,853
Employee Benefits		681,103	709,173	693,807	828,451
Other Expenses		786,094	880,086	863,443	863,443
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		3,249,639	3,473,793	3,300,103	3,434,747
Federal Fund					
FTE Positions		7.94	8.34	8.34	8.34
Total Personal Services		245,981	292,981	281,651	281,651
Employee Benefits		91,685	97,114	96,296	96,296
Other Expenses		151,440	176,048	188,196	188,196
Subtotal: Federal Fund		489,106	566,143	566,143	566,143
Appropriated Special Fund					
FTE Positions		39.40	36.35	41.80	41.80
Total Personal Services		958,110	1,288,289	1,400,026	1,400,426
Employee Benefits		401,617	542,316	528,821	528,821
Other Expenses		653,568	972,733	874,491	874,491
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		2,013,295	2,803,338	2,803,338	2,803,738
Nonappropriated Special Fund					
FTE Positions		1.00	11.60	10.60	10.60
Total Personal Services		25,095	347,008	347,091	347,091
Employee Benefits		6,478	156,521	150,326	150,326
Other Expenses		114,166	252,952	251,564	251,564
Subtotal: Nonappropriated Special Fund		145,739	756,481	748,981	748,981
TOTAL FTE POSITIONS		112.00	118.00	118.00	118.00
TOTAL EXPENDITURES		\$5,897,778	\$7,599,755	\$7,418,565	\$7,553,609

Division of Natural Resources

Mission

The mission of the Division of Natural Resources (DNR) is to provide a comprehensive program for the exploration, conservation, development, protection, enjoyment, and use of the state's renewable natural resources; to preserve and protect natural areas of unique or exceptional scenic, scientific, cultural, archaeological, or historic significance; and to provide outdoor recreational opportunities.

Operations

- Conducts fish and wildlife management activities on 370,000 acres of public wildlife management areas and state forests, one million acres of national forest land, 21,000 acres of public impoundments, 100,000 acres of fishable streams and rivers, and eight state fish hatcheries.
- Provides biological information to the Natural Resources Commission to set hunting, fishing, and trapping regulations.
- Monitors and protects the state's natural resources (in accordance with federal and state laws and regulations) by coordinating with public agencies and private entities whose activities affect fish and wildlife populations and habitats.
- Manages endangered species and nongame wildlife (in accordance with federal and state laws and regulations) to conserve the diversity of the state's fish and wildlife resources.
- Enforces laws and regulations pertaining to the state's fish and wildlife resources.
- Administers the DNR state lands, including the beds of the state's rivers and streams.
- Publishes *Wonderful West Virginia* and *West Virginia Wildlife* magazines.
- Preserves, maintains, and operates 34 state parks, two rail trails, and recreation facilities on eight state forests and five wildlife management areas managed by the Parks and Recreation Section.

Goals/Objectives

- Complete by FY 2010 the implementation of the Wildlife Resources section's ten-year capital improvements plan to acquire/develop additional public hunting lands, acid stream neutralization sites, stream and lake access sites, access sites for the physically challenged, and shooting ranges, as well as repairing dams in priority areas of the state.
- Complete by FY 2011 an assessment of improvement needs at state fish hatcheries to continue and potentially increase current levels of production.
- Increase by 2011 the number of nonresident hunting and fishing licenses sold to 15% above the 2005 level of 224,916.
- Increase the contribution of hunting, fishing, and other wildlife recreation to the state's economy from \$800 million in 2001 to \$1.5 billion by 2011.
- Increase to 90% by FY 2010 the percentage of law enforcement prosecutions resulting in convictions.
- Improve the state park self-sufficiency rate to 62% by FY 2011. This will be done by increasing the state park lodge, cabin, and camping occupancy, as well as overall visitor attendance, plus bringing into operation new facilities, including:
 - * a 75-site campground at Little Beaver State Park
 - * 13 new cabins at Blackwater Falls
 - * 28 new lodge rooms at Twin Falls State Park
- Complete by FY 2011 several dozen major repair and capital improvement projects currently in various stages of planning, design, procurement, or construction. Some of the larger projects (in addition to the new cabins at Blackwater Falls and lodge rooms at Twin Falls) include completion of construction of:
 - * Twin Falls Lodge indoor pool
 - * indoor recreation center at Chief Logan (with tennis and multipurpose game courts, a competition pool, meeting and event rooms, indoor walking track, and fitness area)
 - * renovation of the Canaan golf course drainage
 - * complete \$2 million renovation of the main bathhouse at Berkeley Springs
- Complete the design work for the Cacapon expansion by FY 2011, then find a funding source for this major construction.
- Work with the administration to develop a plan and agree upon funding by FY 2011 to revitalize Canaan Valley Resort State Park with a needed major investment in new or reconditioned lodge and ski facilities.

Programs

General Administration and Management

The General Administration and Management program provides data processing, planning, fiscal, and personnel management; and provides administrative/management services to support state parks, forests, *Wonderful West Virginia* magazine, wildlife management area operations, Law Enforcement section operations, and Wildlife Resources section operations.

FTEs: 49.44 Annual Program Cost: \$7,033,169

General Law Enforcement

The General Law Enforcement program is responsible for conserving and protecting the natural resources of the state by strict enforcement, education, and public awareness, thereby promoting voluntary compliance with all state laws.

FTEs: 134.00 Annual Program Cost: \$11,286,355

Lands and Streams

The Lands and Streams program carries out the real estate title, acquisition, and management of all recreational property owned or long-term leased by the division in the state. The program manages the beds of the state's rivers and streams that are owned by the division.

FTEs: 4.00 Annual Program Cost: \$660,368

State Park Improvements

The Park Improvement program is responsible for developing new park facilities, renovations, equipment replacement, and major (as well as routine) repairs to existing facilities. The current emphasis is on the successful completion of numerous capital, compliance, and repair projects systemwide, as well as major infrastructure investment.

FTEs: 0.00 Annual Program Cost: \$5,000,000

State Park Operations

State Park Operations promotes conservation by preserving and protecting areas of unique or exceptional scenic, scientific, cultural, archaeological, or natural significance; provides outdoor recreation and vacation experiences; and attracts and serves visitors to the state.

FTEs: 441.00 Annual Program Cost: \$36,711,658

Whitewater Study and Improvement

The Whitewater Study and Improvement program is responsible for regulation of the whitewater industry.

FTEs: 1.00 Annual Program Cost: \$135,000

Wildlife Diversity

The Wildlife Diversity program is responsible for conserving and managing viable populations of all naturally occurring wildlife and plant species and their habitats to support educational, recreational, and economic opportunities derived from these resources.

FTEs: 30.00 Annual Program Cost: \$3,523,695

Wildlife Resources Administration

Wildlife Resources Administration is responsible for providing fiscal and program management, including capital improvements and acquisition, for all programs and personnel in the Wildlife Resources section.

FTEs: 31.00 Annual Program Cost: \$5,730,332

Wildlife Resources Cold Water Fish Management

This program is responsible for operation of the State's trout hatcheries and stocking program and for the conservation of coldwater fisheries and habitats to provide trout fishing opportunities for resident and nonresident anglers.

FTEs: 37.00 Annual Program Cost: \$2,827,091

Wildlife Resources Game Management

The Wildlife Resources Game Management program is responsible for the conservation, protection, and management of the state's wildlife resources on public wildlife management areas and private lands for the use and enjoyment of hunters, trappers, and other wildlife-associated recreationists.

FTEs: 80.00 Annual Program Cost: \$7,252,899

Wildlife Resources Technical Support

The Wildlife Resources Technical Support program is responsible for providing technical support to the Wildlife Resources section in statistical design and analysis, data processing, strategic and operational planning, environmental review, and stream restoration.

FTEs: 14.00 Annual Program Cost: \$919,568

Wildlife Resources Warm Water Fish Management

This program is responsible for operation of the State's warm water fish hatcheries and stocking program and for conservation of warm water fisheries and habitats to provide warm water fishing opportunities for resident and nonresident anglers.

FTEs: 28.00 Annual Program Cost: \$2,441,214

Division of Natural Resources

Wonderful West Virginia Magazine

This program publishes *Wonderful West Virginia* magazine, promoting the state by featuring interesting and informative articles on West Virginia and natural

resources subjects including wildlife, plants, ecology, parks, forests, conservation education, interesting places to visit, and outdoor recreation.

FTEs: 2.00 Annual Program Cost: \$785,512

Performance Measures

Calendar Year	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010	Estimated 2011
Increase by 2011 the number of nonresident hunting and fishing licenses sold to 15% above the 2005 level of 224,916.						
Nonresident licenses sold each year	236,214	245,000	236,811	245,000	250,000	259,000
Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Increase to 90% by FY 2010 the percentage of law enforcement prosecutions resulting in convictions.						
Conviction rate	87%	87%	89%	89%	90%	90%
Improve the state park self-sufficiency rate to 62% by FY 2011.						
State park self-sufficiency*	59.0%	60.0%	60.5%	60.0%	60.5%	62.0%
Lodge occupancy	50.2%	51.7%	55.5%	55.1%	56.0%	57.0%
Cabin occupancy	58.4%	58.1%	61.3%	57.8%	58.0%	59.0%
Camping occupancy	25.3%	27.9%	27.2%	25.7%	27.0%	28.0%
Estimated attendance (in millions)	6.3	6.7	6.7	6.6	6.7	6.8
* West Virginia has one of the highest self-sufficiency ratings of any state park system in the nation.						

Recommended Improvements

- ✓ Additional spending authority of \$1,100,000 Federal Revenue for the Wildlife Resources Administration West Virginia Stream Restoration program.

Division of Natural Resources

Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Division of Natural Resources	851.44	\$76,984,567	\$122,897,410	\$84,306,859	
Less: Reappropriated		(9,151,217)	(37,673,176)	0	
TOTAL	851.44	67,833,350	85,224,234	84,306,859	86,352,387
EXPENDITURE BY FUND					
General Fund					
FTE Positions		384.50	384.50	367.50	367.50
Total Personal Services		12,396,969	12,155,884	11,667,324	11,667,324
Employee Benefits		4,734,576	5,004,435	4,109,759	4,932,598
Other Expenses		561,538	5,506,691	948,196	948,196
Less: Reappropriated		(452)	(5,061,453)	0	0
Subtotal: General Fund		17,692,631	17,605,557	16,725,279	17,548,118
Federal Fund					
FTE Positions		78.00	77.00	78.00	78.00
Total Personal Services		2,965,937	3,623,954	3,567,422	3,567,422
Employee Benefits		1,019,044	1,282,480	1,430,914	2,530,914
Other Expenses		3,036,832	4,416,988	4,421,360	4,421,360
Subtotal: Federal Fund		7,021,813	9,323,422	9,419,696	10,519,696
Appropriated Lottery Fund					
FTE Positions		64.00	65.00	64.00	64.00
Total Personal Services		1,522,505	1,726,486	1,730,326	1,730,326
Employee Benefits		670,052	648,942	652,098	774,787
Other Expenses		9,061,660	37,253,980	5,895,021	5,895,021
Less: Reappropriated		(8,253,820)	(31,179,465)	0	0
Subtotal: Appropriated Lottery Fund		3,000,397	8,449,943	8,277,445	8,400,134
Appropriated Special Fund					
FTE Positions		168.94	169.94	168.94	168.94
Total Personal Services		6,260,730	7,381,777	7,392,038	7,392,038
Employee Benefits		2,406,533	2,661,836	2,807,466	2,807,466
Other Expenses		4,210,694	6,994,900	5,406,751	5,406,751
Less: Reappropriated		(896,945)	(1,432,258)	0	0
Subtotal: Appropriated Special Fund		11,981,012	15,606,255	15,606,255	15,606,255
Nonappropriated Special Fund					
FTE Positions		156.00	155.00	173.00	173.00
Total Personal Services		9,774,974	10,979,267	11,590,091	11,590,091
Employee Benefits		2,766,121	2,923,139	3,078,675	3,078,675
Other Expenses		15,596,402	20,336,651	19,609,418	19,609,418
Subtotal: Nonappropriated Special Fund		28,137,497	34,239,057	34,278,184	34,278,184
TOTAL FTE POSITIONS		851.44	851.44	851.44	851.44
TOTAL EXPENDITURES		\$67,833,350	\$85,224,234	\$84,306,859	\$86,352,387

Division of Tourism

Mission

The Division of Tourism, in partnership with the private sector tourism industry, works to cultivate a world-class travel and tourism industry through creation of jobs, stimulation of investment, expansion of current tourism businesses, and promotion of a positive state image, thereby improving the way of life for West Virginians.

Operations

- Increases awareness of the attractions, events, and destinations within the state through marketing and advertising.
- Coordinates and manages media activities to maximize tourism-related editorial coverage for the state.
- Conducts research and coordinates and analyzes research data for dissemination to the tourism industry and to use for strategic planning purposes.
- Provides exemplary customer service to travelers through the 1-800-CALLWVA Call Center and statewide welcome centers and to industry members through educational workshops and consulting services.
- Administers the Matching Advertising Partnership Program (MAPP), provides matching grants to tourism entities for advertising and marketing purposes, and provides in-house auditing of grant fund expenditures.
- Administers the West Virginia Film Industry Investment Act, which provides tax credits for companies that select West Virginia locations for film projects.

Goals/Objectives

Market West Virginia as a leisure destination to on-line travel consumers.

- Increase the number of Internet leisure Web site visits from 2.5 million in FY 2007 to 3.1 million in FY 2011 through development and placement of lead generation advertising in regional print publications.
- Create 14 interest-based mini-Web sites by the end of FY 2011. Topics include river sports, culture/heritage, golf, winter sports, weekend getaways, small towns, outdoor adventure, entertainment, special promotions, motorcycling, and scenic byways, and highways.

Visually market West Virginia's tourism attributes to increase awareness and visitation.

- Increase the number of leisure overnight visitors by one percent annually by the end of 2011.

Programs

Administration

Administration provides administrative support to all sections within the division by providing an accounting of all revenue, expenses, purchasing and payroll; establishing an overall effective system of internal control; and providing monthly budget/expenditure reports. It also provides monthly financial reports on the MAPP to the Tourism Commission.

FTEs: 9.00 Annual Program Cost: \$1,060,225

Advertising

Advertising works with the Department of Commerce Communications section and an outside advertising agency to develop and manage all aspects of the division's advertising efforts, including all local and national print, broadcast, outdoor, on-line, and nontraditional campaigns, as well as publication of promotional brochures and the Official State Travel Guide.

FTEs: 0.00 Annual Program Cost: \$3,474,110

Cooperative Tourism/MAPP

Cooperative Tourism manages the MAPP, which provides matching grants to tourism entities. It also conducts audits of applicant grant fund expenditures.

FTEs: 5.00 Annual Program Cost: \$10,900,667

Courtesy Patrol

Funding was allocated to the Courtesy Patrol from MAPP funds during the 2007 regular legislative session.

FTEs: 0.00 Annual Program Cost: \$5,053,693

Customer Service Centers

These centers promote state travel destinations and provide assistance to visitors through management of the 1-800-CALLWVA Call Center and eight welcome centers throughout the state, and through tourism literature distribution, reservation referrals, itinerary planning, and Web site chat sessions.

FTEs: 42.80 Annual Program Cost: \$1,855,410

Division of Tourism

Marketing

Marketing promotes the state as a premiere travel destination by identifying markets and developing projects and campaigns to increase awareness of our unique and diverse offerings (e.g., historic and cultural heritage, outdoor recreation, shopping, dining, and entertainment) and by promoting to potential visitors a positive image of West Virginia as a great place to live, work, and play.
 FTEs: 7.00 Annual Program Cost: \$503,139

manage media activities in state, regional, national, and international markets to maximize tourism editorial coverage for West Virginia.
 FTEs: 0.00 Annual Program Cost: \$50,000

West Virginia Film Office

The West Virginia Film Office supports commerce by recruiting motion picture, television, and related media productions to select West Virginia as a place to conduct business, thereby positively impacting the state's economic base, creating job opportunities for the state's workforce, and helping to promote a positive image of the state.
 FTEs: 3.00 Annual Program Cost: \$330,751

Public Information

Public Information works with the Department of Commerce Communications section to coordinate and

Performance Measures

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Increase the number of Internet leisure Web site visits from 2.5 million in FY 2007 to 3.1 million in FY 2011 through development and placement of lead generation advertising in regional print publications.						
Internet inquiries (in millions)	2.5	2.9	3.0	2.8	3.0	3.1
Create 14 interest-based mini-Web sites by the end of FY 2011.						
Mini-Web sites created (cumulative)	10	11	12	12	13	14
Calendar Year	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010	Estimated 2011
Increase the number of leisure overnight visitors by one percent annually by the end of 2011.						
Overnight visitors (in millions)	11.7	11.9	11.0	11.1	11.2	11.3

Division of Tourism
Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Division of Tourism	66.80	\$26,231,868	\$47,853,337	\$23,227,995	
Less: Reappropriated		(1,871,704)	(5,044,129)	0	
TOTAL	66.80	24,360,164	42,809,208	23,227,995	23,378,675
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		3,985	663,746	0	0
Less: Reappropriated		(3,985)	(663,746)	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Lottery					
FTE Positions		72.30	66.80	66.80	66.80
Total Personal Services		1,962,857	2,172,476	2,151,484	2,151,484
Employee Benefits		680,795	680,902	671,164	821,844
Other Expenses		5,385,812	9,133,453	4,403,477	4,403,477
Less: Reappropriated		(1,867,719)	(4,380,383)	0	0
Subtotal: Appropriated Lottery		6,161,745	7,606,448	7,226,125	7,376,805
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses*		18,198,419	35,202,760	16,001,870	16,001,870
Subtotal: Nonappropriated Special Fund		18,198,419	35,202,760	16,001,870	16,001,870
TOTAL FTE POSITIONS		72.30	66.80	66.80	66.80
TOTAL EXPENDITURES		\$24,360,164	\$42,809,208	\$23,227,995	\$23,378,675

* Includes \$4,700,000 for Courtesy Patrol Fund that is transferred from Tourism Promotion Fund (i.e. double counted in Division of Tourism).

Geological and Economic Survey

Mission

The mission of the West Virginia Geological and Economic Survey, is to make available timely, responsive, and credible geoscience information to promote thoughtful public policy; to help create prosperity; and to maintain a high level of environmental quality, economic opportunity, and quality of life for all West Virginians.

Operations

- Conducts applied research on the coal, oil, and natural gas resources of West Virginia.
- Maps economic coal beds, oil and gas fields, geologic hazards, subsurface geologic units, and bedrock and surficial deposits in the state.
- Tracks oil and gas drilling, coal mining, and other geologic resource extraction activities.
- Collects and analyzes coal and rock samples, and maintains a repository of samples and cores.
- Disseminates results of geoscience investigations to the public through publications, the Internet, outreach, and responses to direct inquiries from the public, industry, government agencies, and academia.

Goals/Objectives

Conduct geoscience research and mapping, and facilitate dissemination of research results for optimal economic development decision-making.

- Complete geologic mapping and digital conversion for 24 quadrangles in high-priority areas in the state by 2016.
- Convert all maps and publications to digital form by 2011 to enable easy, timely, and accurate distribution to end users.
- Upgrade and integrate all agency computer operations to current technology levels by 2016.
- Prepare the on-line availability of geologic information for 2012 Web integration with other Department of Commerce agencies.

Support the State's economy and energy policies by gathering, interpreting and serving data on oil, gas, and coal resources and on carbon sequestration opportunities.

- Complete mapping of West Virginia's coal measures through the Coal Bed Mapping Project to allow for statewide resource calculations by 2015.
- Complete digital conversion of existing data logs, and make all data available on the agency's Web site by 2013.
- Complete the geological characterization of the Marcellus Shale natural gas reservoir in the state by 2012 to encourage investment in the development of this economic resource.

Create a new structure and strategy for Geographic Information System (GIS) cooperation and development within state government.

- Develop and implement the "State GIS Strategic Plan" by 2015.

Programs

Management and Administration

Provides leadership, management, and administrative support for all agency programs and personnel promoting equitable policies, goals, and objectives that lead the division in a direction that helps fulfill the visions and goals of the State and the Department of Commerce.

FTEs: 6.83 Annual Program Cost: \$524,161

Applied Coal Resources

Researches the quantity, quality, and location of West

Virginia's coal resources and mined areas, and generates maps, reports, and electronically available data for utilization by the public, industrial, and government sectors for informed decision-making. Promptly responds to all requests for information and data from the general public, industry, and government regarding West Virginia coals and coal-related issues, and enhances public knowledge and awareness of West Virginia geology through outreach activities.

FTEs: 10.76 Annual Program Cost: \$847,359

Geological and Economic Survey

Applied Oil and Gas Resources

Conducts modern applied research at the statewide, regional, and local reservoir scales for West Virginia's conventional and unconventional oil and gas resources and provide basic information to the state's oil and gas industry, thus supporting the state's economic and employment opportunities.

FTEs: 8.98 Annual Program Cost: \$620,502

General Geoscience

Conducts applied research for the development of geologic and geographic maps, identification of geologic hazards, environmental geologic studies, geostatistical methods, digital cartography, and remote sensing. Provides for the dissemination of information to citizens, industries, schools, and government agencies to facilitate informed, intelligent, geology-related decision-making and problem solving.

FTEs: 6.99 Annual Program Cost: \$647,144

Geographic Information System

Develops (in partnership with state, federal, county, and local agencies and in cooperation with private industry) a comprehensive, standardized, public domain, digital cartographic database of West Virginia for the use of government, general public, and business community to facilitate informed decision-making for the economic and social benefit of the state.

FTEs: 12.55 Annual Program Cost: \$2,557,302

Information Services

Provides and maintains programming and technical information support for agency staff, and facilitates the accumulation, documentation, and categorization of the results and interpretations of agency research. Maintains and enhances the agency Web site to improve availability and access to geological data and information.

FTEs: 8.39 Annual Program Cost: \$619,398

Performance Measures

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Complete geologic mapping and digital conversion for 24 quadrangles in high-priority areas in the state by 2016.						
Mapping and digital conversion progress	16%	29%	N/A	41%	50%	58%
Complete mapping of West Virginia's coal measures through the Coal Bed Mapping Project to allow for statewide resource calculations by 2015.						
Coal reserve calculations completed	40%	47%	55%	56%	67%	79%
Complete digital conversion of existing data logs, and make all data available on the agency's Web site by 2013.						
Oil and gas data logs digitally available	75%	85%	95%	85%	87%	89%
Develop and implement the "State GIS Strategic Plan" by 2015.						
Completion of strategic plan and resulting business plan	1%	5%	20%	45%	60%	80%

Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Geological & Economic Survey	56.10	\$3,689,249	\$6,943,898	\$5,815,866	
Less: Reappropriated		(311,836)	(888,194)	0	
TOTAL	56.10	3,377,413	6,055,704	5,815,866	5,964,461
EXPENDITURE BY FUND					
General Fund					
FTE Positions		46.70	46.10	44.00	44.00
Total Personal Services		1,925,796	2,180,455	2,048,393	2,048,393
Employee Benefits		642,018	656,079	629,163	777,758
Other Expenses		768,687	1,648,414	739,360	739,360
Less: Reappropriated		(311,836)	(888,194)	0	0
Subtotal: General Fund		3,024,665	3,596,754	3,416,916	3,565,511
Federal Fund					
FTE Positions		2.00	1.00	1.50	1.00
Total Personal Services		25,091	58,121	58,121	58,121
Employee Benefits		6,206	19,281	20,451	20,451
Other Expenses		96,854	1,524,598	1,463,428	1,463,428
Subtotal: Federal Fund		128,151	1,602,000	1,542,000	1,542,000
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	25,821	25,821	25,821
Employee Benefits		0	2,351	2,351	2,351
Other Expenses		6,521	190,107	190,107	190,107
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		6,521	218,279	218,279	218,279
Nonappropriated Special Fund					
FTE Positions		10.90	9.00	9.00	9.00
Total Personal Services		127,221	296,409	296,469	296,469
Employee Benefits		44,186	101,227	110,386	110,386
Other Expenses		46,669	241,035	231,816	231,816
Subtotal: Nonappropriated Special Fund		218,076	638,671	638,671	638,671
TOTAL FTE POSITIONS		59.60	56.10	54.50	54.00
TOTAL EXPENDITURES		\$3,377,413	\$6,055,704	\$5,815,866	\$5,964,461

West Virginia Development Office

Mission

The mission of the West Virginia Development Office is to improve the quality of life for all West Virginians by strengthening our communities and expanding the state's economy to create more and better jobs.

Operations

Supports existing businesses and industries that are retaining or expanding their operations.

- Encourages new investment (both international and domestic) in West Virginia.
- Assists West Virginia companies in selling their product or service in other countries.
- Provides assistance to existing small businesses and the emerging entrepreneur.

Administers programs designed to encourage local involvement in strengthening their communities.

- Funds federal and state infrastructure projects, applying the funding criteria established by the West Virginia Infrastructure and Jobs Development Council.
- Protects the integrity of the federal and/or state investments by preventing and/or detecting fraud, waste, and mismanagement through on-site audits, monitoring visits, and desk reviews.
- Provides increased financial and technical assistance to develop local leadership capacity in support of economic growth and community development.

Goals/Objectives

Support existing businesses in expanding their operations and attracting new enterprises to locate in the state.

- Work to increase nonfarm employment by 4,000 during FY 2010.
- Attend 15 targeted industry trade shows each year (in cooperation with various local development and other state agencies) to continue the efforts to diversify West Virginia's economy.
- Generate 280 new leads and 250 prospects as potential investors during FY 2010.
- Complete during FY 2010 the agency's portion of the department's new content management system-driven Web site that will eventually host the marketing content of the department's nine divisions.
- Continue to diversify the coal industry by attracting an additional advanced coal facility to the state during FY 2010.

Focus more on existing small businesses and long-term innovative clients that have higher success rates and greater impact on West Virginia's economy.

- Increase capital infusion into existing and new small businesses by approving \$21 million annually in loan packages by FY 2010.

Programs

Economic Development

This program supports existing state businesses that are expanding their operations and encourages new enterprises to establish facilities in the state.

FTEs: 76.00 Annual Program Cost: \$21,928,152

Community Development

Community Development administers various state and federal programs designed to assist communities make needed civic improvements, as well as to attract private sector investment.

FTEs: 31.00 Annual Program Cost: \$77,833,892

Performance Measures

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2010
Increase nonfarm employment by 4,000 during FY 2010.						
Increase or loss in nonfarm employment	7,800	7,600	8,000	(8,200)	4,000	5,000

West Virginia Development Office

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Generate 280 new leads and 250 prospects as potential investors during FY 2010.						
New leads/prospects generated	250/220	281/250	280/260	270/230	280/250	290/260
Increase capital infusion into existing and new small businesses by approving \$21 million annually in loan packages by FY 2010.						
Amount of loan packages approved (in millions)	\$20.0	\$15.5	\$19.0	\$19.8	\$21.0	\$21.0

West Virginia Development Office

Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
WV Development Office	111.00	\$59,590,085	\$152,226,547	\$99,762,044	
Less: Reappropriated		(15,907,145)	(51,233,039)	0	
TOTAL	111.00	43,682,940	100,993,508	99,762,044	100,019,638
EXPENDITURE BY FUND					
General Fund					
FTE Positions		72.13	66.12	62.78	62.78
Total Personal Services		3,017,157	3,568,992	3,460,384	3,460,384
Employee Benefits		909,447	1,201,307	1,035,771	1,293,365
Other Expenses		21,000,317	60,141,149	18,901,656	18,901,656
Less: Reappropriated		(12,808,011)	(40,282,173)	0	0
Subtotal: General Fund		12,118,910	24,629,275	23,397,811	23,655,405
Federal Fund					
FTE Positions		23.12	22.13	21.47	21.47
Total Personal Services		789,055	1,221,422	1,221,422	1,221,422
Employee Benefits		246,230	392,140	392,140	392,140
Other Expenses		23,320,661	51,422,186	51,422,186	51,422,186
Subtotal: Federal Fund		24,355,946	53,035,748	53,035,748	53,035,748
Appropriated Lottery Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		3,099,134	10,950,866	0	0
Less: Reappropriated		(3,099,134)	(10,950,866)	0	0
Subtotal: Appropriated Lottery Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		21.00	21.00	21.00	21.00
Total Personal Services		654,151	1,114,000	1,114,000	1,114,000
Employee Benefits		207,471	334,200	334,200	334,200
Other Expenses		130,331	6,570,285	6,570,285	6,570,285
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		991,953	8,018,485	8,018,485	8,018,485
Nonappropriated Special Fund					
FTE Positions		1.75	1.75	1.75	1.75
Total Personal Services		82,492	101,650	101,650	101,650
Employee Benefits		27,726	30,495	30,495	30,495
Other Expenses		6,105,912	15,177,855	15,177,855	15,177,855
Subtotal: Nonappropriated Special Fund		6,216,130	15,310,000	15,310,000	15,310,000
TOTAL FTE POSITIONS		118.00	111.00	107.00	107.00
TOTAL EXPENDITURES		\$43,682,940	\$100,993,508	\$99,762,044	\$100,019,638

WorkForce West Virginia

Mission

WorkForce West Virginia will promote the economic security of West Virginia's citizens through the provision of compensation, employment, training services, and current labor market information to unemployed/underemployed workers and job seekers, ensuring that the workforce has the necessary job seeking and job keeping skills to meet the needs of employers.

Operations

As a part of the Governor's plan to move West Virginia's workforce forward, WorkForce West Virginia integrates several state and local partners into a comprehensive One Stop for all workforce-related services. These One Stop offices and their satellites are strategically placed throughout the state to provide the maximum benefit to both applicants and employers.

Goals/Objectives

Employment Services

- Increase from 63% to 76% the number of applicants who have entered employment between FY 2009 and FY 2010. (Objectives are set by the U.S. Department of Labor for a federal program year that coincides with the State's fiscal year.)
- Maintain for FY 2008 and FY 2009 the U.S. Department of Labor objective of 83% as the number of employees retained for a six month period after hire.

Research, Information, and Analysis

- Provide labor market information research for the state and local areas as prescribed in the annual cooperative agreements with:
 - * U.S. Bureau of Labor Statistics (data provided for federal fiscal year—October 1 through September 30)
 - * Employment and Training Administration (data provided for federal program year—July 1 through June 30)

Unemployment Compensation

- Meet and/or exceed all 16 federally-established performance measures for Unemployment Compensation each federal fiscal year.
- Continue to maintain a proper benefit payment rate that is higher than the national average. West Virginia's proper payment rate for 2008 was 93.1% which compares to the national rate of 89.9%. (For the past sixteen years, West Virginia's proper payment rate has been higher than the national average rate.)

Workforce Investment Act

- Meet and/or exceed the entered employment rate for adult, youth, and dislocated workers according to the following: adults at 82% of those exiting training, youths at 62% placed in employment and/or education, and dislocated workers at 86% of those exiting training.

Programs

Employment Services

Employment Services fills job openings for employers by matching the openings with unemployed/underemployed job seekers.

FTEs: 111.35 Annual Program Cost: \$15,590,176

Research Information and Analysis

The division conducts labor market information research as defined by the U.S. Bureau of Labor Statistics and

by the Employment and Training Administration. They provide mainframe computer support for Unemployment Compensation, Benefits and Tax, Finance and Administrative Support Internet transactions, and all printing functions within WorkForce West Virginia. The division provides a higher education student database and an applicant database and case management system for agency staff, employers, and applicants.

FTEs: 46.00 Annual Program Cost: \$1,200,000

WorkForce West Virginia

Unemployment Compensation

Unemployment Compensation administers quality unemployment compensation services through the collection of employer contributions and the payment of benefits to eligible claimants.

FTEs: 331.65 Annual Program Cost: \$24,882,423

Workforce Investment Act

The Workforce Investment Act provides federally-funded training opportunities for several target groups, including disadvantaged and at-risk youth, adults, and dislocated workers.

FTEs: 46.00 Annual Program Cost: \$32,681,106

Performance Measures

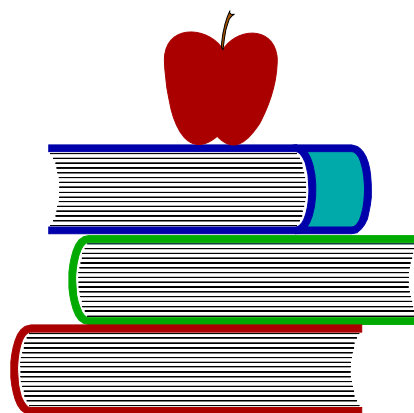
Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Increase from 63% to 76% the number of applicants who have entered employment between FY 2009 and FY 2010. (Objectives are set by the U.S. Department of Labor.)						
Rate of applicants who entered employment	61%	66%	76%	63%	76%	74%
Meet and/or exceed the entered employment rate for adult, youth, and dislocated workers according to the following: adults at 82% of those exiting training, youths at 62% placed in employment and/or education, and dislocated workers at 86% of those exiting training.						
Adult entered employment rate	72%	71%	82%	76%	82%	82%
Youth entered employment rate	61%	58%	62%	68%	62%	62%
Dislocated Workers entered employment rate	78%	78%	86%	87%	86%	86%
Federal Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Meet and/or exceed all 16 federally-established performance measures for Unemployment Compensation each federal fiscal year.						
Performance measures met and/or exceeded	16	16	16	16	16	16

WorkForce West Virginia
Expenditures

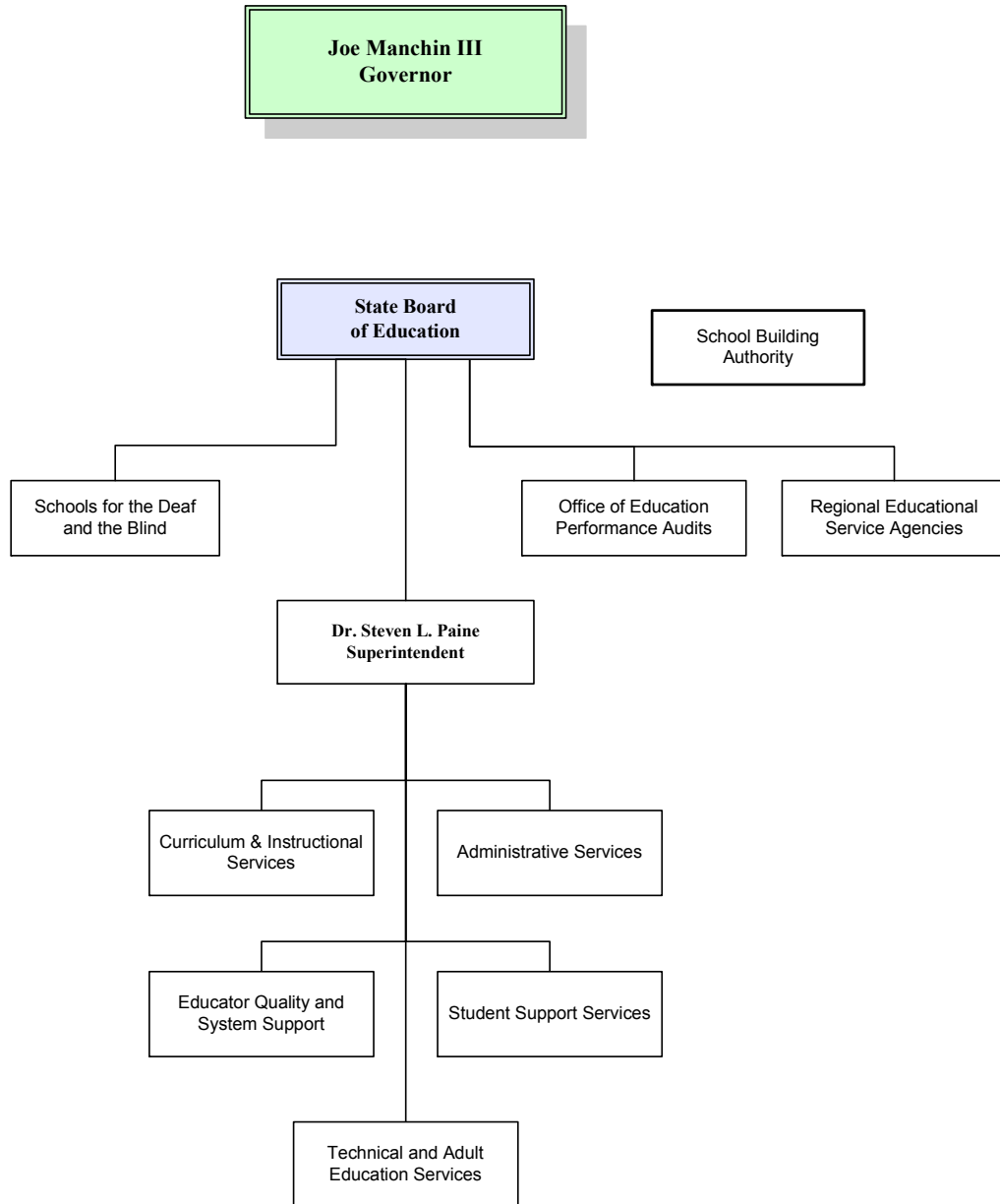
	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
WorkForce West Virginia	518.87	\$83,850,485	\$82,995,418	\$74,353,705	
Less: Reappropriated		(624,054)	0	0	
TOTAL	518.87	83,226,431	82,995,418	74,353,705	74,353,705
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services			0	0	0
Employee Benefits		0	0	0	0
Other Expenses		624,054	100,000	95,000	95,000
Less: Reappropriated		(624,054)	0	0	0
Subtotal: General Fund		0	100,000	95,000	95,000
Federal Fund					
FTE Positions		370.00	518.87	535.00	518.87
Total Personal Services		14,912,948	20,691,019	19,275,644	19,275,644
Employee Benefits		4,847,993	7,754,922	7,321,960	7,321,960
Other Expenses		63,188,581	53,699,477	46,911,101	46,911,101
Subtotal: Federal Fund *		82,949,522	82,145,418	73,508,705	73,508,705
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		276,909	750,000	750,000	750,000
Subtotal: Nonappropriated Special Fund		276,909	750,000	750,000	750,000
TOTAL FTE POSITIONS		370.00	518.87	535.00	518.87
TOTAL EXPENDITURES		\$83,226,431	\$82,995,418	\$74,353,705	\$74,353,705

*Recommended federal is \$35,909,942 nonappropriated federal, \$32,586,106 appropriated federal block grant and \$5,012,657 appropriated federal.

DEPARTMENT
OF
EDUCATION



Department of Education



Department of Education

Mission

The West Virginia Department of Education (WVDE), the regional education service agencies, and the Office of Performance Audits will create systemic conditions, processes, and structures within the West Virginia public school system that result in all students achieving mastery and beyond and result in closing the achievement gap among subgroups of the student population, ensuring the complete executive delivery and maintenance of a thorough and efficient system of free schools in West Virginia.

Operations

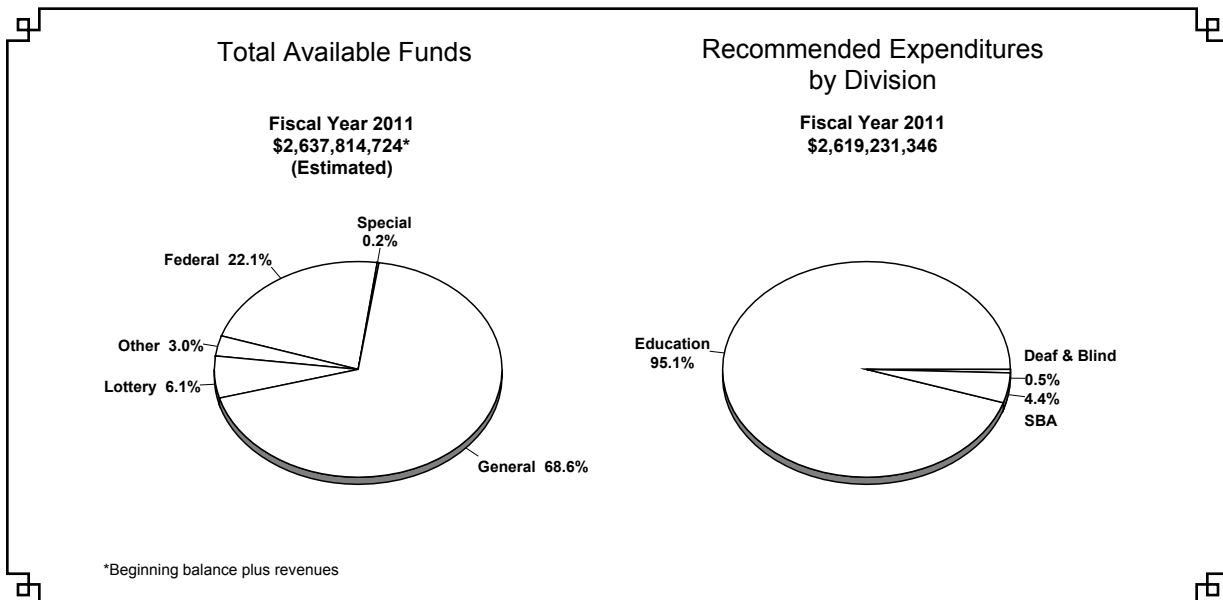
State Board and State Superintendent

- Provides general supervision of the state's public schools and serve as the chief executive officer of the West Virginia Board of Education.
- Maintains the Department of Education.
- Performs duties as assigned by the Legislature and by the West Virginia Board of Education.
- Supervises all county boards of education.
- Provides the forms and guidance to lead to the uniform operation of the schools and county offices.
- Interprets and enforces school laws.
- Calls conferences and meetings of county superintendents to discuss matters related to the condition, needs, and improvement of schools.
- Assures that minimum standards are met at the K-12 levels.

Goals/Objectives

All students shall master or exceed grade level educational standards that reflect 21st century skills and learning.

- There shall be an annual increase in the percentage of students in each subgroup in the subjects of mathematics, English/language arts, science, and social studies who score at the proficient level (Mastery) as measured by the West Virginia Education Standards Test (WESTEST2).
- There shall be an annual increase in the percentage of students who score at a proficient level on the West Virginia writing assessment.



Department of Education

- There shall be an annual increase in the percentage of students who take the American College Test (ACT) and who meet the subtest requirements on the ACT for West Virginia college entrance.

All students shall receive a seamless prekindergarten through 20 curriculum designed and delivered with broad stakeholder involvement to promote lifelong learning in a global society.

- There shall be an annual increase in the implementation of approved comprehensive plans for the delivery of prekindergarten programs.
- There shall be an annual increase in the percentage of students by subgroup enrolled in postsecondary education, including adult education.
- There shall be an annual increase in the percentage of students by subgroup receiving credit for completing college courses, dual credit courses, and West Virginia Earn A Degree-Graduate Early (EDGE) courses.
- There shall be an annual increase in the number of students by subgroup enrolled in Advance Placement courses and successfully completing the Advanced Placement examination with a score of three or above.
- There shall be an annual increase in the number of adults completing literacy or job-specific skill training.

All students and school personnel shall develop and promote responsibility, citizenship, strong character, and healthful living.

- There shall be an annual increase in student health-promoting behaviors as measured by the Youth Risk Behavior Survey and the West Virginia Pride Survey.
- There shall be an annual increase in the number of schools that participate in the PEIA “Schools on the Move” healthy living program.
- There shall be an annual increase in the percentage of students meeting national fitness standards.
- There shall be no schools identified as persistently dangerous under No Child Left Behind accountability guidelines, and there shall be a decrease in the number of student violations pursuant to the Code of Conduct policy.

All students shall be educated in school systems that operate and deliver services efficiently and effectively.

- There shall be an annual increase in the number of collaborative purchasing and service agreements resulting in cost-savings.
- There shall be an annual increase in the efficiency of county school systems as measured by WVDE efficiency parameters established in the areas of transportation, child nutrition, heating and cooling, and overall fiscal management.
- There shall be an annual increase in the number of participants completing on-line professional development offerings in an effort to decrease travel time and costs.
- There shall be an annual increase in the number of distance learning/virtual schools courses offered and utilized to expand curricular offerings and extend staff capacity.

All students shall be educated by highly qualified personnel.

- There shall be an annual increase in the percentage of classes taught by highly qualified teachers.
- There shall be an annual increase in the percentage of qualified paraprofessionals.
- There shall be an annual increase in the number of teachers with national board certification.
- There shall be an annual increase in the percentage of teachers with advanced degrees in subject fields.

Programs

Office of State Superintendent

The Office of State Superintendent provides direction and supervision for all employees in the West Virginia Department of Education.

FTEs: 3.00 Annual Program Cost: \$748,478

Performance Measures

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
All students shall master or exceed grade level educational standards that reflect 21st century skills and learning.						
WESTEST2* Reading/Language Arts at or above mastery	N/A	N/A	N/A	57.0%	58.0%	59.0%
WESTEST2* Mathematics at or above mastery	N/A	N/A	N/A	57.0%	58.0%	58.0%
WESTEST2* Social Studies at or above mastery	N/A	N/A	N/A	53.2%	55.0%	56.0%
WESTEST2* Science at or above mastery	N/A	N/A	N/A	51.9%	53.0%	55.0%
All students shall receive a seamless prekindergarten through 20 curriculum designed and delivered with broad stakeholder involvement to promote lifelong learning in a global society.						
Students enrolled in Early Childhood Education	10,673	12,245	13,720	13,125	14,500	15,500
Graduation rate	85.0%	85.0%	87.0%	84.0%	87.0%	86.0%
Advanced Placement performance (scores of three or above)	37.0%	39.0%	42.0%	N/A*	43.0%	43.0%
There shall be an annual increase in the percentage of classes taught by highly qualified teachers.						
Classes taught by highly qualified teachers***	90.9%	91.9%	93.0%	93.0%	94.0%	95.0%
<p>* WESTEST2 replaced WESTEST in the school year 2008-09 (listed as FY 2009) and is a more rigorous test. ** Advance Placement data was not available at the time of publication. *** A "highly qualified teacher" is defined as one that 1) holds the minimum of a bachelor's degree; 2) holds full state certification to teach the subject; and 3) has demonstrated competence in the subject area in at least one of the following ways: passes a West Virginia Board of Education-approved test in the content area, holds a Master's Degree or above in the content area, or holds National Board Certification in the content area.</p>						

Recommended Improvements

- ✓ Additional four FTEs for educational services at the Honey Rubenstein Center.
- ✓ Additional \$85,077,000 for the Teachers' Retirement System unfunded liability to meet the actuarially required contribution.
- ✓ Additional \$4,351,000 for the Teachers' Retirement System normal growth.

Department of Education
Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Schools for the Deaf and the Blind	217.70	\$13,713,452	\$14,888,509	\$13,476,879	
School Building Authority	11.00	135,664,739	114,417,143	114,381,743	
State Board of Education	633.00	2,189,585,578	2,545,270,184	2,577,040,854	
Less: Reappropriated		(14,880,169)	(18,943,419)	0	
TOTAL	861.70	2,324,083,600	2,655,632,417	2,704,899,476	2,619,231,346
EXPENDITURE BY FUND					
General Fund					
FTE Positions		610.37	607.21	598.47	604.14
Total Personal Services		29,042,623	30,306,194	30,180,255	30,180,255
Employee Benefits		8,663,869	9,261,895	8,792,466	9,025,052
Other Expenses		22,386,002	10,584,871	8,859,944	8,859,944
Aid to Counties		49,020,121	64,868,771	57,297,629	63,449,629
State Aid to Schools		1,698,445,986	1,693,774,838	1,841,418,780	1,673,629,928
Transfer to SBA Debt Service		23,345,075	23,308,825	23,313,425	23,313,425
Less: Reappropriated		(3,024,744)	(6,026,186)	0	0
Subtotal: General Fund		1,827,878,932	1,826,079,208	1,969,862,499	1,808,458,233
Federal Fund					
FTE Positions		139.04	139.04	138.56	139.37
Total Personal Services		8,555,397	9,500,329	9,457,225	9,457,225
Employee Benefits		2,171,436	2,704,625	2,707,066	2,707,066
Other Expenses		14,997,038	14,396,258	15,865,669	16,185,669
Aid to Counties		319,491,533	612,098,788	548,470,040	548,470,040
Subtotal: Federal Fund		345,215,404	638,700,000	576,500,000	576,820,000
Appropriated Lottery					
FTE Positions		47.92	45.92	47.92	47.92
Total Personal Services		2,895,913	3,102,573	3,106,575	3,106,575
Employee Benefits		728,648	820,863	822,306	833,360
Other Expenses		26,471,422	72,375,000	29,124,290	110,681,372
Aid to Counties		8,547,997	16,491,583	15,892,000	9,740,000
Debt Service/Pay Go Projects		36,999,768	37,000,000	37,000,000	37,000,000
Less: Reappropriated		(11,762,396)	(12,917,233)	0	0
Subtotal: Appropriated Lottery		63,881,352	116,872,786	85,945,171	161,361,307
Appropriated Special Fund					
FTE Positions		35.10	36.10	37.00	37.00
Total Personal Services		1,954,748	2,020,284	2,065,284	2,065,284
Employee Benefits		537,634	682,489	668,684	668,684
Other Expenses		1,066,036	865,298	1,017,350	1,017,350
Aid to Counties		3,000	493,247	450,000	450,000
Less: Reappropriated		(93,029)	0	0	0
Subtotal: Appropriated Special Fund		3,468,389	4,061,318	4,201,318	4,201,318
Nonappropriated Special Fund					
FTE Positions		34.23	33.43	36.33	36.03
Total Personal Services		1,632,922	2,252,715	2,235,675	2,235,675
Employee Benefits		156,556	658,517	659,558	659,558
Other Expenses		1,983,579	5,174,088	3,778,255	3,778,255
Aid to Counties		79,866,466	61,833,785	61,717,000	61,717,000
Subtotal: Nonappropriated Special Fund		83,639,523	69,919,105	68,390,488	68,390,488
TOTAL FTE POSITIONS		866.66	861.70	858.28	864.46
TOTAL EXPENDITURES		\$2,324,083,600	\$2,655,632,417	\$2,704,899,476	\$2,619,231,346

Deputy Superintendent and Administrative Services

Mission

The Office of the Deputy Superintendent and Administrative Services provides support and assistance to the State Superintendent, the other divisions of the Department of Education, and to the county school systems in the areas of communications, human resources, legal services, special projects, technology information, and school finance as well as providing internal operations of accounting and budgeting services for the Department of Education.

Operations

- Provides leadership for the functions of internal operations, legal services, and school financing for implementing the mission and goals of the West Virginia Board of Education.
- Promotes long-range and short-range planning for the department.
- Coordinates the dissemination of data to the Legislature and local boards of education.
- Assists the state superintendent with special projects.
- Maintains and processes records and activities and provides technical assistance regarding waivers, home school and private schools, veteran's diplomas, summer school applications, and general policy and procedures.
- Administers and supports the West Virginia Education Information System (WVEIS) for schools and boards of education.
- Compiles the employment, enrollment, and transportation data necessary for computation of the total basic foundation allowance for each county board of education, performs the necessary calculations and submits the funding request to the Legislature, responds to all inquiries from the Legislature and others concerning the computations, and distributes the funds appropriated to the various county boards of education.

Goals/Objectives

- Provide the full range of legal services necessary for the successful operation of K–12 public education.
- The Office of Communications expects to increase the number of effective news releases by 50 and to more than double its Web site visits during the next fiscal year. Important communication is shared internally and externally via integrated marketing strategies—including off-line and on-line news releases issued to media, superintendents, associations, and legislators to inform them of current educational matters (e.g., student achievement levels, awards, upcoming professional development, etc.).

Programs

Office of Communications

The Office of Communications provides both internal and external communication about public schools to promote community awareness and understanding of issues affecting education.

FTEs: 11.00 Annual Program Cost: \$934,085

Office of Deputy Superintendent

The Office of Deputy Superintendent provides support to the state superintendent and coordinates the activities of the Administrative Service offices.

FTEs: 2.00 Annual Program Cost: \$8,816,568

Office of Executive Assistant to the State Superintendent

The Office of Executive Assistant to the State Superintendent serves as the state superintendent's

liaison, provides technical assistance as directed, and assists the state superintendent with special projects.

FTEs: 2.00 Annual Program Cost: \$81,223

Office of Human Resources

The Office of Human Resources provides internal and external services related to personnel matters, promotes equal employment opportunities, and facilitates human resources management processes.

FTEs: 2.00 Annual Program Cost: \$187,995

Office of Information Systems

The Office of Information Systems manages the statewide information system to support the goals of public education and provide the means for managing, collecting, maintaining, and distributing information about education for decision-makers and educators. The

*State Board of Education
Deputy Superintendent and Administrative Services*

office maintains the wide area network connecting all state schools and districts for access to WVEIS and the Internet.
FTEs: 16.00 Annual Program Cost: \$2,742,719

Board of Education to ensure the complete executive delivery and maintenance of a thorough and efficient system of schools in West Virginia.
FTEs: 4.00 Annual Program Cost: \$464,402

Office of Internal Operations

The Office of Internal Operations provides accounting of financial activities, budgets, grants, invoice processing, payroll, procurement, and inventory functions for the Department of Education so the department can properly account for all financial matters.
FTEs: 19.00 Annual Program Cost: \$8,554,409

Office of School Finance

The Office of School Finance is responsible for administering the Public School Support Program (State Aid funding formula), for advising and assisting the West Virginia Board of Education in the performance of its duties regarding school finance, for establishing the accounting principles for county boards of education, and for providing technical assistance to the various county boards of education.
FTEs: 3.00 Annual Program Cost: \$1,735,512,382

Office of Legal Services

The Office of Legal Services provides the necessary legal services to the state superintendent and the West Virginia

Performance Measures

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Provide the full range of legal services necessary for the successful operation of K–12 public education.						
Hearings	31	22	16	37	16	16
Licensure/employment—no hearing	21	29	15	26	15	15
Presentations	19	13	15	14	15	15
Investigations opened	104	104	110	115	110	110
The Office of Communications expects to increase the number of effective news releases by 50 and to more than double its Web site visits during the next fiscal year.						
Press releases issued	291	330	300	192	242	292
Web site visits (in millions)	N/A	N/A	N/A	11.6	29.4	47.0

Division of Curriculum and Instructional Services

Mission

The Division of Curriculum and Instructional Services provides leadership, technical assistance, and support that assists county school districts and schools to develop, improve, and deliver educational programs that enable all students to achieve at a high level.

Operations

- Provides leadership to implement the policies and practices that initiate and promote high-level instruction and the mission and goals of the West Virginia Board of Education.
- Promotes effective planning and coordination of division services.
- Collaborates with WVDE offices to ensure improved achievement of students with exceptionality.
- Provides a full range of research, technology, professional development, and integrating services needed for successful operation of instructional technology in K–12 public education.
- Provides statewide leadership, program development, administration, and monitoring for federal programs including Title I, Reading First, and Title VI.
- Administers the 21st Century Learning “Technology Tools for Schools” programs in prekindergarten–12 grade levels to all 55 counties.
- Provides leadership and technical assistance in the development, implementation, improvement, and evaluation of curriculum and instruction to improve student achievement.
- Implements the Individuals with Disabilities Education Improvement Act, Part B State Plan, and other relevant West Virginia Board of Education policies, standards, and regulations.
- Provides for the administration of the West Virginia statewide assessment program that is responsible to distribute, receive, process, record, and report to approximately 720 schools the test results to include student, school, county, and state reports.

Goals/Objectives

- Implement the West Virginia prekindergarten program to meet the universal requirement* by school year 2012-2013.
- Serve 6,000 educators per year with training components for the instructional goals and objectives (Content Standards and Objectives Policy 2520 Series).
- Coordinate the distance learning activities and the West Virginia Virtual School to serve 80% of student requests by 2012.
- Coordinate a consolidated monitoring process for federal programs served under the No Child Left Behind Act of 2001 that will be applied to all 55 counties by FY 2012.

Programs

Office of Assessment, Accountability and Research

The Office of Assessment, Accountability and Research promotes the increase of student achievement for disadvantaged students, students with disabilities, and at-risk students by providing statewide leadership; program development; administration; and monitoring for federal programs (including Title I and Individuals with Disabilities Education Act (IDEA) Monitoring) and research evaluations. The office provides statewide coordination for the consolidated monitoring of federal programs under the No Child Left Behind Act of 2001 and IDEA. The office also provides leadership and technical assistance to county school district personnel in the design, development, implementation, scoring,

distribution of test results, and reform of educational programs. It will develop, administer, evaluate, and maintain assessment programs as required in West Virginia Code and in West Virginia Board Policy. The office will provide, maintain, and monitor the federal assessment and Title I requirements as per the No Child Left Behind Act of 2001 and IDEA (2004).

FTEs: 40.50 Annual Program Cost: \$160,139,860

Office of Instruction

The Office of Instruction is committed to improving the quality of instruction and increasing the achievement of all students by providing leadership and technical assistance in the development and implementation

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of engaging and relevant 21st century inquiry-based curricular resources for students and teachers. The Office of Instruction provides professional development designed to support quality 21st century instruction using the appropriate 21st century tools. The Teach 21 Web site, Math Science Partnerships, instructional materials, Teacher Leadership Institute, and Model classrooms project are also the responsibilities of this office.
FTEs: 17.00 Annual Program Cost: \$3,155,874

Office of Instructional Technology

The Office of Instructional Technology facilitates the use of educational technology and information systems to accomplish the goals of public education. The Office of Instructional Technology provides the integrated technology programs and projects for all public schools and grade levels based on the appropriate implementation to meet standards for 21st Century Learning.
FTEs: 25.00 Annual Program Cost: \$34,006,300

Office of Special Programs, Extended and Early Learning

The Office of Special Programs, Extended and Early Learning provides direction for the implementation of the federal Individuals with Disabilities Education Act Part B (IDEA) and provides training and technical assistance to districts and stakeholders. The program directs and coordinates the establishment of universal prekindergarten consistent with West Virginia Board of Education Policy 2525 and state statute WV126CSR28 and supports teacher development and implementation of quality instructional design in early childhood education. Implementation of the federally funded Reading First Program to improve reading instruction in grades K–3 is coordinated by this office.
FTEs: 31.00 Annual Program Cost: \$118,564,986

Performance Measures

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Implement the West Virginia prekindergarten program to meet the universal requirement by 2012.						
Total prekindergarten enrollment*	10,672	12,201	N/A	13,135	15,000	16,000
Percent of targeted goal**	59%	68%	N/A	73%	83%	89%
Serve 6,000 educators per year with training components for the instructional goals and objectives.						
Educators receiving training	5,995	6,400	6,400	6,500	6,500	7,000
Coordinate a consolidated monitoring process for federal programs served under the No Child Left Behind Act of 2001 that will be applied to all 55 counties by FY 2012.						
Counties using a consolidated monitoring process	19	18	19	19	19	19

Fiscal Year	Actual 2007	Actual 2008	Actual 2009
Total students receiving special education	52,715	51,508	50,659
Students with Individualized Education Programs (IEPs)** graduating with a regular diploma	75.8%	75.8%	75.7%

* The West Virginia Prekindergarten program is a voluntary program for all four-year-old children, as well as three-year-old children with IEPs (see next footnote). Universal requirement is defined in West Virginia as serving approximately 80% of the population of all eligible children. The West Virginia prekindergarten program is voluntary on the part of parents, and national statistics support this anticipated participation figure. The total population of eligible four-year-old children is estimated at 21,296 <<http://www.kidscount.org>>. When the average enrollment of eligible three-year-old children with IEPs is included, West Virginia is targeting space for an estimated 18,000 children.

**An IEP is an Individual Education Program. It is associated with the federal Individuals with Disabilities Education Act that when using federal Special Education funds, a student with severe learning disabilities is to have an IEP to lay out what they should and can learn. A team of teachers, parents, guidance counselor, and other stakeholders develops this learning program.

Division of Educator Quality and System Support

Mission

To develop a system of support leading to educator quality, increased student achievement and 21st century learners by providing leadership, technical assistance, and support that assists schools and county school districts to develop, improve, and deliver educational programs that enable all students to achieve mastery and beyond.

Operations

- Plans, coordinates, builds capacity, and monitors continuous school improvement processes.
- Provides professional development supporting high yield strategies in curriculum, instruction, leadership, and student support for all programmatic levels to develop a culture of learning for all.
- Provides leadership and technical assistance in the development, implementation, and improvement initiatives that positively impact student achievement.
- Defines scientifically-based research to implement best practices and instructional strategies for delivery in the classroom.
- Designs rubrics that will redesign the Office of Education Performance Audits (OEPA) standards into a growth model for districts and schools.
- Provides statewide leadership, program development, administration, and monitoring for federal programs, including:
 - * Title II, Part A, Improving Teacher Quality
 - * Title VI, Part B, Rural and Low Income School Program to support school and school system improvement
- Provides technical assistance to West Virginia colleges and universities in the development of new preparation programs and the modification of current programs.
- Maintains relationships with each Institute of Higher Education's educational personnel preparation committee.
- Provides assurances through review and approval procedures that new or modified preparation programs meet state board adopted criteria.
- Administers teacher licensure program including determination of passing scores for competency tests, technical assistance to related agencies, participation in professional associations, communication of status and data of approved programs and their graduates, and assists in development of policy and legislation for licensure of educators.
- Coordinates the process for teacher/principal mentoring, including application/reimbursement.
- Coordinates meetings with the West Virginia Commission for Professional Teaching Standards.
- Meets with West Virginia Professional Practices Panel and Licensure Appeal Panel to conduct hearings for licensure suspension/revocation.
- Issues licenses to individuals either seeking, renewing, or upgrading a license to work in the public schools of West Virginia.

Goals/Objectives

- Provide special technical assistance from school year 2005–2006 through school year 2009–2010 to 32 identified elementary and middle schools with significant enrollments of minority, disadvantaged and underachieving students not meeting standards identified in West Virginia Code as initiated by HB 4669. (A department liaison works directly in the schools 70 or more days per year to provide school improvement coaching for principals and teachers in order to improve student learning and reduce the achievement gap between black, poor, and special needs students and others.)
- Provide school system focused, professional development and technical assistance to 100% of the 55 school system leadership teams through annual conferences.
- Provide ongoing, focused professional development and technical assistance through the West Virginia Institute for 21st Century Leadership to 130 principals each year.
- Review all 55 district strategic plans, provide technical recommendations regarding content, and evaluate all district plans for the district and for the OEPA by November 1st each year.
- Increase by 100% the number of fully licensed and highly qualified personnel recruited and retained in the public schools by 2015.

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Programs

Leadership Development

The Office of Leadership Development annually provides 21st Century Leadership conferences for 130 principals and School System Leadership Team conferences for the 55 county school systems. The office also coordinates county strategic planning activities, operates the principal mentorship program, publishes and updates the Frameworks documents and the Digital Resource, administers the Schools of Excellence Program, and provides technical assistance to districts and schools as directed by the West Virginia Board of Education or the Statewide System of Support.

FTEs: 5.00 Annual Program Cost: \$1,800,000

Professional Preparation

The Office of Professional Preparation provides assurance that personnel who staff West Virginia schools

meet state board criteria for preparation and licensure and are highly qualified and effective with regard to their specific assignments.

FTEs: 18.00 Annual Program Cost: \$4,971,240

Title II, School and School System Improvement

The office of Title II, School and School System Improvement is focused on providing technical assistance and leadership to schools (especially HB 4669 schools) and counties to enhance the implementation of the West Virginia Framework for High Performing 21st Century Schools, as well as coordination and monitoring of Title II and VI B federal programs.

FTEs: 10.50 Annual Program Cost: \$23,000,000

Performance Measures

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Provide special technical assistance from school year 2005–2006 through school year 2009–2010 to 32 identified elementary and middle schools with significant enrollments of minority, disadvantaged and underachieving students not meeting standards identified in West Virginia Code as initiated by HB 4669.						
Elementary/middle schools provided with technical assistance	100%	100%	100%	100%	100%	100%
Elementary/middle schools identified as needing technical assistance	32	32	32	32	32	0
Provide school system focused, professional development and technical assistance to 100% of the 55 school system leadership teams through annual conferences.						
Percentage of county schools system leadership teams served as part of 21st Century leadership/school system leadership teams	98%	98%	100%	100%	100%	100%
Review all 55 district strategic plans, provide technical recommendations regarding content, and evaluate all district plans for the district and for the OEPA by November 1st each year.						
Number of districts provided technical assistance with evaluation of strategic plans.	0	0	55	55	55	55

Division of Student Support Services

Mission

The Division of Student Support Services provides support and assistance to county school systems to deliver high quality programs in the areas of health, child nutrition, pupil transportation, facilities, institutional education programs, and international education.

Operations

- Provides leadership for the functions of health, child nutrition, facilities, institutional education, international education, and transportation programs for implementing the mission and goals of the West Virginia Board of Education.
- Promotes long-range and short-range planning for the division.
- Coordinates the dissemination of data to the Legislature and local boards of education.
- Provides oversight for all school facilities in the areas of indoor air quality, plant operation, maintenance, and energy per West Virginia State Code and regulatory and West Virginia Board of Education policy or requirements for West Virginia schools.
- Provides certification, training, inspections, coordination, and technical assistance to West Virginia's county school districts in the performance of safe and efficient transportation of all students riding a school bus to and from school.
- Provides statewide technical assistance to improve student achievement of English Language Learners and world language students.
- Provides statewide technical assistance and oversight to West Virginia's child nutrition programs in the areas of special dietary needs, food safety, and methods for increasing meal participation.
- Provides educational opportunities for approximately 9,527 students (adults and juveniles) in 43 institutional settings across the state of West Virginia.

Goals/Objectives

- Conduct a Health Education Assessment Project each year to assess the proficiency of students' knowledge of health-related subjects with a target performance of 80% or above in grades six and eight and in high school health education classes.
- Complete annual reviews for 100% of the facilities built with School Building Authority funds within the fiscal year, and complete reviews for all construction plans within 30 days.
- Respond within 24 hours to indoor air quality complaints.
- Inspect all school buses in the county school systems twice per year, and ensure certification of all bus drivers.
- Increase the number of elementary and critical world language offerings annually, and increase the total percentage of students participating in world language courses by one percent each year through 2013.
- Increase during FY 2010 the GED passage rate by ten percent in all juvenile and adult facilities that are currently below the 75% state average passing rate and that are under the governance of the Office of Institutional Education Programs.

Programs

Office of Child Nutrition Programs

The Office of Child Nutrition provides guidance, oversight and funding for sponsors to provide healthy meals and snacks to children and adults in a variety of settings under the Child and Adult Care Food Program, After School Snack Program, Family Day Care Homes, National School Lunch Program, School Breakfast Program, Summer Food Service Program and the Fresh Fruit and Vegetable Program.

FTEs: 20.00 Annual Program Cost: \$118,500,000

Office of Healthy Schools Programs

The Office of Healthy Schools provides leadership, training, and support for schools and their communities by improving instructional programs (health and physical education), services (nutrition, physical health and counseling), and environmental supports (staff wellness and school, home and community reinforcement of wellness). The office provides financial support to county boards of education for the delivery of high acuity health

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care to students with specialized needs and alternative education, and it promotes Safe and Drug Free Schools, physical activity and nutrition improvements, HIV/STD/teen pregnancy, and tobacco use prevention.
FTEs: 8.00 Annual Program Cost: \$4,693,650

Office of Institutional Education Programs

The Office of Institution Education delivers comprehensive education programs in juvenile centers, juvenile correctional centers, diagnostic units, legislatively mandated DHHR facilities, adult correctional centers and regional jails to enable approximately 9,750 institutionalized students to reenter high school, attain a General Equivalency Diploma (GED), acquire marketable job skills, and achieve literacy and functional life skills in accordance with the West Virginia Code. It assists students in the transition to school or the workplace and provides programs to decrease recidivism and produce individuals who will make a positive contribution to society.
FTEs: 272.75 Annual Program Cost: \$22,343,363

Office of International Schools Programs

The Office of International Schools provides leadership, technical assistance, and support for schools that serve linguistically and culturally diverse students. The office provides financial support to county boards of education through Title III subgrants for implementing supplemental language programs for English Language Learners and assists all schools in providing appropriate international, multicultural, and world language programs.
FTEs: 4.50 Annual Program Cost: \$1,043,964

Office of School Facilities Programs

The Office of School Facilities conducts annual facilities reviews for all schools constructed or renovated per state code with School Building Authority funds and provides training or installed systems for those facilities. As per West Virginia State Code, this office annually reviews and updates the comprehensive education facilities plans for county school boards, processes school closure documents, and reviews school construction plans for all newly constructed or renovated schools. The office performs investigations and consultations for indoor air quality complaints, reviews fire marshal reports to process to the local education agencies for imminent danger issues, and provides energy management and technical assistance in maintenance and operation of heating, ventilation, and air conditioning training issues. The Office of School Facilities is also the state superintendent's liaison with the West Virginia Division of Homeland Security and Emergency Management and with the West Virginia Department of Military Affairs and Public Safety.
FTEs: 4.00 Annual Program Cost: \$517,872

Office of School Transportation Programs

The Office of School Transportation program provides two school bus safety inspections to all county owned school buses in the state and provides train-the-trainer driver training and testing of all new drivers. This program annually recertifies all school bus drivers based upon the driver's physical condition, first aid certification, background check, training, and driving history.
FTEs: 6.50 Annual Program Cost: \$753,147

Performance Measures

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Conduct a Health Education Assessment Project each year to assess the proficiency of students' knowledge of health-related subjects with a target performance of 80% or above in grades six and eight and in high school health education classes.						
Health Education Assessment project	70%	74%	78%	70%	72%	74%
Complete annual reviews for 100% of the facilities built with School Building Authority funds within the fiscal year, and complete reviews for all construction plans within 30 days.						
Facilities reviews completed within the fiscal year	100%	90%	85%	90%	95%	90%
Construction plan reviews completed within 30 days	100%	90%	100%	100%	100%	100%

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Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Respond within 24 hours to indoor air quality complaints.						
Responses to indoor air quality issues within 24 hours	N/A	90%	100%	100%	100%	100%
Inspect all school buses in the county school systems twice per year, and ensure certification of all bus drivers.						
Buses inspected twice per year	100%	100%	100%	75%	100%	100%
Increase the number of elementary and critical world language offerings annually, and increase the total percentage of students participating in world language courses by one percent each year through 2013.						
World Language participation	17%	18%	20%	24%	25%	26%

Division of Technical and Adult Education Services

Mission

The mission of Technical and Adult Education Services is to facilitate the delivery of high-quality technical and adult education statewide through leadership and coordination activities focused on instruction, program improvement, professional development, technical assistance, planning, evaluation, fiscal management, and accountability.

Operations

- Administers public school career-technical and adult education programs statewide.
- Coordinates workforce development initiatives with other public providers.
- Directs and coordinates statewide adult career/technical education, adult basic education, targeted workforce development, and public service training programs.
- Operates the Cedar Lakes Conference Center meeting facilities for West Virginia youth and adult groups to assemble and participate in educational functions.
- Provides services to special populations and business/industry, including elimination of gender bias, job placement, and transition services.
- Provides staff development, technical assistance, career/technical student organizations, and curriculum development services to assist local education agencies (LEAs) in the delivery of high quality technical and adult education programs to serve approximately 160,000 secondary students.
- Oversees the Southern Regional Educational Board (SREB) initiatives (including High Schools that Work and 21st Century High Schools that Work Enhanced Design).
- Assists local staff in the implementation of program evaluation through the statewide system of performance standards and measures.
- Designs and implements quality programs and services for approximately 175,000 adults with on-site workplace education, firefighter and EMT training, water/wastewater training, and part-time technical training.
- Collects, analyzes, and uses performance data on all secondary and adult Career Technical Education (CTE) programs statewide to improve student outcomes.

Goals/Objectives

Implement the revised Career and Technical Education Accountability System.

- Administer ACT WorkKeys® examination to all CTE completers, resulting in 85% of completers receiving the credentials by FY 2015.
- Develop and administer the new End-of-Concentration Performance Assessments to all CTE completers by Spring 2010, resulting in students demonstrating an 80% mastery rate in 86 areas of concentration by 2012. (Through FY 2008, the mastery rate data was measured from the End-of-Course Assessments. The pilot program for the new End-of-Concentration Performance Assessments began in FY 2009.)
- Achieve a 90% positive placement rate for all CTE completers (post secondary education or the workforce).

Revise the public school Technical Preparation Program to reflect clearly articulated seamless student pathways to post secondary education and/or the workforce.

- Develop three pathway options for students by 2010-2011, emphasizing postsecondary transitions and skill set attainment for high demand occupations.
- Emphasize seamless, time-shortened secondary/postsecondary programs (e.g., dual credit, EDGE credit, and virtual and college courses) for all CTE students, resulting in CTE students graduating high school with a minimum of 15 college credit hours.

Increase education services for adults in need of literacy and/or technical skills to enter or advance in the workplace or pursue post secondary education.

- Expand the adult participation rate by eight percent in the free GED program and the passing score rate by five percent on the GED examination between FY 2009 and FY 2012.
- Increase part-time enrollments of adults in need of technical skills by ten percent between FY 2009 and FY 2012.

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Continue the high school redesign work in collaboration with the National Association of State Boards of Education.

- Work with the West Virginia Board of Education, system stakeholders and the general public to revise the West Virginia Board of Education policies to support major reforms to all high schools in West Virginia by the end of 2010.

Programs

Adult Education and Workforce Development

The Adult Education and Workforce Development program provides adults with the opportunity to acquire and improve functional skills necessary to enhance the quality of their lives as workers, family members, and citizens.

FTEs: 13.00 Annual Program Cost: \$28,505,185

Career and Technical Instruction

The office of Career and Technical Instruction provides leadership to educators in the preparation of all students for productive careers. The office provides staff development, technical assistance, career and technical student organizations, and curriculum development services to assist LEAs in the delivery of high quality technical and adult education programs.

FTEs: 24.26 Annual Program Cost: \$4,994,170

Cedar Lakes Conference Center

The Cedar Lakes Conference Center provides facilities and an outstanding environment where West Virginia's youth and adult educational groups can assemble for the purpose of developing leadership skills, engage in lifelong learning experiences, and enjoy recreational activities. The facility includes 52 buildings and 297 acres of land for maximum camp usage at a cost that youth and adults can afford.

FTEs: 31.80 Annual Program Cost: \$4,625,335

Planning, Evaluation, Special Programs, and Support Services

The office of Planning, Evaluation, Special Programs, and Support Services provides technical assistance to local school systems to assure that all statutory and regulatory requirements are met in the planning; implementation; operation; and evaluation of career, technical and adult education programs and services. Special programs include, but are not limited to technical, adult, regular, special education, fiscal, curricular, professional development, gender equity, and school counseling.

FTEs: 3.50 Annual Program Cost: \$25,575,282

Technical and Secondary Program Improvement

The office of Technical and Secondary Program Improvement provides professional development and technical assistance to LEAs to improve instruction for high school students through programs that emphasize high expectations, rigorous curriculum, applied academics, experiential learning, career guidance, and preparation for postsecondary education. This is accomplished through participation in focused SREB initiatives, federal grant programs, and strong education-business partnerships.

FTEs: 7.00 Annual Program Cost: \$1,034,755

Performance Measures

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Administer ACT WorkKeys® examination to all CTE completers, resulting in 85% of completers receiving the credentials by FY 2015.						
Students receiving ACT WorkKeys® credentials	70.56%	71.07%	71.13%	73.35%	73.00%	73.50%
Develop and administer the new End-of-Concentration Performance Assessments to all CTE completers by Spring 2010, resulting in students demonstrating an 80% mastery rate in 86 areas of concentration by 2012.						
Students demonstrating mastery rate	65.29%	66.04%	N/A	73.00%	75.00%	76.00%

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Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Expand the adult participation rate by eight percent in the free GED program and the passing score rate by five percent on the GED examination between FY 2009 and FY 2012.						
Total GED candidates tested	5,215	5,814	5,925	N/A*	6,240	6,380
GED candidates tested (percent of change)	N/A	10.3%	1.9%	N/A*	5.0%	2.2%
Passing score rate on the GED examination	66%	66%	69%	75%	77%	78%
Increase part-time enrollments of adults in need of technical skills by ten percent between FY 2009 and FY 2012.						
Adult part-time enrollments	52,011	89,918	126,556	126,987	131,000	135,000
* The number of GED candidates tested in FY 2009 will not be available until early 2010.						

Office of Education Performance Audits

Mission

The mission of the Office of Education Performance Audits is to assist the West Virginia Board of Education, the Legislature, the Governor, and the Process for Improving Education Council in establishing and maintaining a system of education performance audits that measures the quality of education and the preparation of students based on standards and measures of student, school, and school system performance and progress and the processes necessary in providing a thorough and efficient system of education in West Virginia.

Operations

- Provides leadership to implement the Performance Based Accreditation System: A Process for Improving Education as prescribed by W.Va. Code §18-2E-5.
- Administers the statewide accountability system for the 55 county school systems and public schools in West Virginia.
- Analyzes performance data for the 55 county school systems and 741 public schools to recommend approval status for county school systems and accreditation status for schools.

Goals/Objectives

- Conduct 50 individual school education performance audits, five county level audits, and 35 follow-up school audits, one RESA audit, and two institutional education program audits between September 2009 and June 2010.
- Annually identify the top ten percent of exemplary accreditation schools for elementary, middle, and high schools.

Programs

Office of Education Performance Audits

The office conducts education performance audits that measure the quality of education in West Virginia.

FTEs: 6.00 Annual Program Cost: \$726,454

Performance Measures

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Conduct 50 individual school education performance audits, five county level audits, and 35 follow-up school audits, one RESA audit, and two institutional education program audits between September 2009 and June 2010.						
Audits conducted on time	100%	100%	N/A	100%	100%	100%

School Year	2006-2007	2007-2008	2008-2009
Schools receiving full accreditation status	80%	85%	80%
Schools receiving distinction accreditation status	N/A	15%	14%
School districts receiving full approval status	93%	95%	89%

State Board of Education
Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
State Board of Education	633.00	\$2,189,585,578	\$2,545,270,184	\$2,577,040,854	
Less: Reappropriated		(14,880,169)	(18,943,419)	0	
TOTAL	633.00	2,174,705,409	2,526,326,765	2,577,040,854	2,490,994,641
EXPENDITURE BY FUND					
General Fund					
FTE Positions		402.37	398.71	390.47	396.14
Total Personal Services		21,409,080	22,240,116	22,066,607	22,066,607
Employee Benefits		5,925,983	6,252,722	6,233,841	6,408,344
Other Expenses		19,736,115	8,598,753	6,873,826	6,873,826
Aid to Counties		49,020,121	64,868,771	57,297,629	63,449,629
State Aid to Schools		1,721,791,061	1,717,083,663	1,864,732,205	1,696,943,353
Less: Transfer on behalf of SBA		(23,345,075)	(23,308,825)	(23,313,425)	(23,313,425)
Less: Reappropriated		(3,024,744)	(6,026,186)	0	0
Subtotal: General Fund		1,791,512,541	1,789,709,014	1,933,890,683	1,772,428,334
Federal Fund					
FTE Positions		139.04	139.04	138.56	138.56
Total Personal Services		8,555,397	9,500,329	9,457,225	9,457,225
Employee Benefits		2,171,436	2,704,625	2,707,066	2,707,066
Other Expenses		14,997,038	14,396,258	15,865,669	15,865,669
Aid to Counties		319,491,533	612,098,788	548,470,040	548,470,040
Subtotal: Federal Fund		345,215,404	638,700,000	576,500,000	576,500,000
Appropriated Lottery					
FTE Positions		47.92	45.92	47.92	47.92
Total Personal Services		2,895,913	3,102,573	3,106,575	3,106,575
Employee Benefits		728,648	820,863	822,306	833,360
Other Expenses		26,471,422	72,375,000	29,124,290	110,681,372
Aid to Counties		8,547,997	16,491,583	15,892,000	9,740,000
Less: Reappropriated		(11,762,396)	(12,917,233)	0	0
Subtotal: Appropriated Lottery		26,881,584	79,872,786	48,945,171	124,361,307
Appropriated Special Fund					
FTE Positions		25.10	25.10	26.00	26.00
Total Personal Services		1,247,029	1,217,090	1,262,090	1,262,090
Employee Benefits		357,876	406,080	392,275	392,275
Other Expenses		798,180	593,583	745,635	745,635
Aid to Counties		3,000	493,247	450,000	450,000
Less: Reappropriated		(93,029)	0	0	0
Subtotal: Appropriated Special Fund		2,313,056	2,710,000	2,850,000	2,850,000
Nonappropriated Special Fund					
FTE Positions		24.23	24.23	26.33	26.33
Total Personal Services		1,235,129	1,859,115	1,865,675	1,865,675
Employee Benefits		193,747	528,738	518,069	518,069
Other Expenses		1,652,045	3,870,327	3,471,256	3,471,256
Aid to Counties		5,701,903	9,076,785	9,000,000	9,000,000
Subtotal: Nonappropriated Special Fund		8,782,824	15,334,965	14,855,000	14,855,000
TOTAL FTE POSITIONS		638.66	633.00	629.28	634.95
TOTAL EXPENDITURES		\$2,174,705,409	\$2,526,326,765	\$2,577,040,854	\$2,490,994,641

School Building Authority

Mission

The School Building Authority (SBA) provides state funds and facilitates in the construction and maintenance of safe public school facilities so as to meet the educational needs of the people of West Virginia in an efficient and economical manner.

Operations

Presents to the authority all pay-as-you-go funding projects including needs, major improvement programs (MIPs), School Access Safety, and three percent projects, allowing the authority to have complete project information prior to funding.

- Updates county facility educational plans on an annual basis.
- Manages the project evaluation process including conducting site visits (when necessary), and performing staff evaluations.

Reviews, inspects, and monitors construction projects in which SBA funds are utilized.

- Manages the construction projects in which SBA funds are utilized by overseeing the project design, monitoring the bid procedures and project management, and ensuring construction compliance.

Validates and approves for payment county invoices for construction and school safety expenses.

Conducts follow-up activities to ensure correction of all deficiencies in SBA funded facilities that have been noted to the authority by the West Virginia Department of Education.

Goals/Objectives

- Update agency educational facility plans prior to selection of annual needs projects.
- Review and evaluate needs project submissions, conduct site visits, and incorporate all recommendations into an agenda between the submission deadline and the corresponding authority meeting.
- Review and evaluate MIP project submissions, and incorporate staff recommendations into an agenda between the submission deadline and the corresponding authority meeting.
- Review and evaluate School Access Safety audits and project submissions, and incorporate all recommendations into an agenda between the submission deadline and the corresponding authority meeting.
- Review and evaluate three percent statewide and regional project submissions, and incorporate all recommendations into an agenda between the submission deadline and the corresponding authority meeting.
- Review, validate, and approve to the trustee the payment of county invoices by the 13th of each month.
- Oversee the correction of facility deficiencies noted by the West Virginia Department of Education in SBA funded facilities prior to the deadline for MIP project submission.

Performance Measures

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Update agency educational facility plans prior to selection of annual needs projects.						
Facility plans updated in the required time frame	100%	100%	100%	100%	100%	100%
Review and evaluate needs project submissions, conduct site visits, and incorporate all recommendations into an agenda between the submission deadline and the corresponding authority meeting.						
Needs projects evaluated and reviewed in the required time frame	100%	100%	100%	100%	100%	100%

School Building Authority

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Review and evaluate MIP project submissions, and incorporate staff recommendations into an agenda between the submission deadline and the corresponding authority meeting.						
MIP plans evaluated and reviewed on time	100%	100%	100%	100%	100%	100%
Review and evaluate School Access Safety audits and project submissions, and incorporate all recommendations into an agenda between the submission deadline and the corresponding authority meeting.						
School Access Safety audits and projects prepared on time	N/A*	100%	100%	100%	100%	100%
Review and evaluate three percent statewide and regional project submissions, and incorporate all recommendations into an agenda between the submission deadline and the corresponding authority meeting.						
Three percent projects evaluated and reviewed on time	100%	100%	100%	100%	100%	100%
* School Access Safety funding was passed by the Legislature in the 2007 Regular Session, and the program began in FY 2008.						

School Building Authority
Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
School Building Authority	11.00	\$135,664,739	\$114,417,143	\$114,381,743	
Less: Reappropriated		0	0	0	
TOTAL	11.00	135,664,739	114,417,143	114,381,743	114,381,743
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Debt Service		23,345,075	23,308,825	23,313,425	23,313,425
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		23,345,075	23,308,825	23,313,425	23,313,425
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Lottery					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Debt Service/Pay Go Projects		36,999,768	37,000,000	37,000,000	37,000,000
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Lottery		36,999,768	37,000,000	37,000,000	37,000,000
Appropriated Special Fund					
FTE Positions		10.00	11.00	11.00	11.00
Total Personal Services		707,719	803,194	803,194	803,194
Employee Benefits		179,758	276,409	276,409	276,409
Other Expenses		267,856	271,715	271,715	271,715
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		1,155,333	1,351,318	1,351,318	1,351,318
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		74,164,563	52,757,000	52,717,000	52,717,000
Subtotal: Nonappropriated Special Fund		74,164,563	52,757,000	52,717,000	52,717,000
TOTAL FTE POSITIONS		10.00	11.00	11.00	11.00
TOTAL EXPENDITURES		\$135,664,739	\$114,417,143	\$114,381,743	\$114,381,743

West Virginia Schools for the Deaf and the Blind

Mission

The West Virginia Schools for the Deaf and the Blind provides high-quality education and related programs for the deaf, the blind, and the deaf/blind multisensory students of West Virginia that will enable those students to become contributing members of society and to progress to their maximum individual ability.

Operations

- Provides academic day, vocational, and residential programs for deaf/hearing impaired, blind/visually impaired, and multisensory students between the ages of three and 21.
- Provides technical assistance and outreach programs for birth-to-five students residing in all 55 counties.
- Provides large print and Braille books for all visually impaired or blind students educated in any of the 55 counties.
- Operates a subregional library that serves the blind and physically handicapped individuals in the eight county Eastern Panhandle with talking and/or Braille leisure reading books. (This library is a division of the West Virginia Regional Library for the Blind and Physically Handicapped, which is a division of the Library of Congress.)
- Provides clinics for over 1,800 eligible West Virginia children—hearing clinic; eye clinic; low vision clinic; ear, nose, and throat clinic; and orthopedic and nutrition clinics.

Goals/Objectives

Provide high-quality education and programs for the deaf, the blind, and the deaf/blind multisensory students of West Virginia.

- Continue to earn annual accreditations through the North Central Association of Colleges and Schools.
- Establish two short-term intervention programs (one for the deaf/hard of hearing and one for the blind/visually impaired) to be developed during FY 2008 and implemented before the end of FY 2011.
- Develop and put in place a transitional program for the multisensory students by the end of FY 2011.

Expand awareness of all of the programs and services for school-age students of the West Virginia Schools for the Deaf and the Blind.

Increase in-home services to West Virginia families of preschool age deaf and/or blind children currently served in SKI-HI (a program for families of deaf and hard-of-hearing preschool children) or INSITE (a program for families of blind preschool children).

Performance Measures

- ✓ West Virginia Schools for the Deaf and the Blind have been fully accredited annually through the North Central Association of Colleges and Schools for 30 consecutive years (since 1979).

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Establish two short-term intervention programs (one for the deaf/hard of hearing and one for the blind/visually impaired) to be developed during FY 2008 and implemented before the end of FY 2011.						
Progress on two intervention programs	20%	50%	75%	60%	75%	100%

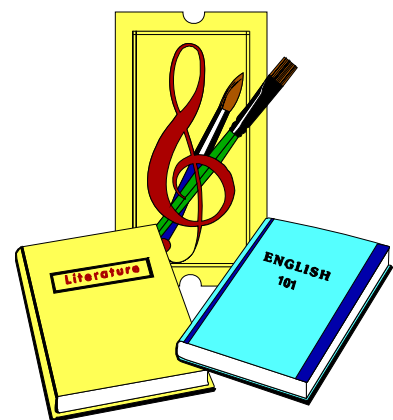
Fiscal Year	Actual 2007	Actual 2008	Actual 2009
Full-time students served	179	192	204
Outreach preschool students and families served	401	401	344
Visually impaired students served by Instructional Resource Center	560	575	575
Persons served by subregional Library of Congress	432	275	264
Children served by Child Study Center Clinics	1,802	2,029	1,966

West Virginia Schools for the Deaf and the Blind

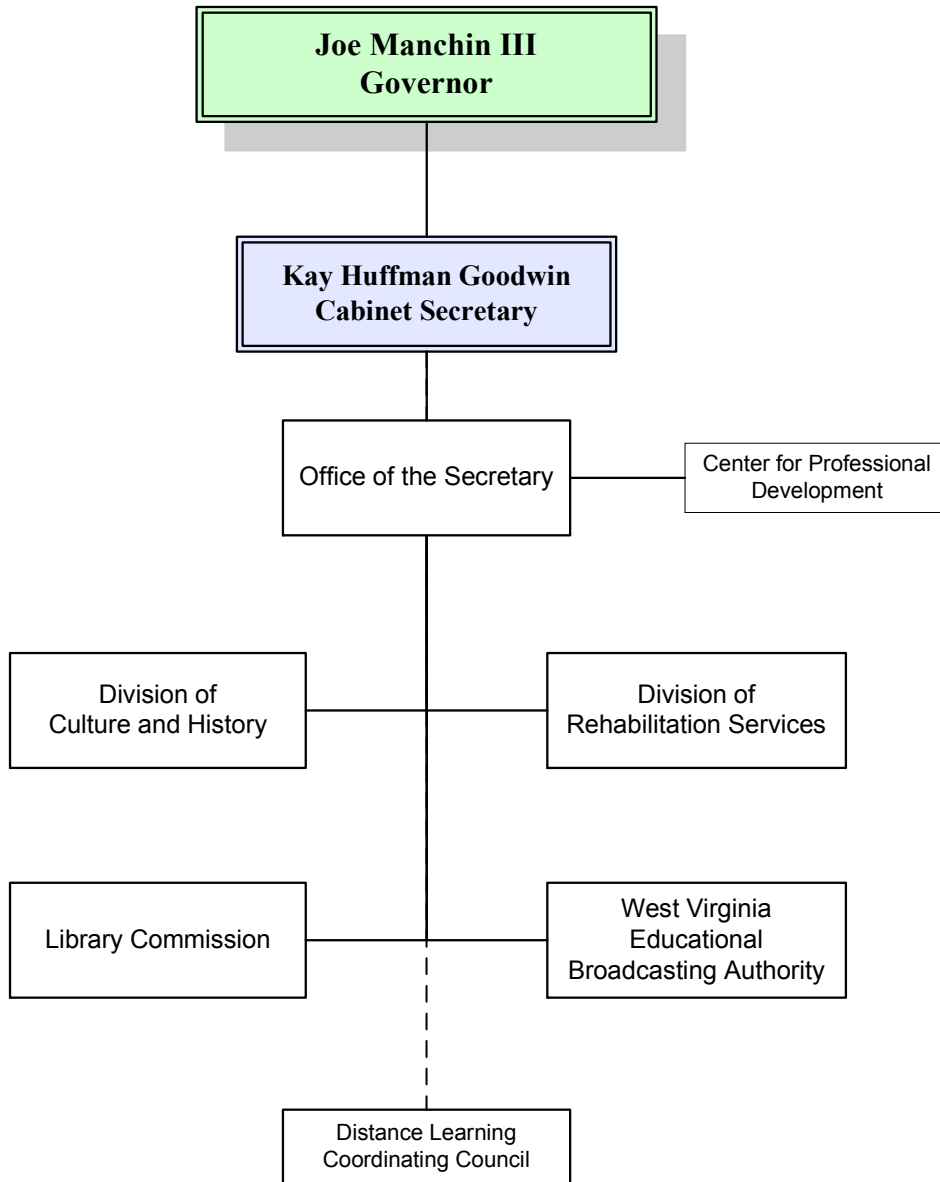
Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
West Virginia Schools for the Deaf and the Blind	217.70	\$13,713,452	\$14,888,509	\$13,476,879	
Less: Reappropriated		0	0	0	
TOTAL	217.70	13,713,452	14,888,509	13,476,879	13,854,962
EXPENDITURE BY FUND					
General Fund					
FTE Positions		208.00	208.50	208.00	208.00
Total Personal Services		7,633,543	8,066,078	8,113,648	8,113,648
Employee Benefits		2,737,886	3,009,173	2,558,625	2,616,708
Other Expenses		2,649,887	1,986,118	1,986,118	1,986,118
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		13,021,316	13,061,369	12,658,391	12,716,474
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	320,000
Subtotal: Federal Fund		0	0	0	320,000
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		10.00	9.20	10.00	9.70
Total Personal Services		397,793	393,600	370,000	370,000
Employee Benefits		(37,191)	129,779	141,489	141,489
Other Expenses		331,534	1,303,761	306,999	306,999
Subtotal: Nonappropriated Special Fund		692,136	1,827,140	818,488	818,488
TOTAL FTE POSITIONS		218.00	217.70	218.00	217.70
TOTAL EXPENDITURES		\$13,713,452	\$14,888,509	\$13,476,879	\$13,854,962

DEPARTMENT
OF
EDUCATION
AND THE ARTS



Department of Education and the Arts



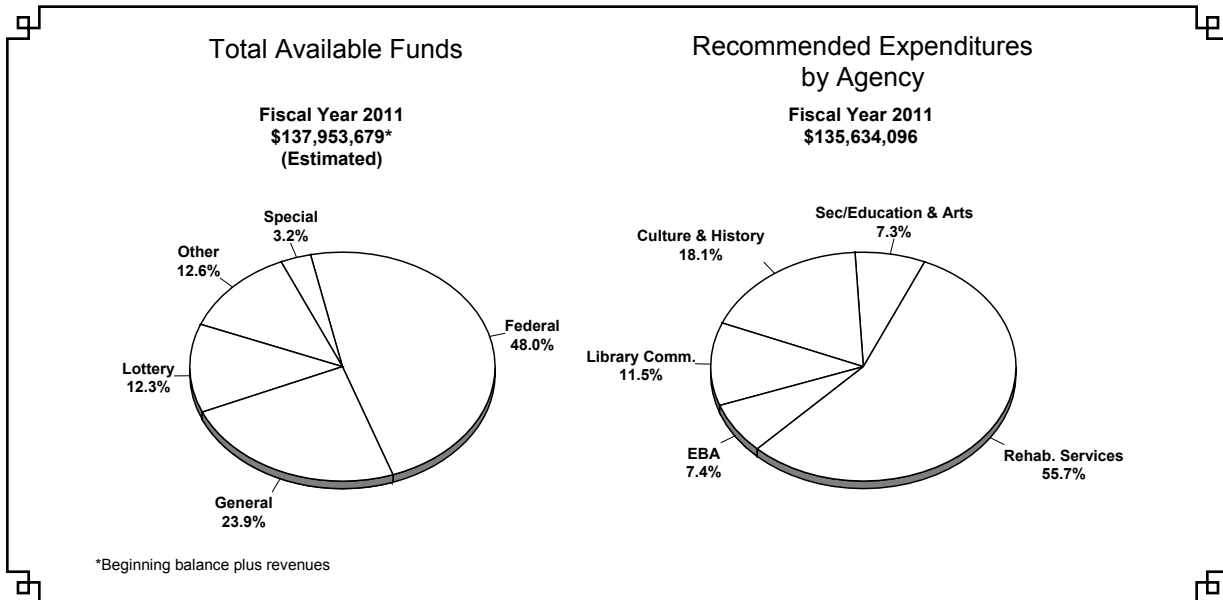
Department of Education and the Arts

Mission

The mission of the West Virginia Department of Education and the Arts is to provide educational opportunities and cultural enrichment to West Virginia's citizens, to help the state achieve its education and arts goals, and to strengthen the competitiveness of and opportunities for the state's workforce.

Goals/Objectives

- Enhance educational, artistic, and cultural opportunities for all West Virginians.
- Promote collaboration among federal, state, and local education organizations.
- Conduct research on education and the arts, and use the results of this research to inform state, local, and institutional policymakers.
- Effectively operate and administer programs within the following agencies and divisions:
 - * Office of the Secretary
 - * Division of Culture and History
 - * Division of Rehabilitation Services
 - * Library Commission
 - * West Virginia Educational Broadcasting Authority



Department of Education and the Arts

Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Secretary of Education and the Arts	27.60	\$9,613,510	\$14,602,752	\$9,882,517	
Culture and History	117.57	24,630,853	32,357,899	24,307,364	
Library Commission	54.00	15,153,414	16,152,930	15,500,301	
Educational Broadcasting Authority	97.50	7,628,119	10,887,373	9,760,240	
Division of Rehabilitation Services	655.50	54,799,187	74,255,915	73,000,083	
Less: Reappropriated		(12,102,710)	(13,078,592)	0	
TOTAL	952.17	99,722,373	135,178,277	132,450,505	135,634,096
EXPENDITURE BY FUND					
General Fund					
FTE Positions		442.28	442.06	443.06	442.06
Total Personal Services		15,564,000	15,980,373	15,980,753	15,980,753
Employee Benefits		5,549,174	5,479,888	5,620,892	6,770,382
Other Expenses		19,102,979	21,192,058	10,156,041	10,156,041
Less: Reappropriated		(10,052,158)	(9,586,524)	0	0
Subtotal: General Fund		30,163,995	33,065,795	31,757,686	32,907,176
Federal Fund					
FTE Positions		416.10	458.10	458.10	458.10
Total Personal Services		12,564,902	16,686,149	16,686,149	16,686,149
Employee Benefits		4,148,957	5,042,510	5,042,510	5,042,510
Other Expenses		26,546,956	43,394,557	43,394,557	43,394,557
Subtotal: Federal Fund		43,260,814	65,123,216	65,123,216	65,123,216
Appropriated Lottery					
FTE Positions		18.14	17.38	17.38	17.38
Total Personal Services		812,296	652,976	602,976	602,976
Employee Benefits		229,824	213,150	213,149	255,903
Other Expenses		18,575,634	19,940,315	16,117,614	16,108,961
Less: Reappropriated		(1,881,349)	(2,539,039)	0	0
Subtotal: Appropriated Lottery		17,736,405	18,267,402	16,933,739	16,967,840
Appropriated Special Fund					
FTE Positions		3.64	4.08	4.08	4.08
Total Personal Services		200,069	322,932	240,988	240,988
Employee Benefits		50,653	97,664	73,885	73,885
Other Expenses		1,432,352	3,047,161	2,199,855	4,199,855
Less: Reappropriated		(169,203)	(953,029)	0	0
Subtotal: Appropriated Special Fund		1,513,871	2,514,728	2,514,728	4,514,728
Nonappropriated Special Fund					
FTE Positions		30.35	30.55	30.35	30.35
Total Personal Services		738,087	1,140,023	1,139,613	1,139,733
Employee Benefits		210,806	411,149	425,959	425,959
Other Expenses		6,098,395	14,655,964	14,555,564	14,555,444
Subtotal: Nonappropriated Special Fund		7,047,288	16,207,136	16,121,136	16,121,136
TOTAL FTE POSITIONS		910.51	952.17	952.97	951.97
TOTAL EXPENDITURES		\$99,722,373	\$135,178,277	\$132,450,505	\$135,634,096

Office of the Secretary

Mission

Recognizing that a strong education system and a vibrant cultural agenda are essential to West Virginia's economic and social well-being, the Office of the Secretary of Education and the Arts provides the vision, research, and advocacy necessary to improve education and enrich culture throughout the state.

Operations

- Serves as policy advisor to the Governor on matters related to education and arts.
- Oversees and provides support to the five divisions of the department.
- Administers programs provided by the Office of the Secretary.
- Collaborates with all appropriate state offices, including the Department of Education, the Higher Education Policy Commission, the Council for Community and Technical College Education, and WorkForce West Virginia, in order to increase the coordination of educational policies and standards at all levels.

Goals/Objectives

- Maintain in FY 2010 the current number of students annually attending the Governor's Honors Schools.
- Increase student awareness about financial aid opportunities in economically distressed counties (as classified by the Appalachian Regional Commission) by increasing the number of students attending workshops to 15,500 by FY 2010 and by maintaining the rate of students (from those distressed counties) applying for higher education grants at 92% for FY 2011.

Programs

Administration and Oversight

Administration and Oversight oversees and provides support to the five divisions of the department, including overseeing the processing of \$2.2 million in pass-through grants.

FTEs: 9.60 Annual Program Cost: \$3,222,647

College Readiness

This is an innovative program designed to encourage middle school students to think about their education after high school and teaches them how to prepare and plan for educational success.

FTEs: 1.00 Annual Program Cost: \$181,577

Governor's Honors Schools

The academy operates multiweek summer programs designed to honor high ability/high achieving students in an institution of higher education, challenging students to grow intellectually and creatively in a culturally diverse learning environment.

FTEs: 0.50 Annual Program Cost: \$676,558

International Education

Designed to promote an international approach toward governance, education, and economic development, the purpose is to assess the current status of international education in the state and make recommendations to promote international education opportunities at the K-12 and postsecondary levels.

FTEs: 0.00 Annual Program Cost: \$50,000

Partnerships to Assure Student Success (PASS)

This is a state initiative of national and state partners that supports West Virginia communities by providing training, technical assistance, and resources for youth and community development.

FTEs: 1.50 Annual Program Cost: \$974,467

Professional Development Collaborative

Designed to improve student learning and teacher quality, this program promotes shared governance between K-12 schools and institutions of higher education, strengthening communications among colleges of arts and sciences and among teacher education programs, increasing the clinical experience and content knowledge of preservice teachers, and enhancing the professional development of in-service teachers.

FTEs: 0.00 Annual Program Cost: \$1,027,500

Research

The West Virginia Experimental Program to Stimulate Competitive Research (EPSCoR) Office is responsible for development, administration, management, and implementation of the state's experimental research improvement program. The mission is to build research competitiveness within institutions, individual researchers, research teams, and collaborations between institutions throughout the state.

FTEs: 2.00 Annual Program Cost: \$509,368

Performance Measures

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Maintain in FY 2010 the current number of students annually attending the Governor's Honors Schools.						
Governor's Honors Schools participants	255	280	280	280	280	302
Increase student awareness about financial aid opportunities in economically distressed counties (as classified by the Appalachian Regional Commission) by increasing the number of students attending workshops to 15,500 by FY 2010 and by maintaining the rate of high school seniors (from those distressed counties) applying for higher education grants at 92% for FY 2011.						
Student workshop attendance	14,261	14,600	16,000	15,057	15,500	16,000
Students applying from distressed counties	81.7%	88.0%	90.0%	93.7%	92.0%	92.0%

Center for Professional Development

Mission

The Center for Professional Development (CPD) collaborates with state institutions of higher education, regional education service agencies (RESAs), West Virginia Department of Education (WVDE) personnel and other key stakeholders to advance the quality of teaching and management in the schools of West Virginia by delivering statewide training, professional development, and technical assistance programs for educators.

Operations

- Provides sustained pre-Advanced Placement and Advanced Placement (AP) professional development, and assists schools establishing and growing Advanced Placement programs.
- Provides high quality professional development through the Principals' Leadership Academy for new and experienced West Virginia principals.
- Provides professional development to ensure that educators working towards administrative certification have the skills necessary to document and evaluate the performance of professional personnel.
- Provides professional development for new teachers and mentors to support the professional growth and retention of new teachers.
- Provides focused, sustained professional development regionally through the Governor's Academy for Teaching Excellence while providing low cost certification credits for educators.

Goals/Objectives

Facilitate collaboration among the CPD, the WVDE, RESAs, institutions of higher education, and local education agencies to provide educators with high quality professional development that improves students' learning.

- Offer at least two professional development sessions for educators in collaboration with RESAs by June 2010.

Provide professional development opportunities for educators in collaboration with the West Virginia Department of Education personnel and institutions of higher education faculty who incorporate 21st century instructional strategies.

- Offer at least two professional development courses during the summer of 2010 that incorporate 21st century instructional strategies.

Expand the number of West Virginia public school students scoring three or higher on AP exams.

- Increase by five percent each year the number of West Virginia public school students scoring three or higher on AP exams.

Expand the number of West Virginia public school students taking an AP exam.

- Increase by five percent each year the number of West Virginia students taking an AP exam.

Expand the number of AP exams taken by West Virginia public school students.

- Increase by five percent each year the number of AP exams taken by West Virginia students.

Programs

Advanced Placement Program

This program coordinates advanced placement in West Virginia secondary schools and provides instruction for new and experienced advanced placement and honors teachers.

FTEs: 3.75 Annual Program Cost: \$1,076,753

of skills for educators (prekindergarten–graduate level) based on state laws, policies, regulations, and state board goals. It assists counties with professional development based on local needs, conceptualizes and implements incubator projects, and provides focused professional development to specific counties and schools based on state board recommendations.

FTEs: 3.20 Annual Program Cost: \$1,187,070

Professional Development Project

Professional Development Project provides updating

Center for Professional Development

Professional Personnel Evaluation Project

The Professional Personnel Evaluation Project provides instruction to new and potential administrators in evaluating professional education personnel and to mentors of new teachers. This program also provides support for beginning teachers.

FTEs: 3.40 Annual Program Cost: \$271,083

Principals' Leadership Academy

The academy focuses on instructional leadership and organizational management practices that promote higher achievement for all students, encourage sustained professional development for teachers, build community linkages, and monitor improvement through assessment and accountability.

FTEs: 2.65 Annual Program Cost: \$705,494

Performance Measures

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Increase by five percent each year the number of West Virginia public school students scoring three or higher on AP exams.						
West Virginia students scoring three or higher	2,648	2,952	3,100	3,383	3,552	3,730
Change in students scoring three or higher	11%	12%	5%	15%	5%	5%
Increase by five percent each year the number of West Virginia students taking an AP exam.						
West Virginia students taking AP exam	3,818	4,625	4,856	5,116	5,372	5,640
Change in students taking AP exam	11%	21%	5%	11%	5%	5%
Increase by five percent each year the number of AP exams taken by West Virginia students.						
AP exams taken by West Virginia students	5,656	7,247	7,609	8,077	8,481	8,905
Change in AP exams taken	8%	28%	5%	12%	5%	5%

Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Office of the Secretary	14.60	\$6,982,049	\$8,757,640	\$6,642,117	
Center for Professional Development	13.00	\$2,631,462	\$5,845,112	\$3,240,400	
Less: Reappropriated		(3,411,947)	(4,266,268)	0	
TOTAL	27.60	6,201,564	10,336,484	9,882,517	9,969,022
EXPENDITURE BY FUND					
General Fund					
FTE Positions		24.10	24.10	24.10	24.10
Total Personal Services		1,232,720	1,378,606	1,378,606	1,378,606
Employee Benefits		308,282	337,698	337,698	418,918
Other Expenses		5,561,453	7,591,214	4,349,818	4,349,818
Less: Reappropriated		(3,030,454)	(2,922,029)	0	0
Subtotal: General Fund		4,072,001	6,385,489	6,066,122	6,147,342
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	25,000	25,000	25,000
Employee Benefits		0	8,256	8,256	8,256
Other Expenses		0	341,744	341,744	341,744
Subtotal: Federal Fund		0	375,000	375,000	375,000
Appropriated Lottery					
FTE Positions		1.50	1.50	1.50	1.50
Total Personal Services		56,574	73,424	73,424	73,424
Employee Benefits		20,284	26,800	26,799	32,084
Other Expenses		1,075,840	1,482,613	956,804	956,804
Less: Reappropriated		(212,290)	(391,210)	0	0
Subtotal: Appropriated Lottery		940,408	1,191,627	1,057,027	1,062,312
Appropriated Special Fund					
FTE Positions		2.00	2.00	2.00	2.00
Total Personal Services		111,312	147,360	147,360	147,360
Employee Benefits		29,171	45,668	45,669	45,669
Other Expenses		306,525	1,569,369	616,339	616,339
Less: Reappropriated		(169,203)	(953,029)	0	0
Subtotal: Appropriated Special Fund		277,805	809,368	809,368	809,368
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		23,882	30,000	30,000	30,000
Employee Benefits		8,549	2,900	2,900	2,900
Other Expenses		878,919	1,542,100	1,542,100	1,542,100
Subtotal: Nonappropriated Special Fund		911,350	1,575,000	1,575,000	1,575,000
TOTAL FTE POSITIONS	27.60		27.60	27.60	27.60
TOTAL EXPENDITURES		\$6,201,564	\$10,336,484	\$9,882,517	\$9,969,022

Division of Culture and History

Mission

The West Virginia Division of Culture and History identifies, preserves, protects, promotes, and presents the state's heritage through programs and services in the areas of archives and history, the arts, historic preservation, and museums.

Operations

- Operates the West Virginia Archives and History Library and the West Virginia State Archives, and administers the West Virginia Records Management and Preservation Board's county records grant program.
- Publishes *Goldenseal*—the quarterly magazine of West Virginia traditional life.
- Administers state and federal arts grants and services.
- Administers state and federal historic preservation grants and services.
- Operates the division's network of six museums and historic sites.

Goals/Objectives

Add digitized archival collections to the agency's Web site as an instrument for education of all generations.

- Add at least 25 video files, 1,000 image files, and 500 text files to the archives section of the Web site each year.
- Increase traffic on the archives section of the Web site by ten percent each year.

Promote access to and participation in arts programming to all West Virginians.

- Maintain 100% of counties served by arts grants or services through FY 2011.
- Continue to expand arts participation to all West Virginians by increasing access to funding opportunities through new formats for grant submission; increasing Arts in Education grant programming and services; and expanding services to arts organizations, schools, and individual artists.

Continue historic preservation programs that offer economic benefits to property owners.

- Complete 24 historic rehabilitation investment tax credits in FY 2011.
- Complete 24 new listings in the National Register of Historic Places by the end of FY 2011.

Complete the renovation of the Education Center at the Culture Center by the end of FY 2010.

Expand educational outreach and effectiveness of museum programs.

- Increase to 105 by the end of FY 2010 the number of programs at all sites operated by the division. (Programs can be lectures, demonstrations, workshops, and/or performances offered either at division-operated facilities or other public locations.)
- Create by the end of FY 2010 varied formats for program feedback (assessments) from educational groups to offer ease of assessment each time an educational group visits a museum site operated by the Division of Culture and History.

Programs

Administration

The Administration section provides support functions including finance, building maintenance, custodial and security services, event planning and programming staff, marketing and communications, consulting for all sites, coordination of the state capitol complex tour program, facility operation technical services, grant management, human resources, purchasing services, and office equipment and supplies.

FTEs: 47.50 Annual Program Cost: \$8,298,460

Archives and History

The Archives and History section collects and preserves the state's public and historical records; operates the Archives and History Library and the State Archives; manages the West Virginia Veterans Memorial Archives; administers the state's highway historical marker program; administers the county records grant program (in its role as staff to the West Virginia Records Management and Preservation Board); and

Division of Culture and History

provides technical assistance to state, county, and local government agencies and to historical organizations and institutions.

FTEs: 17.00 Annual Program Cost: \$2,088,090

Arts

The Arts Section works with the West Virginia Commission on the Arts to administer funding for grants and service opportunities relating to the areas of arts in education, community arts, cultural facilities, special initiatives, and individual artist grants.

FTEs: 11.16 Annual Program Cost: \$4,078,090

Historic Preservation

The Historic Preservation section distributes state and federal funds for local historic preservation projects, reviews federal-assisted and state-assisted projects for their impacts on historic resources, coordinates the National Register of Historic Places nomination process,

reviews state and federal investment tax credit projects, and provides technical assistance in the development of the state's archaeological collections.

FTEs: 10.71 Annual Program Cost: \$3,150,209

Museums

The Museums section collects and preserves the State's artifacts and maintains the artifact loan program; operates the State Museum at the Culture Center in Charleston, Camp Washington-Carver in Clifftop, Jenkins Plantation Museum in Green Bottom, Museum in the Park in Logan, the Grave Creek Mound Archaeological Complex in Moundsville, and West Virginia Independence Hall in Wheeling; develops outreach exhibits and educational programs; and provides technical assistance to local museums and historical societies.

FTEs: 31.00 Annual Program Cost: \$6,692,516

Performance Measures

- ✓ Made available the birth, death, and marriage records for 53 counties on the agency's vital records research on-line database by the end of FY 2009, surpassing its goal of 45 counties on-line by the end of FY 2010.
- ✓ Completed the renovation of the West Virginia State Museum in FY 2009.

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Maintain 100% of counties served by arts grants or services through FY 2011.						
Counties served by arts grants or services	94%	97%	100%	100%	100%	100%
Complete 24 historic rehabilitation investment tax credits in FY 2011.						
Tax credit projects completed per year	20	16	24	19	22	24
Complete 24 new listings in the National Register of Historic Places by the end of FY 2011.						
New National Register Listings added per year	16	13	15	13	22	24
Increase to 105 by the end of FY 2010 the number of programs at all sites operated by the division.						
Programs presented	60	65	66	73	85	105

Division of Culture and History

Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Culture and History	117.57	\$24,630,852	\$32,357,899	\$24,307,364	
Less: Reappropriated		(7,783,638)	(7,492,961)	0	
TOTAL	117.57	16,847,214	24,864,938	24,307,364	24,478,637
EXPENDITURE BY FUND					
General Fund					
FTE Positions		82.68	87.48	87.48	86.48
Total Personal Services		2,577,148	2,695,277	2,695,277	2,695,277
Employee Benefits		917,608	930,785	930,785	1,105,167
Other Expenses		7,634,294	6,989,654	1,644,522	1,644,522
Less: Reappropriated		(6,336,479)	(5,345,132)	0	0
Subtotal: General Fund		4,792,571	5,270,584	5,270,584	5,444,966
Federal Fund					
FTE Positions		13.58	13.58	13.58	13.58
Total Personal Services		412,845	483,349	483,349	483,349
Employee Benefits		131,219	173,902	173,902	173,902
Other Expenses		665,200	1,876,073	1,876,073	1,876,073
Subtotal: Federal Fund		1,209,264	2,533,324	2,533,324	2,533,324
Appropriated Lottery Fund					
FTE Positions		2.64	1.88	1.88	1.88
Total Personal Services		358,039	133,374	83,374	83,374
Employee Benefits		51,579	23,517	23,517	29,061
Other Expenses		6,279,977	7,871,832	5,216,429	5,207,776
Less: Reappropriated		(1,447,159)	(2,147,829)	0	0
Subtotal: Appropriated Lottery Fund		5,242,436	5,880,894	5,323,320	5,320,211
Appropriated Special Fund					
FTE Positions		1.64	2.08	2.08	2.08
Total Personal Services		85,076	93,628	93,628	93,628
Employee Benefits		20,371	28,216	28,216	28,216
Other Expenses		376,508	678,156	678,156	678,156
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		481,955	800,000	800,000	800,000
Nonappropriated Special Fund					
FTE Positions		12.35	12.55	12.35	12.35
Total Personal Services		319,955	470,709	470,709	470,709
Employee Benefits		97,195	128,822	128,822	128,822
Other Expenses		4,703,838	9,780,605	9,780,605	9,780,605
Subtotal: Nonappropriated Special Fund		5,120,988	10,380,136	10,380,136	10,380,136
TOTAL FTE POSITIONS		112.89	117.57	117.37	116.37
TOTAL EXPENDITURES		\$16,847,214	\$24,864,938	\$24,307,364	\$24,478,637

Division of Rehabilitation Services

Mission

West Virginia Division of Rehabilitation Services enables and empowers individuals with disabilities to work and to live independently.

Operations

The Division of Rehabilitation Services operates the state and federal vocational rehabilitation program that provides comprehensive rehabilitation services to West Virginians with disabilities so they may be employed. Under contract with the Social Security Administration, the division provides for the adjudication of West Virginians' applications for Social Security disability benefits through its Disability Determination Services.

Goals/Objectives

Meet or exceed the performance indicators and evaluation standards required each year by the federal Rehabilitation Services Administration.

- Meet four of the six employment outcome indicators established by the federal Rehabilitation Services Administration each year.
- Meet two of the three job placement quality indicators established by the federal Rehabilitation Services Administration each year.
- Meet the equal access to services indicator established by the federal Rehabilitation Services Administration each year.

Meet or exceed the federal Social Security Administration's performance objectives by utilizing a fully electronic processing system.

- Process the required number of Social Security Administration claims each year.
- Meet the Social Security Administration's claims accuracy standard of 90.6% and the processing time standard of 88 days.

Programs

Vocational Rehabilitation Services

The vocational rehabilitation program provides for a team of vocational rehabilitation counselors who work with eligible individuals with disabilities on a one-on-one basis to develop a comprehensive individualized plan for employment that includes the specific services needed to prepare each person for employment. Services may include individualized assessment, counseling, vocational guidance, vocational and technical training and education, assistive technology, environmental modification, supported employment, and job placement. Services are provided through 31 field office locations within West Virginia.

FTEs: 413.50 Annual Program Cost: \$51,268,302

Disability Determination Services

Disability Determination Services adjudicates Social Security Disability Insurance and Supplemental Security Income disability applications in accordance with applicable laws, regulations, and rulings. Case services are performed by two area offices in Charleston and Clarksburg. The program is administered for the Social Security Administration through the Disability Determination Services Administrative Services office, also located in Charleston.

FTEs: 242.00 Annual Program Cost: \$21,731,781

Performance Measures

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Meet four of the six employment outcome indicators established by the federal Rehabilitation Services Administration each year.						
Employment outcome indicators met	5	6	6	6	6	6

Division of Rehabilitation Services

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Meet two of the three job placement quality indicators established by the federal Rehabilitation Services Administration each year.						
Job placement indicators met	3	3	3	3	3	3
Meet the equal access to services indicator established by the federal Rehabilitation Services Administration each year.						
Equal access indicator objective met	100%	100%	100%	100%	100%	100%
Process the required number of Social Security Administration claims each year.						
Required number of claims processed	100%	100%	100%	100%	100%	100%
Meet the Social Security Administration's claims accuracy standard of 90.6% and the processing time standard of 88 days.						
Claims accuracy and processing time objectives met	100%	100%	100%	100%	100%	100%

Recommended Improvements

- ✓ Additional spending authority of \$2,000,000 Federal Revenue for the Vocational Rehabilitation Randolph Sheppard program.

Division of Rehabilitation Services

Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Division of Rehabilitation Services	655.50	\$54,799,187	\$74,255,915	\$73,000,083	
Less: Reappropriated		(393,139)	(478,296)	0	
TOTAL	655.50	54,406,048	73,777,619	73,000,083	75,587,861
EXPENDITURE BY FUND					
General Fund					
FTE Positions		221.00	216.98	216.98	216.98
Total Personal Services		7,554,464	7,580,922	7,580,922	7,580,922
Employee Benefits		2,838,985	2,838,985	2,838,985	3,426,763
Other Expenses		3,927,590	3,889,107	2,719,275	2,719,275
Less: Reappropriated		(393,139)	(478,296)	0	0
Subtotal: General Fund		13,927,900	13,830,718	13,139,182	13,726,960
Federal Fund					
FTE Positions		396.52	438.52	438.52	438.52
Total Personal Services		11,993,008	15,936,348	15,936,348	15,936,348
Employee Benefits		3,966,496	4,795,025	4,795,025	4,795,025
Other Expenses		23,757,445	38,033,168	38,033,168	38,033,168
Subtotal: Federal Fund		39,716,949	58,764,541	58,764,541	58,764,541
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		3,681	81,944	0	0
Employee Benefits		1,111	23,780	0	0
Other Expenses		749,319	799,636	905,360	2,905,360
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		754,111	905,360	905,360	2,905,360
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		7,089	277,000	191,000	191,000
Subtotal: Nonappropriated Special Fund		7,089	277,000	191,000	191,000
TOTAL FTE POSITIONS		617.52	655.50	655.50	655.50
TOTAL EXPENDITURES		\$54,406,048	\$73,777,619	\$73,000,083	\$75,587,861

Department of Education and the Arts

Library Commission

Mission

The Library Commission provides library service to all types of libraries in West Virginia to aid in the development of library services provided to the citizens. Through the development and support of libraries the Library Commission will further the education of all citizens of the state regardless of geographic location or socioeconomic condition.

Operations

- Works with federal programs to provide telecommunication discounts to libraries.
- Monitors eligibility of public libraries to receive funding from state grants programs.
- Develops and coordinates continuing education opportunities for library personnel.
- Develops and supports library programs and services for all citizens.
- Collects, analyzes, and distributes statewide library statistics.
- Develop promotional materials in partnership with the professional librarian staff to promote four statewide and/or national library program campaigns.
- Provides library reference services to the Legislature, state government, public libraries, and individuals.
- Develops the best methods of providing for the technology needs of libraries.
- Oversees operations and maintenance of statewide library automation.
- Provides regional technical support to all public libraries.
- Provides a range of library services to sight-impaired citizens and to those whose physical limitations prevent them from holding a book.

Goals/Objectives

Assist public libraries in obtaining discounts for telecommunication expenses through the federal Schools and Libraries Universal Service Program (E-Rate).

- Provide training and advisory services via the agency E-Rate coordinator through train-the-trainer sessions, listserv announcements, and current Web page postings in order to assist all West Virginia libraries in obtaining the E-Rate discounts.

Provide West Virginia's 97 public library systems with leadership and guidance in the development of library services.

- Conduct annual site visits to not less than 65 libraries.

Support and develop training opportunities for librarians, library support staff, and trustees.

- Develop at least 20 new continuing education workshops to be presented annually at state library association conferences and in various libraries throughout West Virginia.

Increase Internet and network connection speed.

- Upgrade remaining 56k frame relay data circuits to T1 by the end of FY 2010.

Formulate an awareness of available library services to West Virginians who are unable to read standard print.

- Meet all the standards for the biennial services audit by the National Library Service by maintaining the standards and guidelines set by the National Library Service/Library of Congress for a regional library serving the blind and physically handicapped.

Programs

Administrative Services

The Administrative Services section distributes state and federal funds in order to underwrite, support, and expand library and information services to the people of West

Virginia to keep them better informed on all matters pertinent to improving the quality of life.

FTEs: 14.00 Annual Program Cost: \$10,982,407

Library Commission

Library Development Services

Library Development Services strengthens library services in West Virginia by providing leadership, continuing education, and support to public libraries; by encouraging cooperation among all types of libraries; and by promoting the role and value of libraries through statewide and local projects. The reference section meets the information needs of legislators, state government officials, and libraries statewide.

FTEs: 20.00 Annual Program Cost: \$2,181,436

Network Services

Network Services designs, supports, maintains, and continuously upgrades the statewide library network infrastructure and its technical environment enhancing

electronic communications among and between libraries in West Virginia while providing connectivity to a world of information to all West Virginians. These services include Internet, e-mail, file transfer, catalog storage, backup facilities, and overall maintenance support for a vast array of hardware and software.

FTEs: 14.00 Annual Program Cost: \$1,950,723

Special Services

Special Services provides library materials that satisfy the recreational, educational, and informational needs of the sight, physically, and learning impaired in appropriate formats.

FTEs: 6.00 Annual Program Cost: \$385,735

Performance Measures

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Provide training and advisory services via the agency E-Rate coordinator through train-the-trainer sessions, listserv announcements, and current Web page postings in order to assist all West Virginia libraries in obtaining the E-Rate discounts.						
Libraries participating in E-Rate*	76%	80%	85%	85%	85%	85%
Develop at least 20 new continuing education workshops to be presented annually at state library association conferences and in various libraries throughout West Virginia.						
New continuing education workshops presented**	34	33	32	41	35	40
Upgrade remaining 56k frame relay data circuits to either 256k or T1 by end of FY 2010.						
Data circuit lines upgraded for public libraries	88%	89%	95%	95%	100%	100%
*Some small public libraries have determined the burden of the process does not justify the return. However, 100% of the public libraries are included in the data line applications filed by the Library Commission.						
**This number represents workshops with a unique title. Many of these were presented multiple times in various locations.						

Library Commission
Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Library Commission	54.00	\$15,153,414	\$16,152,930	\$15,500,301	
Less: Reappropriated		(221,900)	0	0	
TOTAL	54.00	14,931,514	16,152,930	15,500,301	15,604,394
EXPENDITURE BY FUND					
General Fund					
FTE Positions		32.00	32.00	32.00	32.00
Total Personal Services		1,005,929	1,058,632	1,058,932	1,058,932
Employee Benefits		340,219	348,321	348,321	420,489
Other Expenses		488,638	450,745	439,305	439,305
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		1,834,786	1,857,698	1,846,558	1,918,726
Federal Fund					
FTE Positions		6.00	6.00	6.00	6.00
Total Personal Services		159,050	241,452	241,452	241,452
Employee Benefits		51,242	65,327	65,327	65,327
Other Expenses		1,020,199	1,643,572	1,643,572	1,643,572
Subtotal: Federal Fund		1,230,491	1,950,351	1,950,351	1,950,351
Appropriated Lottery					
FTE Positions		14.00	14.00	14.00	14.00
Total Personal Services		397,683	446,178	446,178	446,178
Employee Benefits		157,961	162,833	162,833	194,758
Other Expenses		11,219,817	10,585,870	9,944,381	9,944,381
Less: Reappropriated		(221,900)	0	0	0
Subtotal: Appropriated Lottery		11,553,561	11,194,881	10,553,392	10,585,317
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		2.00	2.00	2.00	2.00
Total Personal Services		29,606	35,964	36,084	36,084
Employee Benefits		11,426	10,827	10,827	10,827
Other Expenses		271,645	1,103,209	1,103,089	1,103,089
Subtotal: Nonappropriated Special Fund		312,677	1,150,000	1,150,000	1,150,000
TOTAL FTE POSITIONS		54.00	54.00	54.00	54.00
TOTAL EXPENDITURES		\$14,931,514	\$16,152,930	\$15,500,301	\$15,604,394

West Virginia Educational Broadcasting Authority

Mission

The mission of West Virginia Public Broadcasting is to use the power of broadcasting, combined with distinctive local programming and new technologies, to create more informed and better educated residents through noncommercial media that promotes education, culture, and citizenship. Unlike commercial media, the purpose of public broadcasting is to create citizens, not consumers.

Operations

- On behalf of the State, maintains licenses granted by the Federal Communications Commission (FCC) for the television network's three transmitters and nine translators, the radio network's nine transmitters and five translators, and the 626 mile interconnection system.
- Produces and acquires programs that meet the general educational and cultural needs of West Virginians.
- Provides media programs and services, through the appropriate technology, to support the formal educational needs of the Department of Education and of Higher Education.
- Manages local resources to leverage federal dollars designated for telecommunications equipment and public service media activities.

Goals/Objectives

Complete the conversion to digital broadcasting in compliance with all FCC statutory regulations.

- Upgrade television production equipment to high-definition capacity by July 2010. Completion of these projects in a timely fashion will depend on the availability of grant money.

Provide the state with unique broadcast services and attract viewers in the 21-49 age demographic and convert them into donors.

- Continue the partnership with West Virginia University in broadcasting live women's basketball games and live men's and women's soccer games (as resources allow). (This typically works out to 10-15 games per fiscal year.)
- Pursue the possibility of broadcasting athletic events from colleges and universities across West Virginia through a discussion currently underway with the West Virginia Intercollegiate Athletic Conference. If successful, this partnership could begin in FY 2011, allowing for an uplink truck valued at \$200,000–300,000 that would provide the resources necessary to achieve this goal.

Provide a quality mission-based broadcasting service available to more residents.

- Reach 400,000 people watching West Virginia Public Television (WVPBS) during the February 2010 Nielsen ratings period.
- Reach 106,500 people listening to West Virginia Public Radio during the Fall 2009 Arbitron ratings period.
- Install Chalkwaves (an instructional video device with content matched to state curriculum standards) to serve 59 schools K–12 in 2010.
- Maintain the Ready To Learn services in FY 2010 under a new federal grant and the Neighborhood Investment Program.

Programs

Administrative Office

The Administrative Office plans, organizes, staffs, and directs the radio and television broadcast operations and its statewide interconnection system to ensure compliance with FCC regulations and to ensure an efficient and effective noncommercial telecommunications service.

FTEs: 6.00 Annual Program Cost: \$1,052,384

Information and Infrastructure Projects

This program manages additional financial support to special cultural and public affairs productions and telecommunications projects.

FTEs: 0.00 Annual Program Cost: \$1,999,640

West Virginia Educational Broadcasting Authority

Statewide Broadcast Services

The purpose of Statewide Broadcast Services is to provide nationally and locally produced media and

services that support the educational and cultural needs of West Virginia.

FTEs: 92.50 Annual Program Cost: \$6,708,216

Performance Measures

- ✓ Installed the Channel 10 digital transmitter at WSWP-TV. A new top-mount antenna will be operational by June 2010.
- ✓ Secured a grant to upgrade the television network operating center to full line high definition television. The federal grant pays 65% of the cost of the upgrades. (The upgrade is in progress.)
- ✓ Secured a grant to pay 50% of the cost of upgrading recording equipment to full digital audio.
- ✓ WVPBS has been granted construction permits to maximize the digital transmission power on all three transmitters by the Federal Communications Commission. If the three transmitters are maximized, WVPBS will add over 1.5 million potential viewers to the broadcast area.

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Reach 400,000 people watching West Virginia Public Television (WVPBS) during the February 2010 Nielsen ratings period.						
Persons viewing WVPBS	351,000	438,000	450,000	320,000	400,000	425,000
Reach 106,500 people listening to West Virginia Public Radio during the Fall 2009 Arbitron ratings period.						
Persons listening to West Virginia Public Radio	97,500	109,300	115,000	105,500	106,500	107,500
Install Chalkwaves (an instructional video device with content matched to state curriculum standards) to serve 59 schools K–12 in 2010.						
Schools viewing Chalkwaves (cumulative)	52	58	N/A	59	59	62

West Virginia Educational Broadcasting Authority

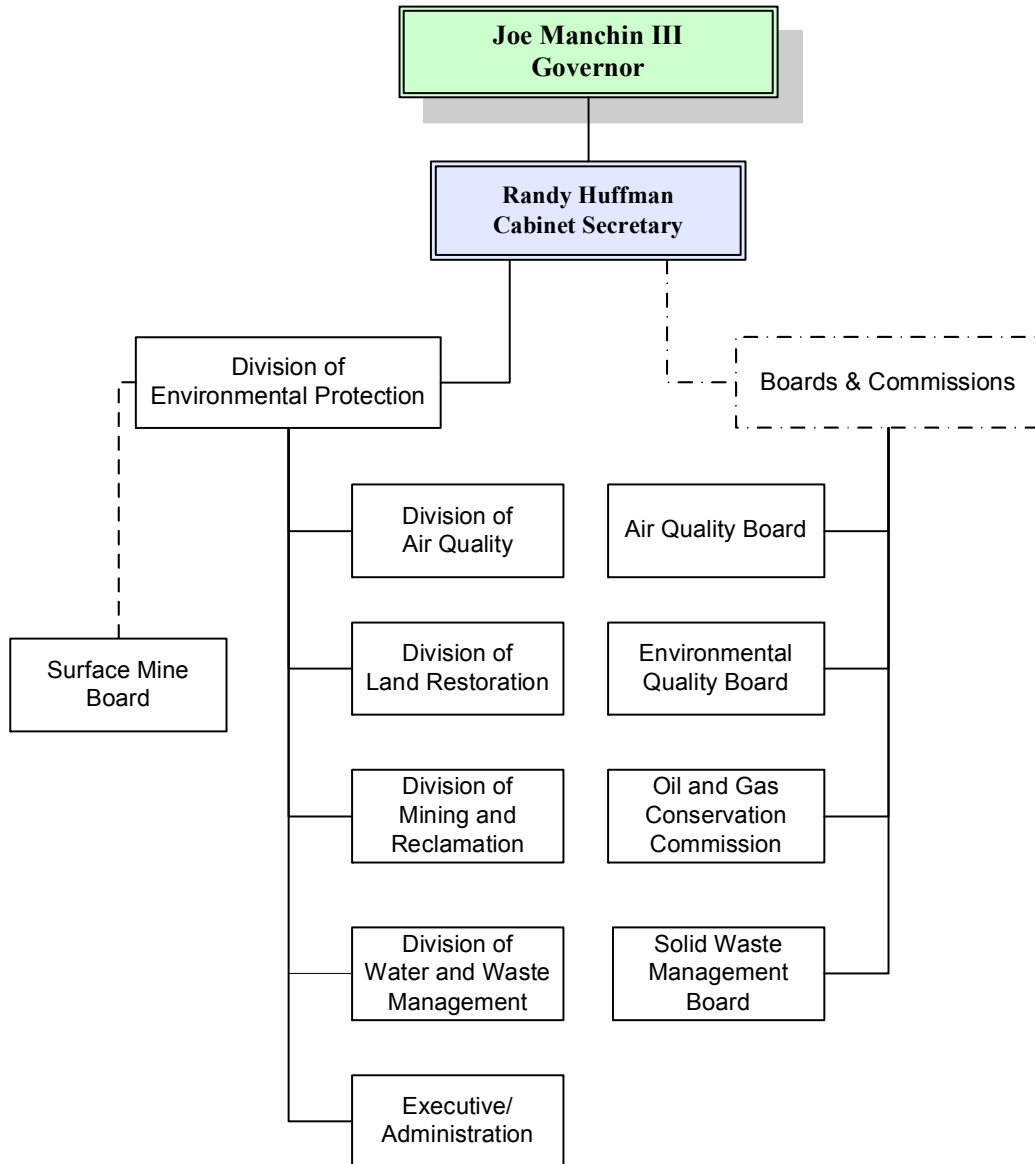
Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Educational Broadcasting Authority	97.50	\$7,628,119	\$10,887,373	\$9,760,240	
Less: Reappropriated		(292,086)	(841,067)	0	
TOTAL	97.50	7,336,033	10,046,306	9,760,240	9,994,182
EXPENDITURE BY FUND					
General Fund					
FTE Positions		82.50	81.50	82.50	82.50
Total Personal Services		3,193,739	3,266,936	3,267,016	3,267,016
Employee Benefits		1,144,080	1,024,099	1,165,103	1,399,045
Other Expenses		1,491,004	2,271,338	1,003,121	1,003,121
Less: Reappropriated		(292,086)	(841,067)	0	0
Subtotal: General Fund		5,536,737	5,721,306	5,435,240	5,669,182
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		1,104,112	1,500,000	1,500,000	1,500,000
Subtotal: Federal Fund		1,104,112	1,500,000	1,500,000	1,500,000
Appropriated Lottery					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Lottery		0	0	0	0
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		16.00	16.00	16.00	16.00
Total Personal Services		364,643	603,350	602,940	602,940
Employee Benefits		93,636	268,600	283,410	283,410
Other Expenses		236,905	1,953,050	1,938,650	1,938,650
Subtotal: Nonappropriated Special Fund		695,184	2,825,000	2,825,000	2,825,000
TOTAL FTE POSITIONS		98.50	97.50	98.50	98.50
TOTAL EXPENDITURES		\$7,336,033	\$10,046,306	\$9,760,240	\$9,994,182

DEPARTMENT
OF
ENVIRONMENTAL
PROTECTION



Department of Environmental Protection



Department of Environmental Protection

Mission

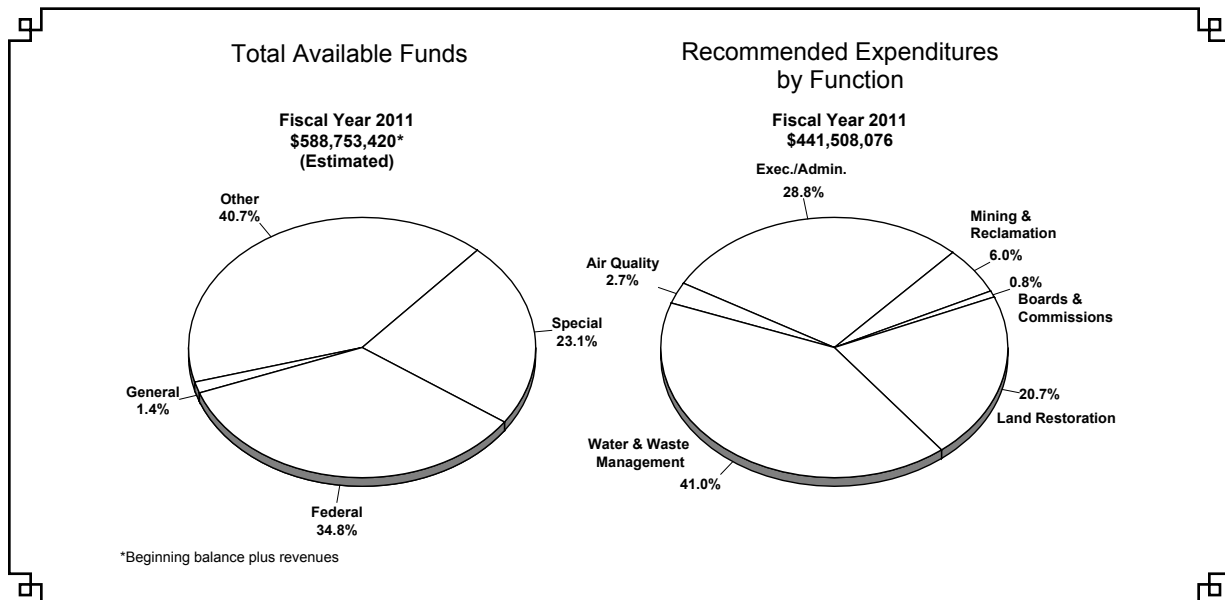
The mission of the West Virginia Department of Environmental Protection is to promote a healthy environment by using all available resources to protect and restore West Virginia's environment in concert with the needs of present and future generations.

Goals/Objectives

- Create and foster a culture within DEP that causes employees to think and act in sustainable ways.
- Create a progressive regulatory program in DEP that anticipates issues and acts accordingly.
- Create and manage high quality permitting programs for carbon sequestration and underground slurry injection.
- Prepare the new workforce for environmental regulatory challenges to be faced in the next decade.
- Create the Land Stewardship Trust Fund.

Recommended Improvement

- ✓ Additional spending authority of \$4,710,397 Special Revenue for the stream restoration program, which include six acid mine drainage treatment systems and eight mine reclamation projects.



Department of Environmental Protection

Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY DIVISION					
Division of Environmental Protection	894.38	\$152,852,340	\$474,845,027	\$432,879,132	
Air Quality Board	1.30	90,406	99,406	99,406	
Environmental Quality Board	1.70	130,455	222,359	222,359	
Oil and Gas Conservation Commission	1.50	92,763	229,258	229,258	
Solid Waste Management Board	13.00	2,494,706	2,879,164	3,051,303	
Less: Reappropriated		(1,280,785)	(250,000)	0	
TOTAL DEPARTMENT	911.65	154,379,885	478,025,214	436,481,458	441,508,076
EXPENDITURE BY FUND					
General Fund					
FTE Positions		99.00	99.82	97.89	97.89
Total Personal Services		4,276,959	4,629,092	4,545,931	4,545,931
Employee Benefits		1,386,221	1,473,216	1,480,388	1,796,542
Other Expenses		2,225,900	2,390,187	1,804,052	1,804,119
Less: Reappropriated		0	(250,000)	0	0
Subtotal: General Fund		7,889,080	8,242,495	7,830,371	8,146,592
Federal Fund					
FTE Positions		299.02	342.47	342.72	342.72
Total Personal Services		14,163,431	18,797,493	18,923,470	18,923,470
Employee Benefits		4,515,702	6,041,009	6,239,313	6,239,313
Other Expenses		34,325,765	193,338,405	177,118,409	177,118,409
Subtotal: Federal Fund		53,004,898	218,176,907	202,281,192	202,281,192
Appropriated Special Fund					
FTE Positions		245.82	272.77	272.77	272.77
Total Personal Services		11,484,054	16,453,824	15,909,379	15,909,379
Employee Benefits		3,676,975	6,230,869	5,772,177	5,772,177
Other Expenses		15,578,856	37,482,529	37,711,713	42,422,110
Less: Reappropriated		(1,280,785)	0	0	0
Subtotal: Appropriated Special Fund		29,459,100	60,167,222	59,393,269	64,103,666
Nonappropriated Special Fund					
FTE Positions		157.32	196.59	196.27	196.97
Total Personal Services		7,536,292	10,495,347	10,536,715	10,536,715
Employee Benefits		2,490,813	3,374,233	3,452,648	3,452,648
Other Expenses		53,999,702	177,569,010	152,987,263	152,987,263
Subtotal: Nonappropriated Special Fund		64,026,807	191,438,590	166,976,626	166,976,626
TOTAL FTE POSITIONS		801.16	911.65	909.65	910.35
TOTAL EXPENDITURES		\$154,379,885	\$478,025,214	\$436,481,458	\$441,508,076

Department of Environmental Protection

Division of Air Quality

Mission

The Division of Air Quality's mission is to protect and improve today's air quality and preserve it for future generations.

Operations

- Monitors ambient air and collects, analyzes, and summarizes air quality data from a comprehensive statewide network.
- Operates a laboratory to analyze air samples, including a plasma/mass spectrometer for particulate metals analysis and a clean room/weigh room for PM 2.5 (particulate matter less than 2.5 microns in diameter) filters.
- Submits air quality data to the national data collection system.
- Performs continuous emission monitoring audits of the federal Title IV acid rain program at coal-fired power plants.
- Conducts inspections and investigations of air pollution sources, addresses citizen complaints involving alleged air pollution violations, and inspects asbestos demolition and renovation projects.
- Processes initial and renewal operating permit applications for major air emission facilities in accordance with Title V of the Federal Clean Air Act.
- Processes major and minor source preconstruction permit applications.
- Develops and revises state implementation plans to attain the Clean Air Act's National Ambient Air Quality Standards, enabling West Virginia to remain free of federal funding or highway sanctions.
- Provides free confidential assistance to the state's eligible small businesses on air quality issues and regulatory compliance through the Small Business Assistance Program.
- Evaluates risk assessments and air modeling analyses of sources as required by applicable state rules and federal regulations.
- Compiles calendar year inventories of air pollutant emissions from 95% of West Virginia's large industrial sources.

Goals/Objectives

- Collect criteria pollutant data at operating air monitoring sites at a minimum data recovery rate of 75%.
- Take final action on preconstruction permit applications within 90 days of receipt of a complete application. (As of June 1, 2009, the number was reduced to 90 days with amendments to 45CSR13.)
- Issue Title V operating permit renewals within 12 months of receipt of a complete application.

Programs

Non Title V—(Base Air Management Program)

This program administers a statewide air quality management program for nonmajor facilities to protect the health and welfare of the public and the environment. This includes permitting, enforcement, compliance, and ambient monitoring.

FTEs: 36.90 Annual Program Cost: \$5,829,636

Title V—Operating Permit Program (Major Facilities)

This program incorporates and details all applicable federal and state air quality requirements in a single document for each major Title V facility and assures compliance with those requirements. It provides a clear program through scheduling for compliance, monitoring, and reporting and provides compliance assistance for small business sources subject to regulations of Title V of the Clean Air Act.

FTEs: 61.00 Annual Program Cost: \$6,201,312

Performance Measures

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Collect criteria pollutant data at operating air monitoring sites at a minimum data recovery rate of 75%.						
Data recovery rate	95%	95%	75%	98%	75%	75%
Take final action on preconstruction permit applications within 90 days of receipt of a complete application.						
Final action taken within the time frame*	95%	93%	95%	97%	95%	95%
Issue Title V operating permit renewals within 12 months of receipt of a complete application.						
Permits issued within time frame	95%	84%	100%	87%	85%	85%
* Starting June 1, 2009, the number of days to take final action on preconstruction permit applications was reduced from 180 days to 90 days. All actual and estimated numbers reflect that change beginning with FY 2010.						

Division of Land Restoration

Mission

The Division of Land Restoration restores the state’s environment by cleaning up polluted or littered sites, by reclaiming former coal mining sites, and by employing a broad range of scientific and engineering skills.

Operations

- Reclaims land and facilitates water quality improvement at coal mining sites where bonds were forfeited after 1977.
- Coordinates litter, open dump, waste tire, and recycling cleanup programs.
- Conducts and oversees the cleanup of contaminated industrial sites to enable more productive use.
- Removes abandoned underground storage tanks in order to protect the environment and promote economic development.
- Encourages public participation in cleaning up roadside litter, streams, and open dumps.

Goals/Objectives

- Install synthetic caps on two eligible landfills each year, thus completing all closures by 2017.
- Reduce the backlog of active cleanups at leaking underground storage tank sites by four percent each year.
- Provide financial assistance by awarding grants to 80% of applicants with complete grant applications received for recycling and litter control.
- Reclaim 100% of the land and water capital sites in bond forfeiture status (as of June 30, 2009) by FY 2013.

Programs

Environmental Remediation

Environmental Remediation facilitates the cleanup and reuse of lands with contaminants in the soil or groundwater that likely pose a risk to human health and the environment. It promotes consistency among the agency’s cleanup programs while focusing energy and technical talent on the remediation sciences and procedures used to restore contaminated sites.

FTEs: 28.45 Annual Program Cost: \$48,990,322

Rehabilitation Environmental Action Plan (REAP)

The purpose of this program is to coordinate the cleanup efforts through REAP—The Next Generation of the Pollution Prevention and Open Dump, the West Virginia Make It Shine, Adopt-A-Highway, and Recycling Assistance and Litter Control Programs.

FTEs: 12.10 Annual Program Cost: \$8,095,314

Special Reclamation

The Special Reclamation program reclaims and rehabilitates lands that were mined and abandoned after August 3, 1977.

FTEs: 45.45 Annual Program Cost: \$34,483,797

Performance Measures

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Install synthetic caps on two eligible landfills each year, thus completing all closures by 2017.						
Synthetic landfill caps installed	0	0	5	1	2	1
Reduce the backlog of active cleanups at leaking underground storage tank sites by four percent each year.						
Reduction of backlog of active cleanups	3%	3%	4%	3%	4%	4%

Division of Land Restoration

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Provide financial assistance by awarding grants to 80% of applicants with complete grant applications received for recycling and litter control.						
Grants awarded to qualified applicants	74%	78%	75%	82%	75%	75%
Reclaim 100% of the land and water capital sites in bond forfeiture status (as of June 30, 2009) by FY 2013.						
Reclaimed land and water sites (cumulative)*	61.76%	75.72%	87.00%	80.04%	93.50%	97.13%
*There were 533 sites as of June 30, 2009.						

Division of Mining and Reclamation

Mission

The Division of Mining and Reclamation's mission is to assure compliance with the West Virginia Surface Mining and Reclamation Act and other applicable state laws and rules by means of effective and high quality reclamation of mining sites, an efficient permitting program, and constructive communications between the public and regulated industry.

Operations

- Reviews and approves permitting applications.
- Inspects mines sites and takes enforcement action when necessary.
- Conducts citizens complaint investigations.
- Provides training for staff, regulated industry, and the public.

Goals/Objectives

- Maintain a mine site inspection frequency of 100%.
- Increase to 75% by FY 2009 the percentage of application decisions made within twelve months from submittal for complete surface mining and new National Pollutant Discharge Elimination System (NPDES) applications.
- Respond to all complaints within 48 hours.

Programs

Coal and Non-Coal

The Coal and Non-Coal sections are responsible for regulating surface mining and are mandated to strike a careful balance between the protection of the environment with the economical mining of coal and non-coal material needed by the nation.

FTEs: 225.50 Annual Program Cost: \$24,599,574

Explosive and Blasting

The Explosive and Blasting office is responsible for regulating blasting associated with surface coal mining in the state. It is also accountable for training and certification of blasters and administers a claims process that includes arbitration for property damage caused by blasting.

FTEs: 16.00 Annual Program Cost: \$1,400,748

Performance Measures

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Maintain a mine site inspection frequency of 100%.						
Mine inspection frequency	96%	91%	100%	96%	100%	100%
Increase to 75% by FY 2009 the percentage of application decisions made within twelve months from submittal for complete surface mining and new National Pollutant Discharge Elimination System (NPDES) applications.						
Application decisions made within time frame	N/A	N/A	N/A	55%	75%	75%
Respond to all complaints within 48 hours.						
Complaint responses within 48 hours	100%	100%	100%	100%	100%	100%

Division of Water and Waste Management

Mission

The Division of Water and Waste Management's mission is to preserve, protect, and enhance the state's watersheds for the benefit and safety of all its citizens through implementation of programs controlling surface and groundwater pollution from any source.

Operations

- Provides low interest loans to municipalities, public service districts, and nonprofit organizations for construction of domestic sewage systems.
- Reviews and approves construction plans and specifications to ensure proper operations of publicly owned sewage systems.
- Inspects permitted wastewater and land disposal facilities for compliance with discharge limitations and operational requirements.
- Issues wastewater permits for treatment and discharge of wastewater into the state's waters from industrial and municipal facilities.
- Assesses watersheds for chemical, bacteriological, and biological impacts.
- Recommends water quality standards for the state's streams, lakes, and wetlands.
- Inspects and ensures the integrity and operational safety of non-coal dams.
- Provides grants to partner agencies, nonprofit organizations, and volunteer watershed associations to develop and implement plans to reduce polluted runoff.
- Performs annual compliance sampling inspections on all permitted major facilities.
- Investigates all waste and water related citizen complaints received.
- Evaluates all laboratories for proficiency at least biennially.
- Promotes electronic permitting for general permit applications.
- Assists local citizens and watershed organizations in protecting and restoring streams impacted by polluted runoff.
- Ensures the proper design, construction, operation, and closure requirements of all solid waste facilities.

Goals/Objectives

- Achieve targeted fund utilization rate by loaning 90% of funds available.
- Ensure that wastewater permits are issued within 180 days of receipt of a complete application.
- Collect, interpret, and sample 15% of available streams annually for water quality and biological information consistent with the watershed management framework.

Programs

Clean Water State Revolving Fund

The Clean Water State Revolving Fund assists communities in complying with water quality laws and protects the state's waters by providing low interest loans for the construction of publicly owned treatment works. Low interest loans are also made available to farmers and nonprofit groups for the installation of best management practices and decentralized sewage systems.

FTEs: 20.00 Annual Program Cost: \$147,404,329

Environmental Enforcement

This program promotes compliance with the Solid Waste Management Act, Water Pollution Control

Act, Groundwater Protection Act, Hazardous Waste Management Act, Underground Storage Tank Act, and Dam Safety Act through assistance, inspection, and enforcement.

FTEs: 57.50 Annual Program Cost: \$7,361,583

Waste Management

The purpose of this program is to ensure that appropriate waste facilities hold a valid permit to install, establish, construct, modify, operate, or close facilities and to ensure the proper treatment, storage, and/or disposal of solid hazardous waste.

FTEs: 46.30 Annual Program Cost: \$8,559,834

Division of Water and Waste Management

Water Quality

The Water Quality program manages, maintains, and improves surface and groundwater quality by establishing

guidelines, providing technical and financial assistance, issuing permits, monitoring, assessing, and developing plans.
 FTEs: 105.03 Annual Program Cost: \$17,718,110

Performance Measures

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Achieve cumulative targeted fund utilization rate by loaning 90% of funds available.						
Available funds loaned	89%	90%	90%	87%	90%	90%
Ensure that wastewater permits are issued within 180 days of receipt of a complete application.						
Permits issued within the time frame	98%	97%	95%	95%	95%	95%
Collect, interpret, and sample 15% of available streams annually for water quality and biological information consistent with the watershed management framework.						
Available streams sampled each year	24.7%	14.3%	15.0%	13.5%	15.0%	15.0%

Executive/Administration

Mission

The Executive/Administration section supports the program offices with quality services that maximize the use of resources and fosters an environment of continuous improvement.

Operations

- Provides technical assistance to program offices.
- Provides assistance and advocacy to various persons and groups on environmental issues.
- Reviews and processes oil and gas well work permit applications.
- Administers the Class II and Class III underground injection control program.
- Plugs and reclaims abandoned wells and well sites.
- Conducts complaint investigations.
- Administers the state's regulatory and volunteer cleanup programs.
- Safely and effectively responds to hazardous materials incidents, and performs or oversees the necessary remediation.
- Trains to ensure safety and proficiency in hazardous material or homeland security incidents.
- Submits processed EPA underground injection control reports.
- Organizes the annual Junior Conservation Camp and the Youth Environmental conferences.
- Provides Youth Environmental Education program enrollment information to public schools and community programs interested in participating.
- Reclaims land and facilitates water quality improvement at coal mine sites abandoned prior to 1977.

Goals/Objectives

- Process well work permit applications within five days of the applicable process end date.

Programs

Abandoned Mine Lands and Reclamation

This program restores and reclaims West Virginia's land and water resources disturbed by surface mining operation prior to the passage of the federal Surface Mine Control and Reclamation Act of 1977.

FTEs: 64.75 Annual Program Cost: \$105,410,619

materials in the context of a homeland security incident or any other emergency event.

FTEs: 7.00 Annual Program Cost: \$1,031,845

Executive/Administration

The Executive/Administration section provides financial, human resource, administrative, and technical assistance to all Department of Environmental Protection (DEP) program offices. Primary objectives are to ensure compliance and to formulate policy directives that develop and provide oversight for various internal procedures.

FTEs: 128.40 Annual Program Cost: \$11,370,121

Oil and Gas

The Oil and Gas program protects the public health, environment, and other natural resources through the regulation of oil and gas resource development and the restoration of abandoned oil and gas sites.

FTEs: 32.00 Annual Program Cost: \$3,905,745

Homeland Security and Emergency Response

This program effectively and safely responds to incidents on federal, state, or local level involving hazardous

Youth Environmental Education

This program's purpose is to empower West Virginia's youth to become environmentally involved within their communities and to provide incentives for youth groups to participate in environmental projects by creating an interest and enthusiasm for becoming good stewards of the environment.

FTEs: 8.00 Annual Program Cost: \$516,243

Performance Measures

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Process well work permit applications within five days of the applicable process end date.						
Applications processed within the time frame	100%	100%	100%	100%	100%	100%

Department of Environmental Protection

Surface Mine Board

Mission

The mission of the Surface Mine Board is to provide fair, efficient, and equitable treatment of appeals of environmental enforcement and permit actions as set forth in the West Virginia Code.

Operations

- Conducts administrative hearings and appeals for any person appealing a decision of the DEP relating to mining operations.
- Provides fair, efficient, and equitable resolution of appeals.

Goals/Objectives

- Resolve 100% of appeals filed and in process.

Performance Measures

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Resolve 100% of appeals filed and in process.						
Appeals resolved	93%	93%	90%	95%	92%	93%

Division of Environmental Protection

Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Division of Air Quality	97.90	\$7,711,989	\$12,425,575	\$12,030,948	
Division of Land Restoration	86.00	24,749,169	81,059,904	91,569,433	
Division of Mining and Reclamation	241.50	19,085,650	26,548,917	26,000,322	
Division of Water & Waste Management	228.83	60,000,505	231,696,031	181,043,856	
Executive/Administration	240.15	41,305,027	123,114,600	122,234,573	
Less: Reappropriated		(1,280,785)	(250,000)	0	
TOTAL	894.38	151,571,555	474,595,027	432,879,132	437,899,271
EXPENDITURE BY FUND					
General Fund					
FTE Positions		96.69	97.52	95.59	95.59
Total Personal Services		4,197,899	4,520,450	4,417,169	4,417,169
Employee Benefits		1,358,790	1,438,623	1,443,638	1,753,380
Other Expenses		2,110,750	2,291,657	1,727,799	1,727,799
Less: Reappropriated		0	(250,000)	0	0
Subtotal: General Fund		7,667,439	8,000,730	7,588,606	7,898,348
Federal Fund					
FTE Positions		299.02	343.47	342.72	342.72
Total Personal Services		14,163,431	18,797,493	18,923,470	18,923,470
Employee Benefits		4,515,702	6,041,009	6,239,313	6,239,313
Other Expenses		34,325,765	193,338,405	177,118,409	177,118,409
Subtotal: Federal Fund		53,004,898	218,176,907	202,281,192	202,281,192
Appropriated Special Fund					
FTE Positions		234.82	257.80	258.27	258.27
Total Personal Services		10,953,548	15,750,330	15,205,885	15,205,885
Employee Benefits		3,513,383	6,010,288	5,550,996	5,550,996
Other Expenses		13,921,369	35,616,643	35,845,827	40,556,224
Less: Reappropriated		(1,280,785)	0	0	0
Subtotal: Appropriated Special Fund		27,107,515	57,377,261	56,602,708	61,313,105
Nonappropriated Special Fund *					
FTE Positions		157.32	195.59	196.27	196.27
Total Personal Services		7,536,292	10,495,347	10,536,715	10,536,715
Employee Benefits		2,490,813	3,374,233	3,452,648	3,452,648
Other Expenses		53,764,599	177,170,549	152,417,263	152,417,263
Subtotal: Nonappropriated Special Fund		63,791,704	191,040,129	166,406,626	166,406,626
TOTAL FTE POSITIONS		787.85	894.38	892.85	892.85
TOTAL EXPENDITURES		\$151,571,555	\$474,595,027	\$432,879,132	\$437,899,271

* Includes nonappropriated federal funds.

Air Quality Board

Mission

The Air Quality Board adjudicates air quality appeals in a fair, efficient, and equitable manner for the people of West Virginia.

Operations

- Provides an administrative remedy for disputes arising from permitting and enforcement activities of the DEP's Division of Air Quality.
- Promulgates procedural rules governing the Air Quality Board.
- Processes appeals in a fair, timely, and efficient manner.
- Ensures that board activities comply with the Administrative Procedures Act, West Virginia Open Meetings Act, the Air Quality Board's procedural rule, and Freedom of Information Act.
- Provides the public with a step-by-step guide of the appeal process, docket of appeals pending, keyword search of digitized final orders, meeting dates, agendas, and minutes.

Goals/Objectives

- Resolve 90% of all appeals filed and in process.

Programs

Administrative Appeals

Deliver fair, impartial, timely, and high quality decisions of administrative appeals arising under the state's Air Pollution Control Act. This program serves the regulated

community and members of the general public who file administrative appeals of the Division of Air Quality's decisions.

FTEs: 1.30 Annual Program Cost: \$99,406

Performance Measures

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Resolve 90% of appeals filed and in process.						
Appeals resolved	33%	71%	85%	66%	85%	85%

Air Quality Board
Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Air Quality Board	1.30	\$90,406	\$99,406	\$99,406	
Less: Reappropriated		0	0	0	
TOTAL	1.30	90,406	99,406	99,406	102,327
EXPENDITURE BY FUND					
General Fund					
FTE Positions		1.00	1.30	1.30	1.30
Total Personal Services		37,580	54,270	54,390	54,390
Employee Benefits		13,496	16,525	17,625	20,546
Other Expenses		39,330	28,611	27,391	27,391
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		90,406	99,406	99,406	102,327
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Nonappropriated Special Fund		0	0	0	0
TOTAL FTE POSITIONS		1.00	1.30	1.30	1.30
TOTAL EXPENDITURES		\$90,406	\$99,406	\$99,406	\$102,327

Environmental Quality Board

Mission

The Environmental Quality Board adjudicates environmental appeals in a fair, efficient, and equitable manner for the people of West Virginia.

Operations

- Provides an administrative remedy for disputes arising from permitting and enforcement activities of the DEP's Division of Water and Waste Management.
- Promulgates procedural rules governing the Environmental Quality Board.
- Processes appeals in a fair, timely, and efficient manner.
- Ensures that board activities comply with the Administrative Procedures Act, West Virginia Open Meetings Act, the West Virginia Environmental Quality Board's procedural rule, and Freedom of Information Act.
- Provides the public with a step-by-step guide of the appeal process, docket of appeals pending, keyword search of digitized final orders, meeting dates, agendas, and minutes.

Goals/Objectives

- Resolve 90% of appeals filed and in process.

Programs

Administrative Appeals

Deliver fair, impartial, timely, and high quality decisions of administrative appeals arising under the state's Air Pollution Control Act. This program serves the regulated

community and members of the general public who file administrative appeals of the Division of Air Quality's decisions.

FTEs: 1.70 Annual Program Cost: \$222,359

Performance Measures

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Resolve 90% of appeals filed and in process.						
Appeals resolved	61%	68%	85%	79%	85%	85%

Environmental Quality Board

Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Environmental Quality Board	1.70	\$130,455	\$222,359	\$222,359	
Less: Reappropriated		0	0	0	
TOTAL	1.70	130,455	222,359	222,359	225,917
EXPENDITURE BY FUND					
General Fund					
FTE Positions		1.00	1.00	1.00	1.00
Total Personal Services		41,480	54,372	74,372	74,372
Employee Benefits		13,935	18,068	19,125	22,616
Other Expenses		75,820	69,919	48,862	48,929
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		131,235	142,359	142,359	145,917
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		0.00	0.70	0.70	0.70
Total Personal Services		0	26,771	26,771	26,771
Employee Benefits		0	7,800	8,300	8,300
Other Expenses		(780)	45,429	40,429	44,929
Subtotal: Nonappropriated Special Fund		(780)	80,000	80,000	80,000
TOTAL FTE POSITIONS		1.00	1.70	1.70	1.70
TOTAL EXPENDITURES		\$130,455	\$222,359	\$222,359	\$225,917

Oil and Gas Conservation Commission

Mission

The mission of the Oil and Gas Conservation Commission is to foster, encourage, and promote the exploration, development, production, utilization, and conservation of West Virginia’s oil and gas resources; to protect against waste; and to protect and enforce the correlative rights of operators and royalty owners within West Virginia.

Operations

- Reviews well work permits for deep wells.
- Conducts hearings on regulatory matters.
- Schedules administrative hearings, and issues orders.

Goals/Objectives

- Issue or deny complete deep well applications within 24 hours of receipt or respond to the applicant within 72 hours if the application is not complete.

Programs

Oil and Gas Conservation

Provide a regulatory means for Oil and Gas industry adverse decisions.

FTEs: 1.50 Annual Program Cost: \$229,258

Performance Measures

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Issue or deny complete deep well applications within 24 hours of receipt or respond to the applicant within 72 hours if the application is not complete.						
Applications issued, denied, or responded to within time frames	96%	98%	98%	94%	98%	98%

Oil and Gas Conservation Commission

Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Oil and Gas Conservation Commission	1.50	\$92,763	\$229,258	\$229,258	
Less: Reappropriated		0	0	0	
TOTAL	1.50	92,763	229,258	229,258	229,258
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		1.00	1.50	1.50	1.50
Total Personal Services		59,675	118,790	118,790	118,790
Employee Benefits		15,062	37,262	37,262	37,262
Other Expenses		18,026	73,206	73,206	73,206
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		92,763	229,258	229,258	229,258
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Nonappropriated Special Fund		0	0	0	0
TOTAL FTE POSITIONS	1.00	1.00	1.50	1.50	1.50
TOTAL EXPENDITURES		\$92,763	\$229,258	\$229,258	\$229,258

Solid Waste Management Board

Mission

The Solid Waste Management Board promotes the efficient and economical collection and proper recycling, reuse, and disposal of solid waste through integrated waste management practices.

Operations

- Provides business training and technical assistance to 50 local solid waste authorities and other governmental entities.
- Conducts biennial performance reviews of public solid waste facilities, and reviews all solid waste authorities' financial audits.
- Provides grants and loans for solid waste disposal projects and routine funding to local solid waste authorities.
- Provides technical support in the development and updating of comprehensive litter and solid waste control plans and commercial solid waste facility siting plans, and biennially updates the statewide Solid Waste Management Plan.
- Finances public solid waste facilities projects through loans and bonds.

Goals/Objectives

- Annually award grants to 100% of eligible solid waste authority applicants.
- Provide guidance and assistance to 50 local solid waste authorities every year in the development of commercial solid waste siting plans and comprehensive litter and solid waste control plans, as well as business and technical training.

Programs

Business and Financial Assistance Program

The Business and Financial Assistance Program assists solid waste authorities in the utilization of sound business practices and in the administration of financially sound solid waste management programs.

FTEs: 3.90 Annual Program Cost: \$899,855

Recycling, Market Development, and Planning Program

The purpose of this program is to assist local solid waste authorities in the development of local solid waste management plans and to identify market development for reusing and recycling of solid waste materials.

FTEs: 9.10 Annual Program Cost: \$2,151,448

Performance Measures

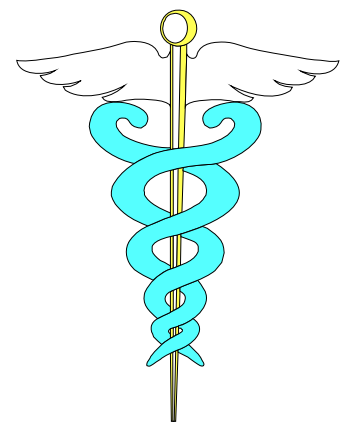
Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Annually award grants to 100% of eligible solid waste authority applicants.						
Eligible solid waste authorities receiving grants	88%	93%	100%	92%	100%	100%
Provide guidance and assistance to 50 local solid waste authorities every year in the development of commercial solid waste siting plans and comprehensive litter and solid waste control plans, as well as business and technical training.						
50 solid waste authorities receiving guidance/assistance	76%	80%	100%	98%	100%	100%

Solid Waste Management Board

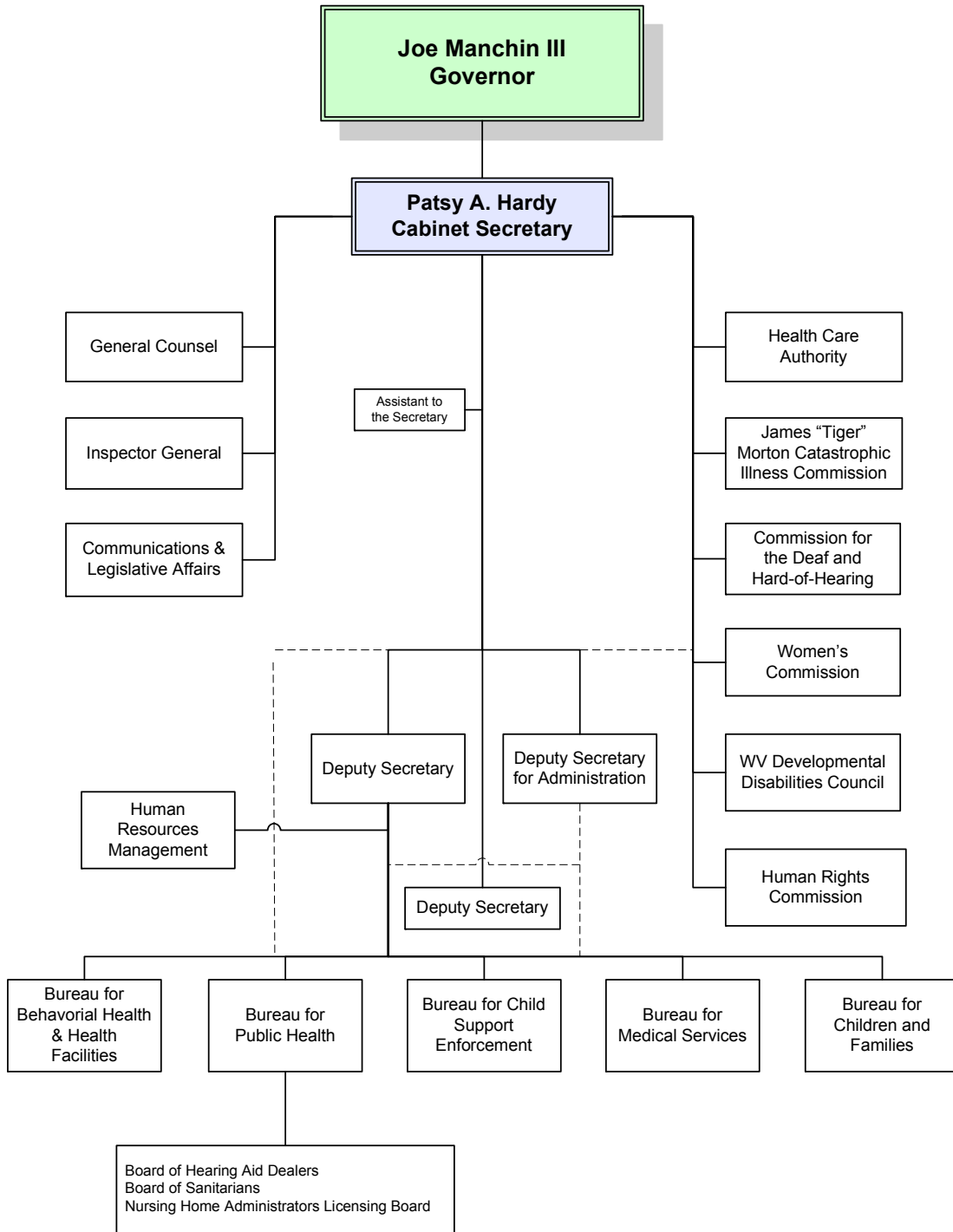
Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Solid Waste Management Board	13.00	\$2,494,706	\$2,879,164	\$3,051,303	
Less: Reappropriated		0	0	0	
TOTAL	13.00	2,494,706	2,879,164	3,051,303	3,051,303
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		10.00	13.00	13.00	13.00
Total Personal Services		470,831	584,704	584,704	584,704
Employee Benefits		148,530	183,319	183,919	183,919
Other Expenses		1,639,461	1,792,680	1,792,680	1,792,680
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		2,258,822	2,560,703	2,561,303	2,561,303
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		235,884	318,461	490,000	490,000
Subtotal: Nonappropriated Special Fund		235,884	318,461	490,000	490,000
TOTAL FTE POSITIONS		10.00	13.00	13.00	13.00
TOTAL EXPENDITURES		\$2,494,706	\$2,879,164	\$3,051,303	\$3,051,303

DEPARTMENT
OF
HEALTH AND
HUMAN RESOURCES



Department of Health and Human Resources



Department of Health and Human Resources

Mission

The Department of Health and Human Resources' mission is to promote and provide appropriate health and human services for the people of West Virginia in order to improve their quality of life.

Goals/Objectives

Provide appropriate service delivery statewide in a manner that is modern, professional, and accountable.

- Encourage employees to pursue continuing education and training programs within and outside of state government.
- Utilize internal and external program reviews to streamline and improve outcomes while decreasing waste of resources.

Support the statewide effort toward development of electronic health records.

- Encourage attainment of electronic health records "meaningful use" by physicians and other providers by FY 2015.

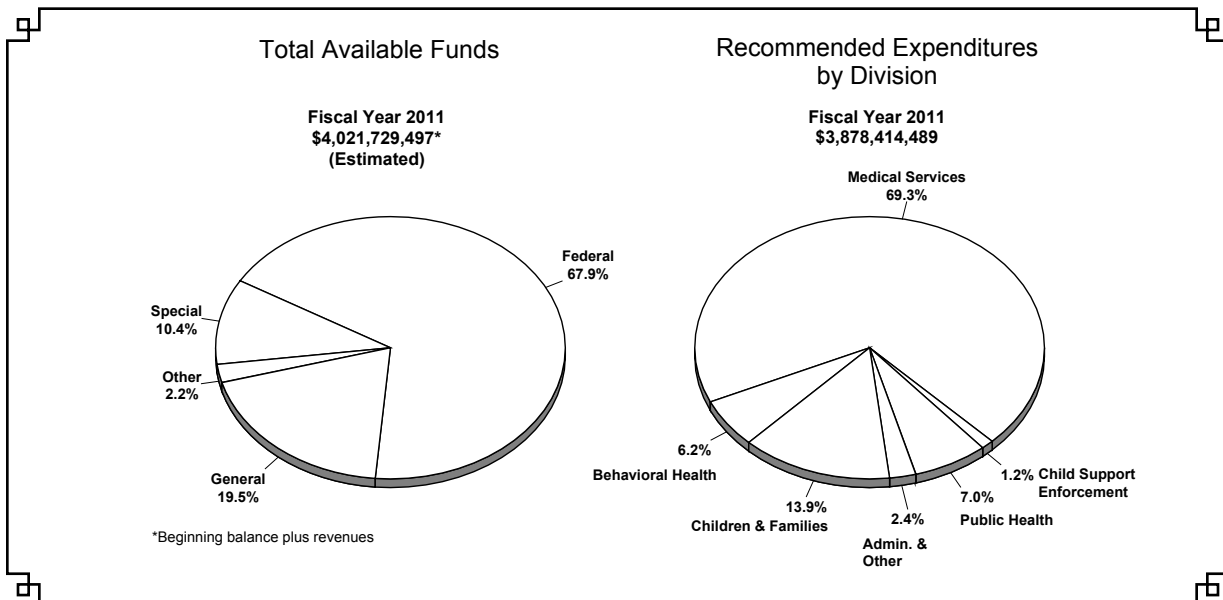
Recommended Improvements

Division of Health

- Additional spending authority of \$392,000 Special Revenue for Vital Statistics.

Division of Human Services

- Additional spending authority of \$60,000,000 Federal Revenue.
- Additional spending authority of \$1,500,000 Special Revenue for West Virginia Works Separate State Two-Parent Program Fund.



Department of Health and Human Resources

Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY/BUREAU					
Office of the Secretary	170.77	\$10,874,939	\$15,718,520	\$15,473,620	
Deputy Secretary for Administration	265.43	48,153,925	52,876,858	53,028,908	
Behavioral Health & Health Facilities	1,856.95	222,046,667	295,297,077	238,469,646	
Bureau for Child Support Enforcement	481.26	31,485,022	51,247,212	44,983,379	
Bureau for Children & Families	2,496.99	444,707,897	555,835,655	535,129,490	
Bureau for Medical Services	101.50	2,472,186,446	2,783,550,202	2,629,181,420	
Bureau for Public Health	812.05	215,916,181	284,159,709	268,918,850	
Health Care Authority	48.80	13,713,702	20,740,040	20,740,040	
Human Rights Commission	31.00	1,608,695	1,717,234	1,714,597	
Less: Reappropriated		(37,967,930)	(77,119,364)	0	
TOTAL	6,264.75	3,422,725,544	3,984,023,143	3,807,639,950	3,878,414,489
EXPENDITURE BY FUND					
General Fund					
FTE Positions		3,569.52	3,560.94	3,539.53	3,539.53
Total Personal Services		111,882,594	118,163,080	115,363,968	115,363,968
Employee Benefits		41,898,454	45,967,380	44,127,271	52,292,149
Other Expenses		709,867,589	706,430,646	613,751,049	614,208,049
Less: Reappropriated		(28,920,920)	(54,297,296)	0	0
Subtotal: General Fund		834,727,717	816,263,810	773,242,288	781,864,166
Federal Fund					
FTE Positions		2,421.83	2,393.21	2,416.69	2,416.69
Total Personal Services		62,631,137	78,819,829	78,819,829	78,819,829
Employee Benefits		22,973,377	29,528,153	29,576,528	29,576,528
Other Expenses		2,162,769,941	2,674,412,736	2,557,913,873	2,617,913,873
Subtotal: Federal Fund		2,248,374,455	2,782,760,718	2,666,310,230	2,726,310,230
Appropriated Lottery Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		154,724	887,170	0	0
Less: Reappropriated		(154,724)	(887,170)	0	0
Subtotal: Appropriated Lottery Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		130.00	118.00	118.00	118.00
Total Personal Services		4,347,817	4,784,520	4,785,720	5,047,461
Employee Benefits		1,504,418	1,760,432	1,773,450	1,859,370
Other Expenses		271,257,058	323,900,252	288,667,496	290,457,496
Less: Reappropriated		(8,892,286)	(21,934,898)	0	0
Subtotal: Appropriated Special Fund *		268,217,007	308,510,306	295,226,666	297,364,327

Department of Health and Human Resources Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
Nonappropriated Special Fund					
FTE Positions		191.10	192.60	189.93	189.93
Total Personal Services		5,345,995	8,813,275	8,673,275	8,636,275
Employee Benefits		1,945,408	3,437,104	3,397,744	3,391,028
Other Expenses		64,114,962	64,237,930	60,789,747	60,848,463
Subtotal: Nonappropriated Special Fund**		71,406,365	76,488,309	72,860,766	72,875,766
TOTAL FTE POSITIONS		6,312.45	6,264.75	6,264.15	6,264.15
TOTAL EXPENDITURES		\$3,422,725,544	\$3,984,023,143	\$3,807,639,950	\$3,878,414,489

* Does not reflect spending authority for Child Support (\$44,287,194), "Tiger" Morton (\$698,063), Domestic Violence (\$400,000), and WV WORKS Separate State Programs (\$4,750,000) which are reflected in the original funding source.

Office of the Secretary

Mission

The Office of the Secretary provides leadership for effective delivery of health and human services to the citizens of West Virginia and provides appropriate information and counsel to the Governor concerning health and human services issues, needs, and priorities at the local, state, and federal levels.

Operations

- Collaborates with all appropriate offices to increase coordination of health care and human service systems at the local, regional, and state levels.
- Promotes use of on-line training initiatives.
- Provides policy leadership to promote and protect the health of the citizens of West Virginia.

Goals/Objectives

Prioritize delivery of services to meet basic needs within the limits of available state and federal funds.

- Assure full implementation of the Medicaid redesign (Mountain Health Choices) in all 55 counties—currently in 51 counties—by FY 2012.
- Establish a medical home for all Medicaid members by FY 2012. (Medical home is a team approach to providing health care and care management; it includes developing a plan, determining the desired outcomes, facilitating and navigating the health care system, providing follow-up and support, and maintaining a centralized, comprehensive, health-related service record.)
- Implement the recommendations of the Comprehensive Behavioral Health Commission by FY 2013.
- Facilitate full implementation of the Health Improvement Institute by FY 2010.

Enhance management and staff abilities to communicate effectively and efficiently to meet needs statewide in a manner that is fiscally responsible, appropriately confidential, and responsive to technological advancements.

- Support and promote the use of distance learning technologies to continue significant cost savings in the area of training.
- Support the efforts of the newly created resolution and planning team—a group of department leaders and staff from several levels, appointed by the secretary, who will develop a shared plan with priority actions and an effective process for ongoing problem solving.

Programs

Executive Staff

Secretary's Office Staff

The Secretary's Office Staff provides administrative support to the secretary to ensure the department's mission, goals, and objectives are accomplished at the cabinet level. The staff assists the secretary in the development of department policy and advises secretary and commissioners on regulatory development.

FTEs: 10.31 Annual Program Cost: \$890,794

Communications and Legislative Affairs

Communications and Legislative Affairs coordinates departmental information through the media, teleconferences, and interaction with legislators and staff, and also monitors legislative and interim committee meetings.

FTEs: 3.99 Annual Program Cost: \$328,401

General Counsel

General Counsel provides legal advice to the department secretary and manages departmental litigation through coordination with West Virginia's attorney general.

FTEs: 6.70 Annual Program Cost: \$1,063,842

Human Resources Management

The Office of Human Resources Management provides personnel services and staff development within the department, monitors and reports on the department's affirmative action plan and equal employment opportunity, evaluates and conducts the department's hearings for grievances at level three, manages the department's education program, and acts as liaison for the department's Board of Risk and Insurance Management (BRIM) and workers' compensation issues.

FTEs: 34.00 Annual Program Cost: \$2,692,716

Commission for the Deaf and Hard of Hearing

The West Virginia Commission for the Deaf and Hard of Hearing was established to advocate for and develop and coordinate public policies, regulations, and programs to assure full and equal opportunity for persons who are deaf and hard of hearing in West Virginia. Committed to carrying out this mission, the commission works statewide to create an environment in which deaf and hard of hearing persons can participate fully as active, responsible, productive, and independent citizens.

FTEs: 3.00 Annual Program Cost: \$248,269

Developmental Disabilities Council

The West Virginia Developmental Disabilities Council assures that West Virginians with developmental disabilities receive the services and support they need in order to achieve independence, productivity, and inclusion in their communities.

FTEs: 3.60 Annual Program Cost: \$769,836

Inspector General

The Inspector General (by impartial evaluation, investigation, and reporting) seeks to ensure the integrity

of departmental programs and operations including the fair, accurate, and nondiscriminatory delivery of benefits and services to qualified state residents.

FTEs: 104.70 Annual Program Cost: \$7,665,371

James “Tiger” Morton Catastrophic Illness Commission

The James “Tiger” Morton Catastrophic Illness Commission was developed and funded for the purpose of meeting the needs of individuals who have sustained a catastrophic physical illness, who have exhausted all other financial resources both public and private, and for whom death is imminent without intervention.

FTEs: 1.40 Annual Program Cost: \$1,609,076

Women’s Commission

The West Virginia Women’s Commission works to promote the quality and empowerment of all West Virginia women and works to foster women’s economic, political, educational, and social development.

FTEs: 3.00 Annual Program Cost: \$205,315

Performance Measures

- ✓ Mountain Health Choices Relevancy Report (evaluation) completed by WVU, Bureau of Business and Economic Research.
- ✓ Comprehensive Behavioral Health Commission completed its report “Realizing Our Potential: Transitioning West Virginia’s Behavioral Health System.”
- ✓ Distance learning versus face-to-face training has saved an estimated \$3.5 million over the past two years.

Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Office of the Secretary	170.77	\$10,874,939	\$15,718,520	\$15,473,620	
Less: Reappropriated		(62,678)	(143,298)	0	
TOTAL	170.77	10,812,261	15,575,222	15,473,620	15,684,308
EXPENDITURE BY FUND					
General Fund					
FTE Positions		87.58	83.65	83.65	83.65
Total Personal Services		2,901,276	3,233,889	3,233,889	3,233,889
Employee Benefits		998,707	1,174,177	1,174,177	1,389,204
Other Expenses		2,136,938	2,175,099	2,009,883	2,009,883
Less: Reappropriated		(62,678)	(143,298)	0	0
Subtotal: General Fund		5,974,243	6,439,867	6,417,949	6,632,976
Federal Fund					
FTE Positions		74.12	74.12	74.12	74.12
Total Personal Services		2,427,902	2,822,339	2,822,339	2,822,339
Employee Benefits		828,679	1,047,073	1,047,987	1,047,987
Other Expenses		1,270,335	1,649,618	1,648,704	1,648,704
Subtotal: Federal Fund		4,526,916	5,519,030	5,519,030	5,519,030
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	313	(4,026)
Other Expenses		0	915,352	915,039	915,039
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	915,352	915,352	911,013
Nonappropriated Special Fund					
FTE Positions		9.00	13.00	12.93	12.93
Total Personal Services		132,506	773,220	773,220	773,220
Employee Benefits		49,527	309,117	309,117	309,117
Other Expenses		129,069	1,618,636	1,538,952	1,538,952
Subtotal: Nonappropriated Special Fund		311,102	2,700,973	2,621,289	2,621,289
TOTAL FTE POSITIONS	170.77	170.77	170.77	170.77	170.77
TOTAL EXPENDITURES		\$10,812,261	\$15,575,222	\$15,473,620	\$15,684,308

Deputy Secretary for Administration

Mission

The Deputy Secretary for Administration's organizational function is to plan, coordinate, safeguard, and oversee the daily financial and administrative operations for the department; provide accountability through accurate reporting of revenues and expenditures; and provide quality and cost-effective information technology systems, and human resources to support the overall DHHR mission statement.

Operations

- Oversees departmentwide review and evaluation of internal control functions and activities.
- Provides financial, statistical, and other related consulting services (as requested) to assist DHHR managers with special studies, reports, and other matters relating to operations and performance.
- Assists DHHR commissioners, office directors, and program managers in the effective design, development, and testing of management information, reporting systems, and applications.
- Maintains and manages the electronic benefits transfer solution for food stamps and cash assistance.
- Provides technological support to all programs within DHHR including programming, personal computer and network implementation and maintenance, technology planning and purchasing, policy development and enforcement, and information security.
- Provides property management and purchasing functions.

Goals/Objectives

Focus on various federal grant compliance issues.

- Maintain the number of findings, estimated at 18 in FY 2010, by effectively managing statewide Single Audit issues.

Develop formal training programs relating to budget, accounting, and grant issues for the department's program financial staff.

- Complete Web-based training courses regarding budgeting by June 2010.
- Complete Web-based training courses regarding subrecipient grant agreements by December 2010.

Safeguard federal funding.

- Provide annual training of new and existing staff on review of DHHR federal grants and contract applications for compliance with financial and Code of Federal Regulations guidelines.

Programs

Deputy Secretary's Office

The Deputy Secretary's Office provides management; oversight; and leadership for the financial, operations, security, and information systems of the department. The deputy secretary and staff assure the coordination of these functions with the bureau programs to provide efficient services.

FTEs: 11.00 Annual Program Cost: \$6,760,492

Finance

Finance is responsible for planning, coordinating, safeguarding, and overseeing the daily financial operations for the various programs within the department.

FTEs: 102.00 Annual Program Cost: \$11,434,465

Management Information Services

Management Information Services provides the leadership, innovation, and services to achieve efficient and effective technology solutions to meet the mission of DHHR.

FTEs: 119.55 Annual Program Cost: \$28,050,912

Operations

Operations are responsible for providing services for the department in an effective and efficient manner to enhance the department's delivery of services and programs to its clients.

FTEs: 38.00 Annual Program Cost: \$6,783,039

Performance Measures

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Maintain the number of findings, estimated at 18 in FY 2010, by effectively managing statewide Single Audit issues.						
Single Audit findings*	22	22	20	18	18	18
*Single Audits are done for a fiscal year, but are not conducted until the following fiscal year. (For example, the Single Audit performed during 2009 was for FY 2008.)						

Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Administration Deputy Secretary	265.43	\$48,153,925	\$52,876,858	\$53,028,908	
Less: Reappropriated		(750,107)	(347,942)	0	
TOTAL	265.43	47,403,818	52,528,916	53,028,908	53,409,587
EXPENDITURE BY FUND					
General Fund					
FTE Positions		114.77	111.65	111.77	111.77
Total Personal Services		4,129,355	4,658,890	4,658,890	4,658,890
Employee Benefits		1,764,830	1,981,783	1,981,783	2,362,462
Other Expenses		15,123,605	13,642,723	14,096,214	14,096,214
Less: Reappropriated		(748,584)	(45,884)	0	0
Subtotal: General Fund		20,269,206	20,237,512	20,736,887	21,117,566
Federal Fund					
FTE Positions		109.78	113.78	119.78	119.78
Total Personal Services		3,627,259	4,080,510	4,080,510	4,080,510
Employee Benefits		1,539,548	1,859,845	1,859,845	1,859,845
Other Expenses		20,667,830	22,344,251	22,344,251	22,344,251
Subtotal: Federal Fund		25,834,637	28,284,606	28,284,606	28,284,606
Appropriated Special Fund					
FTE Positions		4.00	4.00	4.00	4.00
Total Personal Services		155,121	157,259	157,259	157,259
Employee Benefits		54,502	54,763	55,380	55,380
Other Expenses		201,523	302,058	0	0
Less: Reappropriated		(1,523)	(302,058)	0	0
Subtotal: Appropriated Special Fund		409,623	212,022	212,639	212,639
Nonappropriated Special Fund					
FTE Positions		35.00	36.00	35.00	35.00
Total Personal Services		787,925	1,318,857	1,318,857	1,318,857
Employee Benefits		304,250	664,761	664,761	664,761
Other Expenses		(201,823)	1,811,158	1,811,158	1,811,158
Subtotal: Nonappropriated Special Fund		890,352	3,794,776	3,794,776	3,794,776
TOTAL FTE POSITIONS		263.55	265.43	270.55	270.55
TOTAL EXPENDITURES		\$47,403,818	\$52,528,916	\$53,028,908	\$53,409,587

Bureau for Behavioral Health and Health Facilities

Mission

The Bureau for Behavioral Health and Health Facilities (BHHF) ensures that positive meaningful opportunities are available for persons with mental illness, chemical dependency, and developmental disabilities and ensures that those at risk are placed in the most appropriate setting. The bureau provides support for families, providers, and communities in assisting persons to achieve their potential and gain greater control over the direction of their future.

Operations

- Collaborates with providers, stakeholders, consumers, and families to develop programs and coordinate services for clients in need.
- Provides long-term and behavioral health care to those adults not served by traditional health care.
- Provides acute inpatient psychiatric treatment for mentally ill adults.
- Provides administrative oversight to the seven State-funded facilities.
- Provides grant funding and oversight to behavioral health providers for community-based services.
- Provides coordination and monitoring of department policy pertaining to behavioral health services.

Goals/Objectives

Maximize the amount of services and eligible population that are served by the behavioral health system in West Virginia.

- Develop and implement within the next two to four years a strategic plan to redesign the behavioral health system that includes realigning and redefining behavioral health services as well as the funding mechanisms to reimburse for services.

Improve upon the quality of behavioral, long-term care, and psychiatric services to consumers, and incorporate best practices within the service delivery system.

- Reduce the percentage of restraint/seclusion events at William R. Sharpe, Jr. Hospital and Mildred Mitchell-Bateman Hospital by five percent per year.

Develop cost control measures to maximize use of available resources.

- Maintain overtime at the seven State-owned and operated hospitals as a percentage of total salary cost at a level not to exceed five percent.
- Reduce diversion costs to \$8 million in 2010, and redirect savings (up to \$2 million) to increase community-based services (per Hartley Directive) for 2011 and 2012.

Programs

Commissioner's Office

The Commissioner's Office provides direction to the bureau and communicates the goals of the bureau/department to the community to ensure continuity of services.

FTEs: 8.00 Annual Program Cost: \$797,579

to maximize their ability to function as productive and stable citizens of West Virginia.

FTEs: 36.75 Annual Program Cost: \$90,463,648

Office of Finance and Administration

The Office of Finance and Administration is responsible for all fiscal related duties for the bureau including budgeting, fiscal reporting, and administrative policy. Provides fiscal oversight to the seven State facilities and is responsible for allocation of grant funds to the community behavioral health centers and monitoring of compliance with grant expenditures.

FTEs: 14.00 Annual Program Cost: \$32,098,703

Office of Behavioral Health Services

The Office of Behavioral Health Services ensures that individuals with or at risk of mental health, substance abuse, and developmental challenges have meaningful treatment, rehabilitation, and support services in order

Bureau for Behavioral Health and Health Facilities

Office of Health Facilities

Administration

The Office of Health Facilities is responsible for the oversight of the seven State-owned and operated facilities including two psychiatric hospitals, four nursing homes, and one acute care hospital with a long-term care unit.
 FTEs: 6.00 Annual Program Cost: \$450,326

*Hopemont Hospital/Jackie Withrow Hospital/
 John Manchin, Sr. Health Care Center/Lakin Hospital*
 Provide geriatric services to West Virginians requiring long-term and behavioral health care who are not served by traditional health care systems, and improve their functioning ability and independence.
 FTEs: 646.40 Annual Program Cost: \$31,514,630

*Mildred Mitchell-Bateman Hospital/
 William R. Sharpe, Jr. Hospital*

Provide quality, coordinated, cost-effective, acute inpatient psychiatric treatment for mentally ill adults in West Virginia.
 FTEs: 840.70 Annual Program Cost: \$61,121,485

Welch Community Hospital
 Provide health care services to the rural population of southern West Virginia with emphasis on prevention and community education.
 FTEs: 295.00 Annual Program Cost: \$21,778,830

Office of the Ombudsman for Behavioral Health
 The Office of the Ombudsman provides assistance and referral services to the citizens of West Virginia who have concerns with behavioral health care.
 FTEs: 3.00 Annual Program Cost: \$244,445

Performance Measures

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Reduce the percentage of restraint/seclusion events at William R. Sharpe, Jr. Hospital and Mildred Mitchell-Bateman Hospital by five percent per year.						
Percent of change in restraint events*	117.39%	18.00%	(6.00%)	(10.17%)	(5.00%)	(5.00%)
Percent of change in seclusion events*	21.43%	82.35%	(6.00%)	(75.81%)	(5.00%)	(5.00%)
Maintain overtime at the seven State-owned and operated hospitals as a percentage of total salary cost at a level not to exceed five percent.						
Overtime to total salaries**	6.48%	7.09%	5.00%	7.90%	5.00%	5.00%
Reduce diversion costs to \$8 million in 2010, and redirect savings (up to \$2 million) to increase community-based services (per Hartley Directive) for 2011 and 2012.						
Diversion costs (in millions)	\$7,586	\$6,852	\$8,000	\$9,216	\$8,000	\$8,000
* Sharpe and Bateman have seen a significant increase in restraints and seclusions because of the types of clients that they are serving. The forensic population has increased and cannot be diverted; Sharpe and Bateman have had to restrain the more difficult patients. ** Currently, the seven State facilities are experiencing a direct patient care staff shortage due to low starting salary; therefore, the staff shortage has required significant overtime in order to meet mandated staff patient ratios.						

Bureau for Behavioral Health and Health Facilities

Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Behavioral Health & Health Facilities	1,856.95	\$222,046,667	\$295,297,077	\$238,469,646	
Less: Reappropriated		(28,837,661)	(61,525,963)	0	
TOTAL	1,856.95	193,209,006	233,771,114	238,469,646	242,459,853
EXPENDITURE BY FUND					
General Fund					
FTE Positions		1,818.30	1,821.20	1,813.10	1,813.10
Total Personal Services		51,687,866	57,193,255	54,693,255	54,693,255
Employee Benefits		19,730,912	23,421,056	21,640,466	25,630,673
Other Expenses		71,860,477	109,227,006	74,361,465	74,361,465
Less: Reappropriated		(20,811,785)	(43,860,357)	0	0
Subtotal: General Fund		122,467,470	145,980,960	150,695,186	154,685,393
Federal Fund					
FTE Positions		25.75	25.75	26.75	26.75
Total Personal Services		664,966	1,230,241	1,230,241	1,230,241
Employee Benefits		220,328	384,583	387,636	387,636
Other Expenses		11,612,769	19,872,521	19,869,468	19,869,468
Subtotal: Federal Fund		12,498,063	21,487,345	21,487,345	21,487,345
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		347	0	0	0
Employee Benefits		(17,713)	0	0	0
Other Expenses		64,277,809	81,840,173	64,174,567	64,174,567
Less: Reappropriated		(8,025,876)	(17,665,606)	0	0
Subtotal: Appropriated Special Fund		56,234,567	64,174,567	64,174,567	64,174,567
Nonappropriated Special Fund					
FTE Positions		13.50	10.00	10.00	10.00
Total Personal Services		337,865	381,690	381,690	381,690
Employee Benefits		124,635	176,986	176,986	176,986
Other Expenses		1,546,406	1,569,566	1,553,872	1,553,872
Subtotal: Nonappropriated Special Fund		2,008,906	2,128,242	2,112,548	2,112,548
TOTAL FTE POSITIONS		1,857.55	1,856.95	1,849.85	1,849.85
TOTAL EXPENDITURES		\$193,209,006	\$233,771,114	\$238,469,646	\$242,459,853

Bureau for Child Support Enforcement

Mission

The mission of the West Virginia Bureau for Child Support Enforcement is to promote and enhance the social, emotional, and financial bonds between children and their parents.

Operations

- Establishes and enforces paternity, child support, and medical support orders.
- Educates parents and prospective parents.
- Facilitates parental responsibility to minimize the taxpayer burden.

Goals/Objectives

Meet federal benchmarks to receive maximum federal incentive funding.

- Maintain a collection and distribution efficiency rate above the federal standard of 75%.
- Establish paternity for at least 90% of the children in the bureau's cases.
- Increase the percentage of cases with a valid order of support to at least 88% by FFY 2010.

Take appropriate legal collection actions to ensure that all cases with arrears receive payments.

- Secure during FFY 2010 at least one payment credited toward arrears in at least 80% of cases with arrears.

Programs

Central Office

Central Office provides managerial oversight, as well as organizational and administrative support to program operations by acting as the liaison with Title IV-D agencies in other states and territories; managing the Hospital Paternity Project; promoting employer new hire reporting; and collecting, distributing, and tracking support payments.

FTEs: 115.00 Annual Program Cost: \$17,541,253

Field Operations

Field Operations is responsible for locating persons who owe support obligations, establishing paternity, establishing or modifying support obligations, establishing medical support obligations, and enforcing court orders.

FTEs: 366.85 Annual Program Cost: \$27,442,126

Performance Measures

Federal Fiscal Year	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010	Estimated 2011
Maintain a collection and distribution efficiency rate above the federal standard of 75%.						
Collections/distribution efficiency rate	98%	98%	98%	98%	98%	98%
Increase the percentage of cases with a valid order of support to at least 88.0% by FFY 2010.						
Cases under court order	86.1%	87.0%	85.9%	87.5%	88.0%	87.2%

Bureau for Child Support Enforcement

Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Child Support Enforcement	481.26	\$31,485,022	\$51,247,212	\$44,983,379	
Less: Reappropriated		0	(3,675,598)	0	
TOTAL	481.26	31,485,022	47,571,614	44,983,379	45,363,000
EXPENDITURE BY FUND					
General Fund					
FTE Positions		165.18	163.77	163.82	163.82
Total Personal Services		5,429,134	5,390,561	5,390,561	5,390,561
Employee Benefits		2,086,265	2,160,429	2,160,429	2,540,050
Other Expenses		2,486,405	2,487,610	1,487,610	1,487,610
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		10,001,804	10,038,600	9,038,600	9,418,221
Federal Fund					
FTE Positions		320.67	317.49	318.03	318.03
Total Personal Services		8,910,818	10,464,031	10,464,031	10,464,031
Employee Benefits		3,172,178	4,193,772	4,193,772	4,193,772
Other Expenses		9,396,418	22,875,211	21,286,976	21,286,976
Subtotal: Federal Fund		21,479,414	37,533,014	35,944,779	35,944,779
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	3,675,598	0	0
Less: Reappropriated		0	(3,675,598)	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		3,804	0	0	0
Subtotal: Nonappropriated Special Fund		3,804	0	0	0
TOTAL FTE POSITIONS		485.85	481.26	481.85	481.85
TOTAL EXPENDITURES		\$31,485,022	\$47,571,614	\$44,983,379	\$45,363,000

Bureau for Children and Families

Mission

The Bureau for Children and Families provides an accessible, integrated, comprehensive service system for West Virginia's children, families, and adults to help them improve their quality of life by achieving self-sufficiency and maximum potential.

Operations

- Provides oversight and support to the 54 human services district offices.
- Provides services to protect and financially assist West Virginia children, families, and adults.
- Provides access to affordable, safe, high quality child care and early childhood development programs.
- Provides administrative and financial support to Starting Points early childhood family resource centers, early parent education programs, and Family Resource Network coalitions.

Goals/Objectives

Provide quality assessment and treatment for children, families, and adults that will ensure a safe and healthy life.

- Initiate investigations on 100% of reported child abuse or neglect cases within the designated time frames established in the West Virginia State Code:
 - * Suspected abuse or neglect requires a face-to-face interview with the child or children within 14 days of notification
 - * Imminent danger requires a face-to-face interview with the child or children within 72 hours of notification
- Decrease the number of children placed out-of-state to 10.28% by FY 2010, when possible keeping the placements in close proximity to their family or communities. (The number of children placed in out-of-state care can never be zero because children are placed in close proximity to their family or communities, and that may be in another state when a child resides in a county that borders another state. In addition, children in foster care are placed according to their needs. If the child has special needs that cannot be accommodated in West Virginia, then placement would be made in an out-of-state facility.)

Provide financial assistance and supportive services to eligible adults and families while they transition to self-sufficiency through employment (Temporary Assistance for Needy Families [TANF]).

- Increase the TANF work participation rate for all families to 50% by the end of FFY 2010 to meet mandates pursuant to the Federal Deficit Reduction Act of 2005.

Provide benefits to eligible low income families/households that will allow them to purchase food.

- Process 100% of food stamp applications within the federal seven-day time frame for cases eligible for expedited services and 30-day time frame for cases not eligible for expedited services.

Programs

Commissioner's Office

The Commissioner's Office provides leadership in the development and administration of community-based, family-centered, integrated services to children and families.

FTEs: 479.00 Annual Program Cost: \$33,434,851

Children and Adult Services

The Division of Children and Adult Services develops programs, establishes policies and standards, provides insight, and collaborates across systems in support of

public/private and state/regional/local efforts to protect vulnerable adults, children, and families, and to address other social service needs.

FTEs: 1,099.00 Annual Program Cost: \$210,155,997

Early Care and Education

The Division of Early Care and Education develops programs, policies, and standards to enhance the quality, availability, and affordability of child care and early education programs.

FTEs: 24.00 Annual Program Cost: \$78,430,701

Bureau for Children and Families

Family Assistance

The Division of Family Assistance provides services and administers programs that empower clients to develop and achieve self-sufficiency.

FTEs: 895.80 Annual Program Cost: \$208,964,178

been established by statute to enhance the ability of families to nurture, educate, and support the development of their children so that each child's full potential is achieved. The Department of Health and Human Resources has assumed administrative and programmatic responsibilities for the initiatives for the Governor's Cabinet on Children and Families.

FTEs: 0.00 Annual Program Cost: \$4,143,763

Governor's Cabinet on Children and Families

The Governor's Cabinet on Children and Families has

Performance Measures

Calendar Year	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010	Estimated 2011
Initiate investigations on 100% of reported child abuse or neglect cases within the designated time frames established in the West Virginia State Code.						
Investigations initiated within specified time frames*	50%	71%	59%	65%	68%	70%
Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Decrease the number of children placed out-of-state to 10.28% by FY 2010, when possible keeping the placements in close proximity to their family or communities.						
Foster care children in out-of-state placements	12.04%	10.59%	10.28%	10.67%	10.28%	10.25%
Federal Fiscal Year	Actual 2007	Estimated 2008	Actual **2008	Estimated 2009	Estimated 2010	Estimated 2011
Increase the TANF work participation rate for all families to 50% by end of FFY 2010 to meet mandates pursuant to the Federal Deficit Reduction Act of 2005.						
TANF work participation rate for all families	***39.2%	50.0%	N/A	50.0%	50.0%	50.0%
Process 100% of food stamp applications within the federal seven-day time frame for cases eligible for expedited services and 30-day time frame for cases not eligible for expedited services.						
Applications processed within federal time frames	97.70%	97.74%	N/A	97.80%	97.85%	98.00%
* Although the objective is 100%, more realistic and conservative objectives are set for the next three fiscal years.						
** The Actual FFY 2008 amounts were not available on the federal Web sites at the time of publication.						
*** Only the FFY 2007 data includes the federal caseload reduction credit.						

Bureau for Children and Families

Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Children & Families	2,496.99	\$444,707,897	\$555,835,655	\$535,129,490	
Less: Reappropriated		(1,001,410)	(1,304,278)	0	
TOTAL	2,496.99	443,706,487	554,531,377	535,129,490	539,162,914
EXPENDITURE BY FUND					
General Fund					
FTE Positions		1,034.74	1,030.10	1,029.74	1,029.74
Total Personal Services		33,435,564	32,390,472	32,390,472	32,390,472
Employee Benefits		12,540,124	12,156,479	12,156,479	14,329,903
Other Expenses		133,390,243	135,518,915	128,634,101	128,729,101
Less: Reappropriated		(1,001,410)	(1,304,278)	0	0
Subtotal: General Fund		178,364,521	178,761,588	173,181,052	175,449,476
Federal Fund					
FTE Positions		1,440.36	1,435.69	1,436.86	1,436.86
Total Personal Services		36,254,845	45,317,711	45,317,711	45,317,711
Employee Benefits		13,474,832	16,314,297	16,353,392	16,353,392
Other Expenses		206,890,007	305,030,086	293,208,559	293,208,559
Subtotal: Federal Fund		256,619,684	366,662,094	354,879,662	354,879,662
Appropriated Special Fund					
FTE Positions		14.00	14.00	14.00	14.00
Total Personal Services		366,460	370,817	370,817	370,817
Employee Benefits		162,231	165,616	165,616	165,616
Other Expenses		310,280	438,022	438,022	2,188,022
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		838,971	974,455	974,455	2,724,455
Nonappropriated Special Fund					
FTE Positions		19.70	17.20	17.20	17.20
Total Personal Services		439,427	756,204	716,204	716,204
Employee Benefits		297,744	270,421	263,161	263,161
Other Expenses		7,146,140	7,106,615	5,114,956	5,129,956
Subtotal: Nonappropriated Special Fund		7,883,311	8,133,240	6,094,321	6,109,321
TOTAL FTE POSITIONS		2,508.80	2,496.99	2,497.80	2,497.80
TOTAL EXPENDITURES		\$443,706,487	\$554,531,377	\$535,129,490	\$539,162,914

Bureau for Medical Services

Mission

The Bureau for Medical Services supports an enhanced quality of life for Medicaid members by facilitating access to appropriate, high quality, cost-effective medical services. The bureau aims to provide these services in a user friendly manner to both consumers and providers and to focus on the future by promoting preventative care and health awareness education.

Operations

The Bureau for Medical Services administers the State's Title XIX Medical Assistance Program (Medicaid) and subcontracts with other state agencies to provide services and oversight of programs.

Goals/Objectives

Improve the health care and health outcomes for Medicaid members.

- Provide all Medicaid members with the opportunity and incentives to maintain and improve their health care by enrolling 100% in a medical home by linking them to a primary care physician/provider (PCP) by FY 2012.
- Encourage all appropriate Mountain Health Choices members to enroll in the enhanced benefits plan by partnering with the bureau through the personal responsibility agreement. Program implementation began in March 2007 with enrollment to continue over a four year period.

The Medicaid Program will formulate medical and behavioral health policy by following evidence-based practice.

- Integrate behavioral health and physical health in at least two sites by the end of FY 2010.

Work collaboratively with other partners in the health care community to promote comprehensive health care and become a partner to other agencies and private sector entities in the technology initiatives.

- Improve the State's health care technology infrastructure by implementing at least one pilot project for electronic medical records and electronic prescribing by the end of FY 2010.
- Provide the training and capability for electronic prescribing for all enrolled Medicaid providers during FY 2011.
- Complete and submit during FY 2010 the Request for Proposals for the Medicaid Management Information Systems (MMIS), incorporating the Medicaid Information Technology Architecture plans that will direct the information technology for the bureau.

Programs

Commissioner's Office

The Commissioner's Office provides oversight and guidance for the administration of the State's Medicaid program. Provides legal and regulatory guidance including oversight and amendments to the Medicaid State Plan.

FTEs: 18.00 Annual Program Cost: \$13,101,911

Office of Administration and Finance

The Office of Administration and Finance manages the bureau's general administrative activities (including the MMIS) and reviews initiatives. It also provides oversight and management of the claims fiscal agent to ensure that program policies and medical assistance payments are

correctly defined and accurate.

FTEs: 49.00 Annual Program Cost: \$2,584,222,593

Office of Policy Coordination

The Office of Policy Coordination oversees the development of Medicaid health care coverage, policy and utilization management for practitioner services, behavioral health and long-term care services, pharmaceutical services, hospital and outpatient clinic services, rehabilitative services, and transportation. The office also plans, implements, and monitors the Medicaid Mountain Health Trust Program that includes the managed care organizations and the Physician Assured Access System.

FTEs: 35.00 Annual Program Cost: \$31,856,916

Performance Measures

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Provide all Medicaid members with the opportunity and incentives to maintain and improve their health care by enrolling 100% in a medical home, by linking them to a primary care physician/provider (PCP), by FY 2012.						
Medicaid members linked to a PCP	N/A	41%	41%	42%	48%	51%

Bureau for Medical Services

Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Bureau for Medical Services	101.50	\$2,472,186,446	\$2,783,550,202	\$2,629,181,420	
Less: Reappropriated		0	0	0	
TOTAL	101.50	2,472,186,446	2,783,550,202	2,629,181,420	2,689,308,545
EXPENDITURE BY FUND					
General Fund					
FTE Positions		50.50	43.00	43.00	43.00
Total Personal Services		2,080,132	1,805,598	1,805,598	1,805,598
Employee Benefits		642,314	642,378	642,378	769,503
Other Expenses		424,447,989	373,690,113	335,045,957	335,045,957
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		427,170,435	376,138,089	337,493,933	337,621,058
Federal Fund					
FTE Positions		66.50	58.50	59.00	59.00
Total Personal Services		924,378	2,482,800	2,482,800	2,482,800
Employee Benefits		353,892	878,092	878,092	878,092
Other Expenses		1,829,552,601	2,175,506,771	2,072,626,950	2,132,626,950
Subtotal: Federal Fund		1,830,830,871	2,178,867,663	2,075,987,842	2,135,987,842
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		180,184,219	196,351,872	183,507,067	183,507,067
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		180,184,219	196,351,872	183,507,067	183,507,067
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		34,000,921	32,192,578	32,192,578	32,192,578
Subtotal: Nonappropriated Special Fund		34,000,921	32,192,578	32,192,578	32,192,578
TOTAL FTE POSITIONS		117.00	101.50	102.00	102.00
TOTAL EXPENDITURES		\$2,472,186,446	\$2,783,550,202	\$2,629,181,420	\$2,689,308,545

Bureau for Public Health

Mission

The vision of the Bureau for Public Health is to have healthy people in healthy communities; the mission is to help shape the environments within which people and communities can be safe and healthy.

Operations

Advance the health of every West Virginian through a public health system designed to:

- * Assess and monitor the health status of the population
- * Promote a healthy and productive life for West Virginians
- * Protect the public's health from adverse environmental factors
- * Reduce the incidence of preventable disease and death
- * Assure a health care delivery system that has adequate resources and qualified public health professionals to provide a continuum of care including basic disease control activities, comprehensive primary care, coordinated emergency medical services, integrated hospital services; and can accurately identify and effectively respond to emergency health threats

Goals/Objectives

Increase West Virginia Responder Emergency Deployment Information System, WV REDI, an advanced registration and credentialing of health and medical emergency response personnel.

- Double the number of registered health and medical emergency response personnel in WV REDI from FY 2008 to FY 2011.
- Advance credentialing of eligible health and medical emergency response personnel in WV REDI from Level 4 to Level 1 by June 2011.

Advance all credentialed health and medical response personnel across West Virginia, beyond Level 4.

- Advance number of credentialed personnel beyond Level 4 by FY 2011.

Update All Hazards Plans and on file in every local health department.

- All Hazards Plans updated and on file in all 49 health departments by FY 2010.

Programs

Office of the Commissioner

Directs public health activities at all levels within the state to fulfill the core functions of public health; the assessment of community health status and available resources; policy development resulting in proposals to support and encourage better health; and assurance that needed services are available, accessible, and of acceptable quality.

FTEs: 118.00 Annual Program Cost: \$3,752,056

Board of Hearing Aid Dealers

This board regulates and controls hearing aid dealers to ensure quality service to the hearing-impaired citizens of West Virginia; investigates complaints of improper fits or ethical standards of dealers and of compliance with the West Virginia Code; and issues licenses by examination to qualifying applicants.

FTEs: 0.00 Annual Program Cost: \$10,533

Board of Registration for Sanitarians

Promotes professionalism among sanitarians to help assure that West Virginians receive uniform and quality environmental health services, including enforcing the provisions of the West Virginia Code requiring the registration of sanitarians.

FTEs 0.00 Annual Program Cost: \$6,845

Health Regulations and Protection

Office of Environmental Health Services

Focuses on preventing human health hazards and disease through assessment and regulation of environmental factors that can potentially affect public health. Program areas include safe drinking water, food protection, milk and dairy sanitation, on-site wastewater systems, recreational waters, radiation control, and management of asbestos and other toxics.

FTEs: 109.80 Annual Program Cost: \$47,615,410

Bureau for Public Health

Office of Health Facility Licensure and Certification

Ensures that health care facilities provide healthy and safe environments for patients, residents, and clients through enforcement of state rules and federal regulations.

FTEs: 81.00 Annual Program Cost: \$6,771,390

Office of Laboratory Services

Promotes and protects West Virginia's public health by supporting state and local infectious disease control efforts through clinical diagnostic and environmental testing, preventing metabolic disorders detectable at birth, and assuring the quality of testing in clinical and environmental laboratories.

FTEs: 63.00 Annual Program Cost: \$9,210,512

Office of the Chief Medical Examiner

Provides comprehensive forensic death investigation services (utilizing forensic pathology, toxicology and death investigation specialties) to accurately certify all in-state deaths resulting from homicide, accident, suicide, and other nonnatural (suspected) death circumstances, as well as certain natural deaths, including deaths that may pose a hazard to the public's health.

FTEs: 33.00 Annual Program Cost: \$5,088,238

State Trauma and Emergency Care System

Provides emergency medical services to increase the quality of prehospital care for West Virginia's citizens by providing EMS workforce development assistance programs, reasonable provider regulations, and increased operational awareness throughout the state. The West Virginia Trauma and Emergency Care System was mandated by West Virginia Code to designate various health care facilities that meet specific levels of care capability, as trauma and emergency care centers or facilities, in order to identify those facilities best equipped and staffed to care for patients experiencing emergency injuries.

FTEs: 30.00 Annual Program Cost: \$11,788,958

Health Improvement

Office of Community Health Systems and Health Promotion

Assures a health care delivery system that has resources and qualified public health professionals to provide a continuum of care including comprehensive primary care, local public health departments, and integrated hospital services with special emphasis on providing improved access to primary and preventive health services for the uninsured; and ensures healthier communities

through promoting healthier lifestyles and decreasing disease, injury, disability, and premature death.

FTEs: 51.50 Annual Program Cost: \$43,949,186

Office of Maternal, Child, and Family Health

Provides leadership to support state and community efforts to build systems of care that assure the health and well-being of all West Virginians.

FTEs: 150.00 Annual Program Cost: \$65,178,871

Office of Nutrition Services

Improves the health of women, infants, and children in West Virginia by providing: quality nutrition and breastfeeding education and counseling; health monitoring; and nutritious food for Women, Infants and Children (WIC) participants.

FTEs: 21.90 Annual Program Cost: \$41,995,519

Health Statistics Center

Serves as the State's official repository of vital records, performs analyses, and makes available information from vital records and other health-related data sources to inspire planning and policy decisions.

FTEs: 36.80 Annual Program Cost: \$3,080,082

Nursing Home Administrators Licensing Board

Ensures that all persons holding a West Virginia nursing home administrator's license meet the standards and criteria set forth in the West Virginia Code.

FTEs: 1.00 Annual Program Cost: \$104,551

Public Health Administration

The Central Finance Office (which consists of Financial Services, Purchasing, Subrecipient Grants, and Compliance and Monitoring) and the Public Health Advisors (for Workforce Development, Information Technology, Communications, and Human Resources) provide internal support functions for the bureau in order to ensure efficiency and effectiveness.

FTEs: 31.60 Annual Program Cost: \$1,700,708

State Health Officer

Center for Threat Preparedness

Facilitates advance planning and preparation for health disasters.

FTEs: 7.00 Annual Program Cost: \$10,894,309

Office of Epidemiology and Prevention Services

Tracks occurrences of diseases, provides preventive interventions, and educates the public on protecting themselves from disease.

FTEs: 76.00 Annual Program Cost: \$17,771,682

Performance Measures

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Double the number of registered health and medical emergency response personnel in WV REDI from FY 2008 to FY 2011.						
Registered personnel in WV REDI	N/A	2,000	2,500	3,000	3,500	4,000
All Hazards Plans updated and on file in all 49 health departments by FY 2010.						
All Hazards Plans updated and on file	N/A	N/A	49	48	49	49

Bureau for Public Health
Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Bureau for Public Health	812.05	\$215,916,181	\$284,159,709	\$268,918,850	
Less: Reappropriated		(7,316,074)	(10,122,285)	0	
TOTAL	812.05	208,600,107	274,037,424	268,918,850	270,520,405
EXPENDITURE BY FUND					
General Fund					
FTE Positions		276.45	284.57	271.45	271.45
Total Personal Services		11,378,084	12,734,578	12,435,466	12,435,466
Employee Benefits		3,831,009	4,181,821	4,122,302	4,969,857
Other Expenses		60,118,761	69,418,576	57,845,215	58,207,215
Less: Reappropriated		(6,296,463)	(8,943,479)	0	0
Subtotal: General Fund		69,031,391	77,391,496	74,402,983	75,612,538
Federal Fund					
FTE Positions		375.65	359.88	374.15	374.15
Total Personal Services		9,708,432	12,151,817	12,151,817	12,151,817
Employee Benefits		3,346,273	4,738,599	4,743,912	4,743,912
Other Expenses		81,519,137	121,577,651	121,372,338	121,372,338
Subtotal: Federal Fund		94,573,842	138,468,067	138,268,067	138,268,067
Appropriated Lottery Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		154,724	887,170	0	0
Less: Reappropriated		(154,724)	(887,170)	0	0
Subtotal: Appropriated Lottery Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		66.00	56.00	55.00	55.00
Total Personal Services		2,114,891	1,977,077	1,978,277	2,240,018
Employee Benefits		766,579	815,825	827,913	918,172
Other Expenses		22,817,268	29,717,732	28,973,356	29,013,356
Less: Reappropriated		(864,887)	(291,636)	0	0
Subtotal: Appropriated Special Fund		24,833,851	32,218,998	31,779,546	32,171,546
Nonappropriated Special Fund					
FTE Positions		108.90	111.60	110.00	110.00
Total Personal Services		3,550,749	5,301,150	5,201,150	5,164,150
Employee Benefits		1,144,582	1,943,119	1,911,019	1,904,303
Other Expenses		15,465,692	18,714,594	17,356,085	17,399,801
Subtotal: Nonappropriated Special Fund		20,161,023	25,958,863	24,468,254	24,468,254
TOTAL FTE POSITIONS		827.00	812.05	810.60	810.60
TOTAL EXPENDITURES		\$208,600,107	\$274,037,424	\$268,918,850	\$270,520,405

Department of Health and Human Resources

Health Care Authority

Mission

The Health Care Authority will work with public and private sector entities to: protect citizens from unreasonable increases in the cost of health care services; assure the collection, analyses, and dissemination of health-related information to citizens, providers, policymakers, and other customers; promote appropriate distribution and access to a continuum of affordable, quality, coordinated health care services; promote quality in health care services; and promote the financial viability of the health care delivery system.

Operations

- Regulates acute care hospital rates as well as need for capital expenditures of covered services for health facilities through the rate review and certificate of need programs (CON).
- Provides financial assistance by administering the Rural Health Systems Program and other hospital assistance grant programs.
- Maintains the State Health Plan.
- Administers the Health Information Network Board to lead the state electronic health exchange initiative.

Goals/Objectives

- Process standard hospital applications for rate increase requests within 180 days and benchmarking rate requests (short form rate applications for qualifying hospitals) within 90 days.
- Issue 90% of CON orders within 30 working days of decision.
- Complete a revision of four of 28 State Health Plan standards through collaboration with public agencies and the private sector each year.

Performance Measures

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Process standard hospital applications for rate increase requests within 180 days and benchmarking rate requests (short form rate applications for qualifying hospitals) within 90 days.						
Standard rate requests processed within 180 days	100%	100%	100%	100%	100%	100%
Benchmarking rate requests processed within 90 days	100%	100%	100%	100%	100%	100%
Issue 90% of CON orders within 30 working days of decision.						
CON orders issued within 30 working days of decision	85%	85%	90%	100%	100%	100%

Health Care Authority
Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Health Care Authority	48.80	\$13,713,702	\$20,740,040	\$20,740,040	
Less: Reappropriated		0	0	0	
TOTAL	48.80	13,713,702	20,740,040	20,740,040	20,740,040
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		1,849,033	5,500,000	5,500,000	5,500,000
Subtotal: Federal Fund		1,849,033	5,500,000	5,500,000	5,500,000
Appropriated Special Fund					
FTE Positions		46.00	44.00	45.00	45.00
Total Personal Services		1,710,998	2,279,367	2,279,367	2,279,367
Employee Benefits		538,819	724,228	724,228	724,228
Other Expenses		3,465,959	10,659,445	10,659,445	10,659,445
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		5,715,776	13,663,040	13,663,040	13,663,040
Nonappropriated Special Fund					
FTE Positions		5.00	4.80	4.80	4.80
Total Personal Services		97,523	282,154	282,154	282,154
Employee Benefits		24,670	72,700	72,700	72,700
Other Expenses		6,026,700	1,222,146	1,222,146	1,222,146
Subtotal: Nonappropriated Special Fund		6,148,893	1,577,000	1,577,000	1,577,000
TOTAL FTE POSITIONS		51.00	48.80	49.80	49.80
TOTAL EXPENDITURES		\$13,713,702	\$20,740,040	\$20,740,040	\$20,740,040

Human Rights Commission

Mission

The West Virginia Human Rights Commission will encourage and endeavor to bring about respect, tolerance, and mutual understanding among all citizens of West Virginia, regardless of their race, religious persuasion, color, national origin, ancestry, sex, age (40 or above), blindness, or disability. The commission will administer and ensure adherence to (through education, investigation, mediation, and adjudication) the Human Rights Act, which prohibits discrimination in employment, housing, and places of public accommodation.

Operations

- Receives, investigates, and adjudicates allegations of unlawful discrimination.
- Implements and promotes programs that encourage a greater equality of rights among West Virginia citizens and that create a climate of mutual understanding and respect among all racial, gender, religious, ethnic, or disability groups.
- Develops relationships with industry, management and labor, secondary and higher education systems, commercial enterprises, and communities to create opportunities to discourage discrimination.

Goals/Objectives

- Process 100% of cases (per the federal contract guidelines) for the U.S. Housing and Urban Development and the U.S. Equal Employment Opportunity Commission.
- Conduct a yearly human rights conference to engage representatives from state and county governments, management and labor leaders, educators, civic leaders, and citizens representing all cultures within the state to create opportunities and develop strategies for promoting harmony, mutual respect, and equal protection under the laws for all citizens of West Virginia.

Performance Measures

- ✓ Conducted the West Virginia Civil Rights Day on February 26, 2009, through joint efforts in which 15 individuals were recognized for their efforts in the civil rights movement over the years.

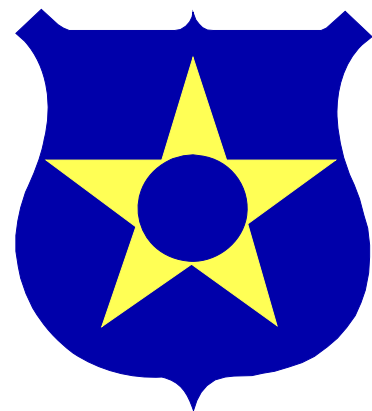
Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Process 100% of cases (per the federal contract guidelines) for the U.S. Housing and Urban Development and the U.S. Equal Employment Opportunity Commission.						
Cases processed per federal contract guidelines	100%	109%	100%	100%	100%	100%

Human Rights Commission

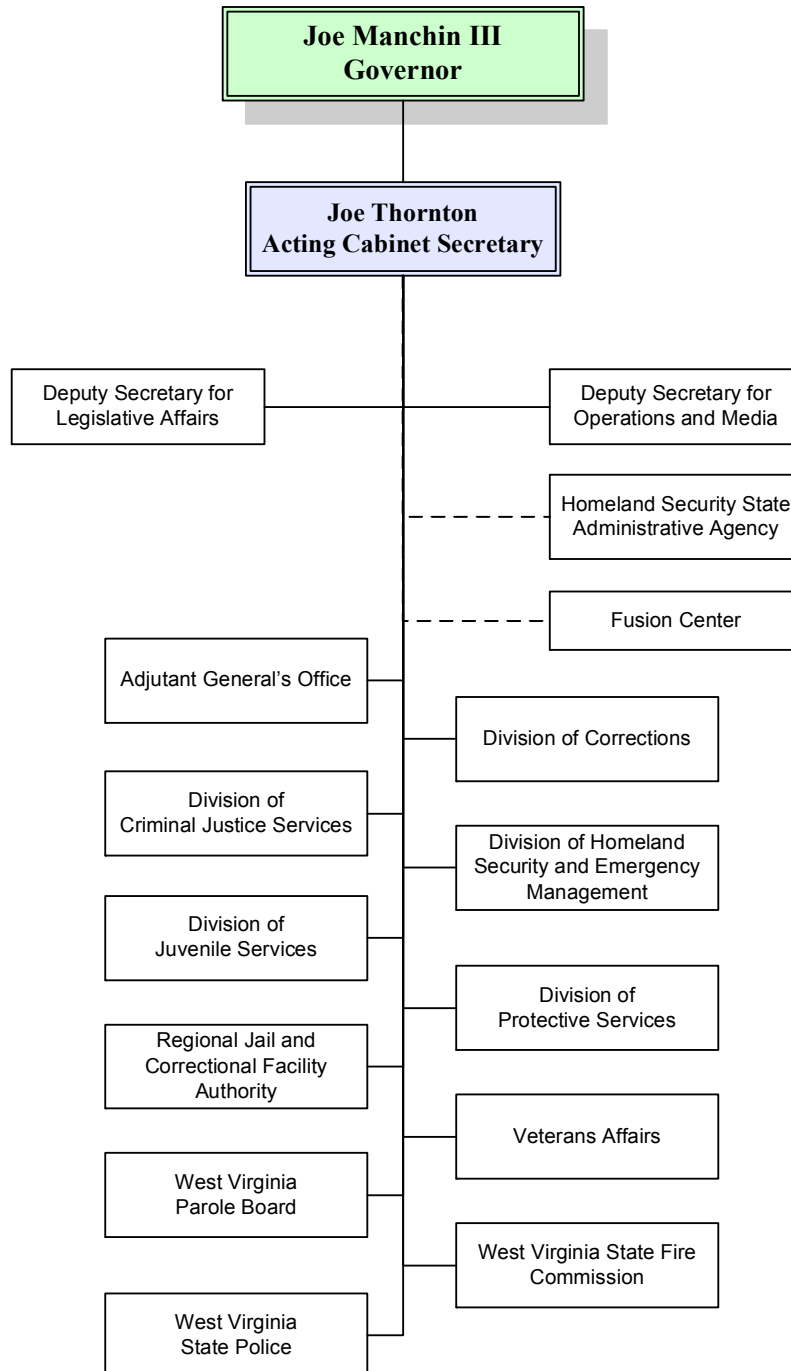
Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Human Rights Commission	31.00	\$1,608,695	\$1,717,234	\$1,714,597	
Less: Reappropriated		0	0	0	
TOTAL	31.00	1,608,695	1,717,234	1,714,597	1,765,837
EXPENDITURE BY FUND					
General Fund					
FTE Positions		22.00	23.00	23.00	23.00
Total Personal Services		841,183	755,837	755,837	755,837
Employee Benefits		304,293	249,257	249,257	300,497
Other Expenses		303,171	270,604	270,604	270,604
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		1,448,647	1,275,698	1,275,698	1,326,938
Federal Fund					
FTE Positions		9.00	8.00	8.00	8.00
Total Personal Services		112,537	270,380	270,380	270,380
Employee Benefits		37,647	111,892	111,892	111,892
Other Expenses		11,811	56,627	56,627	56,627
Subtotal: Federal Fund		161,995	438,899	438,899	438,899
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		(1,947)	2,637	0	0
Subtotal: Nonappropriated Special Fund		(1,947)	2,637	0	0
TOTAL FTE POSITIONS		31.00	31.00	31.00	31.00
TOTAL EXPENDITURES		\$1,608,695	\$1,717,234	\$1,714,597	\$1,765,837

DEPARTMENT
OF
MILITARY AFFAIRS
AND
PUBLIC SAFETY



Department of Military Affairs and Public Safety



Department of Military Affairs and Public Safety

Mission

The Department of Military Affairs and Public Safety's mission is to provide for the public safety of the people of West Virginia effectively and efficiently through a highly motivated and professional workforce for a better West Virginia.

Goals/Objectives

Office of the Secretary

Provide adequate and timely law enforcement and fire protection.

- Maintain lowest possible crime and arson rates.

Provide necessary services to West Virginia's approximately 200,000 veterans, and effectively operate the West Virginia Veterans facilities.

Maintain a highly trained National Guard.

- Maintain the ability to meet state emergencies and national contingencies.

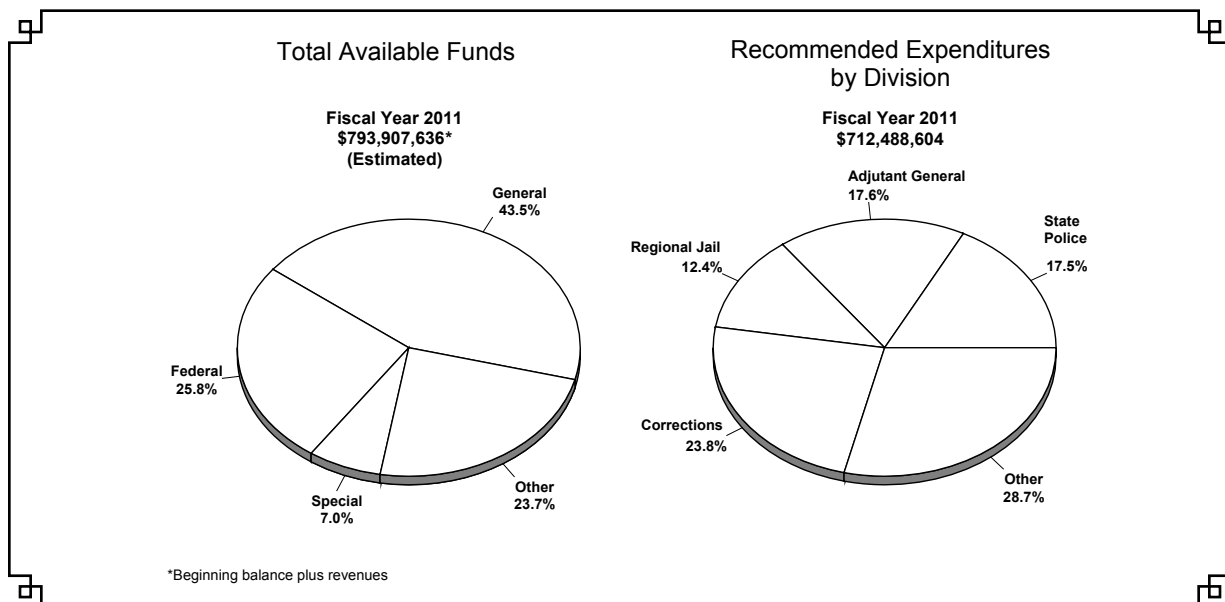
Operate a corrections and jail system at the lowest possible risk to the public in the most cost-effective manner.

Continually train staff and update programs throughout the department to keep pace with West Virginia's public safety requirements.

- Maintain a highly motivated, professional, well-informed staff.

Homeland Security Administrative Agency

Maintain a homeland security strategy for the State of West Virginia to be monitored annually by the U.S. Department of Homeland Security.



Department of Military Affairs and Public Safety

Provide responsive and effective emergency services assistance to affected communities.

- Provide immediate reaction to disasters, and direct follow-up action to save lives and minimize property damage.
- Ensure that emergency services funding is subgranted within 60 days after federal award.

Provide timely financial resources to appropriate projects.

- Ensure that critical infrastructure site funding is subgranted within 60 days after federal approval of local plans.
- Ensure communications funding is subgranted to individual projects within 60 days after the State Interoperable Working Group approves the projects.

West Virginia Fusion Center

Protect the citizens of West Virginia and the United States against all crimes and all hazards by facilitating the collection and dissemination of all credible law enforcement and antiterrorism information.

Programs

Administration

This unit provides overall leadership, management, and administrative support for all divisions in the department.

FTEs: 6.50 Annual Program Cost: \$728,246

Emergency Management Performance Grant

This program enhances West Virginia's emergency management and catastrophic planning capabilities through projects implemented at the local emergency operations centers across the state.

FTEs: 0.00 Annual Program Cost: \$4,500,000

Homeland Security State Administrative Agency/ Homeland Security Grants

This program enhances West Virginia's ability to prevent, protect against, respond to, and recover from terrorist attacks; major disasters; and other emergencies through projects involving planning, training, exercises, and equipment procurement.

FTEs: 13.50 Annual Program Cost: \$6,583,059

Infrastructure Protection Grant-Buffer Zone Protection

The purpose of this program is to enhance West Virginia's security at critical infrastructure sites by procuring equipment that allows local law enforcement to improve the capability of protecting specific sites.

FTEs: 0.00 Annual Program Cost: \$600,000

Interoperable Emergency Communications Grant

The purpose of this onetime federal funding is to improve interoperable emergency communications capabilities across the state.

FTEs: 0.00 Annual Program Cost: \$350,000

Other Federal Grant Programs

Because the federal Department of Homeland Security sporadically awards funding with very limited notice and a very short turnaround time to expend funding, this allows for reasonable spending authority to manage and implement other federal grant programs as needed.

FTEs: 0.00 Annual Program Cost: \$8,834,404

Public Safety Interoperable Communication Grant

The purpose of this onetime federal funding is to enhance West Virginia's first responder communications by procuring equipment that will allow first responders across the state to communicate effectively during emergencies.

FTEs: 0.00 Annual Program Cost: \$4,752,304

West Virginia Fusion Center

This program is to protect the citizens of West Virginia and the United States against all crimes and all hazards by facilitating the collection and dissemination of all credible law enforcement and antiterrorism information.

FTEs: 5.00 Annual Program Cost: \$488,759

Performance Measures

- ✓ Developed and submitted during FY 2009 a Statewide Communication Interoperability Plan for the State of West Virginia to the U.S. Dept. of Homeland Security. The plan is a locally-driven, multijurisdictional, and multidisciplinary statewide plan to enhance emergency communications.

Department of Military Affairs and Public Safety

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Ensure that emergency services funding is subgranted within 60 days after federal award.						
Funding subgranted within 60 days	N/A	100%	100%	100%	100%	100%
Ensure that critical infrastructure site funding is subgranted within 60 days after federal approval of local plans.						
Funding subgranted within 60 days	N/A	100%	100%	100%	100%	100%
Ensure communications funding is subgranted to individual projects within 60 days after the State Interoperable Working Group approves the projects.						
Funding subgranted within 60 days	N/A	N/A	100%	100%	100%	100%

Department of Military Affairs and Public Safety

Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Secretary of Military Affairs & Public Safety	25.00	\$21,288,118	\$48,080,521	\$26,836,772	
Adjutant General & Armory Board	369.00	62,501,616	148,904,551	124,738,167	
Division of Corrections	1,970.75	166,141,750	193,116,427	163,339,635	
Division of Criminal Justice Services	38.50	18,542,924	48,312,060	31,184,810	
Division of Homeland Security & Emergency Management	53.00	20,823,597	87,784,943	58,161,125	
Division of Juvenile Services	849.00	38,631,488	50,092,657	41,753,076	
Division of Protective Services	42.00	2,064,766	6,525,981	3,262,913	
Regional Jail & Correctional Facility Authority	1,034.00	150,515,308	92,014,889	88,056,331	
State Fire Commission	43.00	3,207,639	4,224,767	4,220,496	
Veterans Affairs	276.69	16,618,193	42,739,728	33,161,155	
WV Parole Board	16.00	942,665	1,095,534	1,040,534	
WV State Police	1,072.50	115,409,750	130,367,983	108,224,035	
Less: Reappropriated		(35,561,712)	(79,655,417)	0	
TOTAL	5,789.44	581,126,102	773,604,624	683,979,049	712,488,604
EXPENDITURE BY FUND					
General Fund					
FTE Positions		2,781.13	4,208.75	4,173.86	4,294.16
Total Personal Services		127,324,617	141,007,770	140,309,324	144,391,178
Employee Benefits		47,316,646	43,682,179	42,874,628	50,192,103
Other Expenses		153,069,643	207,569,711	133,901,265	150,949,319
Less: Reappropriated		(35,532,172)	(61,574,512)	0	0
Subtotal: General Fund		292,178,734	330,685,148	317,085,217	345,532,600
Federal Fund					
FTE Positions		285.65	322.95	324.45	324.45
Total Personal Services		12,852,014	14,245,449	14,268,972	14,268,972
Employee Benefits		4,296,876	5,030,525	5,470,073	5,470,073
Other Expenses		71,397,504	196,928,574	171,263,701	171,318,533
Subtotal: Federal Fund		88,546,394	216,204,548	191,002,746	191,057,578
Appropriated Lottery					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	13,500,000	0	0
Less: Reappropriated		0	(13,500,000)	0	0
Subtotal: Appropriated Lottery		0	0	0	0
Appropriated Special Fund					
FTE Positions		100.41	110.57	110.02	110.02
Total Personal Services		3,732,763	4,756,312	4,700,290	4,706,141
Employee Benefits		1,308,863	1,570,819	1,929,134	1,564,558
Other Expenses		15,319,285	28,383,347	23,504,768	23,870,833
Less: Reappropriated		(29,540)	(4,580,905)	0	0
Subtotal: Appropriated Special Fund		20,331,371	30,129,573	30,134,192	30,141,532

Department of Military Affairs and Public Safety Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
Nonappropriated Special Fund					
FTE Positions		1,008.05	1,147.17	1,147.67	1,147.67
Total Personal Services		35,751,139	41,147,221	40,833,743	40,833,743
Employee Benefits		12,812,772	13,990,750	14,211,188	14,211,188
Other Expenses		131,505,692	141,447,384	90,711,963	90,711,963
Subtotal: Nonappropriated Special Fund		180,069,603	196,585,355	145,756,894	145,756,894
TOTAL FTE POSITIONS		4,175.24	5,789.44	5,756.00	5,876.30
TOTAL EXPENDITURES		\$581,126,102	\$773,604,624	\$683,979,049	\$712,488,604

Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Office of the Secretary	6.50	\$8,676,714	\$21,881,477	\$762,650	
Homeland Security Administration Agency	8.00	548,656	707,981	583,059	
Fusion Center	5.00	0	488,759	488,759	
Homeland Security Federal Programs	5.50	12,062,747	25,002,304	25,002,304	
Less: Reappropriated		(8,200,587)	(21,043,749)	0	
TOTAL	25.00	13,087,530	27,036,772	26,836,772	26,907,803
EXPENDITURE BY FUND					
General Fund					
FTE Positions		13.50	19.50	19.50	19.50
Total Personal Services		706,000	1,054,035	1,054,035	1,054,035
Employee Benefits		198,660	306,009	306,009	377,040
Other Expenses		8,308,470	11,693,173	449,424	449,424
Less: Reappropriated		(8,200,587)	(11,043,749)	0	0
Subtotal: General Fund		1,012,543	2,009,468	1,809,468	1,880,499
Federal Fund					
FTE Positions		4.50	5.50	5.50	5.50
Total Personal Services		210,799	249,901	249,901	249,901
Employee Benefits		55,156	83,338	83,335	83,335
Other Expenses		11,796,792	24,669,065	24,669,068	24,669,068
Subtotal: Federal Fund		12,062,747	25,002,304	25,002,304	25,002,304
Appropriated Lottery					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	10,000,000	0	0
Less: Reappropriated		0	(10,000,000)	0	0
Subtotal: Appropriated Lottery		0	0	0	0
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		12,241	25,000	25,000	25,000
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		12,241	25,000	25,000	25,000
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Nonappropriated Special Fund		0	0	0	0
TOTAL FTE POSITIONS		18.00	25.00	25.00	25.00
TOTAL EXPENDITURES		\$13,087,531	\$27,036,772	\$26,836,772	\$26,907,803

Adjutant General

Mission

The Adjutant General is responsible for providing Army and Air National Guard units with personnel that can successfully mobilize and deploy soldiers to meet federal and state missions and to add value to the communities in which we live, work, and serve. The federal role is to support national security objectives while being prepared to meet the state mission requirements of protecting life and property and preserving peace, order, and public safety.

Operations

- Serves as command headquarters for the operations of all Army and Air National Guard units within West Virginia.
- Participates in community support by providing training for engineer units with equipment for minor construction projects.
- Provides and maintains armories in communities throughout the state to house National Guard units, and provides community emergency centers.
- Continues the armory construction program for the 21st century.
- Administers force protection (the protection of facilities and infrastructure of West Virginia) for the Army National Guard.
- Offers voluntary educational improvement to National Guard members to further their education and to meet the needs of the Guard and its employees.
- Provides an educational program for high school dropouts to assist them in getting a GED and to provide educational instruction in the areas of life coping skills, employability skills, health and hygiene, citizenship, community service, physical training, and leadership/fellowship skills.
- Offers classroom instruction in math, science, and technology to fifth grade students.

Goals/Objectives

- Maintain the personnel strength of all National Guard units at or greater than the maximum readiness levels authorized by the National Guard Bureau each year.
- Modernize and upgrade all facilities by FY 2020 to build the West Virginia National Guard into the 21st-century in accordance with the “Facilities XXI” plan.
- The Mountaineer ChalleNGe Academy will encourage at least 75% of graduates to earn their GED before program completion.
- The Mountaineer ChalleNGe Academy will encourage 100% of graduates to remain in the job market, serve in the military, or pursue further educational goals during the 12 months following program completion.
- The STARBASE Academy will annually provide 2,700 fifth grade students with 25 hours of classroom instruction.

Programs

Adjutant General

This agency is the command headquarters for the Army and Air National Guard. Its operations are supported by both general revenue and federal funds for the protection of life and property of the citizens of West Virginia.
FTEs: 300.25 Annual Program Cost: \$119,438,167

Mountaineer ChalleNGe Academy

The Mountaineer ChalleNGe Academy is a program to train and mentor selected at-risk youth to become contributing members to society by using eight core components in a quasi-military environment during a 22-week residential and one-year follow-up program.
FTEs: 59.00 Annual Program Cost: \$4,800,000

West Virginia STARBASE Academy

The federally-funded STARBASE Academy will raise the interest and improve the knowledge and skills of fifth grade students in Kanawha and Berkeley counties by providing innovative, educational outreach programs in unconventional settings; focusing on science, math, and technology; positive personal goal setting; substance abuse prevention; and teamwork skills. Charleston and Martinsburg STARBASES are teaching two classes each day.
FTEs: 8.00 Annual Program Cost: \$500,000

Performance Measures

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Maintain the personnel strength of all National Guard units at or greater than the maximum readiness levels authorized by the National Guard Bureau each year.						
Army Guard authorized strength	3,711	3,711	3,730	3,912	4,373	4,510
Army Guard actual strength	4,500	4,513	4,550	4,342	4,510	4,510
Air Guard authorized strength	2,137	2,108	2,150	2,145	2,150	2,160
Air Guard actual strength	2,297	2,306	2,390	2,356	2,400	2,450
The Mountaineer ChalleNGe Academy will encourage 100% of graduates to remain in the job market, serve in the military, or pursue further educational goals during the 12 months following program completion.						
Students who entered the job market	29%	37%	40%	50%	43%	43%
Students who entered military service	25%	27%	20%	13%	21%	21%
Students who pursued further educational goals	46%	36%	40%	36%	36%	36%
Students graduated from the academy	144	144	164	149	145	145
The STARBASE Academy will annually provide 2,700 fifth grade students with 25 hours of classroom instruction.						
Academy students (fifth grade students)	1,260	2,949	3,156	3,273	2,700	2,700

Adjutant General
Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Adjutant General & Armory Board	369.00	\$62,501,616	\$148,904,551	\$124,738,167	
Less: Reappropriated		(7,094,691)	(22,915,323)	0	
TOTAL	369.00	55,406,925	125,989,228	124,738,167	125,041,924
EXPENDITURE BY FUND					
General Fund					
FTE Positions		34.75	42.00	40.25	40.25
Total Personal Services		2,871,183	2,376,873	2,344,333	2,232,333
Employee Benefits		711,088	1,503,900	1,456,700	929,989
Other Expenses		19,072,436	38,255,768	14,169,124	15,111,592
Less: Reappropriated		(7,094,691)	(22,915,323)	0	0
Subtotal: General Fund		15,560,016	19,221,218	17,970,157	18,273,914
Federal Fund					
FTE Positions		244.25	277.00	277.00	277.00
Total Personal Services		11,091,771	11,955,941	11,966,621	11,966,621
Employee Benefits		3,866,548	4,332,349	4,772,349	4,772,349
Other Expenses		18,130,019	84,879,720	84,429,040	84,429,040
Subtotal: Federal Fund		33,088,338	101,168,010	101,168,010	101,168,010
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		71,233	80,000	85,000	85,000
Employee Benefits		10,757	18,800	20,500	20,500
Other Expenses		72,925	501,200	494,500	494,500
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		154,915	600,000	600,000	600,000
Nonappropriated Special Fund					
FTE Positions		45.00	50.00	50.00	50.00
Total Personal Services		1,162,919	0	0	0
Employee Benefits		72,392	0	0	0
Other Expenses		5,368,345	5,000,000	5,000,000	5,000,000
Subtotal: Nonappropriated Special Fund		6,603,656	5,000,000	5,000,000	5,000,000
TOTAL FTE POSITIONS		324.00	369.00	367.25	367.25
TOTAL EXPENDITURES		\$55,406,925	\$125,989,228	\$124,738,167	\$125,041,924

Division of Corrections

Mission

The mission of the West Virginia Division of Corrections (WVDOC) is to enhance public safety by providing a safe, secure, humane correctional system, including an effective community supervision program, opportunities to prepare offenders for successful reentry, and sensitivity and responsiveness to victims of crime.

Operations

Academy Services/Staff Training and Development

- Provides quality training programs to ensure professional staff development of each correctional program to comply with annual in-service standards for training as provided by the American Correctional Association (ACA).
- Provides required five-week basic training program for correctional employees upon hire and specialized training programs as necessary.
- Provides the magisterial operations for inmate disciplinary hearings at all adult facilities, work release centers, and the Anthony Correctional Center for young adult offenders.
- Administers promotion tests for correctional officer III through correctional officer VII.

Adult Offender Services

- Provides total operational aspects including food service, laundry service, religious service, diagnostic and classifications services, work program services, counseling services, educational services, inmate medical/mental health services, and commissary services to approximately 4,700 inmates.
- Ensures all inmates are afforded the avenue for self-rehabilitation through programs offered prior to release.
- Provides diagnostic and evaluation services for individuals committed for such testing by the judicial system.
- Provides a statewide inmate medical/mental health program in compliance with the ACA and the National Commission on Correctional Health Care Standards.
- Implements reentry program plans for adult felons, providing progressive and comprehensive treatment plans from the initial date of incarceration to community placement.

Parole Supervision Services

- Provides supervision to 2,500 parolees/interstate probationers utilizing the three-step management theory to ensure these individuals are meeting their terms of parole for eventual successful discharge.
- Prepares postsentence investigations on all sentenced inmates to determine potential parole release.
- Provides interstate compact services in compliance with applicable rules and regulations.

West Virginia Correctional Industries

- Provides quality products at competitive pricing using inmate workforce and civilian supervision.
- Provides employment for current inmate workforce in the areas of printing, license plates, furniture reupholstering, new furniture, graphics, mattress factory, and linen factory; expand new industries to employ as many additional inmates as possible under the market-driven concept of industries.
- Teaches work skills and work ethics beneficial to the inmate for gainful employment upon release from state custody.

Work Release/Community-Based Corrections

- Provides housing located in Charleston, Huntington, and Beckley for 200 adult male and female convicted felons as they progress from institutionalized status to reentry status.
- Provides basic life skills, outside community employment, educational opportunities, and counseling transitional programs.
- Provides inmate work crews to the Division of Highways and other community agencies.

Young Adult Services

- Provides an intense, comprehensive, quality, educational, and treatment-oriented correctional program for first time male and female offenders between the ages of 18–23 adjudicated under the Youthful Offender Act at the Anthony Correctional Center.

Goals/Objectives

Overcrowding—the first strategic goal of the agency will be to perform a series of initiatives designed to mitigate the drastic and persistent increases in the population of prisoners sentenced to WVDOC custody.

- Obtain funding for, finish, and fill the 300-bed addition at St. Mary's, as well as two additional 48-bed work camps by the end of FY 2011.
- Standardize job titles and responsibilities for facility directors of classification by the end of FY 2010.
- Develop and implement classification training curricula by the end of FY 2010.
- Develop and implement standardized audit system for facility directors of classification by the end of FY 2010.
- Work with stakeholders to pass legislation by the end of FY 2010 that will recognize an inmate's release ID as acceptable documentation to obtain a valid State of West Virginia ID card.
- Identify ten nonprofit organizations that the WVDOC has not worked with in the past, make contacts, and form relationships with these organizations in order to begin referring releasing inmates to these services by the middle of FY 2011.
- Convert the Beckley Correctional Center Residential Substance Abuse Treatment Aftercare program to a 24-month program that will include expanded transitional services by the end of FY 2010.
- Post and hire a correctional program manager to act as the statewide religious services coordinator by the end of FY 2010.
- Revamp third base coaching and volunteer programs under the direction of the new religious services coordinator by the end of FY 2011.

Human Resources Improvements—the second strategic goal of the agency is to improve the recruitment and retention of qualified experienced correctional employees, while continuing to make the WVDOC a better place to work and build a career.

- Work with stakeholders to present previously developed classification plan for consideration by the end of FY 2011.
- Form a recruiting task force to develop and implement comprehensive recruiting plan for the agency by the end of FY 2010.

Correctional Industries—the third strategic goal of the agency is to foster innovative strategies in correctional industries to become more financially successful while further enhancing inmate work opportunities.

- Change processes as necessary to meet federal Prison Industry Enhancement Certification Program requirements, and submit an application by the end of FY 2010. (This certification is from the Bureau of Justice Assistance, U.S. Department of Justice.)
- Locate an opportunity for, negotiate, and implement a service contract with a private vendor by the end of FY 2011.
- Increase sales and marketing efforts to nonprofit organizations in order to obtain 25 new customers by the end of FY 2011.

Information Technology—the fourth strategic goal of the agency is to improve information technology services, programs, and tools to promote better communications, access to data/information, and work efficiencies.

- Design, develop, and implement parole services modules into the inmate management information system by the end of FY 2011.
- Design, develop, and implement disciplinary modules into the inmate management information system by the end of FY 2012.
- Obtain funding for and purchase a document imaging system and a video conferencing system by the end of FY 2012.
- Design, develop, and implement a learning management system for the agency by the end of FY 2011.

American Correctional Association—the fifth strategic goal of the agency is to achieve ACA accreditation for all facilities operated by the WVDOC.

- Obtain ACA accreditation for St. Marys Correctional Center, Denmark Correctional Center, Pruntytown Correctional Center, Huttonsville Correctional Center, and Martinsburg Correctional Center by the end of FY 2010.

Programs

Academy Services/Staff Training and Development

The West Virginia Corrections Academy provides quality training and staff development for each correctional employee as required by division policy and ACA standards.

FTEs: 19.00 Annual Program Cost: \$1,293,967

Administrative/Support Services

Provides direct and indirect centralized administrative and support services to include unique corrections functions such as inmate custody, classification and security, inmate movement, inmate programs treatment services, and magisterial services.

FTEs: 110.69 Annual Program Cost: \$34,859,457

Adult Offender Services

The Adult Offender Services provides a safe, secure, and humane environment for staff, offenders, and the public while providing quality services to the inmate population as required by statute, court orders, and ACA standards.

FTEs: 1,618.00 Annual Program Cost: \$90,923,912

Children's Protection Act

HB 101, passed during the 2006 legislative session, mandates enhanced parole supervision methods and processes for all sexual offender inmates released from incarceration.

FTEs: 3.00 Annual Program Cost: \$929,068

Inmate Medical/Mental Health Treatment Services

This program provides mandatory services in compliance with the West Virginia Code and with the ACA and the National Commission on Correctional Health Care Standards for all inmates in custody.

FTEs: 0.00 Annual Program Cost: 24,226,064

Parole Supervision Services

Parole Supervision Services provides the necessary level of supervision and availability of programs to assist the parolee to be a more productive individual upon the release from parole custody.

FTEs: 60.31 Annual Program Cost: \$3,147,459

Work Release/Community-Based Corrections

The Work Release/Community Corrections program provides a meaningful, transitional life-style program from incarceration to release into society, maintaining the safety and security of residents, staff, and the public.

FTEs: 55.00 Annual Program Cost: \$3,175,982

Young Adult Offender Services

The Young Adult Offender Services program at the Anthony Correctional Center is dedicated to providing an intense, comprehensive, quality treatment and educational correctional program for the residents' successful return to communities, ensuring a safe, secure, and humane environment during placement at this facility.

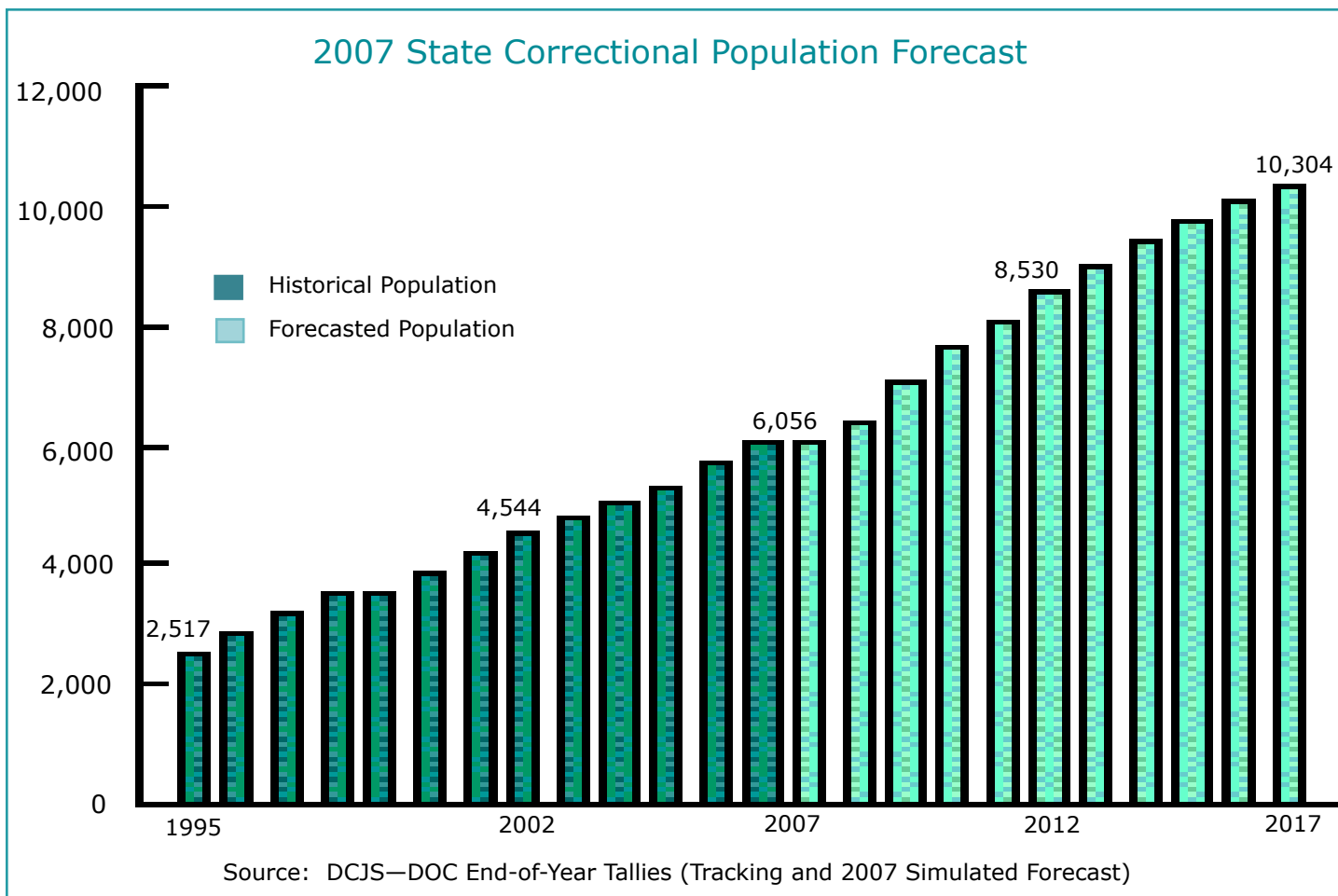
FTEs: 98.25 Annual Program Cost: \$4,783,726

Performance Measures

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Obtain funding for, finish, and fill the 300-bed addition at St. Mary's, as well as two additional 48-bed work camps by the end of FY 2011.						
Total bed capacity*	4,931	5,017	5,113	5,113	5,113	5,509
* All of the bed capacity actuals and estimates include the 13 correctional facilities listed on the next page. The FY 2011 estimate includes a 300-bed addition to St. Mary's Correctional Center pending funding approval through the West Virginia Regional Jail and Correctional Facility Authority, as well as two 48-bed work camps.						

Recommended Improvements

- ✓ Additional \$233,494 and five FTEs for the Charleston Work Release's Substance Abuse Unit.
- ✓ Additional \$1,000,000 and 16 FTEs for Beckley Work Release Center to be located on the grounds of the Jackie Withrow Hospital.
- ✓ Additional \$500,000 and 20 FTEs to staff the Huttonsville Work Camp.
- ✓ Additional \$450,259 and ten FTEs for Parole Services.



Division of Corrections
Cost per Inmate
FY 2007 through FY 2009
(Excluding Medical Expenses*)

Institution	Average Population			Daily Cost per Inmate		
	2007	2008	2009	2007	2008	2009
Anthony Correctional Center	211	214	210	\$55.48	\$60.18	\$64.38
Beckley Correctional Center	66	67	68	\$40.92	\$38.24	\$41.83
Charleston Work Release	62	65	65	\$38.11	\$41.13	\$51.75
Denmar Correctional Facility	206	208	210	\$50.72	\$55.64	\$57.30
Huntington Work Release	65	66	66	\$32.23	\$31.13	\$36.63
Huttonsville Correctional Center	839	1,095	1,101	\$53.20	\$47.81	\$50.29
Lakin Correctional Facility	342	443	446	\$58.66	\$48.44	\$51.10
Martinsburg Correctional Center	111	111	110	\$72.55	\$77.81	\$83.78
Mt. Olive Correctional Facility	973	990	1,037	\$50.05	\$53.52	\$52.65
Northern Correctional Facility*	252	252	252	\$73.42	\$82.23	\$83.56
Ohio County Correctional Facility*	58	58	58	\$85.21	\$108.69	\$97.14
Pruntytown Correctional Center	338	349	354	\$49.97	\$51.99	\$55.68
St. Mary's Correctional Facility	504	528	529	\$60.20	\$60.18	\$63.20

* Northern Correctional Facility is operated by both the Division of Corrections and the Regional Jail and Correctional Facility Authority. Because Northern and Ohio County correctional facilities process their inmates through the Regional Jail Authority, their data reflects the cost to the Division of Corrections and includes inmate medical.

Cost per Inmate Medical Expenses
FY 2007 through FY 2009

	Average Population			Daily Cost per Inmate		
	2007	2008	2009	2007	2008	2009
Inmate medical expense**	3,413	3,767	3,887	\$12.63	\$12.60	\$13.53

** Inmate medical expense is administered through a divisionwide contract for the following institutions and is not included in their daily cost per inmate for FY 2007 through FY 2009: Anthony Correctional Center, Denmar Correctional Center, Huttonsville Correctional Center, Lakin Correctional Facility, Martinsburg Correctional Center, Mt. Olive Correctional Facility, Pruntytown Correctional Center, and St. Mary's Correctional Facility.

Beckley Correctional Center, Charleston Work Release, and Huntington Work Release do not offer medical; inmates pay for their own treatment.

Educational Expenditures for Juvenile and Adult Institutions* FY 2007 through FY 2009

Juvenile and Youthful Offender Institutions	Students			Cost per Juvenile**		
	2007	2008	2009	2007	2008	2009
Anthony Center	236	383	220	\$4,366	\$2,118	\$3,175
Barboursville School	44	36	40	\$28,690	\$16,668	\$14,692
Beckley Correctional Center	30	30	30	***\$21,002	\$15,172	\$15,173
Board of Child Care	50	50	50	\$15,151	\$13,881	\$13,682
Burlington Center	30	30	30	\$15,946	\$16,413	\$12,660
Davis Center	44	44	44	\$17,284	\$11,342	\$11,340
Davis-Stuart School	46	46	46	\$10,850	\$14,086	\$13,457
Elkins Mountain School	59	59	59	\$12,080	\$11,689	\$11,557
Potomac Center	24	24	24	\$23,537	\$17,314	\$16,878
Pressley Ridge at White Oak Village	58	61	61	\$15,108	\$13,267	\$13,913
West Virginia Children's Home	25	25	25	\$9,598	\$10,628	\$10,627
WV Industrial Home for Youth	197	304	363	\$7,977	\$7,819	\$5,384
Juvenile detention centers	123	168	174	\$13,045	\$12,988	\$16,615
	Average Cost			\$14,972	\$13,615	\$11,443
Adult Institutions	Inmates			Cost per Inmate**		
	2007	2008	2009	2007	2008	2009
Denmar Correctional Facility	297	257	369	\$941	\$997	\$691
Huttonsville Correctional Center	870	1192	1030	\$1,043	\$827	\$933
Lakin Correction Facility	303	509	330	\$1,449	\$1,288	\$1,641
Mt. Olive Correctional Facility	994	676	617	\$611	\$1,057	\$1,048
Northern Correctional Facility and Ohio County Correctional Facility	513	392	448	\$1,165	\$1,452	\$1,271
Pruntytown Correctional Center	233	188	221	\$1,265	\$1,575	\$1,340
St. Mary's Correctional Facility	512	515	554	\$1,088	\$1,169	\$951
	Average Cost			\$1,080	\$1,195	\$1,125
Regional jails	3,668	3,488	3,960	\$172	\$231	\$204

* Data reflects the cost to the Department of Education.

** Costs reflect 12 months of education.

*** Increased costs reflect construction of a new building.

Division of Corrections
Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Division of Corrections	1,970.75	\$166,141,750	\$193,116,427	\$163,339,635	
Less: Reappropriated		(9,548,988)	(16,985,684)	0	
TOTAL	1,970.75	156,592,762	176,130,743	163,339,635	169,297,711
EXPENDITURE BY FUND					
General Fund					
FTE Positions		1,762.96	1,914.06	1,907.56	1,954.06
Total Personal Services		55,389,310	57,662,152	57,298,408	59,482,161
Employee Benefits		21,894,603	20,865,495	20,109,174	23,883,029
Other Expenses		79,477,842	94,382,869	74,321,022	74,321,490
Less: Reappropriated		(9,548,988)	(13,485,684)	0	0
Subtotal: General Fund		147,212,767	159,424,832	151,728,604	157,686,680
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		(33,154)	110,000	110,000	110,000
Subtotal: Federal Fund		(33,154)	110,000	110,000	110,000
Appropriated Lottery					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	3,500,000	0	0
Less: Reappropriated		0	(3,500,000)	0	0
Subtotal: Appropriated Lottery		0	0	0	0
Appropriated Special Fund					
FTE Positions		3.69	3.69	3.69	3.69
Total Personal Services		175,493	277,070	277,070	277,070
Employee Benefits		69,037	88,812	88,812	88,812
Other Expenses		464,231	376,923	376,923	376,923
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		708,761	742,805	742,805	742,805
Nonappropriated Special Fund					
FTE Positions		41.10	53.00	53.00	53.00
Total Personal Services		2,421,126	2,244,082	2,244,082	2,244,082
Employee Benefits		614,706	628,169	628,169	628,169
Other Expenses		5,668,556	12,980,855	7,885,975	7,885,975
Subtotal: Nonappropriated Special Fund		8,704,388	15,853,106	10,758,226	10,758,226
TOTAL FTE POSITIONS		1,807.75	1,970.75	1,964.25	2,010.75
TOTAL EXPENDITURES		\$156,592,762	\$176,130,743	\$163,339,635	\$169,297,711

Division of Criminal Justice Services

Mission

The mission of the Division of Criminal Justice Services is to assist criminal and juvenile justice agencies and local government with research and performance data, planning, funding, and management of programs supported with granted funds, and to provide regulatory oversight of basic and annual in-service law enforcement training and certification; community corrections; law enforcement response to domestic violence; and juvenile detention facility standards compliance.

Operations

Support

- Responsible for safeguarding federal and state matching funds and that its subgrantees utilize federal and state matching funds for the purposes for which they were originally awarded.
- Maintains for the division's clients an up-to-date Web site, including components featuring the existing law enforcement training database/officer training information system and the community corrections database.

Programs

- Provides planning, system coordination, grants administration, monitoring, training, and technical assistance services to subgrantees.

Regulatory

- Develops and maintains appropriate rules, policies, and guidelines relating to law enforcement training and certification standards, community corrections standards, and law enforcement response to domestic violence.
- Reviews, approves, certifies, and compiles (on a statewide basis) basic and annual in-service law enforcement training and community corrections programs.
- Conducts on-site annual inspections of county and regional jails, municipal lock-ups, and all secure juvenile detention and correctional facilities in the state, ensuring compliance with applicable state and federal codes as well as prevailing case law.

Research

- The Criminal Justice Statistical Analysis Center collects and/or analyzes crime and justice data in the state, generating statistical and analytical products concerning crime and the criminal justice system for the public and justice system professionals and policymakers—acting as a research clearinghouse and establishing a basis for sound policy and practical decisions for the criminal justice system in West Virginia.

Goals/Objectives

Acquire criminal justice resources and coordinate the allocation of these resources.

- Apply for, award, and administer available federal or state funds in a manner that meets 100% of all established guidelines within any given fiscal year.

Ensure collaboration, cooperation, and communication among federal, state, and local criminal justice system organizations and the public.

Appropriately act on regulatory responsibilities established in West Virginia Code to include law enforcement training and certification, community corrections program approval, and detention facility monitoring.

- Present 100% of all regulatory requests to an appropriate subcommittee of the Governor's Committee on Crime, Delinquency, and Correction.

Inspect at least once per year (as required by West Virginia Code) each state jail, correctional facility, and law enforcement agency (if applicable) for compliance with federal and state laws regarding the detaining and incarceration of juveniles and/or adults.

Contribute to crime and justice planning and policy development in West Virginia by providing an objective and accurate picture of crime and justice issues and activities through the evaluation of programs and services and the dissemination of research and statistics.

- Produce five research projects each year.

Programs

Bulletproof Vest Partnership Program

The Bulletproof Vest Partnership Act of 2000 was enacted to save the lives of officers by helping to equip state, local, and tribal law enforcement officials with ballistic and stab resistant vests. This program provides priority funding to jurisdictions with less than 100,000 persons and will pay up to 50% of the total vest cost.

FTEs: 0.00 Annual Program Cost: \$30,000

Byrne-Justice Assistance Grant Program

This program enhances the quality of life in West Virginia through the fostering of a crime-free environment within local communities; helps ensure a swift, efficient, and effective criminal justice system reflective of the priorities of the community; and expands public awareness of the government system and the public's rights and responsibilities within the criminal justice system.

FTEs: 1.45 Annual Program Cost: \$4,000,000

Byrne-Justice Assistance Grant Program (American Recovery and Reinvestment Act)

This program enhances the quality of life in West Virginia through the fostering of a crime-free environment within local communities; helps ensure a swift, efficient, and effective criminal justice system reflective of the priorities of the community; and expands public awareness of the government system and the public's rights and responsibilities within the criminal justice system.

FTEs: 9.83 Annual Program Cost: \$5,000,000

Child Advocacy Centers Grant Program

The purpose of this program is to provide for greater intervention among and punishment and monitoring of individuals who create a risk to our children's safety and well-being.

FTEs: 0.99 Annual Program Cost: \$1,000,000

Court Security Fund

The West Virginia Court Security Fund was established to enhance the security of all county court facilities in West Virginia.

FTEs: 0.58 Annual Program Cost: \$1,500,000

Criminal Justice Research and Development Program

This program determines how to make community corrections programs more effective and efficient.

FTEs: 0.00 Annual Program Cost: \$0

Criminal Justice Statistical Analysis Center

The Criminal Justice Statistical Analysis Center's mission is to generate statistical and analytical products concerning crime and the criminal justice system for the public and justice system professionals and policymakers, establishing a basis for sound policy and practical decisions for the criminal justice system in West Virginia.

FTEs: 1.30 Annual Program Cost: \$101,823

Division Administrative Costs Program

This program incorporates the indirect and/or other administrative costs associated with all programs, yet not directly supporting any one particular program.

FTEs: 6.19 Annual Program Cost: \$444,191

Enforcing the Underage Drinking Laws Grant Program

The purpose of this program is to help enforce state laws prohibiting the sale of alcoholic beverages to minors and to prevent the purchase or consumption of alcoholic beverages by minors.

FTEs: 0.40 Annual Program Cost: \$360,000

HOPE Youth Development Movement Grant Program

The purpose of this program to support the expansion of the HOPE Youth Development Movement for incarcerated, court-involved, and at-risk youth.

FTEs: 0.00 Annual Program Cost: \$0

Juvenile Accountability Incentive Block Grant

This program was established to address the growing problem of juvenile crime by promoting greater accountability in the juvenile justice system.

FTEs: 0.45 Annual Program Cost: \$500,000

Juvenile Justice and Delinquency Prevention—Title II

Juvenile Justice and Delinquency Prevention-Title II is designed to prevent and reduce juvenile delinquency and improve the juvenile justice system in West Virginia.

FTEs: 1.92 Annual Program Cost: \$660,000

Division of Criminal Justice Services

Juvenile Justice Challenge Grants

Juvenile Justice Challenge Grants provide incentives to communities and state agencies to go beyond traditional juvenile programming and to develop, adopt, and improve polices and programs for the juvenile justice system.

FTEs: 0.00 Annual Program Cost: \$0

Law Enforcement Training

This program provides training and certification to West Virginia law enforcement officers.

FTEs: 0.70 Annual Program Cost: \$850,000

Local Law Enforcement Block Grants

These grants assist local units of government and State Police detachments that provide law enforcement services to units of local government for the purposes of reducing crime and improving public safety.

FTEs: 0.00 Annual Program Cost: \$0

National Criminal History Improvement

The National Criminal History Improvement program builds an accurate and accessible system of criminal history records, strengthens the nation's capabilities to identify felons who attempt to purchase firearms, strengthens the nation's capabilities of identifying persons other than felons who are ineligible to purchase firearms, and advances the efforts of protecting from abuse the children, the elderly, and the disabled.

FTEs: 0.20 Annual Program Cost: \$302,000

Paul Coverdell National Forensic Science Program

The mission of this program is to improve the quality, timeliness, and credibility of forensic science and medical examiner services for criminal justice purposes.

FTEs: 0.11 Annual Program Cost: \$135,000

Project Safe Neighborhood

Project Safe Neighborhood is designed to reduce gun violence in six targeted counties in southern West Virginia.

FTEs: 0.30 Annual Program Cost: \$100,000

Project Safe Neighborhoods Research Partner and Crime Analyst Grant

The purpose of this program is to provide a comprehensive, strategic approach to reducing gun violence in America. The Criminal Justice Statistical Analysis Center was certified by the U.S. Attorney's Office, Northern and Southern Districts of West Virginia, to serve as the research partner/crime analyst in support of these efforts.

FTEs: 0.00 Annual Program Cost: \$0

Purdue Pharma Asset Forfeiture Funds Grant Program

The purpose of this program is to establish a comprehensive initiative aimed at preventing, fighting, and treating—and ultimately eliminating—drug abuse in West Virginia.

FTEs: 4.47 Annual Program Cost: \$4,101,279

Residential Substance Abuse Treatment for State Prisoners

This program's purpose is to implement residential substance abuse treatment programs within correctional and detention facilities where prisoners are incarcerated for a sufficient period to permit substance abuse treatment.

FTEs: 0.08 Annual Program Cost: \$70,365

Rural Domestic Violence and Child Victimization Enforcement Program

The ultimate goal of this program is to provide more relevant and sensitive services to victims of domestic violence in the following underserved populations in West Virginia: women in later life; women with disabilities; women of color; and gays, lesbians, and transgenderists.

FTEs: 0.00 Annual Program Cost: \$500,000

Safe and Drug-Free Communities

Safe and Drug-Free Communities supports safe, orderly, and drug-free schools and communities through programs and activities that complement and support activities of local educational agencies and that comply with the U.S. Department of Education's principles of effectiveness.

FTEs: 0.25 Annual Program Cost: \$415,896

State Incentive Grant Program

This program is designed to build a comprehensive, coordinated, sustainable prevention system in West Virginia in the areas of drugs, alcohol, and violence.

FTEs: 0.00 Annual Program Cost: \$1,000,000

Stop Violence Against Women

The Stop Violence Against Women program strives to develop a means by which West Virginia can ensure a safer environment for women.

FTEs: 1.33 Annual Program Cost: \$1,133,908

Stop Violence Against Women (American Recovery and Reinvestment Act)

The Stop Violence Against Women program strives to develop a means by which West Virginia can ensure a safer environment for women.

FTEs: 1.26 Annual Program Cost: \$600,000

Division of Criminal Justice Services

Title V—Incentive Grants for Local Prevention

These grants provide opportunities for delinquency prevention and early intervention programs for communities based upon a prevention strategy designed to reduce identified risk factors while strengthening protective factors.

FTEs: 0.10 Annual Program Cost: \$60,000

Victims Assistance

Victims Assistance enhances and expands direct services to victims of crime, with special emphasis placed on victims of domestic violence, child abuse, and sexual assault.

FTEs: 2.09 Annual Program Cost: \$2,500,000

Victims Assistance (American Recovery and Reinvestment Act)

Victims Assistance enhances and expands direct services

to victims of crime, with special emphasis placed on victims of domestic violence, child abuse, and sexual assault.

FTEs: 0.75 Annual Program Cost: \$310,000

Violent Offender Incarceration

Violent Offender Incarceration addresses the need for additional prison and jail capacity so violent offenders can be removed from the community and the public can be assured that these offenders will serve substantial portions of their sentences.

FTEs: 0.00 Annual Program Cost: \$0

West Virginia Community Corrections Program

This program establishes and maintains community-based corrections programs to provide the judicial system with sentencing alternatives for those offenders who may require less than institutional custody.

FTEs: 3.75 Annual Program Cost: \$5,510,348

Performance Measures

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Apply for, award, and administer available federal or state funds in a manner that meets 100% of all established guidelines within any given fiscal year.						
Available funds awarded/administered within guidelines	100%	100%	100%	100%	100%	100%
Present 100% of all regulatory requests to an appropriate subcommittee of the Governor’s Committee on Crime, Delinquency, and Correction.						
Regulatory requests presented	100%	100%	100%	100%	100%	100%
Inspect at least once per year (as required by West Virginia Code) each state jail, correctional facility, and law enforcement agency (if applicable) for compliance with federal and state laws regarding the detaining and incarceration of juveniles and/or adults.						
Required facilities inspected	100%	100%	100%	100%	100%	100%
Produce five research projects each year.						
Research projects produced	5	5	5	5	5	5

Recommended Improvements

- ✓ Additional \$250,000 and three FTEs for the Office of Research and Strategic Planning Justice Center for Evidenced Based Practices.
- ✓ Additional spending authority of \$42,139 Federal Revenue for the Paul Coverdell Forensic Sciences grant program.
- ✓ Additional spending authority of \$12,694 Federal Revenue for the Bulletproof Vest Partnership grant program.

Division of Criminal Justice Services

Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Criminal Justice Services	38.50	\$18,542,924	\$48,312,060	\$31,184,810	
Less: Reappropriated		(190,463)	(1,653,286)	0	
TOTAL	38.50	18,352,461	46,658,774	31,184,810	31,516,385
EXPENDITURE BY FUND					
General Fund					
FTE Positions		8.83	9.50	9.25	12.05
Total Personal Services		358,862	386,394	366,844	503,345
Employee Benefits		123,541	124,528	121,880	199,622
Other Expenses		3,643,347	6,473,009	4,574,512	4,637,012
Less: Reappropriated		(190,463)	(1,653,286)	0	0
Subtotal: General Fund		3,935,287	5,330,645	5,063,236	5,339,979
Federal Fund					
FTE Positions		17.90	19.45	19.95	19.95
Total Personal Services		478,707	721,250	744,683	744,683
Employee Benefits		163,635	239,265	243,749	243,749
Other Expenses		9,392,152	22,731,362	16,671,514	16,726,346
Subtotal: Federal Fund*		10,034,494	23,691,877	17,659,946	17,714,778
Appropriated Special Fund					
FTE Positions		2.72	4.88	4.33	4.33
Total Personal Services		74,858	221,350	159,488	159,488
Employee Benefits		31,910	67,961	54,539	54,539
Other Expenses		1,975,495	3,221,037	3,296,321	3,296,321
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		2,082,263	3,510,348	3,510,348	3,510,348
Nonappropriated Special Fund					
FTE Positions		1.45	4.67	5.17	5.17
Total Personal Services		115,478	205,200	209,670	209,670
Employee Benefits		41,491	61,104	57,168	57,168
Other Expenses		2,143,448	13,859,600	4,684,442	4,684,442
Subtotal: Nonappropriated Special Fund		2,300,417	14,125,904	4,951,280	4,951,280
TOTAL FTE POSITIONS		30.90	38.50	38.70	41.50
TOTAL EXPENDITURES		\$18,352,461	\$46,658,774	\$31,184,810	\$31,516,385

*Appropriated recommended federal funding is \$17,214,778 and federal block grant is \$500,000.

Division of Homeland Security and Emergency Management

Mission

The Division of Homeland Security and Emergency Management provides leadership and technical support to reduce the loss of life and property and to professionally protect West Virginia citizens and institutions from all types of natural disasters, man-made hazards, and the potential of terrorist attacks through a comprehensive, results-oriented, risk-based, hazards management program of mitigation, preparedness, response, and recovery.

Operations

Emergency Management

- Activates the State Emergency Operations Center during state emergencies to respond to and coordinate materials and assistance needed by county emergency management to protect the lives and property of citizens. Although the county emergency management agencies provide direct assistance to citizens, the division provides assistance to them and to other emergency response agencies.
- Coordinates recovery efforts with all responsible government agencies after a disaster.
- Assists local jurisdictions and other state agencies by providing training opportunities and by assisting with planning, exercise, and hazard mitigation activities.
- Conducts an annual gap analysis project (managed by the Federal Emergency Management Agency and coordinated with other state, federal, and local partners) to determine shortfalls in capabilities relating to most likely disaster scenarios for West Virginia.
- Provides college level emergency management training via a local institution on two levels: basic or entry level and advanced.
- Provides emergency management programmatic training for state agencies, local jurisdictions, and non-governmental partners on an as needed basis.

Early Warning Flood System

- Maintains and operates 353 automated, radio-reporting rain gauges—the Integrated Flood Observation and Warning System (IFLOWS) equipment—and the 111 full-spectrum meteorological stations. These components provide for the early warning for potential flash flooding to West Virginia residents. (The division partners with other agencies on this system including the National Weather Service and the U.S. Army Corp of Engineers.)

Radiological Emergency Preparedness

- Coordinates the development and implementation of the necessary plans, procedures, and capabilities to respond to incidents that may occur at the Beaver Valley Nuclear Power Station located in Pennsylvania.
- Participates in full scale exercises with Hancock, Brooke, Ohio, and Marshall county local responders and the Beaver Valley Nuclear Power Station, as well as with Ohio and Pennsylvania as required under the Code of Federal Regulations.
- Ensures that appropriate state and local response organizations in the Northern Panhandle are capable of responding to emergency situations involving the Beaver Valley Power Station located in Shippingport, Pennsylvania. This process involves training and is evaluated during biennial exercises that are jointly evaluated by the Federal Emergency Management Agency and the Nuclear Regulatory Commission on such issues as: sheltering, evacuation, food safety, and human health and animal health concerns.

Right to Know

- Maintains a program for the collection and dissemination of hazardous and toxic materials information to the public as required under federal and state laws.
- Collects the hazardous materials fees from companies that store or use such materials.
- Oversees and distributes collected hazardous materials fees to the local emergency planning committees.

Mine and Industrial Accident Rapid Response

- Provides around-the-clock operation of the Mine and Industrial Accident Rapid Response Call Center according to West Virginia Code, including the support of mine rescue operations.

Division of Homeland Security and Emergency Management

- Records and logs all calls received on DEP's Hazardous Materials Spill Reporting Line, the Arson hotline, the Safe Schools hotline, and the Insurance Fraud hotline, forwarding calls to the appropriate state or local entity for processing.
- Provides around-the-clock initial contact for all emergency management operations.
- Provides after hours contact for the Department of Agriculture and the Aviation Division.

Goals/Objectives

Emergency Management

- Maintain a response time of less than ten minutes regarding resource requests and other local requests from local level emergency managers during Emergency Operations Center activations.
- Deploy by the middle of 2010 an updated and enhanced Web-based state emergency management system in order to provide real time situational awareness and resource tracking information to local, state, and federal response partners.
- Process all disaster recovery grant applications for payment within the required three-day limit.
- Complete the FFY 2009 gap analysis program based on a scenario involving a catastrophic failure of the Bluestone Dam in Hinton—expected to be completed and forwarded to FEMA Region III by the end of 2009.
- Provide a minimum of eight FEMA-approved, state-managed emergency management courses per year.

Early Warning Flood System

- Maintain an operational rate of greater than 90% for the automated, radio-reporting meteorological gauges installed throughout the state.

Programs

Early Warning Flood System

This system provides advance warning of flooding from automated, radio-reporting rain gauges. Working with partners, this system allows flood warnings and the indication of the need for potential evacuations to be initiated sooner rather than later. This system is vital for protecting lives and property in this state that has a high propensity for flooding.

FTEs: 7.00 Annual Program Cost: \$525,897

Emergency Management

Operations and State Support Services provides a rapid and effective response to any disaster or major incident of state significance and creates an emergency management partnership with federal agencies, other states, local governments, volunteer organizations, and the private sector. It also provides meaningful training opportunities to emergency management personnel within the state.

FTEs: 42.00 Annual Program Cost: \$57,408,999

Mitigation and Recovery

Mitigation and Recovery coordinates programs designed to minimize losses from future events that threaten the lives and property of the state's citizens. The branch coordinates West Virginia's role in the implementation of programs designed to help those who have suffered damages as a result of an emergency or disaster. It assists local governments in the implementation of their floodplain management programs and maintenance of their hazard mitigation plans.

FTEs: 1.00 Annual Program Cost: \$50,425

Radiological Emergency Preparedness

Radiological Emergency Preparedness coordinates with Pennsylvania's Beaver Valley Nuclear Power Station to ensure the safety and well-being of the West Virginia citizens living in the Northern Panhandle in the event of an incident involving the power station and coordinates the State programs related to radiological emergencies.

FTEs: 3.00 Annual Program Cost: \$175,804

Performance Measures

- ✓ Installed 111 computerized meteorological stations (at least two in each county) prior to the end of FY 2009.
- ✓ Completed the FFY 2008 gap analysis project regarding river flooding along major navigable waterways.

Division of Homeland Security and Emergency Management

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Deploy by the middle of 2010 an updated and enhanced Web-based state emergency management system in order to provide real time situational awareness and resource tracking information to local, state, and federal response partners.						
Progress of updated emergency management system	N/A	N/A	N/A	0%	50%	100%
Maintain an operational rate of greater than 90% for the automated, radio-reporting meteorological gauges installed throughout the state.						
Operational rate of meteorological gauges	89%	91%	90%	92%	90%	90%

Division of Homeland Security and Emergency Management

Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Homeland Security and Emergency Management	53.00	\$20,823,597	\$87,784,943	\$58,161,125	
Less: Reappropriated		(1,831,854)	(5,775,181)	0	
TOTAL	53.00	18,991,743	82,009,762	58,161,125	58,236,850
EXPENDITURE BY FUND					
General Fund					
FTE Positions		17.00	28.00	28.00	28.00
Total Personal Services		1,099,753	1,041,648	1,041,648	1,041,648
Employee Benefits		401,756	454,831	427,371	503,096
Other Expenses		2,718,586	3,368,765	1,751,354	1,751,354
Less: Reappropriated		(1,831,854)	(1,475,378)	0	0
Subtotal: General Fund		2,388,242	3,389,866	3,220,373	3,296,098
Federal Fund					
FTE Positions		2.00	0.00	0.00	0.00
Total Personal Services		75,836	0	0	0
Employee Benefits		25,803	0	0	0
Other Expenses		981,340	21,255,931	21,255,931	21,255,931
Subtotal: Federal Fund		1,082,979	21,255,931	21,255,931	21,255,931
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		292,024	6,299,803	2,000,000	2,000,000
Less: Reappropriated		0	(4,299,803)	0	0
Subtotal: Appropriated Special Fund		292,024	2,000,000	2,000,000	2,000,000
Nonappropriated Special Fund					
FTE Positions		23.00	25.00	25.00	25.00
Total Personal Services		253,813	981,059	981,059	981,059
Employee Benefits		118,455	426,445	426,445	426,445
Other Expenses		14,856,230	53,956,461	30,277,317	30,277,317
Subtotal: Nonappropriated Special Fund		15,228,498	55,363,965	31,684,821	31,684,821
TOTAL FTE POSITIONS		42.00	53.00	53.00	53.00
TOTAL EXPENDITURES		\$18,991,743	\$82,009,762	\$58,161,125	\$58,236,850

Division of Juvenile Services

Mission

The Division of Juvenile Services (DJS) is committed to providing effective, beneficial services to predispositional and adjudicated youth, promoting positive development and accountability while preserving community safety, preparing residents with the opportunity to return to the community and conduct a useful life as productive citizens, and maintaining a work environment predicated upon the principles of professionalism with dignity and respect for all participants in the juvenile justice system.

Operations

- Collaborates with other agencies, including the Regional Jail Authority, the Department of Health and Human Resources (DHHR), the Department of Education, the West Virginia State Police, and other law enforcement and service agencies to ensure that residents are treated humanely, fairly, and equitably.
- Implements standardized admission and assessment processes, and stimulates the continued improvement of the unit management concept, including the utilization of new and specialized treatment programs based on residents' needs.
- Ensures adequate staffing levels in facilities, providing corrections academy training for all new DJS employees and at least 40 hours of continuing education training each year for all staff.
- Initiates programs, measures, and systems to ensure compliance with the standards for accreditation required by the American Correctional Association.

Goals/Objectives

Improve the ability to attract and keep productive staff members.

- Reduce workers' compensation claims to 4.0% of staff by the end of 2010 by maintaining and streamlining the system of early identification of potential claims (assuring timely challenge of those claims deemed to be questionable) and measuring outcomes.
- Reduce employee turnover rate to 15.0% of authorized staffing levels by the end of FY 2011 by continuing the focus on employee communication, giving staff extra benefits where legally and fiscally prudent, improving working conditions as much as possible, and continuing to work with the Legislature in an effort to keep salaries comparable with surrounding jurisdictions.

Increase resident safety by reducing the number of incident reports in DJS correctional, detention, and staff secure facilities, as well as with safety inspections and adequate healthcare provision.

- Reduce occurrence of resident-on-resident violence to 3.6% of reported incidents by the end of FY 2011.
- Reduce the number of physical and/or mechanical restraints used on residents to 5.0% of applied behavior management techniques by the end of FY 2011 through a more efficient and standardized program of dealing with juveniles who display out-of-control behavior.
- Provide early and periodic screening, diagnosis, and treatment (EPSDT) for 100% of residents in all DJS facilities each year.

Programs

Administration

Administration provides support and direction for each of the division's programs through human resource activities, finance, training, legal assistance, information security, and other support functions.

FTEs: 34.00 Annual Program Cost: \$2,455,615

needs, and providing counseling or therapy through third party agencies.

FTEs: 23.00 Annual Program Cost: \$1,153,024

Corrections

The division operates two corrections facilities: a maximum custody facility at the West Virginia Industrial Home for Youth in Industrial (Salem) in Harrison County and a minimum custody facility at the Davis Center in Tucker County. The grand opening of the new 85-bed Rubenstein Center in Tucker County will be on

Community Resource Program

This program provides prerelease and aftercare resources to residents in DJS correctional facilities, including help with finding jobs, help with GED or other educational

Division of Juvenile Services

September 15, 2009. The Rubenstein Center will replace the aging Davis Center. Juveniles sent to the Industrial Home for Youth or the Rubenstein Center have been adjudicated delinquent and remanded to DJS custody by a district court judge.
 FTEs: 334.00 Annual Program Cost: \$15,952,069

the program assists DHHR in detaining court-ordered juveniles until placement within the state is available in order to reduce the frequency and likelihood of out-of-state placement of at-risk youth. DHHR pays for part of the cost of housing juveniles residing in this facility.
 FTEs: 47.00 Annual Program Cost: \$2,075,163

Detention

DJS directly operates nine detention facilities and contracts one other facility to provide security and custody for the state's preadjudicated juveniles who are awaiting a court date or placement through another state agency.
 FTEs: 366.00 Annual Program Cost: \$17,507,776

Youth Reporting Centers

The day and evening reporting centers are established as community-based alternatives to detention for a target group of minor respondents who may otherwise be detained as a result of their actions. Juveniles between the ages of 12 and 18 will participate up to 60 days (depending on need) in lieu of placement outside of the home. Within the fiscal year, DJS will be opening new reporting centers in Putnam, Mercer, Wood, and Wayne counties.
 FTEs: 45.00 Annual Program Cost: \$2,609,429

Status Offender Security Program

Based at the Gene Spadaro staff secure juvenile center,

Performance Measures

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Reduce workers' compensation claims to 4.0% of staff by the end of 2010 by maintaining and streamlining the system of early identification of potential claims (assuring timely challenge of those claims deemed to be questionable) and measuring outcomes.						
Workers' compensation claims	4.1%	4.3%	4.0%	4.2%	4.0%	4.0%
Reduce employee turnover rate to 15.0% of authorized staffing levels by the end of FY 2011 by continuing the focus on employee communication, giving staff extra benefits where legally and fiscally prudent, improving working conditions as much as possible, and continuing to work with the Legislature in an effort to keep salaries comparable with surrounding jurisdictions.						
Employee turnover rate	15.7%	15.9%	14.8%	15.6%	15.2%	15.0%
Reduce occurrence of resident-on-resident violence to 3.6% of reported incidents by the end of FY 2011.						
Reported incidents of resident-on-resident violence	4.4%	4.0%	3.8%	4.1%	3.6%	3.6%
Reduce the number of physical and/or mechanical restraints used on residents to 5.0% of applied behavior management techniques by the end of FY 2011 through a more efficient and standardized program of dealing with juveniles who display out-of-control behavior.						
Restraint usage on residents	5.9%	5.4%	5.2%	5.4%	5.0%	5.0%
Provide early and periodic screening, diagnosis, and treatment (EPSDT) for 100% of residents in all DJS facilities each year.						
EPSDT provision for residents	100%	100%	100%	100%	100%	100%

Recommended Improvements

- ✓ Additional \$1,500,000 and 50 FTEs to staff and operate the newly renovated Jones Building Treatment Center in Salem.
- ✓ Additional \$900,000 and 15 FTEs to open three additional Statewide “Youth Day” Reporting Centers.

Division of Juvenile Services
Cost per Resident
FY 2007 through FY 2009

Institution	Average Daily Population			Cost per Resident		
	2007	2008	2009	2007	2008	2009
<i>Correctional Centers</i>						
West Virginia Industrial Home for Youth	152	160	148	\$172.25	\$191.00	\$218.87
Davis Center	39	44	46	\$178.14	\$197.96	\$199.47
Average Daily Cost				\$175.03	\$192.51	\$214.25
<i>Detention and Staff Secure/Diagnostic Facilities</i>						
Eastern Regional Juvenile Center (Vicky Douglas Juvenile Center)	8	12	13	\$445.77	\$376.44	\$414.53
North Central Regional Juvenile Center (Lorrie Yeager Jr. Juvenile Center)	17	19	18	\$289.85	\$287.90	\$307.83
Northern Regional Juvenile Center	18	14	13	\$215.69	\$260.61	\$265.89
Southern Regional Juvenile Center (Sam Purdue Juvenile Center)	14	19	16	\$343.67	\$283.85	\$359.63
Tiger Morton Center	20	19	19	\$261.32	\$308.83	\$312.31
J. M. "Chick" Buckbee Juvenile Center	19	19	18	\$256.03	\$280.86	\$322.08
Southern West Virginia Youth Diagnostic Center*	33	N/A	N/A	\$161.36	N/A	N/A
Donald R. Kuhn Juvenile Center*	8	41	35	\$583.51	\$271.44	\$335.02
Gene Spadaro Juvenile Center	23	19	16	\$226.02	\$288.55	\$379.07
Robert L. Shell Juvenile Center	18	13	17	\$298.54	\$405.61	\$296.77
Average Daily Cost				\$255.21	\$298.19	\$331.54

* In FY 2005, the Southern West Virginia Youth Diagnostic Center was separated into two distinct facilities; the Southern West Virginia Youth Diagnostic Center has its budget completely separate from the Donald R. Kuhn Juvenile Center, even though they shared a common facility. During FY 2007, most of the bed capacity for the Donald R. Kuhn Juvenile Center was shifted to the Southern West Virginia Youth Diagnostic Center but the budgets were not reallocated. The cost per resident day for the combined facility is \$230.95. Beginning in FY 2008, the budgets were combined and reported as the Donald R. Kuhn Juvenile Center.

Division of Juvenile Services

Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Division of Juvenile Services	849.00	\$38,631,488	\$50,092,657	\$41,753,076	
Less: Reappropriated		(1,614,071)	(3,889,056)	0	
TOTAL	849.00	37,017,417	46,203,601	41,753,076	45,902,126
EXPENDITURE BY FUND					
General Fund					
FTE Positions		717.00	844.00	844.00	909.00
Total Personal Services		19,427,448	25,975,620	25,975,620	27,225,620
Employee Benefits		7,520,694	9,494,144	9,494,144	11,743,194
Other Expenses		11,120,213	10,991,153	4,913,312	5,563,312
Less: Reappropriated		(1,614,071)	(3,889,056)	0	0
Subtotal: General Fund		36,454,284	42,571,861	40,383,076	44,532,126
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		228	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		7,402	0	0	0
Subtotal: Federal Fund		7,630	0	0	0
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		5.00	5.00	5.00	5.00
Total Personal Services		92,794	127,590	127,590	127,590
Employee Benefits		42,060	45,510	45,510	45,510
Other Expenses		420,649	3,458,640	1,196,900	1,196,900
Subtotal: Nonappropriated Special Fund		555,503	3,631,740	1,370,000	1,370,000
TOTAL FTE POSITIONS		722.00	849.00	849.00	914.00
TOTAL EXPENDITURES		\$37,017,417	\$46,203,601	\$41,753,076	\$45,902,126

Division of Protective Services

Mission

The Division of Protective Services' mission is to provide for the safety and security of individuals who visit and work at the West Virginia state capitol complex and to provide that service with a highly-trained and professional workforce.

Operations

- Maintains a professional law enforcement agency for the state capitol complex through the utilization of technology and professional law enforcement officers.
- Provides assessment, direction, and guidance to other state agencies relating to security program planning and/or implementation at the respective agency's location both on and off the capitol complex.
- Operates the division's command center, staffing it 24-hours per day, seven days per week.
- Actively pursues investigations of criminal incidents reported by employees and visitors of the West Virginia capitol complex; assists local, state, and federal law enforcement agencies as necessary.
- Continues to work with the Legislature to improve security in the offices and meeting rooms of the Senate and House of Delegates.
- Operates directed public access points during public hours.
- Electronically secures all doorways in the 15 major buildings comprising the capitol complex.
- Operates the capitol dispensary during normal working hours as well as expanded hours during extraordinary events such as regular, special, and interim legislative sessions.
- Responds to all requests for the dispensary nurse to teach classes on the proper use of automatic external defibrillators and heart saver techniques.

Goals/Objectives

- Certify all Division of Protective Services law enforcement administrative/supervisory personnel in two phases of the National Incident Management Systems course by the end of FY 2011.
- Complete the annual in-service training and mandatory semiannual pistol and shotgun course for all agency law enforcement officers.
- Screen within five minutes at least 95% of visitors desiring to enter Buildings 3 and 7 directed public access points.
- Obtain by FY 2011, in conjunction with the General Services Division, evacuation plans for all buildings located on the capitol complex.

Performance Measures

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Certify all Division of Protective Services law enforcement administrative/supervisory personnel in two phases of the National Incident Management Systems course by the end of FY 2011.						
Administrators/supervisors certified	N/A	0%	50%	0%	50%	100%
Complete the annual in-service training and mandatory semiannual pistol and shotgun course for all agency law enforcement officers.						
Officers completing annual in-service training	100%	100%	100%	100%	100%	100%
Officers completing semiannual firearms training	100%	100%	100%	100%	100%	100%

Division of Protective Services

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Screen within five minutes at least 95% of visitors desiring to enter Buildings 3 and 7 directed public access points.						
Visitors screened within five minutes	95%	95%	95%	95%	95%	95%
Obtain by FY 2011, in conjunction with the General Services Division, evacuation plans for all buildings located on the capitol complex.*						
Evacuation plans obtained*	85%	85%	90%	85%	100%	100%
<p>* Last year, this objective (and performance measure) included obtaining agency continuity of business plans. That responsibility has been assumed by the Office of the Cabinet Secretary for the Department of Military Affairs and Public Safety.</p>						

Division of Protective Services

Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Division of Protective Services	42.00	\$2,064,766	\$6,525,981	\$3,262,913	
Less: Reappropriated		(415,321)	(3,156,172)	0	
TOTAL	42.00	1,649,445	3,369,809	3,262,913	3,367,131
EXPENDITURE BY FUND					
General Fund					
FTE Positions		37.00	42.00	42.00	42.00
Total Personal Services		1,250,001	1,471,984	1,386,984	1,386,984
Employee Benefits		406,707	541,724	524,124	619,965
Other Expenses		395,369	3,479,773	319,305	327,682
Less: Reappropriated		(415,321)	(3,156,172)	0	0
Subtotal: General Fund		1,636,756	2,337,309	2,230,413	2,334,631
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		12,689	1,032,500	1,032,500	1,032,500
Subtotal: Nonappropriated Special Fund		12,689	1,032,500	1,032,500	1,032,500
TOTAL FTE POSITIONS		37.00	42.00	42.00	42.00
TOTAL EXPENDITURES		\$1,649,445	\$3,369,809	\$3,262,913	\$3,367,131

Regional Jail and Correctional Facility Authority

Mission

The mission of the West Virginia Regional Jail and Correctional Facility Authority is to ensure the safety of the public, staff, and inmates by maintaining a safe, secure, and humane system of regional jails.

Operations

Administration / Central Office

- Provides supervision, leadership, direction, and administrative services for the operation of regional jails and for the construction of regional jails, correctional facilities, and juvenile detention facilities.
- Provides prompt payment of contractors' applications of payment for construction projects.
- Provides billing for user jurisdiction of per diem charges for housing inmates in regional jails.
- Monitors collections of per diem charges to support financially the operation of regional jails.
- Monitors remittance of court fees by local jurisdictions.

Construction

- Coordinates design and construction of projects approved by Regional Jail and Correctional Facility Authority Board.
- Provides oversight of construction in progress.

Regional Jail Operations

- Provides administrative support and supervision for ten regional jails.
- Supervises recruitment, selection, and training of regional jail staff.
- Provides security at regional jails.
- Provides program services for inmates of regional jails.

Goals/Objectives

- Revamp the authority's financial reporting system by June 30, 2010.
- Continue to make debt service payments for special revenue bonds by the 15th working day of each month.
- Ensure that the State's regional jail system attains 100% staffing by June 30, 2010.
- Collect 100% of accounts receivables from city, county, state, and federal entities for inmate billing by June 30, 2010.

Provide maintenance and repairs for the regional jails.

- Replace existing HVAC and membrane roof system at the Central Regional Jail by October 31, 2009.
- Replace existing HVAC and membrane roof system at the Southern Regional Jail by February 28, 2010.
- Replace existing HVAC and membrane roof system at the South Central Regional Jail by March 31, 2010.
- Replace existing HVAC and membrane roof system at the Northern Regional Jail by June 30, 2010.
- Install resinous flooring at the South Central and the Southwestern Regional Jails by December 31, 2010.
- Repave the parking lot at the Western Regional Jail by June 30, 2010.
- Rehab 100 of shower stalls at various regional jails by October 31, 2010.

Programs

Administration/Central Office

The mission of Administration/Central Office is to provide management, supervision, administrative support and direction for the operation of regional jails and for construction projects to assure efficiency and compliance with statutes, regulations and court orders.

FTEs: 29.00 Annual Program Cost: \$11,385,005

Construction

The program is responsible for the construction of regional jails, correctional facilities, and juvenile detention facilities to improve conditions of confinement and improve the efficiency of operating such jails.

FTEs: 0.00 Annual Program Cost: \$ 0

Regional Jail and Correctional Facility Authority

Operations

The Regional Jail Operations provides management, direction, and supervision to each of the ten operating regional jails to assure consistency in the provision of constitutionally adequate conditions of confinement to

persons incarcerated in regional jails and compliance with minimum standards for the operation and maintenance of jails.

FTEs: 1,005.00 Annual Program Cost: \$76,671,326

Performance Measures

- ✓ Completed construction of the James H. "Honey" Rubenstein Juvenile Center during FY 2009.

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Ensure that the State's regional jail system attains 100% staffing by June 30, 2010.						
Staffing level	91%	90%	100%	88%	100%	100%
Collect 100% of accounts receivable from city, country, state, and federal entities for inmate billing by June 30, 2010.						
Yearly accounts receivable collected to date	98.0%	99.6%	N/A	87.3%	100.0%	100.0%
Accounts receivable collected in year due	88.0%	95.0%	100.0%	87.3%	100.0%	100.0%

Cost per Inmate FY 2007 through FY 2009

Institution	Average Population			Annual Cost per Inmate		
	2007	2008	2009	2007	2008	2009
Central Regional Jail	277	261	268	\$18,750	\$21,571	\$20,795
Eastern Regional Jail	404	408	388	\$14,488	\$15,175	\$16,082
Northern Regional Jail*	340	294	306	\$14,539	\$15,662	\$16,970
North Central Regional Jail	540	500	519	\$15,361	\$16,606	\$17,184
Potomac Highlands Regional Jail	249	246	249	\$17,804	\$19,060	\$19,508
South Central Regional Jail	488	446	461	\$15,748	\$16,919	\$16,548
Southern Regional Jail	521	484	482	\$13,291	\$15,605	\$15,890
Southwestern Regional Jail	376	366	401	\$16,307	\$17,868	\$17,222
Tygart Valley Regional Jail	358	346	361	\$17,062	\$17,266	\$16,814
Western Regional Jail	489	481	535	\$15,114	\$15,860	\$15,026
	Average Cost:			\$15,687	\$16,874	\$16,898

* Northern Regional Jail is operated jointly by the Division of Corrections and the Regional Jail and Corrections Facility Authority. Data reflects only the costs to the Regional Jail and Correctional Facility Authority and includes inmate medical expense.

Regional Jail and Correctional Facility Authority

Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Regional Jail and Correctional Facility Authority	1,034.00	\$150,515,308	\$92,014,889	\$88,056,331	
Less: Reappropriated		0	0	0	
TOTAL	1,034.00	150,515,308	92,014,889	88,056,331	88,056,331
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		26.00	29.00	29.00	29.00
Total Personal Services		1,239,000	1,396,812	1,396,812	1,396,812
Employee Benefits		408,193	438,339	442,958	442,958
Other Expenses		9,291,708	9,545,235	9,545,235	9,545,235
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		10,938,901	11,380,386	11,385,005	11,385,005
Nonappropriated Special Fund					
FTE Positions		888.00	1,005.00	1,005.00	1,005.00
Total Personal Services		29,457,656	34,262,554	34,262,554	34,262,554
Employee Benefits		11,773,831	12,539,521	12,704,344	12,704,344
Other Expenses		98,344,920	33,832,428	29,704,428	29,704,428
Subtotal: Nonappropriated Special Fund		139,576,407	80,634,503	76,671,326	76,671,326
TOTAL FTE POSITIONS		914.00	1,034.00	1,034.00	1,034.00
TOTAL EXPENDITURES		\$150,515,308	\$92,014,889	\$88,056,331	\$88,056,331

Department of Military Affairs and Public Safety

State Fire Commission

Mission

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

Operations

State Fire Commission

- Establishes policy and provides overall direction to the agency.
- Acts as liaison between the agency, the Legislature, and the Governor.

State Fire Marshal's Office

- Implements policies established by the Legislature, the Governor, the department secretary, and the State Fire Commission.
- Enforces all laws and rules regarding fire, arson, and explosives.
- Enforces all fireworks laws, rules, and regulations.
- Enforces and administers the licensure requirements for the electrical, explosives, pyrotechnician, and fire protection industries.
- Enforces and administers the certification programs for electrical inspectors, home inspectors, and building code officials.
- Inspects facilities and issues building occupancy permits for educational, detention, health care, and certain other occupancies.
- Provides oversight for fire departments to ensure compliance with the West Virginia Code and other requirements and policies as established by the State Fire Commission.
- Reviews plans and provides planning assistance for compliance with the State Fire Code and other national standards for new structures prior to construction and renovations to existing structures.
- Designs and implements fire prevention and life safety programs for the general public, workplaces, schools, and other occupancies.
- Coordinates and analyzes fire data from all West Virginia fire departments.
- Provides in-service and specialized training to fire departments, emergency responders, and other specific groups in mission-related areas.
- Administers operations, training and response for the Regional Response Teams for hazardous materials mitigation, mass casualties, and urban search and rescue.

Goals/Objectives

Reduce the number of intentional (arson) fire injuries, death, and property loss statewide.

Reduce the number of preventable, unintentional fire-related injuries and deaths, as well as property loss, in the state.

- Reduce the number of fire deaths statewide to 60 by FY 2011.
- Annually inspect and issue a certificate of occupancy to all West Virginia health care facilities, educational facilities (schools and day care), detention facilities, and other licensed occupancies.
- Provide working smoke detectors and fire prevention materials for 5,500 at-risk homes by the end of FY 2013.
- Initiate long-term training program on fire prevention by the end of FY 2013 for 100% of staff and persons with disabilities (consumers) through the three independent living centers in West Virginia.
- Initiate long-term training program on senior fire safety for each of the four area agencies on aging by the end of FY 2011.
- Respond to all valid complaints within 48 hours.

Increase awareness within the architectural, engineering, and construction communities of the need to submit plans for review.

State Fire Commission

Improve the efforts of the State Fire Marshal’s Office to support fire departments.

- Increase the number of West Virginia’s Fire Incident Reporting System classes delivered to fire departments by one class per fiscal quarter during FY 2011.
- Develop the agency Web site by FY 2012 to include downloadable handouts and fact sheets for high fire risk groups.
- Provide on-line reporting tutorials and data analysis on the agency Web site by FY 2012.
- By the end of FY 2011, provide 60% of the regional response team members with training in hazardous materials identification using the periodic elements chart.

Performance Measures

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Reduce the number of fire deaths statewide to 60 by FY 2011.						
Fire deaths in West Virginia	80	41	60	57	61	60
Annually inspect and issue a certificate of occupancy to all West Virginia health care facilities, educational facilities (schools and day care), detention facilities, and other licensed occupancies.						
Facilities inspected	95%	70%	70%	70%	70%	65%
By the end of FY 2011, provide 60% of the regional response team members with training in hazardous materials identification using the periodic elements chart.						
Team members with specific training	N/A	N/A	60%	50%	50%	60%

State Fire Commission
Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
State Fire Commission	43.00	\$3,207,639	\$4,224,767	\$4,220,496	
Less: Reappropriated		0	0	0	
TOTAL	43.00	3,207,639	4,224,767	4,220,496	4,220,496
EXPENDITURE BY FUND					
General Fund					
FTE Positions		2.00	0.00	0.00	0.00
Total Personal Services		39,920	0	0	0
Employee Benefits		24,341	0	0	0
Other Expenses		23,592	85,427	81,156	81,156
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		87,853	85,427	81,156	81,156
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		31,819	80,000	80,000	80,000
Subtotal: Federal Fund		31,819	80,000	80,000	80,000
Appropriated Special Fund					
FTE Positions		40.00	43.00	43.00	43.00
Total Personal Services		1,381,968	1,846,217	1,846,217	1,846,217
Employee Benefits		494,000	647,548	647,548	647,548
Other Expenses		1,198,649	1,505,575	1,505,575	1,505,575
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		3,074,617	3,999,340	3,999,340	3,999,340
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		13,350	60,000	60,000	60,000
Subtotal: Nonappropriated Special Fund		13,350	60,000	60,000	60,000
TOTAL FTE POSITIONS		42.00	43.00	43.00	43.00
TOTAL EXPENDITURES		\$3,207,639	\$4,224,767	\$4,220,496	\$4,220,496

Veterans Affairs

Mission

Veterans Affairs mission is to aid, assist, counsel, advise, and look after the rights and interests of all persons known as veterans who have served in the armed forces of the United States in the Army, Air Force, Navy, Marine Corps, or Coast Guard. Services are provided for veterans who are citizens of this state and have been honorably discharged and to their widows, dependents, and orphans.

Operations

- Veterans Affairs provides supervisory guidance to the field and claims offices and provides assistance to West Virginia's veterans' organizations and legislative bodies.
- The field offices respond to inquiries and requests and process claims from the state's 202,000 veterans and their survivors and dependents through 16 field offices located throughout the state.
- The claims offices review applications received from the field offices for completeness before submitting them to the U.S. Department of Veterans Affairs for determination of claim. They provide personal representation at hearings or during appeals of claims, and they interpret changes to laws that affect state and federal benefits.

Goals/Objectives

- Increase the occupancy rate of residents at the Veterans Home to 80% by the end of FY 2011.
- Receive the maximum per diem paid every month to the Veterans Home by the U.S. Department of Veterans Affairs.
- Receive the maximum per diem paid every month to the Veterans Nursing Facility by the U.S. Department of Veterans Affairs.
- Increase to 97% the occupancy rate of residents at the Veterans Nursing Facility by the end of FY 2011.
- Create the West Virginia Veterans Cemetery in Institute by the end of FY 2013 for the internment of any West Virginia veteran.

Programs

Veterans Affairs Office

The office administers funds to carry out legislative directives by assisting veterans through field and claims offices.

FTEs: 46.80 Annual Program Cost: \$2,878,876

Veterans Home

The Veterans Home provides a clean, safe home (domiciliary) in Barboursville for a maximum of 150 homeless or disadvantaged West Virginia veterans.

FTEs: 47.00 Annual Program Cost: \$3,365,185

Veterans Cemetery

The West Virginia Division of Veterans Affairs has applied for a grant from the United States Department of Veterans Affairs for the creation of a Veterans Cemetery.

FTEs: 1.00 Annual Program Cost: \$7,502,377

Veterans Nursing Facility

The Veterans Nursing Facility in Clarksburg provides 120 beds for West Virginia veterans needing skilled nursing care.

FTEs: 175.00 Annual Program Cost: \$19,614,717

Performance Measures

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Increase the occupancy rate of residents at the Veterans Home to 80% by the end of FY 2011.						
Occupancy rate	59%	66%	70%	66%	72%	80%
Increase to 97% the occupancy rate of residents at the Veterans Nursing Facility by the end of FY 2011.						
Resident/patient occupancy	0%	12%	83%	38%	83%	97%

Veterans Affairs
Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Veterans Affairs	276.69	\$16,618,193	\$42,739,728	\$33,161,155	
Less: Reappropriated		(2,651,102)	(2,673,525)	0	
TOTAL	276.69	13,967,091	40,066,203	33,161,155	33,639,025
EXPENDITURE BY FUND					
General Fund					
FTE Positions		173.09	263.69	254.80	254.80
Total Personal Services		4,040,216	6,835,271	6,664,939	6,664,939
Employee Benefits		1,626,055	2,392,976	2,360,498	2,836,625
Other Expenses		6,548,918	4,546,251	1,520,488	1,522,231
Less: Reappropriated		(2,651,102)	(2,673,525)	0	0
Subtotal: General Fund		9,564,087	11,100,973	10,545,925	11,023,795
Federal Fund					
FTE Positions		12.00	13.00	15.00	15.00
Total Personal Services		270,731	295,990	340,726	340,726
Employee Benefits		113,719	177,050	185,977	185,977
Other Expenses		2,132,508	12,501,190	12,447,527	12,447,527
Subtotal: Federal Fund		2,516,958	12,974,230	12,974,230	12,974,230
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		255,918	3,466,000	3,466,000	3,466,000
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		255,918	3,466,000	3,466,000	3,466,000
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		1,630,128	12,525,000	6,175,000	6,175,000
Subtotal: Nonappropriated Special Fund		1,630,128	12,525,000	6,175,000	6,175,000
TOTAL FTE POSITIONS		185.09	276.69	269.80	269.80
TOTAL EXPENDITURES		\$13,967,091	\$40,066,203	\$33,161,155	\$33,639,025

West Virginia Parole Board

Mission

The mission of the West Virginia Parole Board is to release those inmates eligible for parole who will not be a menace, danger, or threat to society and who have displayed suitability for early release based upon all available information.

Operations

- Complies with court orders and statutes.
- Conducts careful, analytical studies of court orders and files that lead to establishing proper parole eligibility dates.
- Issues monthly institutional parole interview lists.
- Provides notice of upcoming hearings to sentencing judge, prosecuting attorney, victims, and arresting officers.
- Supplies documents to inmates prior to parole hearing.
- Interviews inmates when they are eligible.
- Conducts careful, analytical reviews of information in file statements made by inmates during parole hearings held by three parole board members.
- Considers all facts and testimony of the preliminary parole revocation hearings, and determines if a final revocation hearing should be held or reinstatement to parole status should be issued.
- Reviews executive clemency applications (investigates and processes recommendations for the Governor).
- Educates victims of crime regarding the parole process and the inmate's development.
- Makes a concerted effort to provide avenues for the parolees to secure an approved home plan and treatment plan as required by the Division of Corrections and the West Virginia Parole Board. (This, in turn, will reduce the number of parolees waiting in correctional facilities for an approved home plan, making the needed beds available for inmates now incarcerated in the regional jails.)

Goals/Objectives

- Conduct parole interviews with all parole eligible inmates within the mandated time frames and to have the required Division of Corrections reports for the board review.
- Reduce the average number of delayed parole hearings to ten percent by 2015.

Performance Measures

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Reduce the average number of delayed parole hearings to ten percent by 2015.						
Delayed parole hearings*	12%	13%	10%	35%	25%	15%

* The law requiring an approved home plan has been placed into effect; it has almost completely eliminated the number of parolees with unapproved home plans (with exception of current paroled inmates without an approved home plan prior to the law being enforced). Approved home plans, combined with on-site parole interviews, have allowed inmates to be released on parole the same day as the parole interview. However, the number of postponed hearings has increased dramatically due to the lack of approved home plans. To alleviate this current problem, the agency is submitting legislation to change the West Virginia Code.

West Virginia Parole Board

Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
WV Parole Board	16.00	\$942,665	\$1,095,534	\$1,040,534	
Less: Reappropriated		0	0	0	
TOTAL	16.00	942,665	1,095,534	1,040,534	1,082,991
EXPENDITURE BY FUND					
General Fund					
FTE Positions		15.00	16.00	15.00	15.00
Total Personal Services		569,124	648,957	598,957	598,957
Employee Benefits		194,425	220,959	215,959	257,947
Other Expenses		179,116	225,618	225,618	226,087
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		942,665	1,095,534	1,040,534	1,082,991
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Nonappropriated Special Fund		0	0	0	0
TOTAL FTE POSITIONS		15.00	16.00	15.00	15.00
TOTAL EXPENDITURES		\$942,665	\$1,095,534	\$1,040,534	\$1,082,991

West Virginia State Police

Mission

The West Virginia State Police provides direct and indirect law enforcement services to the citizens of the state and to other law enforcement entities to ensure the continued security of persons, residential and business properties, and the safety of motorists operating on the state's streets and highways. The key areas of focus are criminal investigations involving illegal drugs, crimes of violence, and crimes against children.

Operations

- Maintains well educated, professional law enforcement agencies (state, county, and city) to ensure the protection of every citizen's rights and liberties.
- Maintains law enforcement support programs to provide assistance to the state's criminal justice agencies.
- Maximizes citizen compliance with criminal and traffic laws.
- Reduces the number of serious traffic crashes and the number of driving under the influence-related traffic crashes on the state's highways.

Goals/Objectives

- Maintain a state crime rate at least 12 percentage points lower than the national average of 32.1 crimes per 1,000 population as reported by the FBI for 2008.
- Improve productivity and patrol visibility within rural/unincorporated jurisdictions by increasing by one percent the number of citizen calls for service answered by troopers from the 187,460 answered in 2009 to at least 189,335 in 2010.
- Increase by one percent the number of felony arrests made by troopers from the 13,434 made in 2009 to at least 13,568 in 2010.
- Maintain a rate of less than 50% of sustained allegations of misconduct lodged against employees.
- Reduce the number of fatal traffic crashes in West Virginia.

Programs

Commission on Drunk Driving Prevention

The Commission on Drunk Driving Prevention is charged with enhancing public safety through improved deterrence, detection, and arrest of impaired drivers. The commission provides grants to the state's police agencies for educational materials, training, equipment, and overtime funding targeted at alcohol related traffic offenses.

FTEs: 0.00 Annual Program Cost: \$1,481,452

Law Enforcement

The law enforcement program is responsible for the prevention, detection, investigation, and prosecution of criminal and traffic law violations throughout the state. It includes the training of law enforcement personnel

to carry out these duties, the operation of a forensic laboratory to assist in criminal prosecutions, and the maintenance of criminal records on behalf of the criminal justice community.

FTEs: 1,031.00 Annual Program Cost: \$104,975,319

Motor Vehicle Inspection

The West Virginia State Police Motor Vehicle Inspection program is responsible for providing oversight of the state's motor vehicle safety inspection initiative through training, monitoring, and investigation of individuals and businesses that act as agents for the state in conducting vehicle safety inspections.

FTEs: 24.00 Annual Program Cost: \$ 1,767,264

Performance Measures

Calendar Year	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010	Estimated 2011
Maintain a state crime rate at least 12 percentage points lower than the national average of 32.1 crimes per 1,000 population as reported by the FBI for 2008.						
West Virginia crime incidence (per 1,000 population)*	26.3	25.0	24.5	24.2	24.2	24.2
National average crime incidence (per 1,000 population)*	37.3	N/A	32.1	N/A	N/A	N/A
Clearance rate for crimes investigated by West Virginia State Police	38.9%	39.0%	42.1%	44.8%	44.8%	44.8%

West Virginia State Police

Calendar Year	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010	Estimated 2011
Reduce the number of fatal traffic crashes in West Virginia.						
Fatal traffic accidents statewide per 100 million miles driven**	2.18	1.82	1.88	1.80	1.90	1.80
Incidence of DUI traffic accidents**	3,163	3,300	2,635	3,100	3,075	3,000
Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Maintain a rate of less than 50% of sustained allegations of misconduct lodged against employees.						
Sustained allegations of misconduct against agency personnel	47%	45%	49%	39%	44%	44%
* Data provided by the FBI.						
** Data provided by Department of Transportation, Division of Highways.						

Recommended Improvements

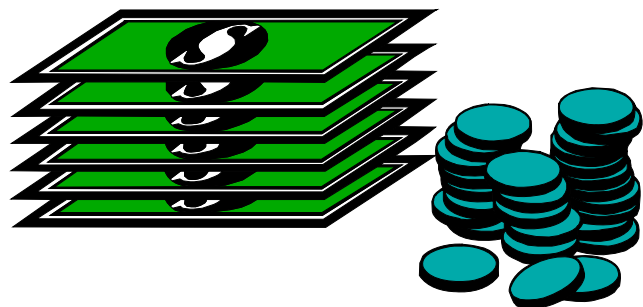
- ✓ Additional \$800,000 and six FTEs for the Crimes Against Children Unit and new cadet class training.
- ✓ Additional \$13,729,000 for Trooper Retirement – Plan A to meet the actuarially required contribution.
- ✓ Additional \$486,637 for projected trooper career progression and civilian longevity increases.
- ✓ Additional \$1,059,766 for Trooper Retirement – Plan B to meet the actuarially required contribution.
- ✓ Additional spending authority of \$7,340 Special Revenue for projected trooper career progression and civilian longevity increases.

West Virginia State Police

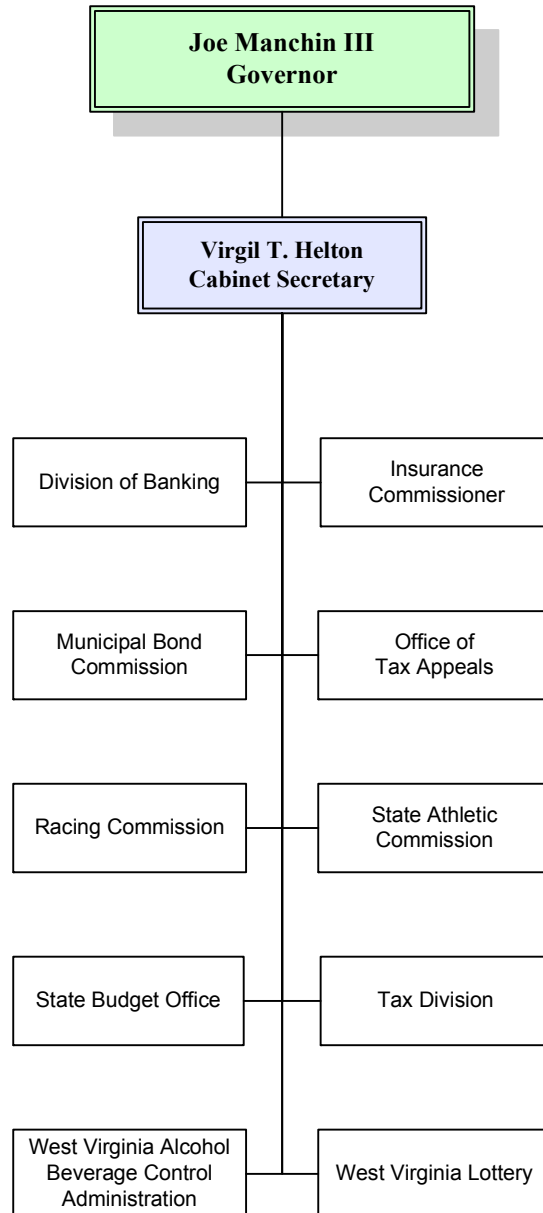
Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
WV State Police	1,072.50	\$115,409,750	\$130,367,983	\$108,224,035	
Less: Reappropriated		(4,014,635)	(1,563,441)	0	
TOTAL	1,072.50	111,395,115	128,804,542	108,224,035	125,219,831
EXPENDITURE BY FUND					
General Fund					
FTE Positions		957.50	1,030.00	1,013.50	1,019.50
Total Personal Services		41,572,800	43,554,836	43,577,556	44,201,156
Employee Benefits		14,214,776	7,777,613	7,777,613	8,760,440
Other Expenses		21,581,753	34,067,905	31,657,106	47,039,135
Less: Reappropriated		(3,985,095)	(1,282,339)	0	0
Subtotal: General Fund		73,384,235	84,118,015	83,012,275	100,000,731
Federal Fund					
FTE Positions		5.00	8.00	7.00	7.00
Total Personal Services		723,942	1,022,367	967,041	967,041
Employee Benefits		72,015	198,523	184,663	184,663
Other Expenses		28,958,626	30,701,306	11,600,621	11,600,621
Subtotal: Federal Fund		29,754,583	31,922,196	12,752,325	12,752,325
Appropriated Special Fund					
FTE Positions		28.00	30.00	30.00	30.00
Total Personal Services		790,211	934,863	935,703	941,554
Employee Benefits		294,966	309,359	674,777	310,201
Other Expenses		1,756,094	3,442,574	2,795,214	3,161,279
Less: Reappropriated		(29,540)	(281,102)	0	0
Subtotal: Appropriated Special Fund		2,811,731	4,405,694	4,405,694	4,413,034
Nonappropriated Special Fund					
FTE Positions		4.50	4.50	4.50	4.50
Total Personal Services		2,247,353	3,326,736	3,008,788	3,008,788
Employee Benefits		149,837	290,001	349,552	349,552
Other Expenses		3,047,377	4,741,900	4,695,401	4,695,401
Subtotal: Nonappropriated Special Fund		5,444,567	8,358,637	8,053,741	8,053,741
TOTAL FTE POSITIONS		995.00	1,072.50	1,055.00	1,061.00
TOTAL EXPENDITURES		\$111,395,115	\$128,804,542	\$108,224,035	\$125,219,831

DEPARTMENT OF REVENUE



Department of Revenue



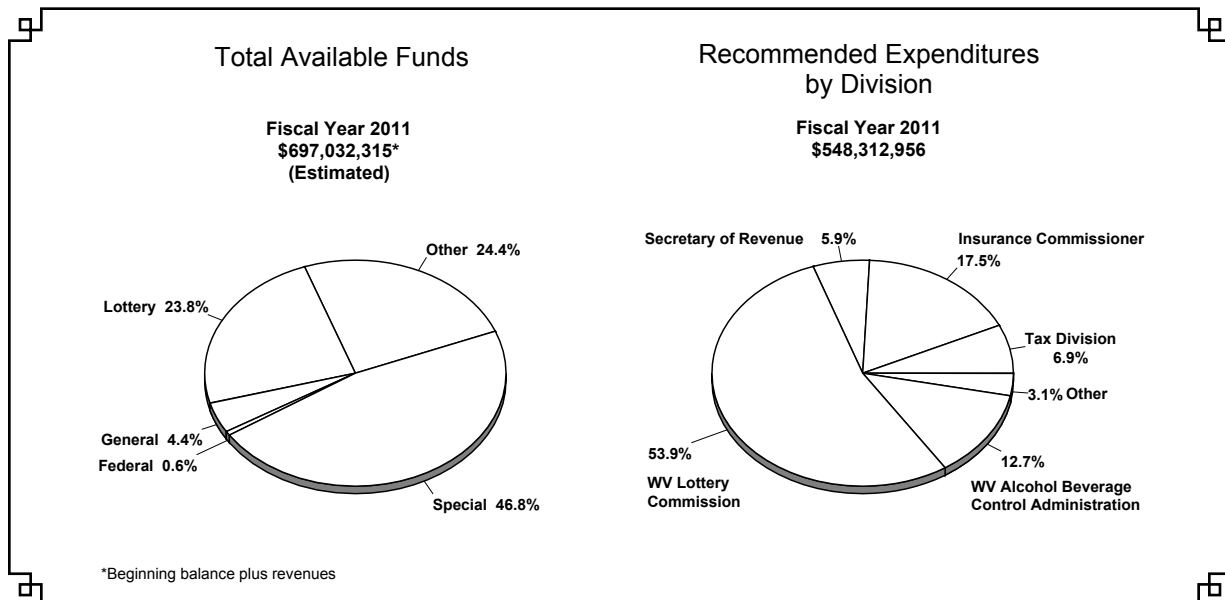
Department of Revenue

Mission

The mission of the Department of Revenue is to efficiently collect and oversee the fair and equitable collection of taxes due the state and local governments, as well as assist in the efficient and appropriate expenditure of state and local resources, including the preparation of the Governor's budget. Moreover, the Department of Revenue is tasked with overseeing the financial stability of the banking and insurance industries, and the regulation of gaming and alcohol beverage control activities in West Virginia.

Goals/Objectives

- Generate accurate fiscal information, including both revenue forecasting and budgeting functions.
- Reduce duplication of services currently provided by more than one agency within the department.
- Continue and improve formal training and human resource development programs for employees.
- Begin implementation of an Office of Management and Budget that would provide for better management and reporting of West Virginia's budget, and begin instituting performance based budgeting.
- Continue to study and make recommendations to the Governor with regard to the long-term Tax Modernization Project proposals.
- Assist agencies in the department with the following:
 - * The Tax Division's ongoing reorganization to maximize the use of tools and data provided by the recently implemented integrated tax accounting system and by the continued improvement of quality customer service for taxpayers
 - * The Offices of the Insurance Commissioner's regulation of workers' compensation insurance and efforts to properly manage the liabilities contained in the old fund and to combat insurance fraud across the board
 - * The West Virginia Alcohol Beverage Control Administration's efforts to streamline the agency's regulatory responsibilities, and to implement a smooth transition for the new retail liquor license holders following the 2010 rebid process
 - * The Division of Banking's efforts to increase assets under the state charter, continue appropriate examinations of State charter banks, and implement and utilize the Nationwide Mortgage Licensing System



Department of Revenue

- * The West Virginia Lottery's efforts to fully implement racetrack table games, to maintain racetrack video lottery sales in light of competition from surrounding states, and to prepare for the limited video lottery licensure rebid in 2011
- * The Racing Commission's ongoing efforts to ensure the integrity and vitality of thoroughbred and greyhound racing

Department of Revenue
Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Secretary of Revenue	9.00	\$14,592,123	\$24,925,737	\$24,518,209	
Division of Banking	32.50	2,575,847	3,152,537	3,143,798	
Insurance Commissioner	399.60	566,387,076	945,614,423	945,829,585	
Municipal Bond Commission	4.00	260,261	324,012	325,381	
Office of Tax Appeals	9.00	700,173	818,030	643,435	
Racing Commission	40.50	2,592,519	6,108,992	4,114,632	
State Athletic Commission	0.00	6,829	89,935	85,438	
State Budget Office	10.00	7,706,188	9,070,261	7,887,321	
Tax Division	482.00	48,973,885	85,511,451	36,669,424	
WV Alcohol Beverage Control Administration	112.12	68,451,633	71,847,564	69,847,564	
West Virginia Lottery	231.00	261,298,113	293,455,363	267,823,835	
Less: Reappropriated		(28,729,409)	(20,762,214)	0	
TOTAL	1,329.72	944,815,238	1,420,156,091	1,360,888,622	1,398,400,956
EXPENDITURE BY FUND					
General Fund					
FTE Positions		439.00	441.00	437.00	437.00
Total Personal Services		13,109,883	21,721,411	14,943,196	14,943,196
Employee Benefits		4,523,451	6,573,444	5,334,289	6,411,269
Other Expenses		13,608,775	24,244,804	8,981,812	9,231,812
Less: Reappropriated		(7,249,463)	(20,750,214)	0	0
Subtotal: General Fund		23,992,646	31,789,445	29,259,297	30,586,277
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	101,000	101,000	101,000
Employee Benefits		0	37,304	39,247	39,247
Other Expenses		0	4,071,696	4,069,753	4,069,753
Subtotal: Federal Fund		0	4,210,000	4,210,000	4,210,000
Appropriated Lottery					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		208,120,523	144,600,000	137,900,000	165,800,000
Less: Reappropriated		(48,800)	(12,000)	0	0
Subtotal: Appropriated Lottery		208,071,723	144,588,000	137,900,000	165,800,000
Appropriated Special Fund					
FTE Positions		589.50	614.72	616.00	613.60
Total Personal Services		21,259,748	26,270,499	26,498,214	26,901,214
Employee Benefits		6,880,046	20,368,302	10,528,248	10,638,189
Other Expenses		307,822,450	709,487,359	714,216,224	721,988,637
Less: Reappropriated		(21,431,146)	0	0	0
Subtotal: Appropriated Special Fund		314,531,098	756,126,160	751,242,686	759,528,040
Nonappropriated Special Fund					
FTE Positions		230.00	274.00	274.00	274.00
Total Personal Services		7,978,619	11,051,513	11,052,667	11,052,667
Employee Benefits		2,609,235	3,612,443	3,615,034	3,615,034
Other Expenses		387,631,917	468,778,530	423,608,938	423,608,938
Subtotal: Nonappropriated Special Fund		398,219,771	483,442,486	438,276,639	438,276,639
TOTAL FTE POSITIONS		1,258.50	1,329.72	1,327.00	1,324.60
TOTAL EXPENDITURES		\$944,815,238	\$1,420,156,091	\$1,360,888,622	\$1,398,400,956

Secretary of Revenue
Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Office of the Secretary	9.00	\$14,592,123	\$24,925,737	\$24,518,209	
Less: Reappropriated		(380,212)	(364,517)	0	
TOTAL	9.00	14,211,911	24,561,220	24,518,209	32,439,526
EXPENDITURE BY FUND					
General Fund					
FTE Positions		9.00	9.00	9.00	9.00
Total Personal Services		506,075	864,380	565,220	565,220
Employee Benefits		135,156	183,954	153,571	191,888
Other Expenses		250,892	176,403	98,418	98,418
Less: Reappropriated		(380,212)	(364,517)	0	0
Subtotal: General Fund		511,911	860,220	817,209	855,526
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		13,700,000	23,701,000	23,701,000	31,584,000
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		13,700,000	23,701,000	23,701,000	31,584,000
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Nonappropriated Special Fund		0	0	0	0
TOTAL FTE POSITIONS		9.00	9.00	9.00	9.00
TOTAL EXPENDITURES		\$14,211,911	\$24,561,220	\$24,518,209	\$32,439,526

Division of Banking

Mission

The Division of Banking's mission is to promote, on behalf of West Virginia citizens, the safety and soundness of state-chartered and licensed depository and nondepository institutions within the framework of statutory limitations and industry standards for financial institutions operating within West Virginia.

Operations

- Examines the safety and soundness of state-chartered banks and credit unions, and determines compliance with state and federal laws, rules, and regulations.
- Examines regulated consumer lenders, mortgage companies, mortgage brokers, and originators for compliance with consumer laws and regulations.
- Oversees bank holding company activities within the state.
- Coordinates interagency (state and federal) examination efforts, and enforces formal and informal corrective actions and agreements.
- Provides guidance to regulated financial institutions regarding information technology issues.
- Reviews, analyzes, and acts upon applications from depository and nondepository financial institutions.
- Provides information and data to the public and press.
- Investigates and resolves consumer complaint matters.
- Provides administrative and staff support for the West Virginia Lending and Credit Rate Board and for the West Virginia Board of Banking and Financial Institutions.

Goals/Objectives

Depository

- Grow bank assets under the state charter by three percent in 2010 and 2011.
- Convert one national bank into the state banking system per year.
- Examine depository institutions at least every 18 months for one and two composite-rated banks and at least every 12 months for all others. Additional visits will be conducted as necessary for safety and soundness and for three specialty examinations (information technology, trust, and bank holding companies).
- Complete 100% of independent bank examination reports within best practice guideline of 30 days.
- Complete 100% of credit union examination reports within statutory time frame of 30 days.

Nondepository

- Provide a complete examination of regulated consumer lenders (RCL) within 18 months of the preceding examination as specified by state law.
- Transmit RCL examination reports within 45 days of the on-site examinations.
- Provide a minimum of 40 hours annual training to each nondepository examiner.

Programs

Depository

The Depository unit examines state-chartered banks and state-chartered credit unions for safety and soundness and compliance with laws, rules, and regulations. The unit also oversees bank holding company activities within the state and reviews, analyzes, and acts upon applications from depository institutions for charters, mergers, branches, and holding company acquisitions.

FTEs: 19.00 Annual Program Cost: \$ 1,949,155

Nondepository

The Nondepository unit examines regulated consumer lenders and mortgage companies for compliance with consumer laws and regulations. The unit also supervises companies engaged in currency exchange; transmission and transportation; and reviews, analyzes, and acts upon applications for licensing from nondepository institutions.

FTEs: 12.50 Annual Program Cost: \$ 1,194,643

Performance Measures

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Examine depository institutions at least every 18 months for one and two composite-rated banks and at least every 12 months for all others.						
Examinations completed within statutory time frames	100%	100%	100%	100%	100%	100%
Complete 100% of independent bank examination reports within best practice guideline of 30 days.						
Bank examinations reports turnaround (in days)	31.4	28.9	30.0	29.3	30.0	30.0
Complete 100% of credit union examination reports within statutory time frame of 30 days.						
Credit union examination reports turnaround (in days)	35.3	26.8	30.0	25.0	30.0	30.0
Provide a complete examination of RCL within 18 months of the preceding examination as specified by state law.						
RCL examinations completed within statutory time frames	100%	100%	100%	100%	100%	100%
Transmit RCL examination reports within 45 days of the on-site examinations.						
RCL examination report turnaround (in days)	30	29	30	29	30	45

Division of Banking
Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Division of Banking	32.50	\$2,575,847	\$3,152,537	\$3,143,798	
Less: Reappropriated		0	0	0	
TOTAL	32.50	2,575,847	3,152,537	3,143,798	3,143,798
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		28.50	32.50	31.50	31.50
Total Personal Services		1,481,929	1,727,863	1,697,727	1,697,727
Employee Benefits		444,491	548,291	529,976	529,976
Other Expenses		649,427	876,383	916,095	916,095
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		2,575,847	3,152,537	3,143,798	3,143,798
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Nonappropriated Special Fund		0	0	0	0
TOTAL FTE POSITIONS		28.50	32.50	31.50	31.50
TOTAL EXPENDITURES		\$2,575,847	\$3,152,537	\$3,143,798	\$3,143,798

Insurance Commissioner

Mission

The mission is to promote a competitive and solvent insurance market, with adequate consumer protection, by fairly and consistently administering the insurance laws of West Virginia.

Operations

- Monitors the financial stability and solvency of all approved insurance entities for the protection of the consumer.
- Issues licenses and subsequent renewals to all agents, adjusters, and insurance agencies.
- Reviews all insurance rates, rules, and form filings submitted by insurance companies licensed to do business in the state to assure adequate but not excessive rates, as well as forms that provide protection to the consumer.
- Adjudicates workers' compensation claims in litigation.
- Administrates the workers' compensation funds of the State.
- Establishes loss costs for workers' compensation rates in the state.
- Enforces compliance with the West Virginia workers' compensation laws.
- Provides health insurance for medically uninsurable individuals and their dependents through the Access WV program.
- Combats, deters, and investigates insurance fraud in West Virginia.

Goals/Objectives

Encourage an available and competitive insurance market for all lines of insurance, thereby providing viable choices for the West Virginia consumer.

- Finalize reviews of all properly completed insurance company applications within 60 days.
- Review all properly submitted rate filings within 60 days of receipt.

Retain accreditation granted by the National Association of Insurance Commissioners.

- Perform reviews every year of all insurance companies licensed or domesticated in West Virginia in order to monitor financial solvency and regulatory compliance for the protection of the consumer.
- Perform financial examinations of all domestic insurance companies within statutory guidelines.

Raise public awareness about the services provided by the Offices of the Insurance Commissioner (OIC).

- Participate in ten or more public service or community outreach events each year.
- Develop at least two new consumer informational/educational brochures each year.
- Produce ten public service programs through the West Virginia Library Commission each year.
- Provide an average of two knowledgeable speakers for consumer and industry groups per month.

Work with law enforcement, prosecutorial, and judicial entities to combat insurance fraud and to enforce employer compliance with state workers' compensation laws.

- Begin collection processes and legal sanctions on employers appearing on the workers' compensation default list within five days of notification of default status.
- Process properly completed applications for benefits from the Uninsured Employers Fund within five business days from receipt of the application.
- Maintain a staff of approximately 25 trained investigators and forensic auditors to pursue alleged wrongdoing and fraudulent actions.

Ensure that national standards for uniform company and agent licensing procedures are adopted.

- Process 100% of agent license renewals and new agent applications within three business days of receipt.

Programs

Consumer Advocate

The Consumer Advocate office reviews hospital rate increase and certificate of need requests made to the Health Care Authority, and oversees health maintenance organization compliance with quality assurance laws. The office is also available to advocate for consumers (i.e. policyholders, first party claimants, and third party claimants) and to intervene in the public interest in proceedings before the Health Care Authority, Insurance Commissioner, other agencies, and in federal and state courts.

FTEs: 6.00 Annual Program Cost: \$797,515

Examination Revolving Fund

This fund provides an effective and efficient system for examining the activities, operations, financial conditions, and affairs of all persons transacting the business of insurance in West Virginia. The funding source for the fund is through annual assessments on all insurance companies.

FTEs: 9.00 Annual Program Cost: \$2,152,011

Guaranty Risk Pool

The self-insured guaranty risk pool is a fund created to pay liabilities of self-insured employers who default on their claim obligations. Liabilities paid by the self-insured guaranty risk pool are claims incurred on or after July 1, 2004. Funding for the obligations of the pool is entirely through assessments levied on self-insured employers and security provided by self-insured employers held by the OIC.

FTEs: 0.00 Annual Program Cost: \$5,000,000

Insurance Commissioner Fund

The OIC promotes a competitive and solvent insurance market with adequate consumer protection by fairly and consistently administering the insurance laws of West Virginia. The funding for the operating fund of the Insurance Commissioner is derived from assessments made on insurance carriers, which may be passed through as surcharges onto their insured parties.

FTEs: 384.00 Annual Program Cost: \$37,786,314

Security Risk Pool

This self-insured security risk pool is a fund created to pay the liabilities of the self-insured employers who default on their claims obligations. Claims paid by the self-insured security fund were incurred prior to July 1, 2004. Funding for the self-insured security fund is derived from security provided by self-insured employers held by the OIC. The Insurance Commissioner can also assess self-insured employers, if necessary, in order to maintain fund solvency.

FTEs: 0.00 Annual Program Cost: \$10,000,000

Uninsured Employer's Fund

The Uninsured Employer's Fund was created to pay the claims of injured workers whose employers did not have insurance coverage in place on the date of injury. The Insurance Commissioner will assess (as necessary) private carriers of workers' compensation insurance to maintain solvency of the Uninsured Employer's Fund. The assessment may be in the form of a pass-through to insured employers. The commissioner may also assess, if necessary, self-insured employers in order to maintain fund solvency. An injured worker may receive compensation from the Uninsured Fund if he or she meets all jurisdictional and entitlement provisions.

FTEs: 0.00 Annual Program Cost: \$27,000,000

West Virginia Health Insurance Plan Fund

The West Virginia Health Insurance Plan is a state high risk health insurance pool designed to serve a small segment of the individual insurance market. This plan is for individuals who have high risk health conditions that cause them to be rejected by the private insurance market. Premiums charged for Access WV coverage are set at levels adequate to cover the risk.

FTEs: 2.00 Annual Program Cost: \$13,005,745

Workers' Compensation Old Fund

Workers' Compensation Old Fund was created to pay the liabilities and the appropriate administrative expenses necessary for the administration of claims incurred by the state's monopolistic workers' compensation system prior to July 1, 2005. Funding is generated through investment return on existing assets and deficit funding sources as codified in state statute.

FTEs: 0.00 Annual Program Cost: \$850,088,000

Performance Measures

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Finalize reviews of all properly completed insurance company applications within 60 days.						
Applications processed within sixty days	N/A	100%	100%	100%	100%	100%
Perform reviews every year of all insurance companies licensed or domesticated in West Virginia in order to monitor financial solvency and regulatory compliance for the protection of the consumer.						
Financial reviews completed within sixty days	N/A	95%	95%	90%	100%	100%
Participate in ten or more public service or community outreach events each year.						
Public service/outreach events participated in	15	11	13	6	10	10
Begin collection processes and legal sanctions on employers appearing on the workers' compensation default list within five days of notification of default status.						
Employers placed into collection status within five days	95%	95%	100%	98%	100%	100%
Process 100% of agent license renewals and new agent applications within three business days of receipt.						
Renewals and applications processed within three days	100%	100%	100%	100%	100%	100%

Insurance Commissioner
Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Insurance Commissioner	399.60	\$566,387,076	\$945,614,423	\$945,829,585	
Less: Reappropriated		(21,023,953)	0	0	
TOTAL	399.60	545,363,123	945,614,423	945,829,585	945,829,585
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	101,000	101,000	101,000
Employee Benefits		0	37,304	39,247	39,247
Other Expenses		0	4,061,696	4,059,753	4,059,753
Subtotal: Federal Fund		0	4,200,000	4,200,000	4,200,000
Appropriated Special Fund					
FTE Positions		399.00	397.60	399.00	397.60
Total Personal Services		13,901,068	17,290,912	17,484,115	17,484,115
Employee Benefits		4,485,061	17,125,250	7,284,513	7,284,513
Other Expenses		282,656,510	598,057,771	607,917,212	607,917,212
Less: Reappropriated		(21,023,953)	0	0	0
Subtotal: Appropriated Special Fund		280,018,686	632,473,933	632,685,840	632,685,840
Nonappropriated Special Fund					
FTE Positions		2.00	2.00	2.00	2.00
Total Personal Services		27,358	103,907	105,061	105,061
Employee Benefits		12,115	38,051	40,642	40,642
Other Expenses		265,304,964	308,798,532	308,798,042	308,798,042
Subtotal: Nonappropriated Special Fund		265,344,437	308,940,490	308,943,745	308,943,745
TOTAL FTE POSITIONS		401.00	399.60	401.00	399.60
TOTAL EXPENDITURES		\$545,363,123	\$945,614,423	\$945,829,585	\$945,829,585

Municipal Bond Commission

Mission

The mission of the Municipal Bond Commission is to provide state and local government bond issuers with economical, financial, and managerial service.

Operations

- Pays bond debt service.
- Supervises fund transfers and bank reconciliations.
- Provides depositors with safe high-yield investment options.
- Maintains accurate records of all financial transactions.
- Provides issuers with financial advice.

Goals/Objectives

- Pay all bond debt service accurately and on time for issuers with available funds.
- Improve monitoring of bond issue accounts each year (each bond issue may have more than one account).
- Reduce arbitrage problems by conducting sweeps of accounts for additional investment accounts at least once a year.
- Increase by ten percent the amount of issuers' monthly requirements received electronically by the end of FY 2010.
- Reduce the amount of mailing by 95% by having issuers obtain their statements via a public Web site by the end of FY 2010. Only annual statements will be sent to issuers without the technology capacity.
- Add monthly statements to the public Web site beginning with FY 2010, thereby eliminating the need to mail monthly receipts.
- Develop a RFP for a new computer data system by the end of FY 2011.

Performance Measures

- ✓ As of the end of FY 2009, 25% of issuers' monthly requirements are received electronically.
- ✓ Issuers obtaining statements via the public Web site grew by ten percent over the previous fiscal year.
- ✓ Improved monitoring reports to governmental lenders, the Public Service Commission, and bond counsels, thereby aiding in reducing defaults for 0.2 percent of managed issues. (This is the lowest percentage in over three decades.)

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Pay all bond debt service accurately and on time for issuers with available funds.						
Bond debt service paid accurately and on time	100%	100%	100%	100%	100%	100%

Municipal Bond Commission

Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Municipal Bond Commission	4.00	\$260,261	\$324,012	\$325,381	
Less: Reappropriated		0	0	0	
TOTAL	4.00	260,261	324,012	325,381	325,381
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		4.00	4.00	4.00	4.00
Total Personal Services		137,299	168,795	168,795	168,795
Employee Benefits		43,091	64,252	70,089	70,089
Other Expenses		79,871	90,965	86,497	86,497
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		260,261	324,012	325,381	325,381
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Nonappropriated Special Fund		0	0	0	0
TOTAL FTE POSITIONS	4.00	4.00	4.00	4.00	4.00
TOTAL EXPENDITURES		\$260,261	\$324,012	\$325,381	\$325,381

Office of Tax Appeals

Mission

The purpose of the West Virginia Office of Tax Appeals is to impartially and timely adjudicate state tax disputes between West Virginia taxpayers and the state tax commissioner, as well as charitable bingo and raffle license disputes. This office also facilitates and highly encourages all West Virginia taxpayers and the state tax commissioner to resolve disputes without administrative litigation whenever practicable for both parties and within the law.

Operations

The Office of Tax Appeals conducts evidentiary administrative hearings in state tax disputes (predominantly) and prepares and issues impartial, high quality written decisions in those disputes in a timely manner.

Goals/Objectives

Hold administrative hearings in a timely manner.

- Set hearings within the statutory limit of 90 days after filing of a petition unless postponed for good cause shown.
- Limit the number of hearing postponements to one, less than 90 days per dispute, except in extraordinary circumstances.

Issue impartial, written decisions in a timely manner.

- Issue decisions on the merits in most cases within 90 days after the dispute is submitted for decision, and certainly within the statutory limit of six months after such submission.
- Issue written rulings or administrative orders on motions and other miscellaneous requests within the time periods set forth in the statute or procedural rules.

Promote the use of technology in assisting taxpayers statewide.

- Develop and implement a secure application whereby taxpayers will be able to file petitions on-line and track their cases through an electronic database by the end of FY 2010.
- Continue the process of bringing the agency to a virtually paperless organization through secure document imaging of all case files; with a no backlog goal by the end of FY 2011.

Performance Measures

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Set hearings within the statutory limit of 90 days after filing of a petition unless postponed for good cause shown.						
Hearings set within guidelines	100%	100%	100%	100%	100%	100%
Issue decisions on the merits in most cases within 90 days after the dispute is submitted for decision, and certainly within the statutory limit of six months after such submission.						
Decisions issued within six months	100%	100%	100%	100%	100%	100%

Office of Tax Appeals
Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Office of Tax Appeals	9.00	\$700,173	\$818,030	\$643,435	
Less: Reappropriated		(155,085)	(140,730)	0	
TOTAL	9.00	545,088	677,300	643,435	671,732
EXPENDITURE BY FUND					
General Fund					
FTE Positions		9.00	9.00	9.00	9.00
Total Personal Services		411,204	409,704	409,704	409,704
Employee Benefits		135,509	127,871	127,871	156,168
Other Expenses		153,460	280,455	105,860	105,860
Less: Reappropriated		(155,085)	(140,730)	0	0
Subtotal: General Fund		545,088	677,300	643,435	671,732
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Nonappropriated Special Fund		0	0	0	0
TOTAL FTE POSITIONS		9.00	9.00	9.00	9.00
TOTAL EXPENDITURES		\$545,088	\$677,300	\$643,435	\$671,732

Racing Commission

Mission

The mission of the West Virginia Racing Commission includes assuring the patrons of thoroughbred and greyhound racing that, both in fact and appearance, the laws and rules of racing are enforced through regulation and supervision to provide to the patrons a high degree of confidence in the integrity of the races.

Operations

Administration / Inspections

- Provides personnel on-site each race day at the racetracks to enforce the rules and laws of racing.
- Operates the on-site testing areas to collect samples from over 15,000 thoroughbreds and greyhounds annually to analyze for illegal drugs and substances.
- Issues occupational permits each day while collecting the appropriate fees and assuring that all racing participants have been issued an occupational permit and are, accordingly, displaying the appropriate identification badges.
- Provides hearings through the Board of Stewards and Board of Judges to determine whether occupational permit holders have violated racing rules, and collects any fines assessed at the conclusion of the hearings.
- Calculates and collects (each race day) the amounts due to recipients as set forth by statute.

Medical Account

- Identifies occupational permit holders potentially eligible for the Medical Account (approximately 3,000).
- Informs occupational permit holders having no insurance that this account is available to assist them and that certain criteria must be met before receiving any benefits.

West Virginia Greyhound Breeding Development Fund

- Inspects breeding farms and sites in West Virginia to confirm whelping (birth) of greyhounds in West Virginia.
- Ensures that all West Virginia residency requirements are met when acquiring or leasing a dam for breeding.
- Processes documentation of eligible West Virginia residents and eligible greyhounds in order to participate in the program.
- Meets with members of the West Virginia Greyhound Owners and Breeders Association concerning legislative rule changes.

West Virginia Thoroughbred Development Fund

- Inspects thoroughbred farms and sites to confirm foaling (birth) of thoroughbreds in West Virginia.
- Inspects the accredited West Virginia sires to confirm year-round residency in West Virginia.
- Processes documentation of eligible West Virginia residents and eligible thoroughbreds in order to participate in the program.
- Meets with members of the West Virginia Thoroughbred Breeders Association concerning legislative rule changes.

Goals/Objectives

Racing Commission

- Update by the end of FY 2010 the history reports through FY 2008 for hearings and appeals pertaining to occupational permit holders showing their previous violations of rules.
- Continue implementation of initial computer software to network pari-mutuel wagering and occupational permit data by the end of FY 2010.

Medical Account

- Ensure that all Medical Account claims for benefits are valid with complete documentation before any funds are released.

Racing Commission

West Virginia Greyhound Breeding Development Fund

Efficiently administer the fund in regards to greyhound inspections and awards.

- Inspect within 24 hours the whelping of all potentially participating greyhounds in West Virginia.
- Hire one additional inspector in FY 2010 to accommodate the increase in the number of greyhounds and greyhound sites.
- Confirm by inspections that all of the participating greyhounds whelped in West Virginia remain in the state continuously for the first 12 months of their lives.
- Pay greyhound monthly breeder awards on the 15th of each month for the previous month's racing results as required by statute.
- Begin and complete construction of greyhound training tracks by 2011.

West Virginia Thoroughbred Development Fund

Efficiently administer the fund in regards to thoroughbred awards while expanding the breeding industry.

- Inspect within 24 hours the foaling of all potentially participating thoroughbreds in West Virginia.
- Confirm by inspections that all of the participating thoroughbreds raised in West Virginia remain in the state continuously for the first 12 months of their lives.
- Improve the effectiveness and efficiency of on-site inspections by having a Racing Commission inspector present on or about the time of the foaling of a thoroughbred to compare the birth time (as logged by the veterinarian) to the time the inspector is notified to observe or be present (on or about the time of the foaling).
- Continue publicizing the newly created West Virginia Thoroughbred Development Fund in the Northern Panhandle to establish a thoroughbred breeding industry similar to that which exists in the Eastern Panhandle, with the goal of having at least 100 thoroughbred breeders enrolled by the end of FY 2013.
- Pay the thoroughbred awards on February 15th each year based on the results of the races involving the thoroughbred fund participants.

Programs

Administration

Administration provides for regulating and supervising pari-mutuel wagering, live and simulcast races, as well as issuing occupational permits to all qualified participants and licenses to racetrack owners.

FTEs: 34.00 Annual Program Cost: \$3,046,498

West Virginia Greyhound Breeding Development Fund

The purpose of the West Virginia Greyhound Breeding Development Fund is to promote better breeding in West Virginia through awards and purses to resident owners of accredited West Virginia whelped greyhounds.

FTEs: 3.00 Annual Program Cost: \$770,996

Medical Account

The Medical Account provides coverage for hospitalization, medical care, and funeral expenses necessitated by injuries or death on the part of occupational permit holders sustained or incurred in the discharging of their duties under the jurisdiction of the Racing Commission.

FTEs: 0.00 Annual Program Cost: \$57,000

West Virginia Thoroughbred Development Fund

The purpose of the West Virginia Thoroughbred Development Fund is to promote better breeding and racing of thoroughbred horses in West Virginia through awards and purses for accredited breeders/raisers, sire owners, and thoroughbred race horse owners.

FTEs: 3.00 Annual Program Cost: \$240,138

Performance Measures

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Confirm by inspections that all of the participating greyhounds whelped in West Virginia remain in the state continuously for the first 12 months of their lives.						
Greyhound residency inspections completed	100%	100%	100%	100%	100%	100%

Racing Commission

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Confirm by inspections that all of the participating thoroughbreds raised in West Virginia remain in the state continuously for the first 12 months of their lives.						
Greyhound residency inspections completed	100%	100%	100%	100%	100%	100%
Continue publicizing the newly created West Virginia Thoroughbred Development Fund in the Northern Panhandle to establish a thoroughbred breeding industry similar to that which exists in the Eastern Panhandle with the goal of having at least 100 thoroughbred breeders enrolled by the end of FY 2013.						
Thoroughbred breeders enrolled	N/A	25	50	50	60	100

Recommended Improvements

- ✓ Additional spending authority of \$402,354 Special Revenue for five FTEs to administer the commission per multiple audit findings of being understaffed.

Racing Commission
Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Racing Commission	40.50	\$2,592,519	\$6,108,992	\$4,114,632	
Less: Reappropriated		0	0	0	
TOTAL	40.50	2,592,519	6,108,992	4,114,632	4,516,986
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		38.00	40.50	40.00	40.00
Total Personal Services		1,564,979	2,057,704	2,148,352	2,551,352
Employee Benefits		467,185	534,193	547,354	657,295
Other Expenses		560,355	3,517,095	1,418,926	1,308,339
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		2,592,519	6,108,992	4,114,632	4,516,986
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Nonappropriated Special Fund		0	0	0	0
TOTAL FTE POSITIONS		38.00	40.50	40.00	40.00
TOTAL EXPENDITURES		\$2,592,519	\$6,108,992	\$4,114,632	\$4,516,986

State Athletic Commission

Mission

The West Virginia State Athletic Commission facilitates an effective and secure environment for professional and amateur boxing. The commission enforces protective regulations designed to safeguard the participants and ensure enjoyment for the sake of the sports enthusiast.

Operations

While overseeing professional, semiprofessional, and amateur boxing, the commission also licenses athletes and officials. Furthermore, the commission approves and sanctions events, establishes appellate measures, and administers directives relating to fairness and safety within the sport.

Goals/Objectives

Emphasize imposed safety policies to protect all competitors.

- Conduct an annual certified training seminar for all boxing officials, working thru the Association of Boxing Commissions.
- Thoroughly and consistently evaluate West Virginia boxing officials by way of a commission representative who will be present at every contest.

Improve internal recordkeeping.

- Generate and present to the Legislature during FY 2010 a report showing the economic impact of boxing in West Virginia—displaying gathered revenue from each applicable event.

Govern other activities.

- Submit a formal request to the Governor during FY 2010 to regulate professional wrestling, thereby decreasing the risk of ultrahazardous behavior of all applicable participants.

Performance Measures

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Thoroughly and consistently evaluate West Virginia boxing officials by way of a commission representative who will be present at every contest.						
Representative present at contests	N/A	N/A	100%	100%	100%	100%
Organize a safety seminar for all judges and referees preceding each match.						
Safety discussions held prior to each match	100%	100%	100%	100%	100%	100%

State Athletic Commission

Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
State Athletic Commission	0.00	\$6,829	\$89,935	\$85,438	
Less: Reappropriated		0	0	0	
TOTAL	0.00	6,829	89,935	85,438	86,402
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		2,500	15,000	15,000	15,000
Employee Benefits		813	4,500	4,500	5,464
Other Expenses		3,516	70,435	65,938	65,938
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		6,829	89,935	85,438	86,402
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Nonappropriated Special Fund		0	0	0	0
TOTAL FTE POSITIONS		0.00	0.00	0.00	0.00
TOTAL EXPENDITURES		\$6,829	\$89,935	\$85,438	\$86,402

State Budget Office

Mission

The State Budget Office acts as the staff agency for the Governor in the exercise of his powers and duties under the state constitution in providing budgetary information and control to all branches of state government in order to assist in making accurate budget decisions and assure compliance with department and government policies.

Operations

- Prepares the annual executive budget for the Governor.
- Writes appropriation bills for presentation to the Legislature.
- Maintains control of the cash flow of the State's General Revenue Fund and Special Revenue Funds through the establishment of quarterly/monthly allotments.
- Maintains control over the quarterly/monthly allotments and expenditure schedules in WVFIMS.
- Maintains a computerized database of salaried positions in government to ensure that agencies do not over commit their annual personal services budget.
- Maintains the Personnel Information Management System (PIMS) that tracks salaried positions in state government.

Goals/Objectives

Provide useful budgetary information for the Governor to present to the Legislature to enhance the decision-making process.

- Produce the *Governor's Executive Budget FY 2011* that continues to meet the GFOA criteria and provides improved reporting of the State's budget.
- Maintain and monitor the General Revenue cash flow to help ensure that the State's obligations are paid in a timely manner.

Provide valuable customer service to the state agencies.

- Conduct expenditure schedule training classes as needed (or on request).

Begin implementation of an Office of Management and Budget that would provide for better management and reporting of West Virginia's budget.

Performance Measures

- ✓ The State Budget Office has earned the Distinguished Budget Presentation Award from the GFOA for 14 consecutive years—FY 1997 through FY 2010.
- ✓ Maintained positive cash control that ensured timely payments of the State's obligations from FY 1990 through FY 2009.

State Budget Office
Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
State Budget Office	10.00	\$7,706,188	\$9,070,261	\$7,887,321	
Less: Reappropriated		(265,172)	(1,125,712)	0	
TOTAL	10.00	7,441,016	7,944,549	7,887,321	8,172,862
EXPENDITURE BY FUND					
General Fund					
FTE Positions		10.00	10.00	10.00	10.00
Total Personal Services		498,460	520,860	521,460	521,460
Employee Benefits		122,161	144,060	144,060	179,601
Other Expenses		285,567	1,605,341	421,801	671,801
Less: Reappropriated		(265,172)	(1,125,712)	0	0
Subtotal: General Fund		641,016	1,144,549	1,087,321	1,372,862
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund *					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		6,800,000	6,800,000	6,800,000	6,800,000
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		6,800,000	6,800,000	6,800,000	6,800,000
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Nonappropriated Special Fund		0	0	0	0
TOTAL FTE POSITIONS		10.00	10.00	10.00	10.00
TOTAL EXPENDITURES		\$7,441,016	\$7,944,549	\$7,887,321	\$8,172,862

* Appropriated Special Fund is transferred to DHHR, Medical Services Trust Fund.

Department of Revenue
Tax Division

Mission

The mission of the West Virginia Tax Division is to equitably and efficiently administer West Virginia's tax laws and collect revenue due the State in a manner that promotes confidence in our integrity, competency, and fairness.

To accomplish the mission, the agency will:

- * Recommend improvements to West Virginia's tax code
- * Provide guidance to assist taxpayers in complying with West Virginia's tax code
- * Assemble a staff of professionally trained and highly motivated employees to provide quality customer service to taxpayers
- * Increase revenue collection through improved efficiencies

Operations

- Collects tax revenue that will allow the State to finance government operations.
- Provides services to county assessors in administration of local property tax by providing seminars and assisting in matters of a technical nature.
- Appraises industrial, public utility, and mining properties.
- Provides services to assist taxpayers in understanding their obligations to the State.
- Regulates charitable bingo operations in the state.

Goals/Objectives

Implement new technologies that will enhance revenue processing and data capture capabilities.

- Increase the rate of funds received by electronic funds transfer to 65% by FY 2010 by providing the technology and encouraging taxpayers.
- Increase by FY 2010 the number of Personal Income Tax E-filers to 500,000 out of approximately 700,000 filings.

Complete in FY 2010 a modern integrated tax system initiated in FY 2005. This is a three-to-five year project that is anticipated to be complete in FY 2010 and that should generate an additional \$18-\$20 million of revenue per fiscal year.

Enhance revenue collection through the streamlined sales tax project by working with other states to collect sales tax from remote vendors.

Enhance revenue collection by collaborating with the Multistate Tax Commission on audits of multistate and multinational entities doing business in West Virginia.

Programs

Auditing

The Auditing division conducts systematic field audits of taxpayers' returns and records in order to encourage voluntary compliance and maximize tax revenue for the State of West Virginia.

FTEs: 66.00 Annual Program Cost: \$4,417,417

Compliance

The Compliance division serves, educates, and informs the citizens of West Virginia while collecting the proper amount of taxes due the State, all in a manner that maximizes voluntary compliance and warrants public confidence.

FTEs: 62.00 Annual Program Cost: \$3,186,995

Criminal Investigations

Criminal Investigations is responsible for helping ensure payment of the proper amount of tax due the State by encouraging voluntary compliance with the state tax laws, the dyed diesel fuel code, and by regulating the conduct of charitable bingo and raffle gaming through the use of audits, criminal investigations, and appropriate enforcement.

FTEs: 21.00 Annual Program Cost: \$1,288,687

Executive

The tax commissioner is the chief executive officer of the Tax Division and is appointed by the Governor. The

Tax Division

tax commissioner has control and supervision of the Tax Division and is responsible for the work of each of its sections. The Executive section maintains monetary control over all special appropriations.
 FTEs: 9.00 Annual Program Cost: \$1,419,735

Information Technology

The Information Technology division establishes and maintains standards, safeguards, and connectivity between various technology platforms. It provides support for hardware, software, and applications for personal computers and servers. The division administrates databases and networks in order to provide Tax Division personnel with the tools needed to perform their duties.
 FTEs: 31.00 Annual Program Cost: \$2,587,722

Internal Auditing

The Internal Auditing division administers tax laws, efficiently collects and verifies the taxes owed the State, issues approved refunds promptly, and provides quality customer service to taxpayers in a manner that ensures public confidence.
 FTEs: 82.00 Annual Program Cost: \$8,862,110

Legal

The Legal division provides legal advice, research, and support to the tax commissioner and subordinate units on tax law and agency policy in order to ensure compliance and consistency in tax administration.
 FTEs: 15.00 Annual Program Cost: \$1,419,810

Operations

The Operations division provides budgetary accounting, procurement services, and handles accounts payable. In

addition, it provides human resource services, coordinates payroll and employee benefits, provides in-house training, and maintains inventory management.
 FTEs: 14.00 Annual Program Cost: \$782,074

Property Tax

The Property Tax division provides property appraisal services, systems training and support, and monitoring of statewide property tax administration so that all property is taxed in proportion to its value to be ascertained as directed by law.
 FTEs: 73.00 Annual Program Cost: \$7,369,218

Research

The Research division is responsible for providing fiscal policy analysis and revenue estimates to the Governor, the tax commissioner, the State Budget Office, the Legislature, and individuals.
 FTEs: 5.00 Annual Program Cost: \$381,257

Revenue Processing

Revenue Processing receives and deposits tax receipts into the State's general and dedicated funds; processes, images, and captures data from tax returns; updates and maintains computer databases; and provides document/image archive and retrieval services for the Tax Division.
 FTEs: 63.00 Annual Program Cost: \$2,977,781

Taxpayer Services

The Taxpayer Services division is committed to providing prompt and accurate information and assistance to the general public (including tax practitioners) regarding all taxes administered by the Tax Division.
 FTEs: 37.00 Annual Program Cost: \$1,976,618

Performance Measures

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Increase the rate of funds received by electronic fund transfer to 65% by FY 2010 by providing the technology and encouraging taxpayers.						
Funds collected by electronic funds transfer	58%	57%	58%	61%	80%	80%
Increase by FY 2010 the number of Personal Income Tax E-filers to 500,000 out of approximately 700,000 filings.						
Personal Income Tax E-filers	374,321	428,474	471,000	455,693	501,000	551,000
Complete in FY 2010 a modern integrated tax system initiated in FY 2005.						
Integrated tax system completion rate	38%	52%	82%	82%	100%	N/A

Tax Division
Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Tax Division	482.00	\$48,973,886	\$85,511,451	\$36,669,424	
Less: Reappropriated		(6,497,794)	(19,131,255)	0	
TOTAL	482.00	42,476,092	66,380,196	36,669,424	37,643,285
EXPENDITURE BY FUND					
General Fund					
FTE Positions		411.00	413.00	409.00	409.00
Total Personal Services		11,691,644	19,911,467	13,431,812	13,431,812
Employee Benefits		4,129,812	6,113,059	4,904,287	5,878,148
Other Expenses		12,915,340	22,112,170	8,289,795	8,289,795
Less: Reappropriated		(6,448,994)	(19,119,255)	0	0
Subtotal: General Fund		22,287,802	29,017,441	26,625,894	27,599,755
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	10,000	10,000	10,000
Subtotal: Federal Fund		0	10,000	10,000	10,000
Appropriated Lottery					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		48,800	12,000	0	0
Less: Reappropriated		(48,800)	(12,000)	0	0
Subtotal: Appropriated Lottery		0	0	0	0
Appropriated Special Fund					
FTE Positions		28.00	28.00	28.00	28.00
Total Personal Services		806,049	1,127,655	1,101,655	1,101,655
Employee Benefits		304,267	416,694	416,694	416,694
Other Expenses		234,370	273,773	349,773	349,773
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		1,344,686	1,818,122	1,868,122	1,868,122
Nonappropriated Special Fund					
FTE Positions		41.00	41.00	41.00	41.00
Total Personal Services		1,216,565	1,390,282	1,390,282	1,390,282
Employee Benefits		463,401	547,687	547,687	547,687
Other Expenses		17,163,638	33,596,664	6,227,439	6,227,439
Subtotal: Nonappropriated Special Fund		18,843,604	35,534,633	8,165,408	8,165,408
TOTAL FTE POSITIONS		480.00	482.00	478.00	478.00
TOTAL EXPENDITURES		\$42,476,092	\$66,380,196	\$36,669,424	\$37,643,285

*FY 2009 and FY 2010 includes funding for the Motor Fuel Excise Tax Shortfall Reserve Fund.

West Virginia Alcohol Beverage Control Administration

Mission

The mission of the West Virginia Alcohol Beverage Control Administration is to sell and control the use of alcoholic beverages and to enforce the laws and regulations regarding alcoholic beverages for the citizens of the state as mandated by the West Virginia Liquor Control Act and the Nonintoxicating Beer Act.

Operations

- Provides complete and accurate information regarding liquor sales to management and the public.
- Issues license, provides retailer and server training, performs inspections, and carries out enforcement for liquor and beer license holders.
- Provides timely and accurate shipments to licensed franchise retail outlets.
- Ensures control of bailment liquor inventory.

Goals/Objectives

- Develop an on-line order system by FY 2010 for retailers to see product specifications and place orders.
- Develop a complex liquor license bid package during FY 2010 (licenses are rebid every ten years).
- Replace the inventory control system by FY 2011.
- Develop and implement a disaster recovery and business continuity solution during FY 2010.

Programs

Administration

Administration provides accurate and timely financial information regarding liquor sales, inventories, income, and expenses.

FTEs: 32.50 Annual Program Cost: \$3,255,228

Enforcement and Licensing

This section issues licenses to operate establishments that sell beer, liquor and wine products to the public, provides alcohol training to licensees, and enforces the laws and regulations to prevent misuse of alcoholic beverages.

FTEs: 56.00 Annual Program Cost: \$3,258,395

Distribution Center and Sales

This section maintains a state-operated warehouse where alcoholic beverages are stocked for sale to West Virginia licensed liquor retailers and provides shipment of inventory to the retailer's location.

FTEs: 23.00 Annual Program Cost: \$2,446,856

Wine License Fund

This fund finances the collection of the wine liter tax, the wine label registration, and the examination of private licensed wine distributors and retailers.

FTEs: 2.00 Annual Program Cost: \$306,910

Performance Measures

- ✓ Completed in FY 2009 the enhanced financial reporting with computer support system upgrades, replacing three obsolete custom accounting programs.

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Develop an on-line order system by FY 2010 for retailers to see product specifications and place orders.						
On-line order system progress	75%	75%	85%	85%	100%	N/A
Replace the inventory control system by FY 2011.						
Inventory control system	N/A	N/A	N/A	N/A	50%	100%

West Virginia Alcohol Beverage Control Administration

Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Alcohol Beverage Control Administration	112.12	\$68,451,633	\$71,847,564	\$69,847,564	
Less: Reappropriated		(407,193)	0	0	
TOTAL	112.12	68,044,440	71,847,564	69,847,564	69,847,564
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		92.00	112.12	113.50	112.50
Total Personal Services		3,368,424	3,897,570	3,897,570	3,897,570
Employee Benefits		1,135,951	1,679,622	1,679,622	1,679,622
Other Expenses		3,141,917	3,170,372	3,170,372	3,170,372
Less: Reappropriated		(407,193)	0	0	0
Subtotal: Appropriated Special Fund		7,239,099	8,747,564	8,747,564	8,747,564
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		14,362	150,000	150,000	150,000
Employee Benefits		4,599	57,705	57,705	57,705
Other Expenses		60,786,380	62,892,295	60,892,295	60,892,295
Subtotal: Nonappropriated Special Fund		60,805,341	63,100,000	61,100,000	61,100,000
TOTAL FTE POSITIONS		92.00	112.12	113.50	112.50
TOTAL EXPENDITURES		\$68,044,440	\$71,847,564	\$69,847,564	\$69,847,564

West Virginia Lottery

Mission

The mission of the West Virginia Lottery is to raise revenue for maximum contributions to education, tourism, and services for seniors benefiting the citizens of West Virginia through the sale of lottery products. We will accomplish this by providing and regulating entertaining products through a dynamic public business built upon honesty, integrity, customer satisfaction, teamwork, and public and private partnerships.

Operations

- Operates and oversees video lottery at the state's four racetracks.
- Operates and oversees table games at the state's four racetracks.
- Operates and oversees limited video lottery.
- Operates traditional on-line and instant lottery games.
- Operates and oversees video lottery and table games at The Greenbrier Hotel.

Goals/Objectives

- Earn the GFOA Certificate of Achievement for Excellence in Financial Reporting for FY 2009.
- Increase the number of licensed traditional lottery retailers by five each year, and evaluate the number of licensed limited video lottery retailers in FY 2010.
- Maintain integrity at racetracks and lottery retailers by inspecting locations and keeping noncompliance findings to less than two percent at racetracks and less than ten percent at limited lottery retailers.
- Continue to maintain sales to around \$1.5 billion during FY 2010 and 2011 by offering an array of customer-oriented promotions and events.
- Regulate the opening and operation of the four authorized racetrack casinos and The Greenbrier Hotel by the end of FY 2011.
- Upgrade the financial reporting software during FY 2010 to fully utilize the software's capabilities, and install an agency-based fixed asset and inventory system.
- Develop and implement the digital imaging system by the end of FY 2010.
- Design and construct a new West Virginia Lottery Headquarters to be completed by FY 2013.
- Complete the limited video lottery evaluation and rebidding process by the end of FY 2011.

Programs

Finance and Administration

The Finance and Administration and executive sections, in conjunction with the Lottery Commission, provides the Lottery with general management and oversight and with fiscal accountability for all monetary transactions in order to provide accurate information concerning game activity, budgeting, revenue projections, and operational management.

FTEs: 67.00 Annual Program Cost: \$26,825,857

Marketing

The Marketing section provides consumer and retailer incentives through promotions, advertising, and public relations for the increased and diversified purchase of traditional on-line and instant lottery products available throughout West Virginia, thus increasing revenues for the benefit of targeted government programs.

FTEs: 8.00 Annual Program Cost: \$13,779,866

Security and Licensing

This section ensures that the integrity of the West Virginia Lottery and its games are uncompromised in order to maintain player confidence in all lottery products. This section also reviews and processes applications from individuals and organizations that wish to be approved for various types of lottery licenses.

FTEs: 126.00 Annual Program Cost: \$12,391,791

Video Operations

The Video Operations section maintains the successful and legal operation of all video terminals statewide 24 hours a day, seven days a week, through a sophisticated computer monitoring system in order to produce the maximum amount of revenue.

FTEs: 30.00 Annual Program Cost: \$7,069,972

West Virginia Lottery

Performance Measures

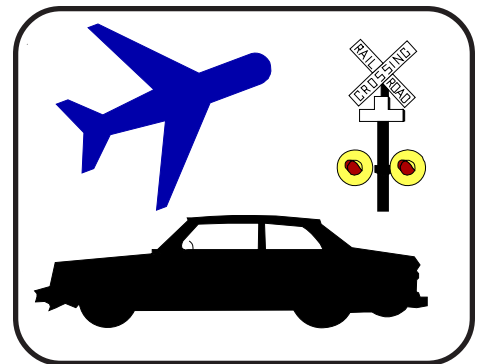
- ✓ The West Virginia Lottery has earned the Certificate of Achievement for Excellence in Financial Reporting from the GFOA for twelve consecutive years (FY 1997 through FY 2008).
- ✓ Completed the installation of the replacement of the video lottery central system software in FY 2009.
- ✓ Completed implementation of a new system for on-line ticket sales in FY 2009.

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Increase the number of licensed traditional lottery retailers by five each year, and evaluate the number of licensed limited video lottery retailers in FY 2010.						
Traditional lottery retailers	1,590	1,574	1,579	1,555	1,560	1,565
Limited video retailers	1,659	1,645	1,645	1,618	1,645	1,645
Regulate the opening and operation of the four authorized casinos at the racetracks and at The Greenbrier Hotel by the end of FY 2011.						
Authorized racetrack casinos	N/A	2	3	3	3	4
The Greenbrier Hotel	N/A	N/A	N/A	N/A	1	1
Maintain integrity at racetracks and limited lottery retailers by inspecting locations and keeping noncompliance findings to less than two percent at racetracks and less than ten percent at limited lottery retailers.						
Racetrack noncompliance findings	0.00%	0.00%	0.65%	0.00%	0.65%	0.65%
Limited lottery noncompliance findings	4.00%	2.71%	5.00%	3.17%	5.00%	5.00%
Continue to maintain sales to around \$1.5 billion during FY 2010 and 2011 by offering an array of customer-oriented promotions and events.						
Sales volume (in millions)	\$1,562	\$1,523	\$1,515	\$1,493	\$1,457	\$1,518

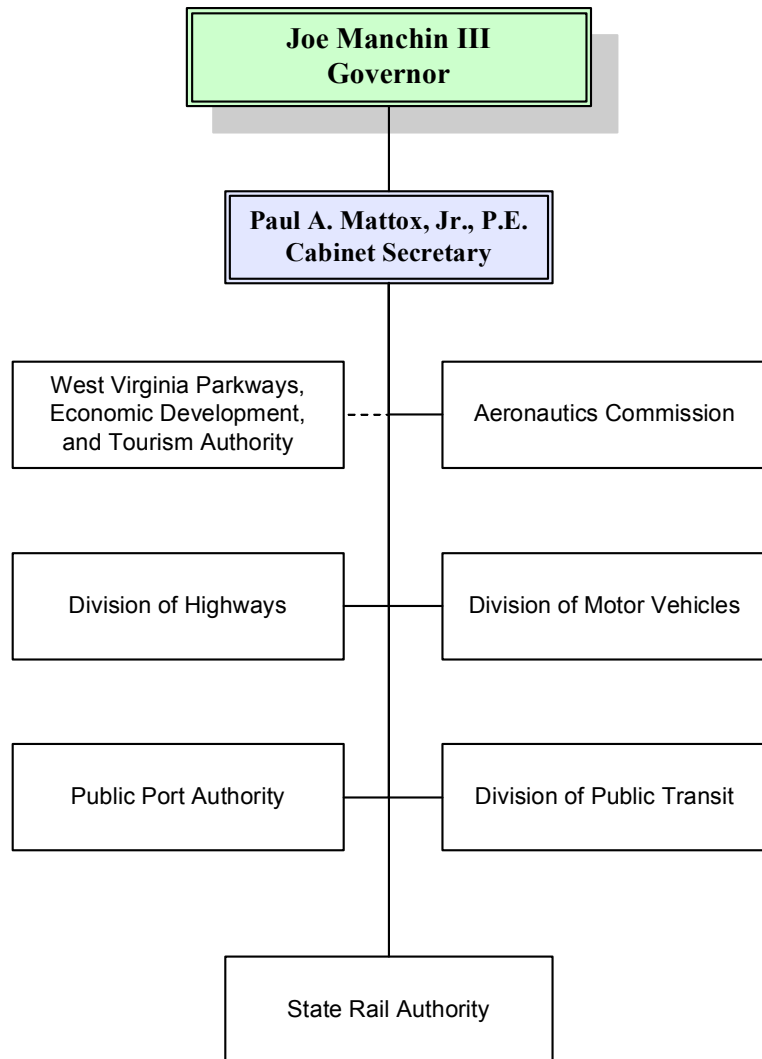
West Virginia Lottery
Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
WV Lottery Commission	231.00	\$261,298,113	\$293,455,363	\$267,823,835	
Less: Reappropriated		0	0	0	
TOTAL	231.00	261,298,113	293,455,363	267,823,835	295,723,835
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Lottery					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		208,071,723	144,588,000	137,900,000	165,800,000
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Lottery		208,071,723	144,588,000	137,900,000	165,800,000
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	73,000,000	69,856,349	69,856,349
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	73,000,000	69,856,349	69,856,349
Nonappropriated Special Fund					
FTE Positions		187.00	231.00	231.00	231.00
Total Personal Services		6,720,333	9,407,324	9,407,324	9,407,324
Employee Benefits		2,129,121	2,969,000	2,969,000	2,969,000
Other Expenses		44,376,936	63,491,039	47,691,162	47,691,162
Subtotal: Nonappropriated Special Fund		53,226,390	75,867,363	60,067,486	60,067,486
TOTAL FTE POSITIONS		187.00	231.00	231.00	231.00
TOTAL EXPENDITURES		\$261,298,113	\$293,455,363	\$267,823,835	\$295,723,835

DEPARTMENT OF TRANSPORTATION



Department of Transportation



Department of Transportation

Mission

The Department of Transportation (DOT) provides the transportation-related services and infrastructure necessary to enhance the safe, efficient, and environmentally sound movement of people and goods across a growing and economically progressive West Virginia.

The secretary of the DOT has direct managerial authority over the Highways, Motor Vehicles, and Public Transit divisions. The Aeronautics Commission; Public Port Authority; Civil Air Patrol; State Rail Authority; and West Virginia Parkways, Economic Development, and Tourism Authority are also included in the DOT. The authorities and commissions, which receive executive support from the secretary, are subject to further statutory control by independent boards appointed by the Governor.

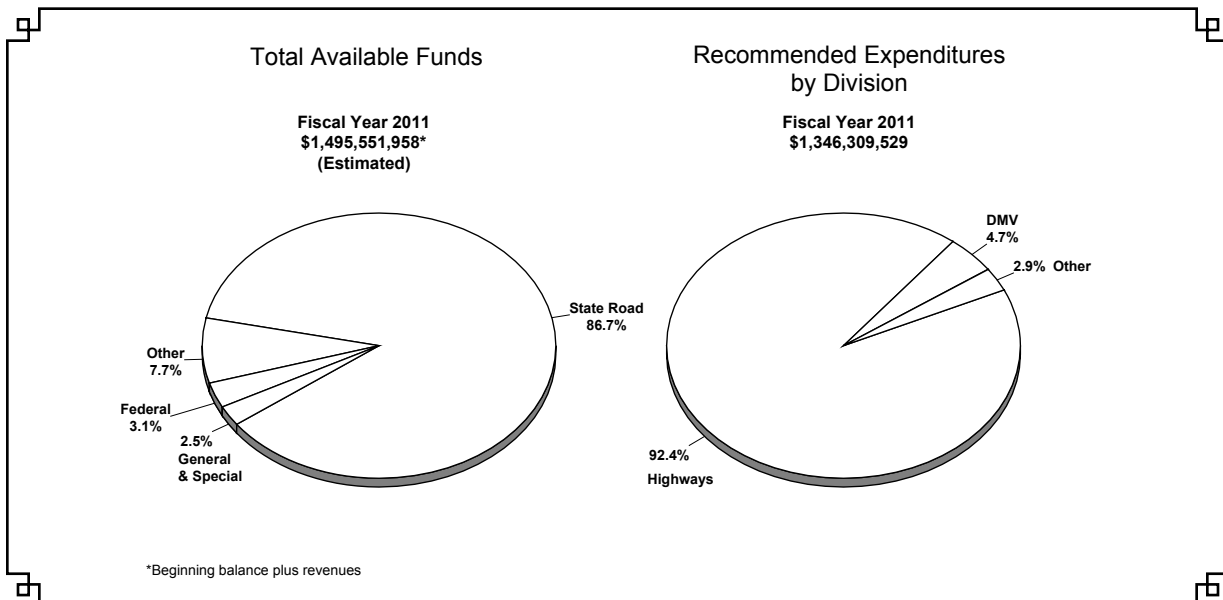
Goals/Objectives

Create and maintain an outstanding intermodal transportation network.

- Maintain existing highways.
- Complete major highway corridors.
- Preserve the safety and structural integrity of the existing highway system.
- Provide better transit coverage to urban and rural West Virginia.
- Maintain a viable state-owned railroad network.
- Establish and enhance river ports.
- Improve airline service to and from cities within the state and to airline hubs.

Provide driver-related documents in an efficient and cost-effective manner.

- Continue improving the public's access to driver and vehicle licensing and driver safety programs.
- Continue improving operational efficiency through the automation of Division of Motor Vehicles (DMV) systems.



Department of Transportation

Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Aeronautics Commission	3.00	\$2,440,056	\$5,788,744	\$4,115,925	
Division of Motor Vehicles	604.00	41,112,642	60,984,713	60,984,549	
Division of Highways	4,667.50	1,229,328,622	1,448,324,533	1,243,308,797	
Public Transit	10.00	10,988,971	42,101,929	25,758,922	
State Rail Authority	24.00	4,930,396	5,437,498	5,234,095	
West Virginia Public Port Authority	4.00	362,294	5,195,877	3,947,139	
Less: Reappropriated		(2,344,546)	(7,392,814)	0	
TOTAL	5,312.50	1,286,818,435	1,560,440,480	1,343,349,427	1,346,309,529
EXPENDITURE BY FUND					
General Fund					
FTE Positions		11.50	12.50	12.50	12.50
Total Personal Services		540,430	574,730	581,748	581,748
Employee Benefits		205,493	199,566	202,804	242,906
Other Expenses		6,021,686	14,108,331	6,330,770	6,330,770
Less: Reappropriated		(2,344,546)	(7,392,814)	0	0
Subtotal: General Fund		4,423,063	7,489,813	7,115,322	7,155,424
Federal Fund					
FTE Positions		13.00	16.00	16.00	16.00
Total Personal Services		594,289	714,411	715,091	715,091
Employee Benefits		193,498	203,772	206,398	206,398
Other Expenses		15,413,813	51,478,202	39,677,571	39,677,571
Other Expenses (Construction Projects)		1,234,008	10,100,000	4,000,000	4,000,000
Interstate Construction		124,651,784	103,500,000	112,500,000	112,500,000
Other Federal Aid Programs		245,191,958	286,415,000	266,500,000	266,500,000
Appalachian Programs		84,712,760	89,600,000	92,000,000	92,000,000
Federal Economic Stimulus		9,466,436	204,572,000	65,000,000	65,000,000
Subtotal: Federal Fund		481,458,546	746,583,385	580,599,060	580,599,060
Appropriated Special Fund					
FTE Positions		5,301.00	5,264.50	5,264.50	5,264.50
Total Personal Services		15,270,772	16,874,988	16,901,688	16,901,688
Employee Benefits		5,875,166	6,245,877	5,911,075	5,911,075
Other Expenses		12,157,617	21,647,467	21,955,405	23,875,405
Debt Service		49,846,334	50,000,000	50,000,000	50,000,000
A. James Manchin Fund		1,228,508	2,719,000	3,000,000	3,000,000
Maintenance		324,484,939	309,184,000	320,096,000	320,096,000
Maintenance, Contract Paving, and Secondary Repair and Replacement		105,934,251	67,319,224	70,000,000	70,000,000
Bridge Repair and Replacement		45,330,790	33,500,000	40,000,000	40,000,000
Inventory Revolving		97,586	4,000,000	4,000,000	4,000,000
Equipment Revolving		17,461,948	20,000,000	15,000,000	15,000,000
General Operations		36,699,650	56,500,000	55,000,000	55,000,000
Interstate Construction		17,738,336	11,500,000	12,500,000	12,500,000
Other Federal Aid Programs		63,189,830	64,285,000	59,200,000	59,200,000
Appalachian Programs		18,896,145	22,400,000	23,000,000	23,000,000
Nonfederal Aid Construction		30,852,465	32,000,000	25,000,000	25,000,000
Highway Litter Control		1,699,000	1,691,000	1,699,000	1,699,000
Claims Against the State		712,823	508,582	1,000,000	2,000,000
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		747,476,160	720,375,138	724,263,168	727,183,168

Department of Transportation Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
Nonappropriated Special Fund					
FTE Positions		14.50	19.50	19.50	19.50
Total Personal Services		4,893,783	3,614,722	614,782	614,782
Employee Benefits		274,784	387,975	397,230	397,230
Other Expenses		48,292,099	81,989,447	30,359,865	30,359,865
Subtotal: Nonappropriated Special Fund		53,460,666	85,992,144	31,371,877	31,371,877
TOTAL FTE POSITIONS		5,340.00	5,312.50	5,312.50	5,312.50

Aeronautics Commission

Mission

The mission of the Aeronautics Commission is to encourage, foster, and promote aviation as part of the transportation infrastructure for the state, region, and nation.

Operations

Administers state grant program to match Federal Aviation Administration's (FAA) Airport Improvement Program funds awarded to public use airports.

- Coordinates activities to improve aerial navigation abilities.
- Identifies air transportation and infrastructure needs to meet immediate and future demands as part of the state's transportation system.
- Coordinates airport safety inspection program.
- Provides administrative guidance and support to the Civil Air Patrol.
- Works with air carriers to preserve and expand commercial service to seven public airports in the state.

Civil Air Operations

- Provides emergency services, including search and rescue, disaster relief, and emergency communications.
- Provides air transport and reconnaissance for law enforcement officials.

Goals/Objectives

Improve the aviation infrastructure in West Virginia.

- Provide funding assistance to airports to enable them to meet local match requirements of FAA Airport Improvement Program grants.
- Increase by 20% the state grants to general aviation airports by 2014 so they can undertake projects not eligible for federal grants.

Support airports' efforts to improve access to, and use of, air service in West Virginia by business and leisure travelers by 2011.

- Provide annual air service marketing grants to all commercial service airports.
- Increase the number of business and leisure travelers by three percent per year.

Aid airports in meeting safety and security requirements.

- Continue to underwrite costs of conducting annual firefighting and emergency training.
- Increase ten percent the state grants to Civil Air Patrol squadrons by 2014.
- Purchase airport striping equipment or provide funding to airports for striping by 2011.
- Purchase and/or upgrade ground-to-air communications equipment for commercial service and general aviation airports starting in 2011.

Programs

Air Transportation Systems and Aviation Infrastructure

The Aeronautics Commission (working with the FAA and other federal, state, and county agencies) implements aviation programs and policies to improve aviation infrastructure and air service to prepare West Virginia for the aviation growth expected in the 21st century.

FTEs: 3.00 Annual Program Cost: \$3,960,830

Civil Aviation Programs

The Civil Air Patrol serves America by developing its nation's youth; accomplishing local, state, and national missions; and educating the nation's citizens to ensure air and space supremacy.

FTEs: 0.00 Annual Program Cost: \$155,095

Aeronautics Commission

Performance Measures

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Provide annual air service marketing grants to all commercial service airports.						
Commercial service airports receiving grants	N/A	N/A	N/A	100%	100%	100%
Funding received by airports	N/A	N/A	N/A	\$70,000	\$70,000	\$105,000
Purchase and/or upgrade ground-to-air communications equipment for commercial service and general aviation airports starting in 2011.						
Airports receiving equipment	N/A	N/A	N/A	N/A	N/A	20%
Calendar Year	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010	Estimated 2011
Increase the number of business and leisure travelers by three percent per year.						
Change in statewide commercial enplanements	3.0%	N/A	35.7%*	3.0%	3.0%	3.0%
* New air service and increased passengers at Tri-State, Morgantown, and Clarksburg airports attributed to the dramatic increase.						

Aeronautics Commission
Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Aeronautics Commission	3.00	\$2,440,056	\$5,788,744	\$4,115,925	
Less: Reappropriated		(1,484,861)	(1,850,929)	0	
TOTAL	3.00	955,195	3,937,815	4,115,925	4,125,849
EXPENDITURE BY FUND					
General Fund					
FTE Positions		3.00	3.00	3.00	3.00
Total Personal Services		142,649	149,440	154,396	154,396
Employee Benefits		47,494	46,420	49,170	59,094
Other Expenses		1,573,661	3,092,884	1,162,359	1,162,359
Less: Reappropriated		(1,484,861)	(1,850,929)	0	0
Subtotal: General Fund		278,943	1,437,815	1,365,925	1,375,849
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		676,252	2,500,000	2,750,000	2,750,000
Subtotal: Nonappropriated Special Fund		676,252	2,500,000	2,750,000	2,750,000
TOTAL FTE POSITIONS		3.00	3.00	3.00	3.00
TOTAL EXPENDITURES		\$955,195	\$3,937,815	\$4,115,925	\$4,125,849

Division of Highways

Mission

The West Virginia Division of Highways is responsible for maintaining a safe and efficient highway system that will meet the needs of West Virginia citizens and all other individuals traveling through the state.

Operations

Administration

- Enforces state laws governing outdoor advertising and salvage yards.
- Inventories and maps all bridges and roadways.
- Maintains fee-based permit systems for regulated use of the highway system and rights-of-way in matters involving encroachments, salvage yards, outdoor advertising, and the movement of overweight/over-dimensional vehicles.

Construction

- Determines urban and statewide transportation needs, and develops strategies to fulfill them effectively.
- Programs, obligates, and authorizes highway funds.
- Purchases required rights-of-way for transportation projects.
- Designs and constructs highways, bridges, and industrial access roads.
- Administers enhancements, trails, and byways programs.

Maintenance

- Conducts renovation and repair work to extend the useful life of highway infrastructure.
- Performs core maintenance activities (i.e., mowing, shoulder and ditch work, and pavement repair).
- Performs effective snow removal and ice control activities to maintain the safety and convenience of the traveling public.
- Assists the Division of Homeland Security and Emergency Management by providing technical assistance, workers, and equipment during emergency/disaster situations.

Goals/Objectives

Improve the overall safety of West Virginia highways.

- Reduce the number of highway fatalities to 216 per year by 2030.
- Continually reduce the statewide average accident rate through a combination of highway improvements and resurfacing initiatives.

Improve the flow of passenger and commercial traffic throughout the state.

- Reduce the number of posted bridges to only five percent of the state's total by 2012.
- Complete West Virginia's portion of the Appalachian Development Highway System by 2034.

Reduce travel delays by expediting the expansion of congested National Highway System (NHS) routes throughout the state.

- Complete the relocation and expansion of US 35 between county routes 17/1 (Lock Eleven) and 40 (Cornstalk Reservation Area) by August 2010, using a combination of state and federal funds and the proceeds from special obligation notes sold in FY 2009.
- Complete West Virginia's portion of the Monongalia/Fayette expressway by 2010.
- Complete the expansion of WV 9 from Martinsburg to the Virginia state line by 2012.

Reduce driver dissatisfaction and vehicle wear and tear caused by rough highway pavements.

- Annually resurface 8.3% (approximately 1,880 miles) of the paved, State-maintained highway mileage, resulting in a 12-year cycle.
- Ensure that 90% of the NHS miles in the state have an International Roughness Index of less than 120 by 2010.

Division of Highways

Achieve a maintenance work effort and level of service that is recognized as outstanding and consistent statewide.

- Annually clear ditches on at least 33% (approximately 7,120 miles) of the paved, State-maintained highway miles, resulting in a three-year cycle. (Prior to 2009, the goal was 25% or 5,340 miles.)
- Continue the agency's commitment to fund the county core maintenance program at tolerable levels by annually increasing funding at or above Consumer Price Index (CPI) growth rates.
- Meet or exceed the annual statewide annual plan performance targets for patching pavement.

Programs

Equipment Support

Equipment Support is charged with providing the division's equipment users with an optimally placed and properly maintained equipment fleet, operating supplies and repair parts, and technical repair/rebuild services in the most cost-effective and productive manner.

FTEs: 480.00 Annual Program Cost: \$15,609,122

Maintenance

The Maintenance program serves to protect, repair, and maintain the condition of the state's highway infrastructure to provide the citizenry and the traveling public with a safe and uniformly maintained highway system.

FTEs: 3,587.00 Annual Program Cost: \$350,189,895

Highway Construction and Reconstruction

The design and construction of roads and bridges throughout the state are intended to provide access to various points of interest, reduce travel time, and facilitate the safe and efficient movement of people and goods.

FTEs: 1,254.00 Annual Program Cost: \$804,667,211

Resurfacing

The rehabilitation and replacement of roadway surfaces is intended to protect investment and provide the desired ride and comfort to the traveling public.

FTEs: 0.00 Annual Program Cost: \$72,842,569

* Resurfacing projects are the responsibility of employees who are already listed under the program "Highway Construction and Reconstruction." The FTEs for all programs reflect approved quota slots for the State Road Fund.

Performance Measures

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Reduce the number of posted bridges to only five percent of the state's total by 2012.						
Posted bridges on State Highway System (percent of total)	9.8%	9.7%	9.5%	9.7%	9.3%	9.2%
Total posted bridges on State Highway System	660	633	639	657	630	626
Bridges on State Highway System	6,716	6,755	6,760	6,754	6,770	6,777
Annually resurface 8.3% (approximately 1,880 miles) of the paved, State-maintained highway mileage, resulting in a 12-year cycle.						
Highways resurfaced (in miles)	944	1,531	1,300	431	300	400
Annually clear ditches on at least 33% (approximately 7,120 miles) of the paved, State-maintained highway miles resulting in a three-year cycle. (Prior to 2009, the goal was 25% or 5,340 miles.)						
Ditches cleared (in miles)	7,950	7,470	7,120	7,438	7,120	7,120

Division of Highways

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Continue the agency's commitment to fund the county core maintenance program at tolerable levels by annually increasing funding at or above Consumer Price Index (CPI) growth rates.						
Change in county maintenance funding	3.4%	12.6%	2.2%	4.0%	2.2%	2.2%
Change in CPI	2.4%	5.5%	2.2%	(1.4%)	2.2%	2.2%
Average county maintenance funding per road mile	\$4,387	\$4,940	\$5,060	\$5,018	\$5,128	\$5,241
Calendar Year	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010	Estimated 2011
Reduce the number of highway fatalities to 216 per year by 2030.						
Highway crash fatalities recorded	432	360	378	413	404	394

Recommended Improvements

- ✓ Additional spending authority of \$1,000,000 State Road Funds for claims.

Division of Highways
Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Division of Highways	4,667.50	\$1,229,328,622	\$1,448,324,533	\$1,243,308,797	
Less: Reappropriated		0	0	0	
TOTAL	4,667.50	1,229,328,622	1,448,324,533	1,243,308,797	1,244,308,797
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses (Construction Projects)		1,234,008	10,100,000	4,000,000	4,000,000
Interstate Construction		124,651,784	103,500,000	112,500,000	112,500,000
Other Federal Aid Programs		245,191,958	286,415,000	266,500,000	266,500,000
Appalachian Programs		84,712,760	89,600,000	92,000,000	92,000,000
Federal Economic Stimulus		9,466,436	204,572,000	65,000,000	65,000,000
Subtotal: Federal Fund *		465,256,946	694,187,000	540,000,000	540,000,000
Appropriated Special Fund					
FTE Positions		4,743.00	4,667.50	4,667.50	4,667.50
Debt Service		49,846,334	50,000,000	50,000,000	50,000,000
A. James Manchin Fund		1,228,508	2,719,000	3,000,000	3,000,000
Maintenance		324,484,939	309,184,000	320,096,000	320,096,000
Maintenance, Contract Paving, and Secondary Repair and Replacement		105,934,251	67,319,224	70,000,000	70,000,000
Bridge Repair and Replacement		45,330,790	33,500,000	40,000,000	40,000,000
Inventory Revolving		97,586	4,000,000	4,000,000	4,000,000
Equipment Revolving		17,461,948	20,000,000	15,000,000	15,000,000
General Operations		36,699,650	56,500,000	55,000,000	55,000,000
Interstate Construction		17,738,336	11,500,000	12,500,000	12,500,000
Other Federal Aid Programs		63,189,830	64,285,000	59,200,000	59,200,000
Appalachian Programs		18,896,145	22,400,000	23,000,000	23,000,000
Nonfederal Aid Construction		30,852,465	32,000,000	25,000,000	25,000,000
Highway Litter Control		1,699,000	1,691,000	1,699,000	1,699,000
Claims Against the State		712,823	508,582	1,000,000	2,000,000
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		714,172,605	675,606,806	679,495,000	680,495,000

Division of Highways Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		4,353,400	3,000,000	0	0
Employee Benefits		0	0	0	0
Other Expenses (Construction Projects)		45,545,671	75,530,727	23,813,797	23,813,797
Subtotal: Nonappropriated Special Fund		49,899,071	78,530,727	23,813,797	23,813,797
TOTAL FTE POSITIONS		4,743.00	4,667.50	4,667.50	4,667.50
TOTAL EXPENDITURES		\$1,229,328,622	\$1,448,324,533	\$1,243,308,797	\$1,244,308,797

* \$536,000,000 is included in the State Road Fund for FY 2011.

Division of Motor Vehicles

Mission

The Division of Motor Vehicles (DMV) provides essential licensing, titling, and vehicle registration to the public; promotes highway safety; and collects revenue for transportation programs.

Operations

- Issues a legal document of ownership to owners of motor vehicles and recreational vehicles.
- Conducts testing and issues licenses for operating a motor vehicle.
- Collects revenue for distribution to various state and county governmental entities.
- Tracks problem drivers, and provides improvement programs for motorists that violate traffic laws.
- Issues parking permits for disabled persons.
- Registers voters.

Goals/Objectives

Using the DOT network and e-commerce, expand the number of DMV business transactions available to customers on the Web by 2012.

- Implement electronic lien transaction among DMV, dealers, and lien holders by 2011.
- Improve the availability and use of Web-based International Registration Plan (IRP) business processes by increasing the number of Internet IRP transactions to 35% and the use of electronic payment by customers to 75% by 2011.
- Implement a point of sale temporary registration system in 2010. This system will increase the accountability of vehicle transactions and provide better information to law enforcement.
- Implement an on-line personal property tax verification system for registration renewals by 2011.
- Complete an update of the leasing program to verify tax collections by 2011.

Improve customer service by expanding the number of business transactions available at the regional offices.

- Ensure that 90% of all DMV business transactions can be performed at regional offices by FY 2012.
- Develop a customer-centric business system by replacing outdated stand-alone databases to provide state-of-the-art motor vehicle services to customers in an efficient and cost-effective manner by FY 2015.
- Complete phase one of the customer-centric business system, a point of sale cash management and inventory system, by FY 2011.
- Develop a digital document management system within the Driver Services section to eliminate paper documents of magistrate court complaints by FY 2010.

Improve the safety of the motoring public through public awareness initiatives and driver rehabilitation.

- Decrease the alcohol-related fatality rate per hundred million vehicle miles traveled (HMVMT) to 0.47 by FY 2011.
- Increase the number of driver's license reinstatements by 3.50% per year through increased awareness of driver improvement programs.

Programs

Driver Services

The Driver Services section is responsible for issuing driver licenses, monitoring driver performance and driver improvement programs, and promoting and improving highway safety for the motoring public.

FTEs: 248.00 Annual Program Cost: \$36,432,595

Vehicle Services

The Vehicle Services program titles and registers vehicles as a means of establishing and identifying vehicle ownership for legal and law enforcement purposes, facilitating intrastate and interstate transportation of people and products, and educating the motoring public.

FTEs: 356.00 Annual Program Cost: \$24,551,954

Division of Motor Vehicles

Performance Measures

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Improve the availability and use of Web-based International Registration Plan (IRP) business processes by increasing the number of Internet IRP transactions to 35% and the use of electronic payment by customers to 75% by 2011.						
IRP registrations via Internet	10%	20%	25%	30%	30%	35%
IRP customers using electronic payments	60%	65%	70%	70%	70%	75%
Ensure that 90% of DMV business transactions can be performed at regional offices by FY 2012.						
Transactions that can be completed at regional offices	75%	75%	80%	75%	80%	85%
Increase the number of driver's license reinstatements by 3.50% per year through improved awareness and completion of driver improvement programs.						
Change in reinstatements	3.89%	(5.37%)	3.50%	4.47%	3.50%	3.50%
Driver license reinstatements	39,129	37,026	38,322	40,035	41,436	42,886
Calendar Year	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010	Estimated 2011
Decrease the alcohol-related fatality rate per hundred million vehicle miles traveled (HMVMT) to 0.47 by FY /2011.						
Alcohol-related fatality rate per HMVMT	0.50	0.55	0.63	0.55	0.50	0.47

Recommended Improvements

- ✓ Additional spending authority of \$1,920,000 Special Revenue for Motor Vehicle Fees Fund related to new vendor for driver's license/ID software.
- ✓ Additional spending authority of \$281,000 Special Revenue for A. James Manchin Fund.

Division of Motor Vehicles
Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Division of Motor Vehicles	604.00	\$41,112,642	\$60,984,713	\$60,984,549	
Less: Reappropriated		0	0	0	
TOTAL	604.00	41,112,642	60,984,713	60,984,549	62,904,549
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		4.00	6.00	6.00	6.00
Total Personal Services		203,841	273,807	274,007	274,007
Employee Benefits		61,383	68,245	68,813	68,813
Other Expenses		7,083,488	17,825,616	17,824,848	17,824,848
Subtotal: Federal Fund		7,348,712	18,167,668	18,167,668	18,167,668
Appropriated Special Fund					
FTE Positions		558.00	597.00	597.00	597.00
Total Personal Services		15,270,772	16,874,988	16,901,688	16,901,688
Employee Benefits		5,875,166	6,245,877	5,911,075	5,911,075
Other Expenses		12,157,617	19,147,467	19,455,405	21,375,405
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		33,303,555	42,268,332	42,268,168	44,188,168
Nonappropriated Special Fund					
FTE Positions		1.00	1.00	1.00	1.00
Total Personal Services		30,000	40,920	40,980	40,980
Employee Benefits		10,844	11,226	16,076	16,076
Other Expenses		419,531	496,567	491,657	491,657
Subtotal: Nonappropriated Special Fund		460,375	548,713	548,713	548,713
TOTAL FTE POSITIONS		563.00	604.00	604.00	604.00
TOTAL EXPENDITURES		\$41,112,642	\$60,984,713	\$60,984,549	\$62,904,549

Division of Public Transit

Mission

The Division of Public Transit encourages, promotes, and fosters public transportation services that are safe, dependable, cost-effective, and that enhance the quality of life of all our citizens.

Operations

- Distributes operating and capital assistance to small urban and rural transit systems to help cover the costs of essential public transportation services and miscellaneous equipment.
- Conducts comprehensive subrecipient monitoring to ensure compliance with federal and state requirements and to promote efficient and effective operations.
- Serves as a central procurement source for vehicles and communication equipment for transit authorities and private nonprofit agencies that provide transportation services for the elderly and disabled.
- Provides for the renovation and/or construction of transit facilities.
- Provides training opportunities that include supervisory training, driver training, and mechanic training.

Goals/Objectives

Increase the percentage of rural residents using public transit as an alternative transportation option.

- Achieve a minimum of 1.5% annual increase in rural ridership.

Ensure passengers contribute to the cost of operations of the state's rural public transportation program.

- Secure at least 12% of the operating expenses from the fare box annually.

Programs

Section 5305 State Planning and Research Program

The Section 5305 State Planning and Research Program provides statewide transportation planning and programming to facilitate the efficient movement of people through community providers.

FTEs: 0.50 Annual Program Cost: \$276,605

Section 5309 Capital Investment Grant

The Section 5309 Capital Investment Grant discretionary program improves the public transit infrastructure in the state through procurement of equipment and construction of transit facilities.

FTEs: 1.50 Annual Program Cost: \$8,199,427

Section 5310 Capital Assistance Program for Elderly Persons and Persons with Disabilities

The Section 5310 Capital Assistance Program for Elderly Persons and Persons with Disabilities program provides funding for the procurement of vehicles (many of which are lift equipped) and communications equipment for private, nonprofit paratransit providers in West Virginia.

FTEs: 1.50 Annual Program Cost: \$1,375,819

Section 5311 Public Transportation for Nonurbanized Area

The Section 5311 Public Transportation for Nonurbanized Areas program provides operating, capital, and technical assistance to rural public transit operators that provide general public transportation services.

FTEs: 5.50 Annual Program Cost: \$14,346,244

Section 5316 Job Access and Reverse Commute Program

The Section 5316 Job Access and Reverse Commute Program provides funding for local programs to provide job access and reverse commute services to low income individuals.

FTEs: 0.50 Annual Program Cost: \$1,037,428

Section 5317 New Freedom Program

The Section 5317 New Freedom Program provides capital and operating funds for services and facility improvements beyond those required by the Americans with Disabilities Act.

FTEs: 0.50 Annual Program Cost: \$523,399

Division of Public Transit

Performance Measures

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Achieve a minimum of 1.5% annual increase in rural ridership.						
Change in rural ridership	3.05%	8.12%	1.50%	3.77%	1.50%	1.50%
Total passengers	902,105	975,368	989,999	1,012,107	1,027,289	1,042,698
Secure at least 12% of the operating expenses from the fare box annually.						
Fare box operating expenses secured	17.01%	16.18%	12.00%	15.80%	12.00%	12.00%

Division of Public Transit
Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Division of Public Transit	10.00	\$10,988,971	\$42,101,929	\$25,758,922	
Less: Reappropriated		(606,236)	(4,399,049)	0	
TOTAL	10.00	10,382,735	37,702,880	25,758,922	25,758,922
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		1,820,704	7,331,691	2,786,009	2,786,009
Less: Reappropriated		(606,236)	(4,399,049)	0	0
Subtotal: General Fund		1,214,468	2,932,642	2,786,009	2,786,009
Federal Fund					
FTE Positions		9.00	10.00	10.00	10.00
Total Personal Services		390,448	440,604	441,084	441,084
Employee Benefits		132,115	135,527	137,585	137,585
Other Expenses		8,330,325	32,602,586	20,802,723	20,802,723
Subtotal: Federal Fund		8,852,888	33,178,717	21,381,392	21,381,392
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		315,379	1,591,521	1,591,521	1,591,521
Subtotal: Nonappropriated Special Fund		315,379	1,591,521	1,591,521	1,591,521
TOTAL FTE POSITIONS		9.00	10.00	10.00	10.00
TOTAL EXPENDITURES		\$10,382,735	\$37,702,880	\$25,758,922	\$25,758,922

Public Port Authority

Mission

The mission of the West Virginia Public Port Authority is to develop the potential of intermodalism by combining highway, rail, and water transportation infrastructure to maximize overall economic advantages to business, industry, and the citizens of West Virginia.

Operations

- Assists interested private or public parties in the development and operation of public port and intermodal facilities throughout West Virginia for economic and recreational enhancement.
- Facilitates the development and empowerment of local port authority districts.

Goals/Objectives

Reduce the transportation costs of West Virginia businesses by expanding inland intermodal shipping opportunities.

- Develop a multimodal terminal at Point Pleasant by 2010.
- Provide access by 2012 to an intermodal ramp in Prichard, West Virginia.
- Establish container-on-barge services in the greater Wheeling-Weirton area of West Virginia by 2013.

Improve access to national and international markets for West Virginia businesses.

- Increase the number of containerized rail shipments through the state by assisting in the establishment of a double-stack route by 2010.
- Establish at least two ports of entry within West Virginia by 2012.
- Establish at least one new Foreign Trade Zone at a public port within West Virginia by 2012.
- Develop a revolving loan fund for railroad and intermodal development by 2010.
- Develop an intermodal warehouse and distribution center site selection certification program by 2010.

Improve the state's tourism potential by providing additional recreational infrastructure on inland waterways for the public.

- Construct at least one transient boat dock per year.

Programs

Port Operations

Port Operations assists with the operation of intermodal and river port facilities within the state to aid and assist West Virginia businesses in the export of goods and services.

FTEs: 0.00 Annual Program Cost: \$0.00

Port Planning and Development

This program assists in the planning, development, financing, and construction of public port facilities within the state that combine two or more of the following modes of transportation: river, rail, or highway.

FTEs: 4.00 Annual Program Cost: \$3,947,139

Performance Measures

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Provide access by 2012 to an intermodal ramp in Prichard, West Virginia.						
Completion of Prichard ramp project	5%	10%	30%	10%	50%	75%
Construct at least one transient boat dock per year.						
Boat docks constructed per year	0	0	1	0	1	1

Public Port Authority
Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Public Port Authority	4.00	\$362,294	\$5,195,877	\$3,947,139	
Less: Reappropriated		(253,449)	(1,142,836)	0	
TOTAL	4.00	108,845	4,053,041	3,947,139	3,959,805
EXPENDITURE BY FUND					
General Fund					
FTE Positions		4.00	4.00	4.00	4.00
Total Personal Services		186,022	179,892	181,684	181,684
Employee Benefits		59,077	61,876	62,215	74,881
Other Expenses		117,195	1,319,109	153,240	153,240
Less: Reappropriated		(253,449)	(1,142,836)	0	0
Subtotal: General Fund		108,845	418,041	397,139	409,805
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services			0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	1,050,000	1,050,000	1,050,000
Subtotal: Federal Fund		0	1,050,000	1,050,000	1,050,000
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	2,500,000	2,500,000	2,500,000
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	2,500,000	2,500,000	2,500,000
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	85,000	0	0
Subtotal: Nonappropriated Special Fund		0	85,000	0	0
TOTAL FTE POSITIONS		4.00	4.00	4.00	4.00
TOTAL EXPENDITURES		\$108,845	\$4,053,041	\$3,947,139	\$3,959,805

Department of Transportation

State Rail Authority

Mission

The State Rail Authority is responsible for facilitating rail transportation within the state by providing its expertise and assistance in matters related to rail commerce to local and state officials, businesses, and private concerns.

Operations

Rail Planning

- Provides statewide rail transportation planning.
- Pursues and evaluates alternative operations for lines targeted for abandonment.
- Formally contests abandonments that may be detrimental to West Virginia's economy.
- Provides assistance for rail tourism development.

Railroad Operations and Properties

- Owns and operates the South Branch Valley Railroad (SBVR), providing freight service to industries in Grant, Hardy, and Hampshire counties.
- Maintains station and parking facilities for Maryland Rail Commuter train service at Martinsburg, Duffields, and Harpers Ferry.
- Facilitates passenger excursion services in Grant, Hardy, Hampshire, Randolph, Pocahontas, and Barbour counties.
- Owns and manages 266.28 miles of railroad presently rail-banked pending future development.
- Owns and oversees the operation of the West Virginia Central Railroad (WVCR).

Goals/Objectives

Provide quality rail freight service to industries along the SBVR while controlling the costs associated with operating the railroad.

- Achieve an annual operating ratio of 70% or less on the SBVR by FY 2011.

Distribute more evenly between the operator and the State the cost of capital improvements on the WVCR.

- Gradually reduce to 85% the State's portion of the cost of capital improvements on the WVCR by 2011.

Programs

Rail Planning

The Rail Planning program guides other state agencies, local governments, and private entities to not only ensure the continuation of rail freight operations within West Virginia and commuter services in the Eastern Panhandle, but also in overseeing interim uses of rail-banked right-of-way.

FTEs: 1.50 Annual Program Cost: \$275,409

counties and hosts an excursion train that promotes tourism in the region.

FTEs: 21.75 Annual Program Cost: \$3,878,878

West Virginia Central Railroad

The WVCR provides essential rail freight services to industries located in Randolph County and hosts three excursion trips that promote tourism in the region.

FTEs: 0.75 Annual Program Cost: \$1,079,808

South Branch Valley Railroad

The SBVR provides essential rail freight service to industries located in Grant, Hardy, and Hampshire

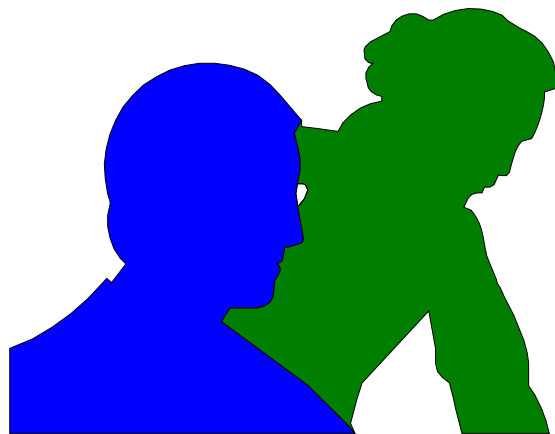
Performance Measures

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Achieve an annual operating ratio of 70% or less on the SBVR by FY 2011.						
Operating ratio for SBVR	78%	75%	73%	80%	75%	70%
Gradually reduce to 85% the State's portion of the cost of capital improvements on the WVCR by FY 2011.						
State's portion of WVCR capital improvements	95%	99%	90%	94%	90%	85%

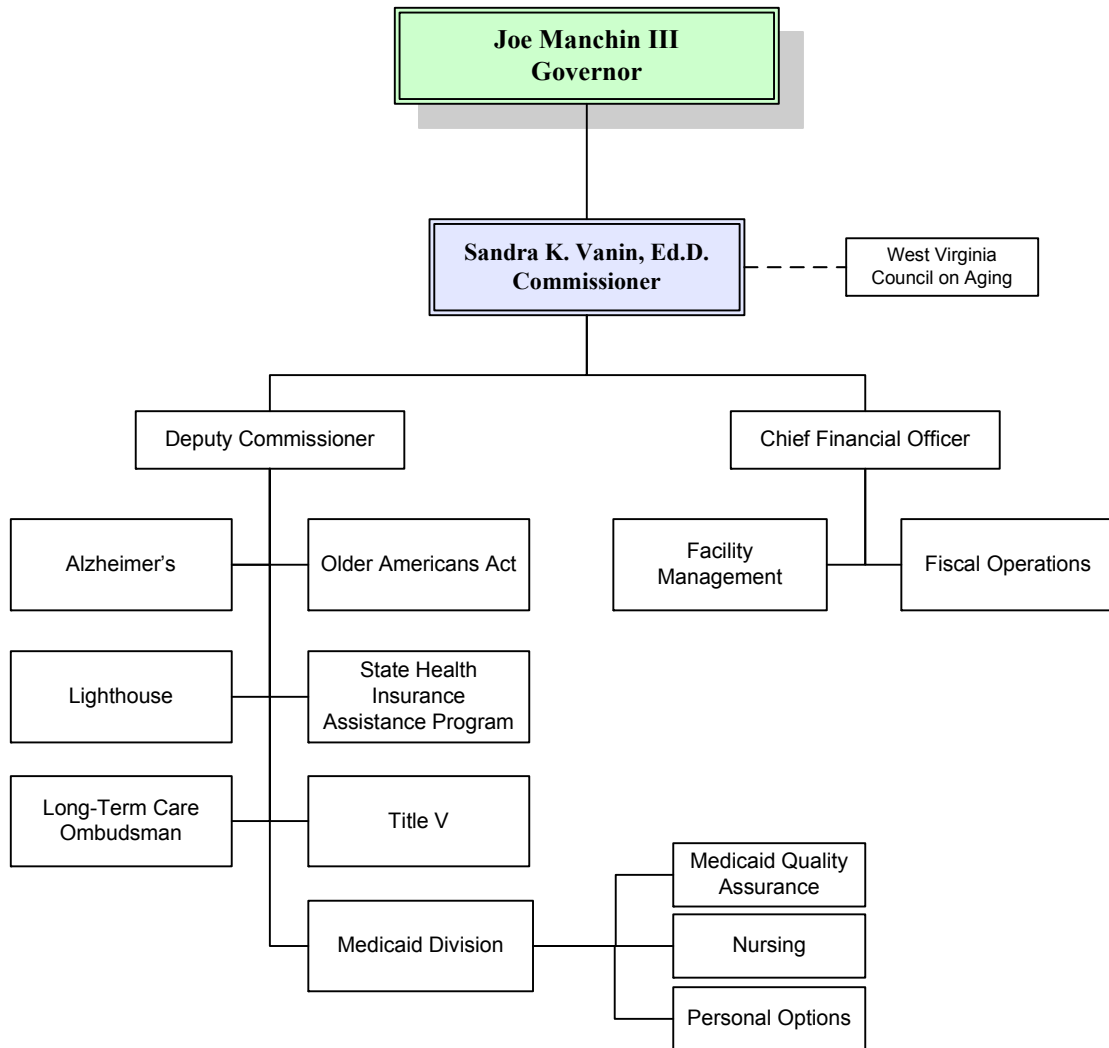
State Rail Authority
Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
State Rail Authority	24.00	\$4,930,396	\$5,437,498	\$5,234,095	
Less: Reappropriated		0	0	0	
TOTAL	24.00	4,930,396	5,437,498	5,234,095	5,251,607
EXPENDITURE BY FUND					
General Fund					
FTE Positions		5.50	5.50	5.50	5.50
Total Personal Services		211,759	245,398	245,668	245,668
Employee Benefits		98,922	91,270	91,419	108,931
Other Expenses		2,510,126	2,364,647	2,229,162	2,229,162
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		2,820,807	2,701,315	2,566,249	2,583,761
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		13.50	18.50	18.50	18.50
Total Personal Services		510,383	573,802	573,802	573,802
Employee Benefits		263,940	376,749	381,154	381,154
Other Expenses		1,335,266	1,785,632	1,712,890	1,712,890
Subtotal: Nonappropriated Special Fund		2,109,589	2,736,183	2,667,846	2,667,846
TOTAL FTE POSITIONS		19.00	24.00	24.00	24.00
TOTAL EXPENDITURES		\$4,930,396	\$5,437,498	\$5,234,095	\$5,251,607

BUREAU
OF
SENIOR SERVICES



Bureau of Senior Services



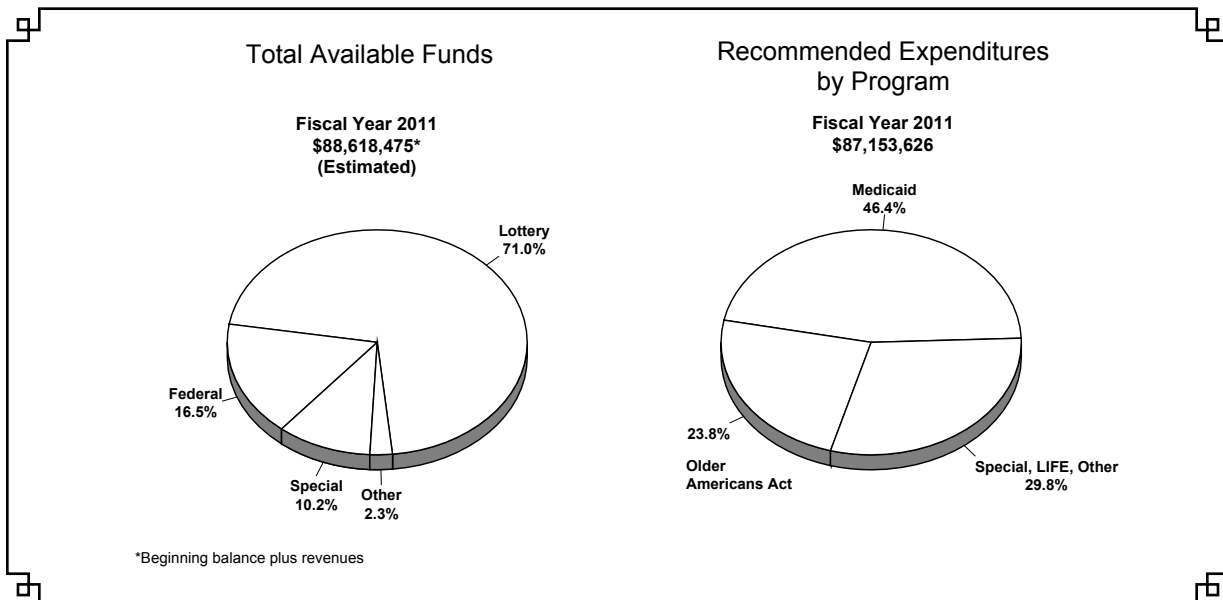
Bureau of Senior Services

Mission

The Bureau of Senior Services serves as the premier advocate for the provision of in-home and community-based services for the state's senior citizens and others served by these programs. The bureau serves as a steward of the federal and state monies entrusted to it for the provision of these services.

Operations

- Administers the grants for the Administration on Aging (Older Americans Act) awarded under a federally required formula basis outlined in the State Plan on Aging. This includes application review, approval, grant issuance, fund processing, and monitoring for the following programs:
 - * Title III-B Supportive Services such as transportation, personal care, outreach, day care, client support, and legal services
 - * Title III-C Meals Program for congregate and home-delivered meals
 - * Title III-D Preventive Health
 - * Title III-E Caregiver Support Services such as congregate and in-home respite
 - * Title VII Elder Abuse
 - * Title III and VII Nursing Home Ombudsman Program (also supported with Medicaid funds)
- Provides administration for the Medicaid Aged and Disabled Waiver and Personal Care programs under a contractual arrangement with the Bureau for Medical Services (DHHR).
- Administers the grants for Legislative Initiatives for the Elderly (LIFE) funds distributed among the 55 counties.
- Administers the senior centers' and programs' funds for projects throughout West Virginia each year based on submitted applications.
- Administers the Lighthouse Program grant funds—allocated to all counties. (Lighthouse is an in-home personal care service program for senior citizens—aged 60 and over—who are not Medicaid eligible.)
- Operates a State Health Insurance Assistance Program to assist seniors with Medicare issues and prescription drug plan enrollment, including a statewide toll-free call center and grants to all county providers for local assistance.
- Administers grants to three local agencies that provide subsidized part-time training and employment in community service agencies for low income persons age 55 and over.



Bureau of Senior Services

- Administers grants in all counties for Alzheimer’s Respite and Day Care programs.
- Administers grants for aging and disability resource centers in the state that serve as a one-stop clearinghouse for determination of long-term care needs.

Goals/Objectives

- Develop (according to the Older Americans Act) the area plan submission guidelines and time table (for regional area agencies) for issuance by May 15 of each year; complete the reviews and final corrections by September 25 each year; and issue 100% of the awards by October 1 each year.
- Strive to limit per meal cost increases to ten percent per year, promoting more efficiency in meal service through consolidated purchasing, economics in menus, and cost saving in delivery methods.
- Secure submission of audits for all providers and area agencies within nine months of agency fiscal year end, review audit reports, and obtain any needed corrections within one year of agency fiscal year end.
- Perform on-site monitoring of 100% of area agencies each fiscal year, and ensure area agencies monitor 100% of provider agencies every year.
- Serve a minimum of 90% of client numbers approved in DHHR’s State Plan, providing a home-based alternative to nursing home care (under Medicaid Aged and Disabled Waiver) that is integrated into a statewide system of care as a means of controlling public expenditures.
- Serve at least 100% of the prior year’s level of persons who meet the eligibility criteria under Personal Care.
- Monitor 100% of the Medicaid Waiver service providers every two years.
- Maintain 100% of the prior year’s service levels for LIFE, Lighthouse, and Alzheimer program services.
- Issue LIFE, Lighthouse, and Alzheimer Respite allocations, review applications, and issue awards prior to July 31 each year for 100% of provider agencies.
- Meet 100% of the placement goals of the Title V employment program.

Programs

Medicaid Programs

The Medicaid Program provides administration for the Medicaid Aged and Disabled Waiver and Medicaid Personal Care programs under a contractual arrangement with DHHR.

FTEs: 19.22 Annual Program Cost: \$32,465,078

independence in their homes for as long as possible.
FTEs: 11.66 Annual Program Cost: \$20,095,225

Special Programs, LIFE, Other Funding

The funding for special programs and LIFE provides meals, transportation, Alzheimer’s Respite, Lighthouse and other supportive and protective services, including senior center renovations and equipment replacement. It also helps to operate aged and disabled resource centers in all areas of the state.

FTEs: 5.52 Annual Program Cost: \$25,375,137

Older Americans Act Programs

The Older Americans Act Programs administer social support and nutrition programs for individuals aged 60 and over, allowing them to maintain dignity and

Performance Measures

Federal Fiscal Year	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010	Estimated 2011
Strive to limit per meal cost increases to ten percent per year, promoting more efficiency in meal service through consolidated purchasing, economics in menus, and cost saving in delivery methods.						
Average meal cost under Title III-C Nutrition	\$5.09	\$5.50	\$5.21	\$5.50	\$5.75	\$6.00

Bureau of Senior Services

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Serve a minimum of 90% of client numbers approved in DHHR's State Plan, providing a home-based alternative to nursing home care (under Medicaid Aged and Disabled Waiver) that is integrated into a statewide system of care as a means of controlling public expenditures.						
Clients served under Aged and Disabled Waiver	100%	100%	100%	121%	100%	100%
Clients served under Aged and Disabled Waiver	4,737	5,300	5,300	6,449	5,400	5,400
Serve at least 100% of the prior year's level of persons who meet the eligibility criteria under Personal Care.						
Persons served under Personal Care	4,149	5,900	5,900	5,330	6,000	6,500
Maintain 100% of the prior year's service levels for LIFE, Lighthouse and Alzheimer program services.						
Persons served under LIFE	17,807	17,932	18,000	20,002	18,000	17,500
Services under LIFE (in hours)	418,804	390,494	375,000	381,451	375,000	370,000
Meals provided under LIFE	317,419	344,502	275,000	330,467	330,000	320,000
Families served by Alzheimer's Respite	330	889	800	755	790	825
Service under Lighthouse (in hours)	73,980	414,725	N/A	458,109	450,000	475,000

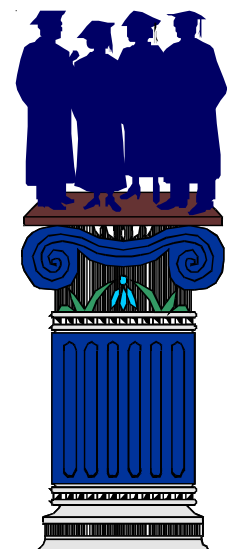
Recommended Improvements

- ✓ Additional \$8,000,000 for Health Care and Title XIX Waiver for Senior Citizens.
- ✓ Additional spending authority of \$1,200,000 Special Revenue for Community Based Services.

Bureau of Senior Services
Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Bureau of Senior Services	36.40	\$81,584,998	\$86,295,814	\$77,935,440	
Less: Reappropriated		(3,949,761)	(2,393,720)	0	
TOTAL	36.40	77,635,237	83,902,094	77,935,440	87,153,626
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		192,063	2,807,937	0	0
Less: Reappropriated		(192,063)	(307,937)	0	0
Subtotal: General Fund		0	2,500,000	0	0
Federal Fund					
FTE Positions		10.74	12.06	12.06	12.06
Total Personal Services		442,653	531,000	531,000	531,000
Employee Benefits		137,517	128,398	97,728	97,728
Other Expenses		12,622,698	14,463,157	13,886,522	13,886,522
Subtotal: Federal Fund		13,202,868	15,122,555	14,515,250	14,515,250
Appropriated Lottery					
FTE Positions		2.74	3.21	3.21	3.21
Total Personal Services		163,234	185,542	182,892	182,892
Employee Benefits		65,709	71,773	68,577	84,008
Other Expenses		60,618,548	59,015,507	54,076,221	62,078,976
Less: Reappropriated		(3,757,698)	(2,085,783)	0	0
Subtotal: Appropriated Lottery		57,089,793	57,187,039	54,327,690	62,345,876
Appropriated Special Fund					
FTE Positions		1.00	1.91	1.91	1.91
Total Personal Services		53,796	96,700	96,850	96,850
Employee Benefits		9,976	24,282	22,079	22,079
Other Expenses		5,422,422	7,129,018	7,131,071	8,331,071
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		5,486,194	7,250,000	7,250,000	8,450,000
Nonappropriated Special Fund					
FTE Positions		17.92	19.22	19.22	19.22
Total Personal Services		757,921	865,000	866,000	866,000
Employee Benefits		241,159	246,597	245,545	245,545
Other Expenses		857,302	730,903	730,955	730,955
Subtotal: Nonappropriated Special Fund		1,856,382	1,842,500	1,842,500	1,842,500
TOTAL FTE POSITIONS		32.40	36.40	36.40	36.40
TOTAL EXPENDITURES		\$77,635,237	\$83,902,094	\$77,935,440	\$87,153,626

HIGHER EDUCATION



Higher Education

**Joe Manchin III
Governor**

**Higher Education
Policy Commission**

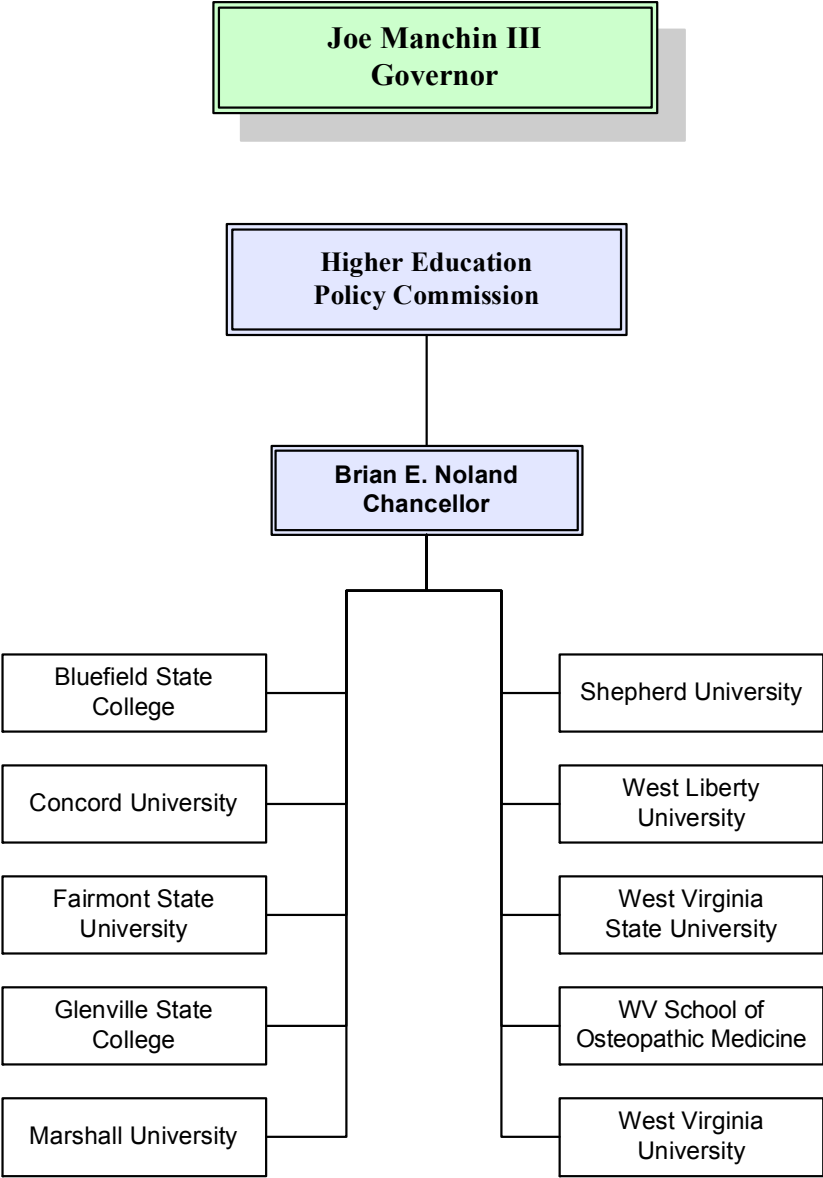
**West Virginia Council for
Community and Technical
College Education**

Higher Education

Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
HEPC-Administration (Central Office)	114.36	\$251,137,364	\$338,007,872	\$245,542,160	
HEPC-System (Four-year Institutions)	10,912.87	1,202,875,541	1,523,182,460	1,484,918,541	
Council (Two-year C&T Colleges)	1,130.77	136,214,640	220,045,158	149,839,088	
Less: Reappropriated		(30,558,027)	(68,045,934)	0	
TOTAL BY AGENCY	12,158.00	1,559,669,518	2,013,189,556	1,880,299,789	1,889,826,503
EXPENDITURE BY FUND					
General Fund					
FTE Positions		5,266.31	5,382.46	5,477.90	5,344.56
Total Personal Services		290,398,103	295,259,844	278,517,340	278,517,340
Employee Benefits		42,077,004	37,247,644	34,533,005	35,355,178
Other Expenses		92,430,928	99,927,990	76,329,589	87,397,919
Less: Reappropriated		(9,979,283)	(24,942,194)	0	0
Subtotal: General Fund		414,926,752	407,493,284	389,379,934	401,270,437
Federal Fund					
FTE Positions		203.09	258.43	264.15	264.15
Total Personal Services		14,319,807	24,511,261	18,135,137	18,135,137
Employee Benefits		2,464,893	5,885,688	4,331,317	4,331,317
Other Expenses		14,475,333	34,603,626	28,141,040	28,141,040
Subtotal: Federal Fund		31,260,033	65,000,575	50,607,494	50,607,494
Appropriated Lottery Fund					
FTE Positions		63.66	70.39	62.65	62.20
Total Personal Services		3,429,941	5,945,576	4,001,432	4,001,432
Employee Benefits		1,000,509	1,153,216	726,870	744,747
Other Expenses		58,188,714	92,121,770	52,747,607	50,365,941
Less: Reappropriated		(17,315,847)	(41,304,180)	0	0
Subtotal: Appropriated Lottery Fund		45,303,317	57,916,382	57,475,909	55,112,120
Appropriated Special Fund					
FTE Positions		131.01	126.79	131.00	131.00
Total Personal Services		5,617,128	6,480,928	5,626,582	5,626,582
Employee Benefits		1,549,912	4,127,577	4,118,466	4,118,466
Other Expenses		40,325,094	41,462,532	38,217,114	38,217,114
Less: Reappropriated		(3,262,897)	(1,799,560)	0	0
Subtotal: Appropriated Special Fund		44,229,237	50,271,477	47,962,162	47,962,162
Nonappropriated Special Fund					
FTE Positions		5,997.74	6,319.93	6,311.10	6,348.41
Total Personal Services		324,402,325	402,864,864	405,471,123	405,471,123
Employee Benefits		98,273,713	143,107,251	146,145,916	146,145,916
Other Expenses		601,274,141	886,535,723	783,257,251	783,257,251
Subtotal: Nonappropriated Special Fund		1,023,950,179	1,432,507,838	1,334,874,290	1,334,874,290
TOTAL FTE POSITIONS		11,661.81	12,158.00	12,246.80	12,150.32
TOTAL EXPENDITURES		\$1,559,669,518	\$2,013,189,556	\$1,880,299,789	\$1,889,826,503

Higher Education Policy Commission



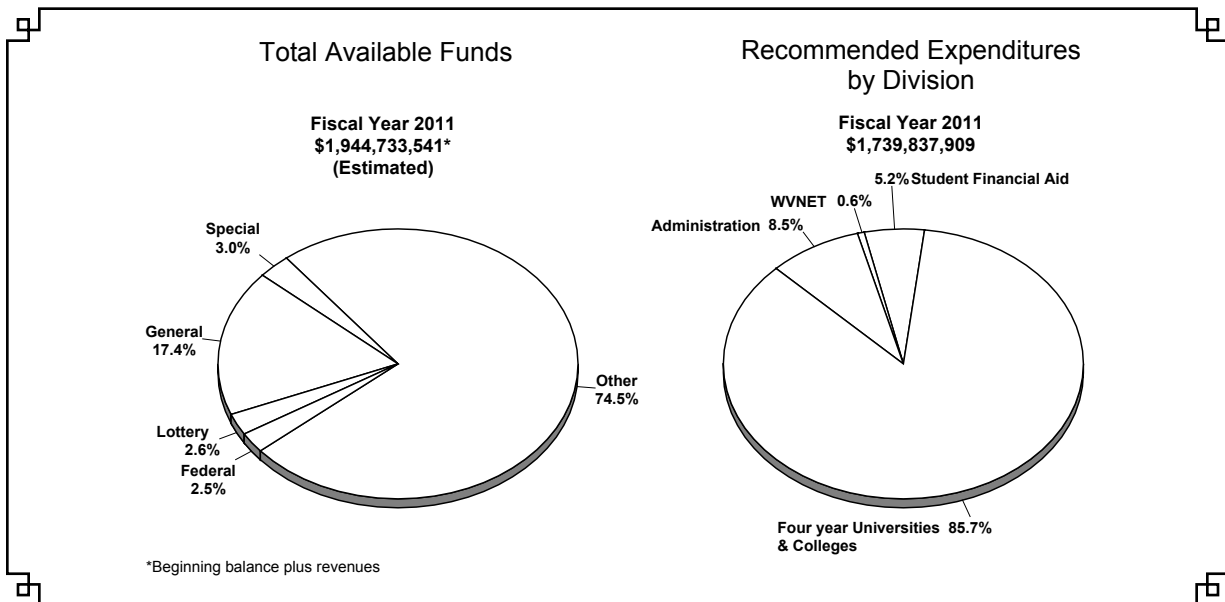
Higher Education Policy Commission

Mission

The commission is responsible for developing, gaining consensus, and overseeing the implementation of the public agenda for higher education. Additional powers and duties include preparation of statewide appropriation requests for higher education, approval of tuition and fees (except for Marshall University and West Virginia University), and approval of institutional compacts and master plans.

Goals/Objectives

- Throughout the course of the master planning cycle, the Higher Education Policy Commission will work cooperatively to align the state's higher education system to contribute to the long-term growth and diversification of West Virginia's economy as outlined in the "2007–12 Master Plan for Higher Education in West Virginia."
- The commission oversees the management and delivery of state-level financial aid programs to eligible students at participating institutions and strives to ensure these programs facilitate college attendance so that all West Virginians have the opportunity to attend college.
- West Virginia Network for Educational Telecomputing (WVNET) strives to provide to higher education institutions and state agencies and nonprofit organizations an effective, reliable, and efficient means of communication, computing, and technology consulting services.



Administration

Mission

The staff of the West Virginia Higher Education Policy Commission is responsible for developing, establishing, and overseeing the implementation of a public policy agenda for the state's four-year colleges and universities.

Operations

Academic Affairs

- Provides staff support for the commission and the West Virginia Council for Community and Technical College Education in academic program review, program approval, long-range academic planning, and a host of other policy initiatives.

Chancellor's Office

- Monitors legislative developments during regular and special sessions, coordinates legislative information requests at both the state and federal levels, and communicates legislative developments to interested parties at the campus level.
- Coordinates commission office interface with agencies and departments of state government.

Finance and Facilities

- Provides assistance to the commission, council, chancellors, and the governing boards at each of the public institutions on matters and policies related to finance, budgets, purchasing, campus planning, and capital projects.

Health Sciences

- Provides coordinating leadership for health sciences education as delivered by the schools of the West Virginia University Health Sciences Center, the Marshall University School of Medicine and School of Nursing, and the West Virginia School of Osteopathic Medicine, plus provides oversight responsibility for the West Virginia Rural Health Education Partnerships that educates health sciences students in rural communities of the state.

Policy and Planning

- Maintains a comprehensive database on key dimensions of each college and university in the state.
- Develops ongoing research and statistical reports such as the statutorily mandated "Higher Education Report Card."

Science and Research

- Provides strategic leadership for infrastructure advancement and development of competitive research in science, technology, engineering, and mathematics disciplines.
- Serves as the coordinating office for scientific research grants to academic institutions from federal agencies, especially the National Science Foundation.
- Administers state-based awards from the West Virginia Research Challenge Fund.

Goals/Objectives

Learning and Accountability

- Lower by 0.5% annually the number of recent West Virginia high school graduates who enroll at a West Virginia public college or university and require remedial coursework.
- By 2020, the number of recent high school graduates requiring remediation will not exceed 15%.

Access

- By 2020, the college going rate for recent high school graduates will meet or exceed the national average.
- Increase the adult postsecondary participation rate to three percent or more in each county by 2020.

*Higher Education Policy Commission
Administration*

Cost and Affordability

- Net tuition and fees will remain below the averages of the Southern Regional Education Board (SREB) states.
- Educational cost per student will be lower than regional and peer group averages for all institutions by 2020.

Economic Growth

- By 2020, the percent of adults with bachelor's degrees will equal or exceed the average (25.0%) of the SREB states.
- By 2015, the number of annual graduates in the science, technology, engineering, and mathematics fields will increase by five percent (compounded annually).
- Retain 70% of resident graduates with bachelor's degrees and 65% with graduate and professional degrees by 2020, which will be measured two years after graduation.

Innovation

- The volume of externally funded research occurring at the state's two research universities will double by 2015. (It was \$60.1 million in 2005 and is expected to double to \$120.2 million by 2010 and double again to \$240.4 million by 2015.)
- Distance and media-enhanced enrollments will exceed 20% of total enrollments by 2020.

Performance Measures

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
By 2020, the number of recent high school graduates requiring remediation will not exceed 15%.						
Students enrolled in at least one development course at baccalaureate institutions	21%	20%	20%	21%	20%	20%
By 2020, the college going rate for recent high school graduates will meet or exceed the national average.						
Statewide West Virginia college-going rate*	58%	58%	58%	59%	59%	59%
Net tuition and fees will remain below the averages of the Southern Regional Education Board (SREB).						
Tuition and fees as a percentage of national average	71%	71%	71%	71%	69%	67%
Tuition and fees as a percentage of median SREB levels	79%	83%	78%	81%	80%	78%
Retain 70% of resident graduates with bachelor's degrees and 65% with graduate and professional degrees by 2020, which will be measured two years after graduation.						
Resident graduates working or attending school in West Virginia two years after graduation**	69%	72%	76%	73%	73%	73%
<p>* The most recent average national college going rate as reported by the Southern Regional Education Board (SREB) is 61%. The above statistics are from West Virginia's guidance counselor surveys and are more recent.</p> <p>** These statistics from the commission capture only the highest degree awarded without distinguishing whether or not each resident graduate has a bachelor's degree, graduate degree, or professional degree.</p>						

*Higher Education Policy Commission
Administration*

Recommended Improvements

- ✓ Additional \$3,000,000 to meet statutory requirement for the PROMISE Scholarship Program.
- ✓ Additional \$686,664 to meet statutory requirement of 2% growth for the Higher Education Grant Program.
- ✓ Additional \$1,250,000 for Fairmont State University.
- ✓ Additional \$1,250,000 for Marshall University.

Financial Aid and Outreach Services

Mission

The mission of Financial Aid and Outreach Services is to provide West Virginia students access to postsecondary education opportunities and to make it more affordable through financial assistance. This is to be accomplished through a variety of need-based grants and merit-based scholarships and administered within limits of available funds.

Operations

- Administers Higher Education Grant Program, Providing Real Opportunities for Maximizing In-State Student Excellence (PROMISE) Scholarship Program, Higher Education Adult Part-time Student Grant Program (HEAPS), and other scholarship programs.
- Responds to thousands of inquiries each year on available student aid programs and related application procedures.
- Provides funding to higher education institutions on behalf of the students in an accurate and efficient manner.

Goals/Objectives

Improve college-going rates for all students by 2020.

Increase the number of dollars awarded and students served by state financial aid programs by 2020.

- Improve the graduation rate of students to 56% by 2020.
- Improve the retention rates of students from year to year in college to 80% by 2020.

Programs

Merit-Based Financial Aid Programs

Engineering, Science, and Technology Scholarship Program

This program is designed to attract talented students to West Virginia colleges and universities to major in engineering, science, and technology fields and to help West Virginia retain such students to work in related occupations to maintain economic stability and stimulate growth in the state. If recipients do not fulfill the service requirement in the state, the award must be repaid.

FTEs: 0.00 Annual Program Cost: \$470,473

PROMISE Scholarship Program

The PROMISE Scholarship Program is intended to increase the number of highly talented students going to college in West Virginia; to develop an educated workforce that will attract high skill, high wage jobs; and to provide an incentive for all West Virginia students to perform at a high academic level.

FTEs: 6.05 Annual Program Cost: \$45,000,000

Robert C. Byrd Honors Scholarship Program

This federal program is designed to promote student excellence and achievement and to recognize exceptionally able students who show promise of continued excellence. These \$1,500 scholarships are awarded on the basis of merit for study at an institution of higher education to

incoming college students based on respective application competition from each of West Virginia's congressional districts. Recipients may apply for renewal consideration for a total of four years of assistance.

FTEs: 0.00 Annual Program Cost: \$210,000

Underwood-Smith Teacher Scholarship Program

The purpose of the Underwood-Smith Teacher Scholarship Program is to improve the quality of education in West Virginia public schools by enabling state residents with outstanding academic abilities to enter teaching careers in K-12 education in West Virginia. The award must be repaid if the recipient does not fulfill the service requirement in the state.

FTEs: 0.00 Annual Program Cost: \$141,142

Need-Based Financial Aid Programs

Higher Education Adult Part-time Student Grant Program (HEAPS)

The HEAPS Grant Program was created to provide financial assistance to financially needy students who enroll on a part-time basis in a degree or certificate program and, also, to provide access to short-term postsecondary certificate, industry recognized credential, or other skill development programs in demand occupations.

FTEs: 1.15 Annual Program Cost: \$5,004,027

*Higher Education Policy Commission
Financial Aid and Outreach Services*

West Virginia Higher Education Grant Program

The West Virginia Higher Education Grant Program is designed to ensure that academically able and financially needy students in West Virginia have access to higher education at eligible institutions. As the primary, state-level, need-based student aid program, the grant program helps to facilitate the development of the state's human resources and to provide eligible students the opportunity to contribute to the full extent of their capabilities.

FTEs: 8.33 Annual Program Cost: \$34,333,200

students qualify for \$20,000, and graduate nursing and physician assistant students qualify for \$10,000. If participants do not fulfill a service requirement, the scholarship must be repaid. Over 60 participants in the program are currently practicing in rural West Virginia or have become nursing faculty.

FTEs: 0.45 Annual Program Cost: \$250,900

Other Financial Aid Programs

Health Sciences Scholarship Program

This program provides an incentive for health professions students to become rural practitioners in West Virginia or to teach in one of the state's nursing programs. Medical

Medical Student Loan Program

Originating in 1987, this program was created to provide loans to medical students who are enrolled or accepted for enrollment in one of West Virginia's three medical schools. Recipients must be pursuing an allopathic or osteopathic medical degree. The maximum loan amount is \$10,000, and there is no minimum.

FTEs: 0.00 Annual Program Cost: \$500,000

Performance Measures

Cohort measured, six-year rate*	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Improve the graduation rate of students to 56% by 2020.						
First time, full-time Higher Education Grant recipients' graduation rate from a public baccalaureate institution	50%	45%	45%	46%	43%	40%
First time, full-time all students' graduation rate from a public baccalaureate institution	46%	48%	48%	48%	48%	48%
Academic Year**	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Improve the retention rates of students from year to year in college to 80% by 2020.***						
Students' first-to-second year retention rate	78%	76%	79%	76%	75%	74%
PROMISE recipients' first-to-second year retention rate	92%	92%	92%	92%	92%	92%
Higher Education Grant recipients' first-to-second year retention rate	84%	81%	83%	81%	81%	81%
* First time, full-time freshmen seeking a bachelor's degree.						
** An academic year is summer, fall, and spring semesters (year is according to the spring semester).						
*** This applies to first time, full-time students starting at public baccalaureate institutions and returning to any public institution.						

Fiscal Year	Actual 2007	Actual 2008	Actual 2009
Higher Education Grant Program funds awarded (in millions)	\$27.4	\$30.3	\$36.1
Higher Education Grant Program recipients	11,031	11,400	16,560
HEAPS funds awarded (in millions)	\$5.2	\$5.3	\$4.9
HEAPS recipients	4,096	4,300	4,044
PROMISE funds awarded (in millions)	\$39.5	\$40.3	\$42.5
PROMISE recipients	9,496	9,299	8,993

West Virginia Network for Educational Telecomputing (WVNET)

Mission

WVNET delivers effective, reliable, and efficient communications, computing, and technology consulting services to higher education institutions, state agencies, and nonprofit organizations.

Operations

- Provides support and hosting services for higher education administrative systems and academic computing systems.
- Manages the statewide Intranet, and provides Internet access to higher education institutions, public schools, and state agencies.
- Supplies statewide security services such as management of distributed firewalls, assistance in the implementation and operation of content filters, automated off-site backups of critical data, and options for disaster recovery siting.
- Conducts higher education purchasing, and manages shared contracts for technology.
- Offers technology consulting and support.
- Operates a 24-hours-a-day, seven-days-a-week help desk to support computing and communications users.

Goals/Objectives

Develop and operate a flexible, reliable, secure, and cost-effective capability for audio conferencing and for data conferencing.

- Expand the usage of audio teleconferencing by 20% per year for the first five years beginning in 2006.

Manage reliable and predictable computing and communications infrastructure services at economical and stable pricing.

- Increase aggregated bandwidth by at least 20% per year, and increase annual savings by at least 25% per year.

Assist public institutions and nonprofit service organizations in continuous improvement of service delivery to citizens and students through the effective application of enabling technologies.

- Add at least five new seat licenses each year for WVNET's internally developed, on-line problem-tracking system to enable institutions and agencies to improve task management and to achieve operational efficiencies.

Protect the state's computing and communications resources from unauthorized access.

- Add each year at least two new organizations as customers for WVNET's internally developed spam and virus filtering for e-mail, providing customers with greater protection and enhanced productivity.

Performance Measures

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Expand the usage of audio teleconferencing by 20% per year for the first five years beginning in 2006.						
Audio conferencing port-minutes	149,016	231,225	277,470	269,796	323,755	388,500
Increase aggregated bandwidth by at least 20% per year, and increase annual savings by at least 25% per year.						
Internet bandwidth (megabits per second)	1,200	1,200	1,440	1,490	1,788	2,146
Annual savings yielded by Internet contract (in millions)	\$2.30	\$2.30	\$2.88	\$3.10	\$3.88	\$4.85

*Higher Education Policy Commission
West Virginia Network for Educational Telecomputing (WVNET)*

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Add at least five new seat licenses each year for WVNET's internally developed, on-line problem-tracking system to enable institutions and agencies to improve task management and to achieve operational efficiencies.						
Seat licenses for the problem-tracking service	75	95	100	104	109	114
Add each year at least two new organizations as customers for WVNET's internally developed spam and virus filtering for e-mail, providing customers with greater protection and enhanced productivity.						
Customers of virus and spam filter service	23	26	28	27	29	31

Full-time Equivalent Enrollment and Instruction-Related Expenditures per Student

(Excludes Medical Schools)
(Includes Expenditures from All Funding Sources)

Commission Institutions	Annualized FTE Enrollment (Academic Year*)			Instruction-Related Expenditures Per FTE Student (Fiscal Year)		
	2006	2007	2008	2006	2007	2008
Bluefield State College	1,584	1,618	1,645	\$9,515	\$9,040	\$10,084
Concord University	2,824	2,690	2,609	\$6,264	\$6,528	\$7,177
Fairmont State University	4,307	3,970	3,985	\$7,307	\$9,116	\$9,723
Glenville State College	1,248	1,220	1,202	\$7,516	\$8,178	\$10,116
Marshall University	11,008	10,861	10,721	\$7,543	\$7,846	\$8,217
Shepherd University	3,379	3,503	3,562	\$7,376	\$7,560	\$7,934
West Liberty University	2,183	2,191	2,231	\$7,217	\$7,689	\$8,295
West Virginia State University	2,734	2,715	2,542	\$9,133	\$8,772	\$10,092
West Virginia University**	24,794	26,030	27,888	\$8,403	\$8,866	\$10,411
West Virginia University Institute of Technology	1,207	1,173	N/A	\$11,616	\$13,100	N/A
	Totals			Averages		
	55,268	55,971	56,385	\$8,046	\$8,520	\$9,078

* An academic year is summer, fall, and spring semesters (the year is according to the spring semester).

** 2008 totals represent the integration of West Virginia University Institute of Technology as part of West Virginia University.

Expenditures

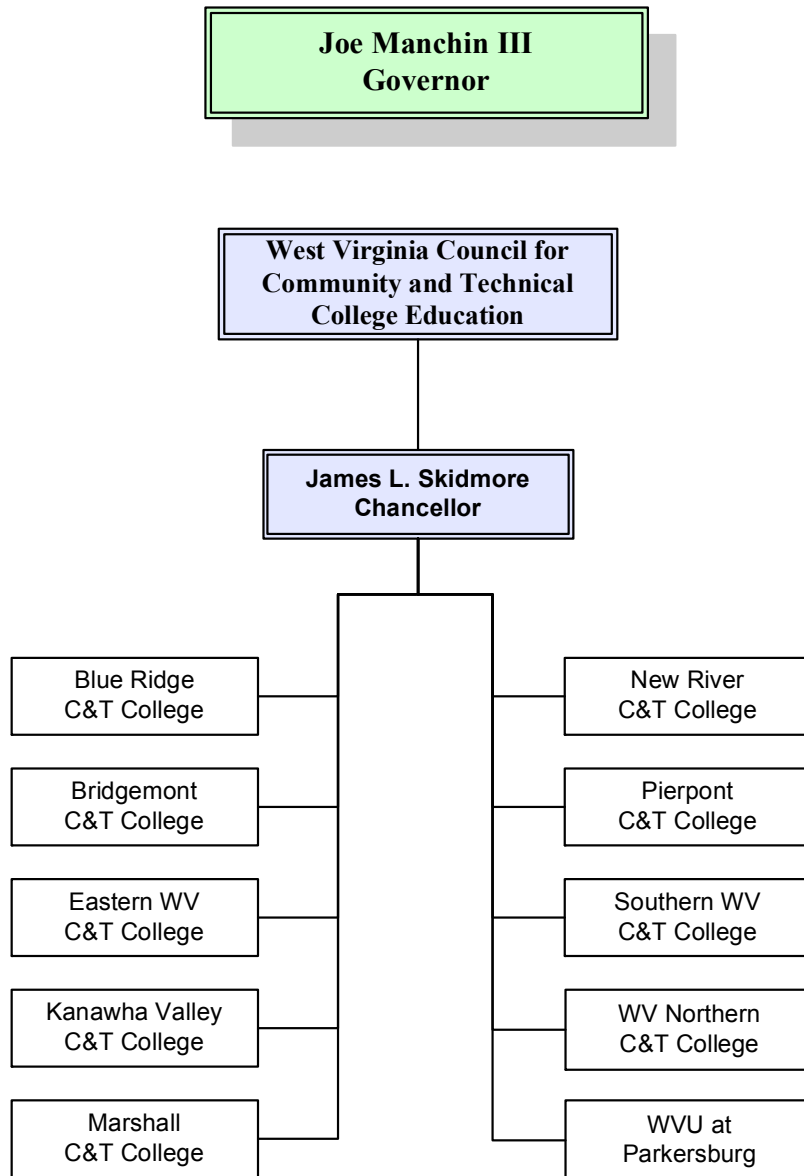
	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY DIVISION					
Administration *	52.65	\$157,929,058	\$239,988,557	\$147,953,115	
Financial Aid & Outreach Services	15.98	84,021,866	87,253,545	87,394,990	
West Virginia Network for Educational Telecomputing (WVNET)	45.73	9,186,440	10,765,770	10,194,055	
Less: Reappropriated		(20,323,275)	(11,486,463)	0	
TOTAL	114.36	230,814,089	326,521,409	245,542,160	249,240,031
EXPENDITURE BY FUND					
General Fund					
FTE Positions		48.07	53.50	52.32	52.32
Total Personal Services		3,454,875	3,466,942	3,287,533	3,287,533
Employee Benefits		710,855	715,573	677,134	687,827
Other Expenses		56,870,261	59,111,626	52,130,664	58,198,994
Less: Reappropriated		(3,733,530)	(6,984,062)	0	0
Subtotal: General Fund		57,302,461	56,310,079	56,095,331	62,174,354
Federal Fund					
FTE Positions		11.52	12.49	13.27	13.27
Total Personal Services		498,527	685,916	703,000	703,000
Employee Benefits		82,717	127,242	155,000	155,000
Other Expenses		4,858,388	9,279,558	8,642,000	8,642,000
Subtotal: Federal Fund		5,439,632	10,092,716	9,500,000	9,500,000
Appropriated Lottery Fund					
FTE Positions		1.85	2.38	1.65	1.65
Total Personal Services		154,934	196,719	937,193	937,193
Employee Benefits		23,126	37,155	56,020	56,534
Other Expenses		56,708,071	49,926,752	46,831,769	44,450,103
Less: Reappropriated		(15,807,071)	(3,381,122)	0	0
Subtotal: Appropriated Lottery Fund		41,079,060	46,779,504	47,824,982	45,443,830
Appropriated Special Fund					
FTE Positions		6.00	6.00	5.00	5.00
Total Personal Services		257,598	400,928	346,582	346,582
Employee Benefits		62,889	76,585	67,474	67,474
Other Expenses		28,964,163	32,810,037	31,735,814	31,735,814
Less: Reappropriated		(782,674)	(1,121,279)	0	0
Subtotal: Appropriated Special Fund		28,501,976	32,166,271	32,149,870	32,149,870
Nonappropriated Special Fund					
FTE Positions		34.48	39.99	35.88	35.88
Total Personal Services		1,482,051	2,171,560	2,072,763	2,072,763
Employee Benefits		389,102	452,810	471,020	471,020
Other Expenses		96,619,807	178,548,469	97,428,194	97,428,194
Subtotal: Nonappropriated Special Fund		98,490,960	181,172,839	99,971,977	99,971,977
TOTAL FTE POSITIONS		101.92	114.36	108.12	108.12
TOTAL EXPENDITURES		\$230,814,089	\$326,521,409	\$245,542,160	\$249,240,031

*Includes system capital funds for payments on systemwide bond issues.

Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY INSTITUTION					
Bluefield State College	212.54	\$23,701,993	\$22,283,360	\$27,459,811	
Concord University	282.76	43,388,317	49,375,966	49,896,684	
Fairmont State University	466.06	59,548,652	77,172,243	73,249,817	
Glenville State College	197.19	21,438,197	24,509,810	23,779,310	
Marshall University	1,712.14	179,138,915	214,286,324	205,493,817	
Shepherd University	428.28	50,210,181	59,284,640	60,885,130	
West Liberty University	273.66	31,463,963	37,650,799	36,230,401	
WV School of Osteopathic Medicine	230.88	29,296,760	56,415,213	46,902,910	
West Virginia State University	380.24	38,369,836	43,498,219	41,470,779	
West Virginia University	6,729.12	726,318,727	938,705,886	919,549,882	
Less: Reappropriated		(7,277,934)	(7,491,798)	0	
TOTAL FOUR YEAR INSTITUTIONS	10,912.87	1,195,597,607	1,515,690,662	1,484,918,541	1,490,597,878
EXPENDITURE BY FUND					
General Fund					
FTE Positions		4,371.08	4,407.76	4,536.47	4,403.13
Total Personal Services		246,997,173	247,572,505	234,024,753	234,024,753
Employee Benefits		31,521,619	27,295,327	25,760,493	26,422,467
Other Expenses		18,849,506	15,130,697	11,214,893	16,214,893
Less: Reappropriated		(3,327,953)	(4,444,691)	0	0
Subtotal: General Fund		294,040,345	285,553,838	271,000,139	276,662,113
Federal Fund					
FTE Positions		185.57	237.44	242.88	242.88
Total Personal Services		13,241,523	22,608,289	16,232,128	16,232,128
Employee Benefits		2,331,549	5,617,096	4,084,352	4,084,352
Other Expenses		9,520,191	22,092,050	18,419,751	18,419,751
Subtotal: Federal Fund		25,093,263	50,317,435	38,736,231	38,736,231
Appropriated Lottery					
FTE Positions		61.81	68.01	61.00	60.55
Total Personal Services		3,275,007	5,748,857	3,064,239	3,064,239
Employee Benefits		977,383	1,116,061	670,850	688,213
Other Expenses		1,441,625	2,234,036	915,838	915,838
Less: Reappropriated		(1,469,758)	(2,962,076)	0	0
Subtotal: Appropriated Lottery		4,224,257	6,136,878	4,650,927	4,668,290
Appropriated Special Fund					
FTE Positions		125.01	120.79	126.00	126.00
Total Personal Services		5,359,530	6,080,000	5,280,000	5,280,000
Employee Benefits		1,487,023	4,050,992	4,050,992	4,050,992
Other Expenses		11,360,931	8,059,245	6,481,300	6,481,300
Less: Reappropriated		(2,480,223)	(85,031)	0	0
Subtotal: Appropriated Special Fund		15,727,261	18,105,206	15,812,292	15,812,292
Nonappropriated Special Fund					
FTE Positions		5,778.44	6,078.87	6,021.36	6,078.87
Total Personal Services		307,663,466	379,542,878	382,428,015	382,428,015
Employee Benefits		94,961,494	138,208,999	141,105,212	141,105,212
Other Expenses		453,887,521	637,825,428	631,185,725	631,185,725
Subtotal: Nonappropriated Special Fund		856,512,481	1,155,577,305	1,154,718,952	1,154,718,952
TOTAL FTE POSITIONS		10,521.91	10,912.87	10,987.71	10,911.43
TOTAL EXPENDITURES		\$1,195,597,607	\$1,515,690,662	\$1,484,918,541	\$1,490,597,878

West Virginia Council for Community and Technical College Education



West Virginia Council for Community and Technical College Education

Mission

The mission of the West Virginia Council for Community and Technical College Education is to deliver affordable, accessible, high quality education and training that dynamically advances the economic and social development of West Virginia through a comprehensive community and technical college system.

Operations

The West Virginia Council for Community and Technical College Education is the coordinating body responsible for the administration of community and technical college education in the state. The council establishes and implements policies and procedures as it relates to the delivery of community and technical college education. In addition, the council coordinates and promotes the delivery of career-technical education programs through the federal Carl D. Perkins Career and Technical Education Act of 2006.

Goals/Objectives

Provide access to affordable comprehensive community and technical college education in all regions of West Virginia.

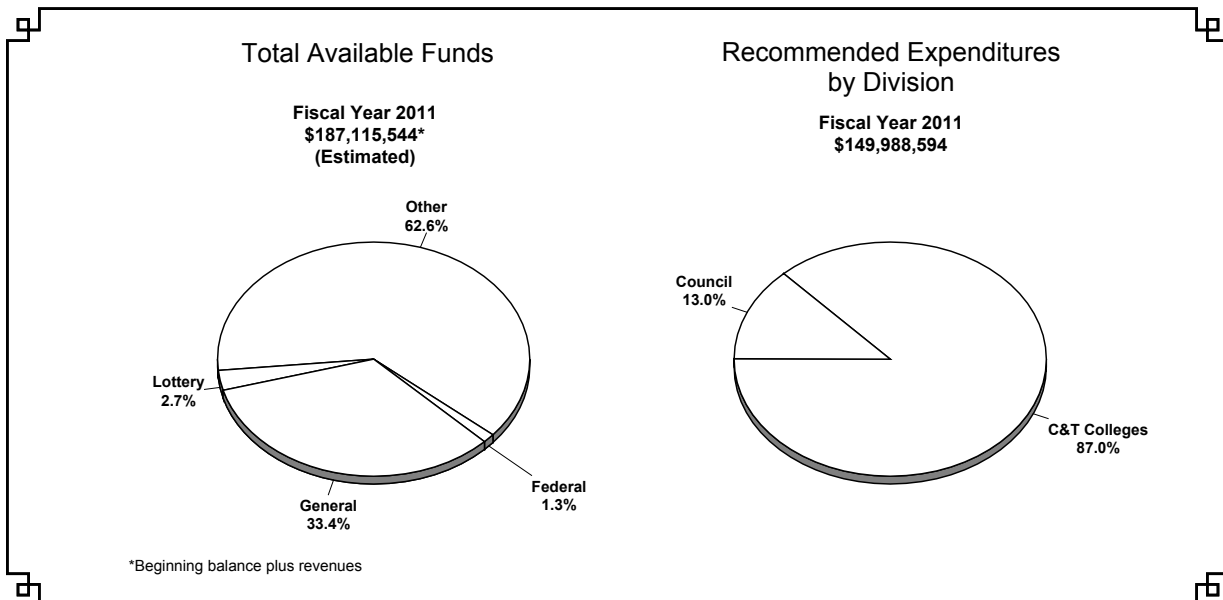
- Increase the number of students enrolled in the community and technical college system of West Virginia by 35% (from FY 2004 baseline of 21,575) for the target date of 2011.

Provide high quality workforce development programs that meet the demands of West Virginia's employers and enhance the economic development efforts of the state.

- Increase the number of workforce education or training programs delivered to employers by 30% (from FY 2004 baseline of 1,851) for the target date of 2011.

Produce high quality graduates with the general education and technical skills to be successful in the workplace or subsequent education.

- Increase the annual number of certificate and associate degrees awarded from 1,816 (FY 2004) to 2,397 by 2011.



West Virginia Council for Community and Technical College Education

Collaborate with other providers in delivering education and training programs to the community and technical college district, and collaborate with the public school system to increase the college-going rate in West Virginia.

- Increase the number of postsecondary courses brokered from or in collaboration with public school career-technical centers by 30% (from 301 baseline in 2004) for the target date of 2011.

Performance Measures

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Increase the number of students enrolled in the community and technical college system of West Virginia by 35% (from FY 2004 baseline of 21,575) for the target date of 2011.						
Student enrollment in all regions	21,145	21,591	N/A	21,827	28,048	29,126
Increase the number of workforce education or training programs delivered to employers by 30% (from FY 2004 baseline of 1,851) for the target date of 2011.						
Workforce education or training programs offered to employers	2,272	3,509	2,181	3,998	2,313	2,406
Increase the annual number of certificate and associate degrees awarded from 1,816 (FY 2004) to 2,397 by 2011.						
Certificate and associate degrees awarded	2,876	2,747	2,231	2,682	2,314	2,397
Increase the number of postsecondary courses brokered from or in collaboration with public school career-technical centers by 30% (from 301 baseline in 2004) for the target date of 2011.						
Courses brokered from or in collaboration with public schools and career-technical centers	462	487	363	247	376	390

Full-time Equivalent Enrollment and Instruction-Related Expenditures per Student (Includes Expenditures from All Funding Sources)

WVCCTC Institutions	Annualized FTE Enrollment (Academic Year*)			Instruction-Related Expenditures Per FTE Student (Fiscal Year)		
	2006	2007	2008	2006	2007	2008
New River Community & Technical College	1,296	1,291	1,517	\$6,001	\$7,011	\$6,849
Eastern West Virginia Community & Technical College	248	241	198	\$7,504	\$8,405	\$10,504
Pierpont Community & Technical College	2,057	1,885	1,929	\$3,618	\$8,975	\$8,569
Marshall Community & Technical College	1,582	1,587	1,537	\$6,166	\$6,384	\$7,324
Blue Ridge Community & Technical College	747	961	1,034	\$6,074	\$4,894	\$5,380
Southern West Virginia Community & Technical College	1,672	1,595	1,615	\$6,911	\$8,392	\$7,928
West Virginia Northern Community & Technical College	1,984	2,012	2,080	\$5,128	\$4,839	\$5,055
Kanawha Valley Community & Technical College**	1,232	1,225	1,218	\$5,017	\$4,961	\$5,196
Bridgemont Community & Technical College***	523	569	596	\$5,107	\$5,461	\$5,198
West Virginia University at Parkersburg	2,734	2,801	2,814	\$5,453	\$5,366	\$5,690
	Totals			Averages		
	14,075	14,167	14,537	\$5,461	\$6,365	\$6,505

* The academic year begins with the summer session and continues through the fall and spring sessions.

** Formerly the West Virginia State Community & Technical College.

***Formerly the Community & Technical College at WVU Tech.

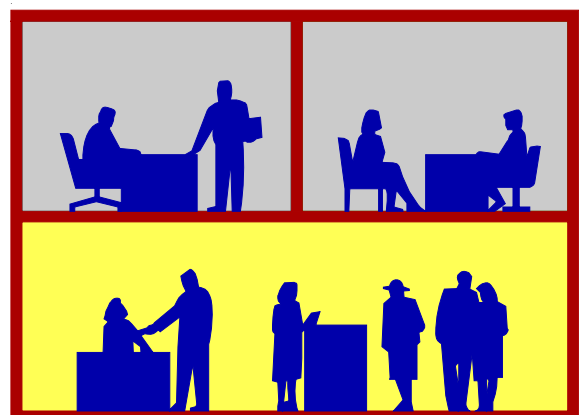
Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY INSTITUTION					
West Virginia Council for Community & Technical College Education	8.00	\$10,816,120	\$61,010,706	\$19,538,515	
Blue Ridge Community & Technical College	67.07	6,796,172	11,010,401	7,460,312	
Bridgemont Community & Technical College	60.12	7,359,491	9,696,870	7,417,662	
Eastern WV Community & Technical College	30.60	6,496,763	6,849,030	3,427,474	
Kanawha Valley Community & Technical College	73.53	10,946,714	12,893,085	10,898,610	
Marshall Community & Technical College	104.00	14,250,512	15,980,456	15,313,122	
New River Community & Technical College	109.66	12,628,630	17,947,133	12,726,394	
Pierpont Community & Technical College *	87.92	18,929,009	22,822,747	22,244,360	
Southern WV Community & Technical College	239.19	17,647,626	21,354,073	18,330,313	
WV Northern Community & Technical College	144.00	12,898,148	15,549,393	12,549,281	
WV University at Parkersburg	206.68	17,445,455	24,931,264	19,933,045	
Less: Reappropriated		(2,956,818)	(49,067,673)	0	
TOTAL TWO YEAR INSTITUTIONS	1,130.77	133,257,822	170,977,485	149,839,088	149,988,594
EXPENDITURE BY FUND					
General Fund					
FTE Positions		847.16	921.20	889.11	889.11
Total Personal Services		39,946,055	44,220,397	41,205,054	41,205,054
Employee Benefits		9,844,530	9,236,744	8,095,378	8,244,884
Other Expenses		16,711,161	25,685,667	12,984,032	12,984,032
Less: Reappropriated		(2,917,800)	(13,513,441)	0	0
Subtotal: General Fund		63,583,946	65,629,367	62,284,464	62,433,970
Federal Fund					
FTE Positions		6.00	8.50	8.00	8.00
Total Personal Services		579,757	1,217,056	1,200,009	1,200,009
Employee Benefits		50,627	141,350	91,965	91,965
Other Expenses		96,754	3,232,018	1,079,289	1,079,289
Subtotal: Federal Fund		727,138	4,590,424	2,371,263	2,371,263
Appropriated Lottery					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		39,018	39,960,982	5,000,000	5,000,000
Less: Reappropriated		(39,018)	(34,960,982)	0	0
Subtotal: Appropriated Lottery		0	5,000,000	5,000,000	5,000,000
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	593,250	0	0
Less: Reappropriated		0	(593,250)	0	0
Subtotal: Appropriated Special Fund		0	0	0	0

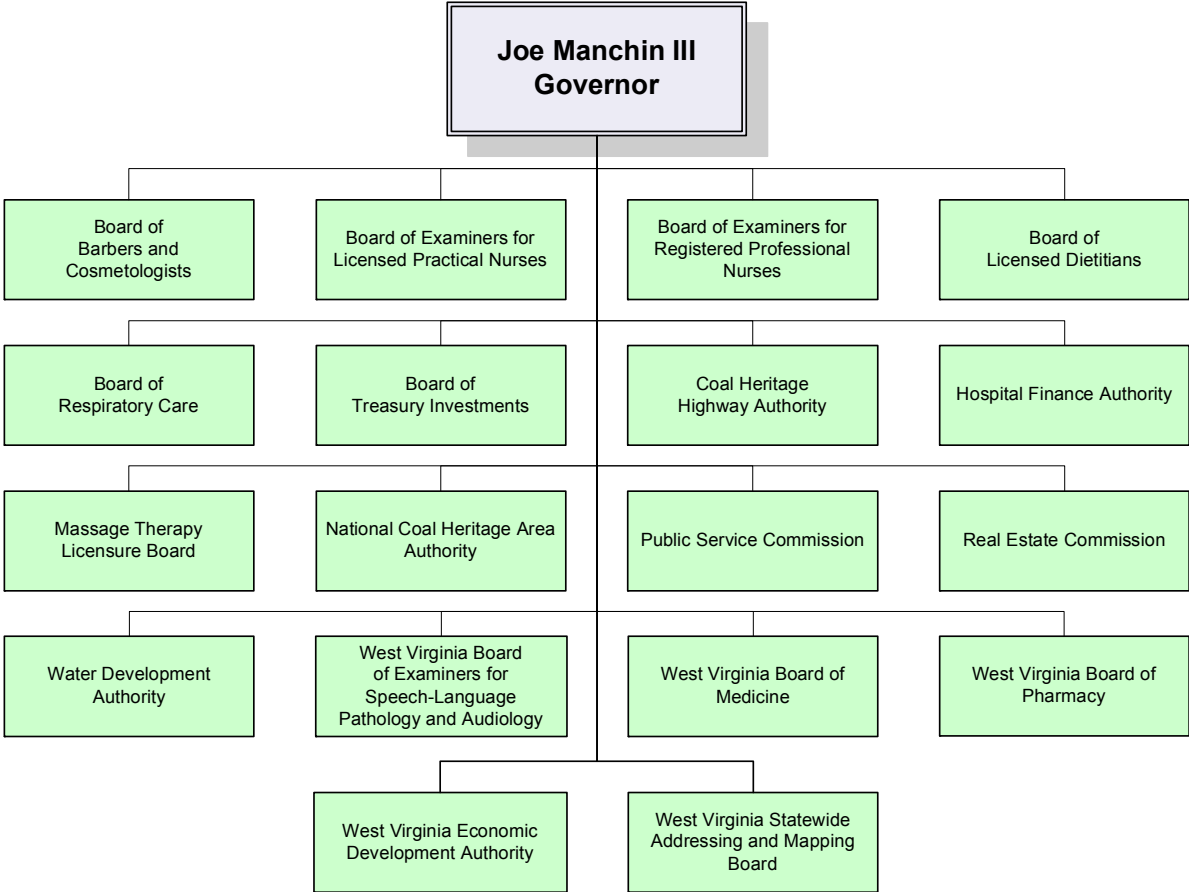
West Virginia Council for Community and Technical College Education Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
Nonappropriated Special Fund					
FTE Positions		184.82	201.07	253.86	233.66
Total Personal Services		15,256,808	21,150,426	20,970,345	20,970,345
Employee Benefits		2,923,117	4,445,442	4,569,684	4,569,684
Other Expenses		50,766,813	70,161,826	54,643,332	54,643,332
Subtotal: Nonappropriated Special Fund		68,946,738	95,757,694	80,183,361	80,183,361
TOTAL FTE POSITIONS		1,037.98	1,130.77	1,150.97	1,130.77
TOTAL EXPENDITURES		\$133,257,822	\$170,977,485	\$149,839,088	\$149,988,594

MISCELLANEOUS BOARDS AND COMMISSIONS



Miscellaneous Boards and Commissions



Board of Barbers and Cosmetologists

Mission

The West Virginia Board of Barbers and Cosmetologists protects the health and welfare of all West Virginia citizens who seek professional services in barbering, cosmetology, nail services, and aesthetics while ensuring good health standards and practices are maintained by frequent inspections of licensed facilities and by administering competency examinations of licensees.

Operations

- Processes applications and documents for licenses and permits, administers examinations, and issues licenses to qualified applicants.
- Establishes and regulates licensing standards for individuals, shops, salons, and schools by legislative rule.
- Maintains database of all licensees, shops, salons, and schools.
- Inspects, investigates, and processes complaints against licensed shops, salons, and schools within the jurisdiction of the board.
- Conducts hearings on licensing issues and any other matter within the jurisdiction of the board.
- Provides support services for inspectors.
- Establishes procedures and guidelines for the suspension or revocation of a license and suspends, revokes, and reinstates those licenses.
- Responds to requests related to verification of licensees and certification, discipline cases, complaints, functions of the board, and upcoming events.
- Implements rules and regulations relative to the practice of beauty culture and to the curriculum in all licensed schools.
- Reviews and evaluates multistate regulations.
- Provides collection and accounting for license, permit, examination, and other applicable fees.
- Maintains record of all proceedings of the board.

Goals/Objectives

- Resolve 95% of complaint findings within nine months by June 2012.
- Implement by December 2009 on-line license renewals and form submissions through the development of new Web-based licensing database software.
- Add security protected features to licenses by December 2009 to prevent fraud.
- Obtain legislative approval to place licensees' photos on licenses by April 2011.
- Change violation notification procedure for licensees by March 2010 to inform them of their due process.
- Implement on-line data entry for inspectors by March 2010.
- Inspect 90% of licensed facilities twice per year (approximately 3,000 licensed facilities).
- Move into an ADA compliant office by December 1, 2009.

Performance Measures

- ✓ Revised all forms and applications and completed new Web site with downloadable and printable forms.
- ✓ Restructured state territories for reduced fuel consumption.
- ✓ New West Virginia Code governing the board was introduced and passed.
- ✓ Prepared ten rules and regulations changes or new rules for 2010 legislative session.

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Resolve 95% of complaint findings within nine months by June 2012.						
Complaints resolved within nine months	N/A	N/A	N/A	N/A	80%	90%
Inspect 90% of licensed facilities twice per year (approximately 3,000 licensed facilities).						
Licensed facilities inspected twice per year	N/A	N/A	N/A	N/A	100%	100%

Board of Barbers and Cosmetologists

Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Board of Barbers and Cosmetologists	9.00	\$456,320	\$500,035	\$584,500	
TOTAL	9.00	456,320	500,035	584,500	584,500
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		9.00	9.00	9.00	9.00
Total Personal Services		235,989	248,960	279,500	279,500
Employee Benefits		94,049	102,047	130,000	130,000
Other Expenses		126,282	149,028	175,000	175,000
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		456,320	500,035	584,500	584,500
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Nonappropriated Special Fund		0	0	0	0
TOTAL FTE POSITIONS		9.00	9.00	9.00	9.00
TOTAL EXPENDITURES		\$456,320	\$500,035	\$584,500	\$584,500

Board of Examiners for Licensed Practical Nurses

Mission

The mission of the West Virginia State Board of Examiners for Licensed Practical Nurses is to promote and protect the public health, safety, and welfare through licensure of practical nurses.

Operations

- Reviews and evaluates licensure examination scores for each licensed practical nurse (LPN) educational program in relation to the national pass rate.
- Issues licenses to qualified applicants.
- Provides educational outreach activities to LPNs and nursing employers regarding scope of practice, grounds for disciplinary action, and other licensure issues.
- Investigates and processes complaints against LPNs.
- Maintains standards that provide for function at the highest level possible in the provision of safe and effective nursing care.
- Expediently responds to requests for information relating to licensees and the functions of the board.
- Continues the review and evaluation of multistate regulation for licensed nurses on an annual basis.
- Provides licensure data to the West Virginia Center for Nursing and any other interested parties, specifically as it relates to the nursing shortage.
- Reviews information available from the National Council of State Boards of Nursing regarding LPN schools located outside of the United States to determine if applicants qualify for licensure.
- Surveys West Virginia employers of LPNs regarding supply and demand, workplace utilization, and new graduate strengths and weaknesses—sharing results with LPN program faculty.
- Participates and conducts presentations at state and national nursing meetings on a variety of regulatory topics.

Goals/Objectives

- Improve operations by purchasing during FY 2011 a new file server for the office.
- Conduct accreditation visits to each LPN program at least once every three years, and offer consultation and assistance as needed.
- Intervene to protect the public by continuing to resolve at least 85% of new disciplinary cases each fiscal year.
- Verify through FY 2011 that LPN schools are in compliance with new LPN education rules (expected to pass during the 2010 legislative session).
- Process requests for licenses, permits, forms, etc. within one business day.

Performance Measures

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Conduct accreditation visits to each LPN program at least once every three years, and offer consultation and assistance as needed.						
Accreditation visits conducted	100%	100%	100%	100%	100%	100%
Intervene to protect the public by continuing to resolve at least 85% of new disciplinary cases each fiscal year.						
New disciplinary cases resolved	90%	94%	90%	85%	90%	90%

Board of Examiners for Licensed Practical Nurses

Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Board of Examiners for Licensed Practical Nurses	4.00	\$393,158	\$381,443	\$381,443	
TOTAL	4.00	393,158	381,443	381,443	381,443
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		4.00	4.00	4.00	4.00
Total Personal Services		240,436	262,069	262,848	262,848
Employee Benefits		49,371	53,050	55,108	55,108
Other Expenses		103,351	66,324	63,487	63,487
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		393,158	381,443	381,443	381,443
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Nonappropriated Special Fund		0	0	0	0
TOTAL FTE POSITIONS		4.00	4.00	4.00	4.00
TOTAL EXPENDITURES		\$393,158	\$381,443	\$381,443	\$381,443

Board of Examiners for Registered Professional Nurses

Mission

The West Virginia Board of Examiners for Registered Professional Nurses promotes and protects public health, safety, and welfare through the regulation of registered professional nurses and dialysis technicians.

Operations

- Reviews and evaluates National Council of State Boards of Nursing registered nurse licensure examination scores of each program in relation to the standard.
- Issues licenses to qualified persons.
- Assures initial and continuing competence of the registered professional nurse.
- Reviews nursing education programs for approval.
- Provides educational information to registered nurses, dialysis technicians, and the public related to discipline, orientation to the board, advanced practice, licensure, and practice issues.
- Responds to requests related to verification of licenses and certification, discipline cases, the function of the board, and patients' rights information.
- Processes complaints from health care professionals and the public.
- Provides a disciplinary process.
- Defines the scope of practice for registered professional nursing and for the dialysis technician.
- Provides and evaluates the effectiveness of the impaired nurse treatment program.
- Implements the rules relative to the regulation of dialysis technicians.
- Assures the quality of the basic education process for the dialysis technician.
- Reviews and evaluates multistate regulations.
- Supports the mission of the West Virginia Center for Nursing, including reviewing issues related to the nursing shortage.

Goals/Objectives

- Conduct on-site visits to at least two nursing education programs annually to assure compliance with regulations.
- Complete the annual report reviews of each school by September 15th each year.
- Provide at least one education opportunity each year regarding scope of practice for registered professional nurses.
- Investigate and act on complaints filed against registered nurses, meeting the legal requirement of resolution within two years of notice unless an extended time is agreed upon.
- Assure initial and continuing competence of the dialysis technician by following up on complaints within three business days of receipt.

Performance Measures

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Conduct on-site visits to at least two nursing education programs annually to assure compliance with regulations.						
On-site visits to nursing education programs	11	6	2	12	10	10

Board of Examiners for Registered Professional Nurses

Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Board of Examiners for Registered Professional Nurses	9.50	\$927,218	\$970,146	\$970,146	
TOTAL	9.50	927,218	970,146	970,146	970,146
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		8.50	9.00	9.00	9.00
Total Personal Services		501,357	554,388	554,718	554,718
Employee Benefits		144,678	171,918	174,376	174,376
Other Expenses		262,284	200,840	198,052	198,052
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		908,319	927,146	927,146	927,146
Nonappropriated Special Fund					
FTE Positions		0.00	0.50	0.50	0.50
Total Personal Services		4,155	15,000	15,150	15,150
Employee Benefits		938	7,260	7,452	7,452
Other Expenses		13,806	20,740	20,398	20,398
Subtotal: Nonappropriated Special Fund		18,899	43,000	43,000	43,000
TOTAL FTE POSITIONS		9.50	9.50	9.50	9.50
TOTAL EXPENDITURES		\$927,218	\$970,146	\$970,146	\$970,146

Board of Licensed Dietitians

Mission

The purpose of the board is to protect the public interest through its licensure and professional discipline of dietitians and to provide a professional environment that encourages the delivery of quality nutritional information and medical nutrition therapy within West Virginia.

Operations

The West Virginia Board of Licensed Dietitians is a regulatory and disciplinary body. It is the sole authority for the issuance of licenses to practice dietetics in West Virginia.

- Promotes a code of professional ethics.
- Maintains a record of all proceedings of the board.
- Submits a biennial report to the Governor describing the activities of the board.
- Examines, issues, and renews licenses, and issues provisional permits to duly qualified applicants.
- Collects fees for the issuance and renewal of permits or licenses.
- Establishes procedures and guidelines for the suspension or revocation of a license and suspends, revokes, and reinstates those licenses.
- Conducts hearings on licensing issues and any other matter within the jurisdiction of the board.
- Sets minimum continuing education requirements and standards.

Goals/Objectives

- Enhance the Web site by FY 2011 with application forms, frequently asked questions column, updated listing of all licensed dietitians, renewal of applications to allow for members to use their charge cards to pay for fees, and with a revision of the continuing education part of the application to add more columns.
- Improve the average turnaround time to issue a license from 15 business days to eight by FY 2011.
- Add to the Web site during FY 2010 the ability to have employers confirm the status of members without having to go through the board office.

Performance Measures

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Enhance the Web site by FY 2011 with application forms, frequently asked questions column, updated listing of all licensed dietitians, renewal of applications to allow for members to use their charge cards to pay for fees, and with a revision of the continuing education part of the application to add more columns.						
Progress on Web site enhancements	75%	75%	100%	75%	90%	100%
Improve the average turnaround time to issue a license from 15 business days to eight by FY 2011.						
Average turnaround time to issue a license	12	10	10	10	9	8
Add to the Web site during FY 2010 the ability to have employers confirm the status of members without having to go through the board office.						
Confirmation of member status	N/A	50%	75%	75%	100%	N/A

Recommended Improvements

- ✓ Additional spending authority of \$1,600 for current expenses.

Board of Licensed Dietitians

Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Board of Licensed Dietitians	0.00	\$21,483	\$18,900	\$18,900	
TOTAL	0.00	21,483	18,900	18,900	20,500
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		2,885	5,000	5,000	5,000
Employee Benefits		115	300	300	300
Other Expenses		18,483	13,600	13,600	15,200
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		21,483	18,900	18,900	20,500
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Nonappropriated Special Fund		0	0	0	0
TOTAL FTE POSITIONS		0.00	0.00	0.00	0.00
TOTAL EXPENDITURES		\$21,483	\$18,900	\$18,900	\$20,500

Board of Respiratory Care

Mission

The mission of the West Virginia Board of Respiratory Care is to provide oversight of the licensing of respiratory care practitioners in the state. The board is responsible for providing guidelines for licensing requirements, renewal of licenses, continuing education requirements, and investigation and/or prosecution of license violations.

Operations

- Provides public notice to all state hospitals and to persons currently practicing as respiratory care practitioners that a license shall be required to continue practicing as respiratory care practitioners.
- Examines, licenses, and renews the licenses of qualified applicants.
- Maintains a registry of persons licensed to practice respiratory care.
- Records all board proceedings.
- Conducts hearings on disciplinary action.
- Maintains a registry of all persons who have had licenses suspended, revoked, or denied.
- Maintains continuing education records.
- Approves training, continuing education, and competency evaluation methods.

Goals/Objectives

- Complete all reported disciplinary cases within each fiscal year.
- Provide on-site presentations of the rules/regulations for the practice of respiratory care to each educational and health care facility (50 to 75) over the next three years—to be completed by 2011.
- Write and submit legislation clarifying the scope of practice for respiratory care—to be completed by 2013.

Performance Measures

- ✓ New board member orientation completed FY 2009.
- ✓ Legislation on student temporary permits completed FY 2009.

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Complete all reported disciplinary cases within each fiscal year.						
New discipline cases	32	3	28	25	5	27
Discipline cases unresolved at year's end	1	1	0	2	0	0
Provide on-site presentations of the rules/regulations for the practice of respiratory care to each educational and health care facility (50 to 75) over the next three years—to be completed by 2011.						
On-site presentations provided	N/A	N/A	33%	40%	75%	100%
Write and submit legislation clarifying the scope of practice for respiratory care—to be completed by 2013.						
Progress on clarifying the scope	IN/A	N/A	N/A	N/A	25%	50%

Board of Respiratory Care
Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Board of Respiratory Care	1.00	\$98,654	\$112,120	\$112,120	
TOTAL	1.00	98,654	112,120	112,120	112,120
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		1.00	1.00	1.00	1.00
Total Personal Services		41,964	48,752	48,752	48,752
Employee Benefits		12,599	15,533	15,995	15,995
Other Expenses		44,091	47,835	47,373	47,373
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		98,654	112,120	112,120	112,120
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Nonappropriated Special Fund		0	0	0	0
TOTAL FTE POSITIONS		1.00	1.00	1.00	1.00
TOTAL EXPENDITURES		\$98,654	\$112,120	\$112,120	\$112,120

Board of Treasury Investments

Mission

The Board of Treasury Investments' mission is to prudently invest the funds under its charge for the benefit of its shareholders and their constituents and citizens and to achieve the best return possible for them by providing focused investment management services and by utilizing financial professionals for the sound administration and oversight of its investment processes.

Operations

- Manages, controls, and administrates the consolidated fund.

Goals/Objectives

Improve investment returns.

- Meet 100% of the investment earnings benchmark* for each of the four fund pools each fiscal year.

Increase assets under management and increase the number of shareholders.

- Increase the assets under management by \$500 million by the end of FY 2012.
- Increase the number of shareholders by 15% by the end of FY 2012.

Performance Measures

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Meet 100% of the investment earnings benchmark* for each of the four fund pools each fiscal year.						
WV Money Market benchmark reached	104.4%	119.5%	100.0%	141.7%	100.0%	100.0%
WV Government Money Market benchmark reached	104.3%	121.3%	100.0%	148.7%	100.0%	100.0%
WV Short-Term Bond benchmark reached	98.1%	72.3%	100.0%	92.0%	100.0%	100.0%
WV Bank Pool	N/A	130.8%	N/A	228.6%	100.0%	100.0%
* The benchmarks for each pool are:						
West Virginia Money Market	15.0 basis points above the Merrill Lynch Three-month Treasury Bill Index					
West Virginia Government Money Market	0.0 basis points above the Merrill Lynch Three-month Treasury Bill Index					
West Virginia Short-Term Bond	10.0 basis points above the Merrill Lynch U.S. Corp/Gov One-to-Three Year					
West Virginia Bank Pool	15.0 basis points above the Merrill Lynch Three-month Treasury Bill Index					

Board of Treasury Investments

Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Board of Treasury Investments	0.00	\$2,513,004	\$3,266,707	\$3,266,707	
TOTAL	0.00	2,513,004	3,266,707	3,266,707	3,266,707
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		466,876	506,280	491,700	491,700
Employee Benefits		130,846	133,724	136,994	136,994
Other Expenses		1,915,282	626,703	638,013	638,013
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		2,513,004	1,266,707	1,266,707	1,266,707
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	2,000,000	2,000,000	2,000,000
Subtotal: Nonappropriated Special Fund		0	2,000,000	2,000,000	2,000,000
TOTAL FTE POSITIONS		0.00	0.00	0.00	0.00
TOTAL EXPENDITURES		\$2,513,004	\$3,266,707	\$3,266,707	\$3,266,707

Coal Heritage Highway Authority

Mission

The mission of the Coal Heritage Highway Authority is to manage and promote economic development and cultural heritage tourism along the Coal Heritage Trail, a national scenic byway in West Virginia.

Operations

The Coal Heritage Trail, designated a national scenic byway in 1998, travels State Route 16 from Ansted to Welch and continues to Bluefield along Route 52, passing through the counties of Fayette, Raleigh, Wyoming, McDowell, and Mercer.

- Assists in the development of tourist destinations along the Coal Heritage Trail by providing support and technical assistance to local governments and community groups in planning and implementing preservation and interpretation projects.
- Works cooperatively with the West Virginia Division of Highways in securing approval and funding of projects approved by the Coal Heritage Highway Authority.
- Works with local communities in developing grant applications for preservation, restoration, and interpretation to access funding earmarked for the Coal Heritage Trail as well as other sources of project funding.
- Represents the interests of the Coal Heritage Highway Authority in local and regional planning and coordination initiatives.
- Works with the Corporation for National and Community Service by assisting in building the capacity of communities throughout the region to respond to local needs by placing, training, and supporting the work of 35 AmeriCorps VISTA members with local organizations.

Goals/Objectives

Nurture and support local grass roots efforts to implement actions that make the Coal Heritage Trail increasingly attractive for the enjoyment of travelers and community members.

- Provide technical assistance or training opportunities to three communities along the Coal Heritage Trail.
- Assist local communities in identifying, preserving, and interpreting resources that contributed to the historic and cultural fabric of coalfield life.
- Implement four interpretive projects during FY 2011 along the Coal Heritage Trail.
- Complete one preservation project during FY 2011 along the Coal Heritage Trail.

Promote visitation to the Coal Heritage Trail by visitors and residents.

- Implement four priority marketing projects during FY 2011.

Performance Measures

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Implement four interpretive projects during FY 2011 along the Coal Heritage Trail.						
Interpretive projects implemented	8	7	5	4	5	4
Complete one preservation project during FY 2011 along the Coal Heritage Trail.						
Preservation projects completed	2	2	4	0	1	1
Implement four priority marketing projects during FY 2011.						
Priority marketing projects implemented	5	4	2	4	4	4

Coal Heritage Highway Authority

Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Coal Heritage Highway Authority	4.00	\$512,828	\$1,050,000	\$1,050,000	
TOTAL	4.00	512,828	1,050,000	1,050,000	1,050,000
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		14,348	21,000	21,000	21,000
Employee Benefits		5,218	8,515	8,515	8,515
Other Expenses		9,482	20,485	20,485	20,485
Subtotal: Federal Fund		29,048	50,000	50,000	50,000
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		3.00	4.00	4.00	4.00
Total Personal Services		155,178	214,300	214,300	214,300
Employee Benefits		38,690	68,008	68,008	68,008
Other Expenses		289,912	717,692	717,692	717,692
Subtotal: Nonappropriated Special Fund		483,780	1,000,000	1,000,000	1,000,000
TOTAL FTE POSITIONS		3.00	4.00	4.00	4.00
TOTAL EXPENDITURES		\$512,828	\$1,050,000	\$1,050,000	\$1,050,000

Hospital Finance Authority

Mission

The West Virginia Hospital Finance Authority provides, at a reasonable cost to hospitals, a means of improving health, welfare, and living conditions for the people of West Virginia. The intent is to lower the borrowing costs to hospitals by issuing tax exempt bonds.

Operations

- Provides hospitals, certain nursing homes, or other related facilities certified under the Social Securities Act as intermediate care facilities for the mentally impaired within the state with appropriate means to maintain, expand, enlarge, and establish health care, hospitals, and other related facilities.
- Provides hospitals with the ability to finance indebtedness pursuant to a hospital loan program.
- Leases or purchases real or personal property, including hospitals and hospital facilities.

Goals/Objectives

- Prepare for the issuance of bonds at the request of hospitals, certain nursing homes, and/or other related facilities.
- Bring to the market and sell qualified bond issues within three months of the request.

Performance Measures

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Bring to the market and sell qualified bond issues within three months of the request.						
Qualified bond issues sold within three months	N/A*	100%	100%	100%	100%	100%
Qualified bond issues to be sold	0	3	4	14	12	12
* No qualified bond issues were sold.						

Hospital Finance Authority

Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Hospital Finance Authority	1.00	\$72,125	\$98,775	\$98,775	
TOTAL	1.00	72,125	98,775	98,775	98,775
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		1.00	1.00	1.00	1.00
Total Personal Services		45,576	49,636	49,700	49,760
Employee Benefits		12,925	18,567	18,568	20,785
Other Expenses		13,624	30,572	30,507	28,230
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		72,125	98,775	98,775	98,775
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Nonappropriated Special Fund		0	0	0	0
TOTAL FTE POSITIONS	1.00	1.00	1.00	1.00	1.00
TOTAL EXPENDITURES		\$72,125	\$98,775	\$98,775	\$98,775

Massage Therapy Licensure Board

Mission

The Massage Therapy Licensure Board issues licenses to massage therapists who meet requirements for licensure as indicated in the West Virginia Code. This licensure will protect the health, safety, and welfare of the public and ensure standards of competency in the practice of massage therapy and regulates the profession.

Operations

- Sends applications to individuals who request them.
- Reviews completed applications, and issues licenses to massage therapists who meet the requirements.
- Determines continuing education requirements necessary to maintain licensure.
- Reviews renewal forms and continuing education to maintain licensure.
- Sets standards of practice and professional ethics.
- Conducts disciplinary actions when necessary.

Goals/Objectives

- Add a feature to the Web site to accept on-line renewal applications by the end of calendar year 2009.
- Resolve all complaints within a year.

Performance Measures

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Resolve all complaints within a year.						
Complaints resolved within fiscal year filed	4	5	14	3	5	8
Complaint cases pending	N/A	4	6	2	7	5
New complaints filed	12	9	10	7	10	10

Massage Therapy Licensure Board
Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Massage Therapy Licensure Board	1.25	\$100,977	\$125,578	\$125,578	
TOTAL	1.25	100,977	125,578	125,578	125,578
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		1.25	1.25	1.25	1.25
Total Personal Services		55,771	73,780	73,840	73,840
Employee Benefits		15,823	20,300	20,904	20,904
Other Expenses		29,383	31,498	30,834	30,834
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		100,977	125,578	125,578	125,578
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Nonappropriated Special Fund		0	0	0	0
TOTAL FTE POSITIONS	1.25	1.25	1.25	1.25	1.25
TOTAL EXPENDITURES		\$100,977	\$125,578	\$125,578	\$125,578

National Coal Heritage Area Authority

Mission

The mission of the National Coal Heritage Area Authority is to promote economic and cultural heritage tourism development throughout the 13 county National Coal Heritage Area through preservation, interpretation, and promotion of coal heritage resources.

Operations

The National Coal Heritage Area is one of 37 federally designated national heritage areas and contains the counties of Boone, Cabell, Mercer, Wyoming, McDowell, Summers, Mingo, Logan, Wayne, Fayette, Lincoln, Raleigh, and the Paint Creek and Cabin Creek watersheds in Kanawha County.

- Provides technical assistance and support to local communities within the National Coal Heritage Area in planning and implementing coal heritage preservation and interpretation projects.
- Manages awarded grants, and ensures compliance with federal and state requirements for purchasing and for the treatment of historic structures.
- Reviews and recommends to the authority projects for funding from funds set aside through the National Park Service, U.S. Department of the Interior.
- Represents the interests of the National Coal Heritage Area in local and regional planning and coordination initiatives.

Goals/Objectives

Nurture and support the efforts of grass roots organizations.

- Provide two trainings per year on different priority areas at sites throughout the National Coal Heritage Area.
- Provide technical assistance to ten communities during FY 2011.

Promote visitation to the National Coal Heritage Area to tourists and residents.

- Implement and contract for four priority marketing projects each year.

Encourage and support the development of preservation and interpretive projects that are sensitive to the historic, cultural, natural, recreational, and scenic qualities of the area.

- Begin three new preservation or interpretive projects each year.
- Complete three preservation or interpretive projects during FY 2010 and four during FY 2011.

Performance Measures

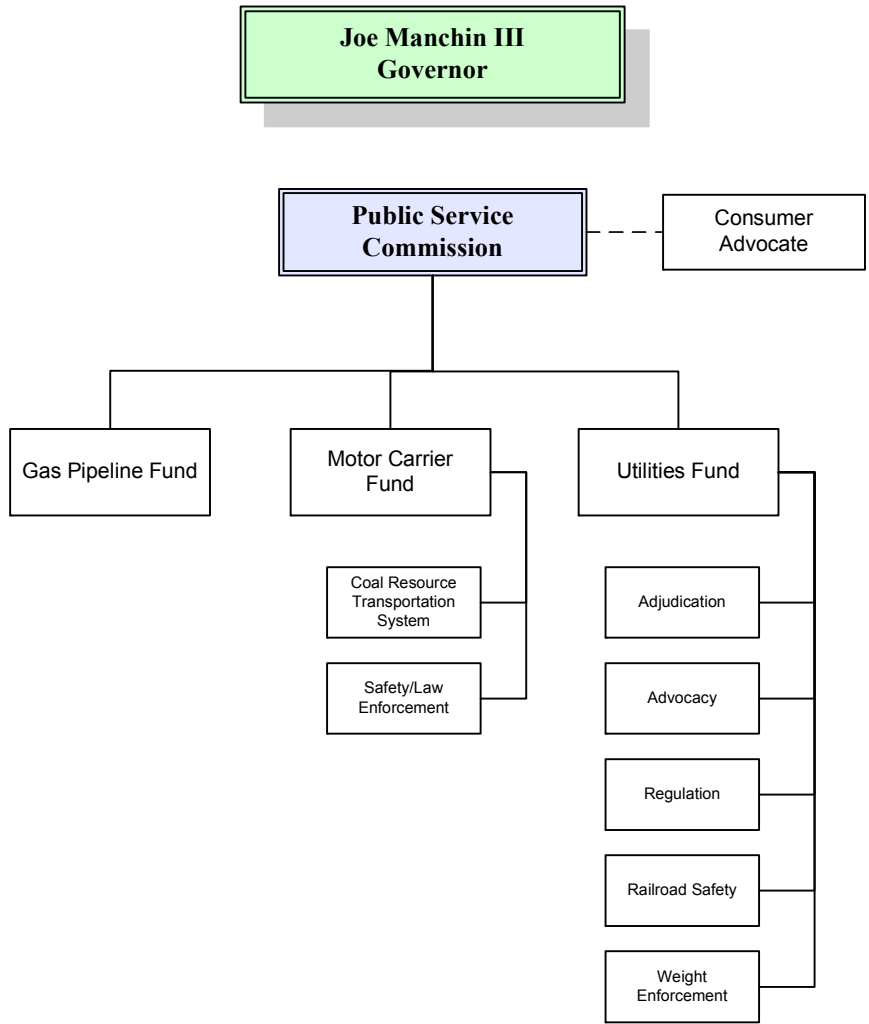
Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Provide two trainings per year on different priority areas at sites throughout the National Coal Heritage Area.						
Training opportunities provided for community residents	2	3	2	2	2	2
Implement and contract for four priority marketing projects each year.						
Priority marketing projects implemented	7	4	4	4	4	4
Begin three new preservation or interpretive projects each year.						
Preservation and interpretive projects started	4	3	3	4	3	3
Complete three preservation or interpretive projects during FY 2010 and four during FY 2011.						
Preservation and interpretive projects completed	6	2	3	2	3	4

National Coal Heritage Area Authority

Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
National Coal Heritage Area Authority	0.00	\$333,751	\$1,125,000	\$1,125,000	
TOTAL	0.00	333,751	1,125,000	1,125,000	1,125,000
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		249,938	600,000	600,000	600,000
Subtotal: Federal Fund		249,938	600,000	600,000	600,000
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		39,458	42,600	42,600	42,600
Employee Benefits		10,292	16,455	16,455	16,455
Other Expenses		34,063	465,945	465,945	465,945
Subtotal: Nonappropriated Special Fund		83,813	525,000	525,000	525,000
TOTAL FTE POSITIONS		0.00	0.00	0.00	0.00
TOTAL EXPENDITURES		\$333,751	\$1,125,000	\$1,125,000	\$1,125,000

Public Service Commission



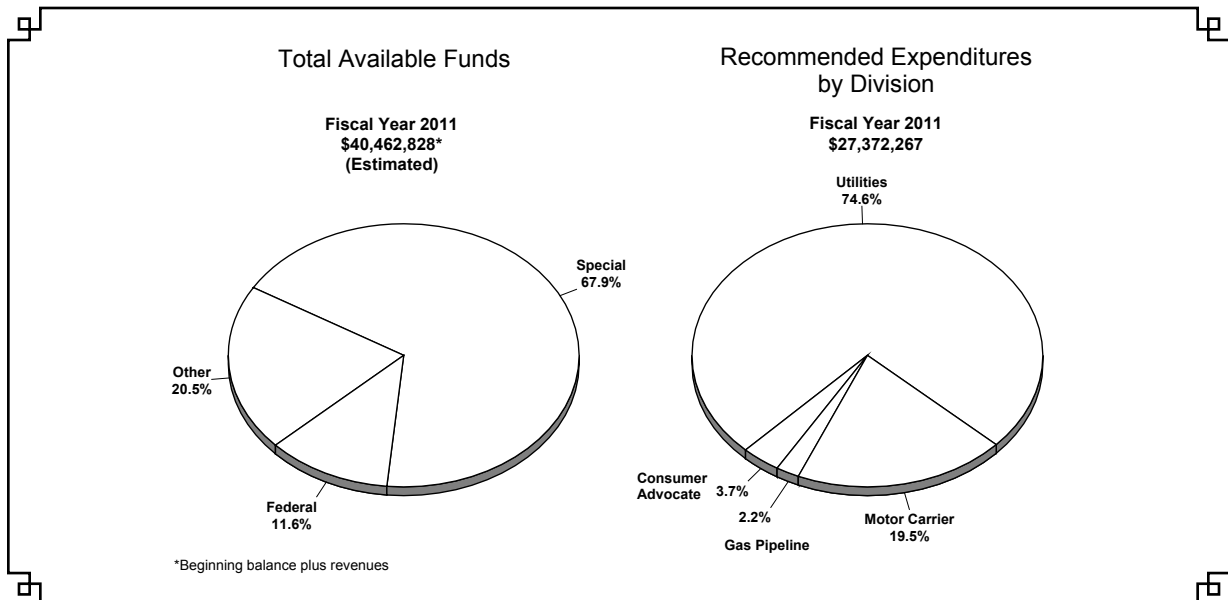
Public Service Commission

Mission

The Public Service Commission supports and promotes a utility regulatory and transportation safety environment that balances the interests of all parties and pursues excellence through quality. This is done to ensure that reasonably priced and reliable utility services are available to all customers, thereby increasing business investment, job creation/retention, and the state's overall economic competitiveness.

Goals/Objectives

- Ensure that consumers pay fair rates and that companies are encouraged to develop adequate energy supplies and reliable service.
- Recommend solutions to regulatory issues promptly and fairly.
- Meet statutory deadlines 100% of the time.
- Meet internal deadlines 95% of the time.
- Provide timely and quality staff recommendations by filing 100% of joint staff memorandum by the deadlines established by the commission.
- File 100% of all legal pleadings as required by commission rules and orders.
- Work with the motor carrier industry to ensure that safety inspections are performed and that the federal and state regulations are maintained.
- Increase roadside inspections of private and for-hire commercial motor vehicles and truck drivers operating in the state.
- Continue to visit shipping and receiving sites related to the Coal Resource Transportation System (CRTS).
- Increase inspector visits to shipping or receiving sites.



Consumer Advocate

Mission

The mission of the Consumer Advocate is to intervene as a party on behalf of residential customers of utility services in all major rate proceedings before the Public Service Commission and other state and federal bodies in order to preserve reasonable rates for West Virginia consumers.

Operations

Evaluates all matters pending before the commission, other state and federal agencies, and in-state and federal courts to determine if the interests of residential consumers are affected.

- Petitions the commission to initiate proceedings to protect the interests of consumers.
- Appears before the commission as a party on behalf of residential consumers in such cases as the director may determine.
- Appeals any decision, finding, or order of the commission determined to be adverse to the residential consumer's position presented before the commission.
- Appears on behalf of residential consumers before other state agencies, federal courts, in such cases as the director may determine.
- Attends city and county public hearings before residential consumers and discusses their concerns on proposed rate increases.

Goals/Objectives

Ensure that all rate changes are in the best interest of residential consumers in West Virginia.

Represent residential consumers of West Virginia in all major electric, gas, telephone, and water cases before the commission or federal agency.

- File all case documents on time.
- Present well-developed rate case filings, being prepared for all issues.

Performance Measures

- ✓ As a rate case example, in FY 2009, Mountaineer Gas Company requested a \$130.3 million rate increase, but only received a rate increase of \$77.2 million.

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
File all case documents on time.						
Case documents filed on time	100%	100%	100%	100%	100%	100%

Gas Pipeline Safety

Mission

Gas Pipeline Safety administers and enforces safety regulations as outlined in the West Virginia Code to ensure the safe design, construction, testing, maintenance, and operation of natural gas and hazardous liquid pipeline facilities.

Operations

- Conducts inspections of interstate gas pipeline companies operating in the state pursuant to an interstate agency agreement with the U.S. Department of Transportation.
- Monitors natural gas distribution and transportation.
- Monitors maintenance, designs, and testing of gas pipeline construction.
- Promotes current best practices to prevent injuries to the public and damages to underground facilities by excavators.

Goals/Objectives

Perform safety inspections of intrastate and interstate natural gas and hazardous liquid pipeline companies operating in West Virginia.

- Meet or exceed the minimum of 85 inspection days per FTE inspector as required by the U.S. Department of Transportation.

Performance Measures

Calendar Year	Actual 2007	Estimated 2008	Actual 2008	Estimated 2009	Estimated 2010	Estimated 2011
Meet or exceed the minimum of 85 inspection days per FTE inspector as required by the U.S. Department of Transportation.						
Inspection days per FTE	130	110	131	104	100	100
FTE inspectors	5.11	5.00	4.35	3.85	5.50	5.50
Total inspection man-days	666	550	572	400	550	550

Public Service Commission

Motor Carrier

Mission

Motor Carrier’s mission is to ensure compliance with statutes and rules relating to the transportation of coal, commercial vehicles, and hazardous materials in West Virginia.

Operations

- Enforces regulations and performs inspections on commercial vehicles in the State.
- Administers statutes and rules relating to the commercial transportation of coal in CRTS counties.
- Administers the multistate project for identification, registration, and permitting of commercial vehicles carrying hazardous materials in West Virginia.

Goals/Objectives

Increase compliance with CRTS statutes to prevent and resolve issues concerning electronic reporting of truck weights (CRTS notice of violations are based on these reports).

- Increase inspector visits/contacts to shipping or receiving sites from 450 in FY 2009 to at least 500 in FY 2010.

Increase roadside inspections (required to be reported to the Federal Motor Carrier Safety Administration) of private and for-hire commercial vehicles and truck drivers operating in West Virginia. (The Federal Motor Carrier Administration states that there is a correlation between the number of inspections and the number of deaths that occur due to commercial motor vehicle accidents.)

- Increase roadside inspections from 33,411 in FY 2009 to 34,261 in FY 2010.

Programs

Motor Carrier Administration

This program includes the CRTS and administers statutes and rules relating to commercial transportation of coal in CRTS counties, thereby facilitating the safe transport of coal to promote the smooth and reliable function of the state’s electricity grid. This program also involves the registration of commercial motor vehicles, including assurance of adequate insurance coverage.

FTEs: 7.50 Annual Program Cost: \$382,501

Safety and Law Enforcement

The Safety and Law Enforcement program is responsible for discharging commission duties relating to safety regulation of commercial vehicles, economic and safety requirements for commercial vehicles, and a multistate project that provides for the identification, registration, and permitting of commercial vehicles transporting hazardous materials on state highways.

FTEs: 51.50 Annual Program Cost: \$4,951,657

Performance Measures

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Increase inspector visits/contacts to shipping or receiving sites from 450 in FY 2009 to at least 500 in FY 2010.						
Inspector visits to shipping/receiving sites	300	400	450	450	500	500
Increase roadside inspections from 33,411 in FY 2009 to 34,261 in FY 2010.						
Roadside inspections conducted	20,665	26,549	27,611	33,411	34,261	35,111

Utilities

Mission

Utilities provides the advocacy, regulatory, and adjudicatory functions necessary to enable and facilitate quality utility service throughout the state. The fund also supports West Virginia's railway safety and productivity, enhances the level of safety of the traveling public, and enforces West Virginia laws governing overweight/over-dimensional vehicles to reduce highway maintenance.

Operations

- Provides expert testimony in contested cases.
- Provides assessment and recommendations regarding utility requests for rate changes and terms and conditions for service, construction certificates, property transfers, issuance of securities, changes in accounting practices, siting certificates, and other requests requiring commission approval.
- Reviews and evaluates proposed utility projects seeking funding from the West Virginia Infrastructure and Jobs Development Council.
- Provides financial and engineering regulatory review, advice, and investigation of consumer complaints.
- Hears and/or decides all cases referred to the Adjudication program.
- Develops and files joint staff memoranda and other required pleadings in commission cases.
- Presents the staff's positions in commission cases and administrative law judge proceedings, and represents the commission in cases and appeals before the State Supreme Court, circuit courts, and federal courts.
- Regulates overweight/over-dimensional vehicles on West Virginia highways.

Goals/Objectives

Resolve effectively and efficiently the disputes that arise between regulated utilities and their customers.

- Resolve 97% of informal disputes each year, thus reducing the number of formal complaint case filings.
- Provide 100% of final staff recommendations within commission deadlines by the end of FY 2010.
- Meet statutory deadlines 100% of the time.

Issue recommended decisions and final orders on a timely basis.

- Meet 100% of the decision due dates established by the commission.
- Issue final orders in all CRTS cases within 30 days of staff recommendations in uncontested cases and within 60 days of submittal in contested cases.

Maintain safety measures on trains, tracks and operators traveling in the state.

- Maintain the annual number of railroad inspections conducted throughout the state at 1,200.

Weigh more trucks that travel in West Virginia. (It is believed that the damage to roads caused by one 80,000 pound truck is equivalent to that of 9,600 cars).

- Increase the number of commercial vehicles weighed from 678,025 in FY 2009 to 1.0 million in FY 2010.

Programs

Adjudication

The Public Service Commission carries out the adjudicatory function in all required cases by issuing timely decisions and holding hearings throughout the state. In all cases, the commission balances the interests of the utilities and other service providers regulated by the commission, the interests of current and future utility customers, and the general interests of the state's economy.

FTEs: 16.15 Annual Program Cost: \$1,568,580

Advocacy

The staff of the Public Service Commission provides legal input and services in developing the staff's positions as part of a team that includes a lawyer, an engineer, and a financial analyst; legal services as a representative of the staff's positions in commission cases; and legal representation of the agency's interest in other forums such as court appeals and litigation, legislative matters, and other state and federal agencies.

FTEs: 24.88 Annual Program Cost: \$2,091,934

*Public Service Commission
Utilities*

Railroad Safety

Railroad Safety conducts safety inspections of track, equipment, operating practices, signal and train control, and the transportation of hazardous materials by railroad companies operating in the state. The unit is charged with keeping the state railways safe and productive for the main purpose of economic development and goods transport.

FTEs: 13.69 Annual Program Cost: \$1,735,181

function also facilitate reasonable solutions to disputes between utilities and their customers by listening, gathering information, applying appropriate rules, and making timely recommendations to the commission. Those things are done to ensure that the State increases business investment, job creation/retention, and overall economic competitiveness.

FTEs: 120.84 Annual Program Cost: \$10,754,954

Regulatory

The regulatory function of the commission ensures safe, reliable, and reasonably priced utility service to all utility consumers by providing the commission with fair, accurate, and balanced recommendations in order to fulfill statutory requirements. Employees involved in this

Weight Enforcement

The Weight Enforcement program enhances the level of safety of the traveling public and reduces highway maintenance through the enforcement of West Virginia laws governing overweight/over-dimensional vehicles.

FTEs: 80.16 Annual Program Cost: \$4,294,773

Performance Measures

- ✓ The commission's Railroad Safety section ranked number one in the nation for work performed in 2006, 2007, and 2008 in the Federal Railroad Administration's "State Rail Safety Participation Program." West Virginia has ranked number two in the nation from 2002 through 2005. (The 2007 accomplishment was made despite a 40% turnover in staff.)

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Resolve 97% of informal disputes each year, thus reducing the number of formal complaint case filings.						
Informal disputes resolved	98.2%	98.2%	97.0%	98.6%	97.0%	97.0%
Provide 100% of final staff recommendations within commission deadlines by the end of FY 2010.						
Final recommendations submitted within deadlines	84.0%	92.0%	92.0%	89.0%	92.0%	92.0%
Increase the number of commercial vehicles weighed from 678,025 in FY 2009 to 1.0 million in FY 2010.						
Commercial vehicles weighed (in millions)	1.37	1.01	1.40	0.68	1.00	1.10

Calendar Year	Actual 2006	Actual 2007	Actual 2008
Deaths caused by motor carrier accidents	56	55	48

Public Service Commission

Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY DIVISION					
Consumer Advocate	8.00	\$873,797	\$1,051,694	\$999,109	
Gas Pipeline Safety Division	7.00	560,506	593,578	593,578	
Motor Carrier Division	59.00	3,415,829	5,334,158	5,334,158	
Utilities Division	255.67	17,215,803	21,195,422	20,445,422	
Less: Reappropriated		0	0	0	
TOTAL	329.67	22,065,935	28,174,852	27,372,267	27,372,267
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		20.20	24.98	27.98	27.98
Total Personal Services		869,226	1,623,164	1,623,164	1,623,164
Employee Benefits		279,477	556,145	556,145	556,145
Other Expenses		402,216	461,480	461,480	461,480
Subtotal: Federal Fund		1,550,919	2,640,789	2,640,789	2,640,789
Appropriated Special Fund					
FTE Positions		263.27	303.04	305.04	305.04
Total Personal Services		11,753,501	13,440,667	13,440,667	13,440,667
Employee Benefits		3,791,790	4,392,568	4,392,568	4,392,568
Other Expenses		4,153,063	5,288,989	5,236,404	5,236,404
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		19,698,354	23,122,224	23,069,639	23,069,639
Nonappropriated Special Fund					
FTE Positions		1.20	1.65	1.65	1.65
Total Personal Services		50,326	70,630	70,630	70,630
Employee Benefits		14,590	22,700	22,700	22,700
Other Expenses		751,746	2,318,509	1,568,509	1,568,509
Subtotal: Nonappropriated Special Fund		816,662	2,411,839	1,661,839	1,661,839
TOTAL FTE POSITIONS		284.67	329.67	334.67	334.67
TOTAL EXPENDITURES		\$22,065,935	\$28,174,852	\$27,372,267	\$27,372,267

Real Estate Commission

Mission

The Real Estate Commission licenses and regulates real estate brokers and salespersons conducting business in the state, in order to assure the interests of the general public are protected.

Operations

- Licenses and regulates the activities of all real estate brokers and salespersons.
- Designs, prepares, and administers the real estate licensure examination.
- Performs compliance audits on real estate brokers' offices.
- Handles complaints of alleged violations of the license law or legislative rule.
- Approves and monitors the offering of all mandatory real estate education.
- Maintains a high level of accessibility to the general public and to licensees.
- Networks with other organizations that are involved in real estate activities.
- Assesses and monitors changing trends in the industry.
- Enforces the provisions of the Real Estate License Act and associated legislative rules.

Goals/Objectives

Review the Real Estate License Act and Legislative Rules for needed changes.

- Seek amendment to license law to require criminal background checks be performed on all applicants by 2010.

Keep current with new technologies.

- Accept credit cards for payment of license fees and other fees by the end of FY 2010.
- Establish an on-line, searchable licensee database by the end of FY 2010.
- Establish an on-line license renewal system by the end of 2013.
- Perform 500 compliance audits per year by the end of FY 2012.

Performance Measures

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Accept credit cards for payment of license fees and other fees by the end of FY 2010.						
Credit card acceptance progress	10%	80%	90%	90%	100%	N/A
Establish an on-line, searchable licensee database by the end of FY 2010.						
On-line searchable licensee database progress	75%	90%	95%	90%	100%	N/A
Establish an on-line license renewal system by the end of 2013.						
On-line renewal system progress	10%	15%	50%	20%	35%	50%
Perform 500 compliance audits per year by the end of FY 2012.						
Compliance audits performed	113	242	250	250	250	400

Real Estate Commission
Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Real Estate Commission	11.00	\$609,233	\$803,890	\$805,528	
TOTAL	11.00	609,233	803,890	805,528	805,528
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		11.00	11.00	11.00	11.00
Total Personal Services		324,170	377,514	377,514	377,514
Employee Benefits		86,974	117,254	118,892	118,892
Other Expenses		198,089	309,122	309,122	309,122
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		609,233	803,890	805,528	805,528
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Nonappropriated Special Fund		0	0	0	0
TOTAL FTE POSITIONS		11.00	11.00	11.00	11.00
TOTAL EXPENDITURES		\$609,233	\$803,890	\$805,528	\$805,528

Water Development Authority

Mission

Provide financial assistance to West Virginia communities for the development of wastewater, water, and economic infrastructure that will protect the streams of the state, improve drinking water quality, protect public health, and encourage economic growth.

Operations

- Communicates with the Water Development Board and other state agencies.
- Serves as fiduciary of the West Virginia Infrastructure Fund.
- Serves as administrative agency for the West Virginia Infrastructure and Jobs Development Council (WVIJDC).
- Manages the Water Development Authority's (WDA) loan programs.
- Administers the Clean Water State Revolving Fund (CWSRF).
- Manages the Drinking Water Treatment Revolving Fund (DWTRF).
- Services all loans made by the WVIJDC, WDA, CWSRF, and DWTRF.

Goals/Objectives

Water Development Authority

- Meet the FARS deadline for audited financial statements for the WVIJDC, WDA, and DWTRF to be included in the State's CAFR.
- Receive unqualified opinions on audited financial statements for the WVIJDC, WDA, and DWTRF from the independent certified public accountants each year.

West Virginia Infrastructure and Jobs Development Council

- Act on each loan application within the statutory time frame of 30 days.
- Secure the maximum federal funding available each year under the CWSRF for wastewater projects and the DWTRF for drinking water projects by providing the required 20% matches.

Performance Measures

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Meet the FARS deadline for audited financial statements for the WVIJDC, WDA, and DWTRF to be included in the State's CAFR.						
FARS deadline met for audited financial statements	100%	100%	100%	100%	100%	100%
Receive unqualified opinions on audited financial statements for the WVIJDC, WDA, and DWTRF from the independent certified public accountants each year.						
Unqualified auditor opinions received	100%	100%	100%	100%	100%	100%
Act on each loan application within the statutory time frame of 30 days.						
Applications acted on within 30 days	100%	100%	100%	100%	100%	100%
Secure the maximum federal funding available each year under the CWSRF for wastewater projects and the DWTRF for drinking water projects by providing the required 20% matches.						
Maximum federal funding secured	100%	100%	100%	100%	100%	100%

Water Development Authority
Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Water Development Authority	13.00	\$80,955,733	\$84,499,760	\$83,882,147	
TOTAL	13.00	80,955,733	84,499,760	83,882,147	83,882,147
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Lottery					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		40,000,000	40,000,000	40,000,000	40,000,000
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Lottery		40,000,000	40,000,000	40,000,000	40,000,000
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		10.00	13.00	12.00	12.00
Total Personal Services		435,570	544,586	544,586	544,586
Employee Benefits		77,179	98,095	98,095	98,095
Other Expenses		45,239	119,451	118,551	118,551
Development Projects		40,397,745	43,737,628	43,120,915	43,120,915
Subtotal: Nonappropriated Special Fund		40,955,733	44,499,760	43,882,147	43,882,147
TOTAL FTE POSITIONS		12.00	13.00	12.00	12.00
TOTAL EXPENDITURES		\$80,955,733	\$84,499,760	\$83,882,147	\$83,882,147

West Virginia Board of Examiners for Speech-Language Pathology and Audiology

Mission

The mission of the West Virginia Board of Examiners for Speech-Language Pathology and Audiology is to safeguard the public health by assuring and maintaining the professional qualifications of speech-language pathologists and audiologists and of speech-language and audiology assistants in the state.

Operations

- Administers, coordinates, and enforces all provisions of the West Virginia Code relevant to speech-language pathology and audiology.
- Evaluates applications and credentials for licensure, issues licenses, and renews licenses biennially.
- Maintains an accurate and current register of speech-language pathologists, audiologists and assistants.
- Investigates allegations of licensees who violate the law established by the board, and imposes penalties and fines.
- Maintains reports of operations and finances required by the state.

Goals/Objectives

Increase efficiency by utilizing new technologies.

- Educate licensees so that 95% will be using on-line services for renewals by 2013. (Licensees can use secure credit card payments and ACH debits and can utilize lockbox services for renewals.)

Performance Measures

- ✓ Trained the office staff on e-requisition and on scanning images to the Auditor's Office for payment.

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Educate licensees so that 95% will be using on-line services for renewals by 2013.						
Participants using on-line license renewal*	29%	N/A	50%	85%	N/A	90%
* There are no statistics for the even numbered years since all licenses expire December 31st of even years and are renewed at the same time for a two-year period.						

Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
West Virginia Board of Examiners for Speech-Language Pathology and Audiology	1.50	\$92,982	\$114,000	\$114,000	
TOTAL	1.50	92,982	114,000	114,000	114,000
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		1.00	1.50	1.50	1.50
Total Personal Services		46,837	57,660	57,720	57,720
Employee Benefits		17,334	23,900	23,305	23,305
Other Expenses		28,811	32,440	32,975	32,975
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		92,982	114,000	114,000	114,000
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Nonappropriated Special Fund		0	0	0	0
TOTAL FTE POSITIONS		1.00	1.50	1.50	1.50
TOTAL EXPENDITURES		\$92,982	\$114,000	\$114,000	\$114,000

West Virginia Board of Medicine

Mission

The mission of the West Virginia Board of Medicine is the protection of public health and safety through the licensing and discipline of allopathic physicians, podiatrists, and physician assistants.

Operations

- Issue licenses to qualified allopathic physicians, podiatrists, and physician assistants.
- Conducts biennial licensure renewals of physicians, podiatrists and physician assistants licensed by this board.
- Processes complaints from the public on allopathic physicians, podiatrists, and physician assistants.
- Provides an investigative and disciplinary process.
- Conducts random audits of continuing medical education for allopathic physicians, podiatrists and physician assistants.
- Issues drug dispensing certificates to physicians and podiatrists.
- Provides certification and certification renewals of medical corporations and professional limited liability companies.
- Provides primary source verification of physicians, podiatrists, and physician assistants licensed in West Virginia.
- Makes available information on physicians, podiatrists and physician assistants through the Board of Medicine’s Web site and quarterly newsletters.
- Maintains an agreement with the designated medical professional health program in the state recognized to serve professionals licensed by the board for substance abuse and dependency or major mental illness.
- Provides certification of radiologist assistants.

Goals/Objectives

- Investigate and take final action on complaints filed against physicians, podiatrists, and physician assistants within 18 months unless the party and board agree to extend the time frame (as specified by West Virginia Code).

Performance Measures

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Investigate and take final action on complaints filed against physicians, podiatrists, and physician assistants within 18 months unless the party and board agree to extend the time frame (as specified by West Virginia Code).						
Final action on complaints within time	100.0%	100.0%	100.0%	99.9%	100.0%	100.0%

West Virginia Board of Medicine

Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Board of Medicine	12.00	\$0	\$1,231,332	\$1,251,299	
TOTAL	12.00	0	1,231,332	1,251,299	1,251,299
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		0.00	12.00	12.00	12.00
Total Personal Services		0	584,450	625,990	625,990
Employee Benefits		0	172,956	177,584	177,584
Other Expenses		0	473,926	447,725	447,725
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	1,231,332	1,251,299	1,251,299
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Nonappropriated Special Fund		0	0	0	0
TOTAL FTE POSITIONS		0.00	12.00	12.00	12.00
TOTAL EXPENDITURES		\$0	\$1,231,332	\$1,251,299	\$1,251,299

West Virginia Board of Pharmacy

Mission

It is the duty of the board to protect the public health, safety, and welfare by the effective regulation of the practice of pharmacy; the licensure of pharmacists; and the licensure and regulation of all sites or persons who distribute, manufacture, or sell drugs or devices used in the dispensing and administration of drugs or devices within West Virginia.

Operations

- Processes applications for licenses and permits.
- Inspects pharmacies to ensure that drug dispensation occurs in a safe, clean environment by competent, licensed individuals according to the state and federal laws.
- Investigates complaints or situations that may violate pharmacy laws or regulations.
- Administers examinations for applicants to become pharmacists and technicians.
- Provides reports from monitoring program to practitioners and law enforcement about doctor shoppers (patients who shop with multiple physicians in order to obtain controlled substances).
- Monitors and collects data regarding all controlled substances filled in West Virginia to help detect and prevent diversion of pharmaceutically controlled substances.

Goals/Objectives

Conduct thorough inspections of pharmacies to improve compliance with the law.

- Inspect all West Virginia pharmacies every two years. (Board inspectors will conduct them by inspecting the pharmacies with an odd-numbered pharmacy license/permit number every other year, and the pharmacies with an even-numbered pharmacy license/permit number the alternate years. Thus, the measure will be whether they inspect 100% of the required pharmacies in each given [odd or even permit number] year.)

Continue to improve and monitor the Controlled Substance Monitoring Program database and the pseudoephedrine database in order to decrease drug diversion and the purchase of methamphetamine precursors.

Performance Measures

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Inspect all pharmacies every two years.						
Inspections conducted on time	100%	99%	100%	100%	100%	100%

West Virginia Board of Pharmacy

Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Board of Pharmacy	5.00	\$753,964	\$1,629,150	\$1,410,339	
TOTAL	5.00	753,964	1,629,150	1,410,339	1,410,339
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	260,000	0	0
Subtotal: Federal Fund		0	260,000	0	0
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		5.00	5.00	5.00	5.00
Total Personal Services		404,508	479,380	503,380	503,380
Employee Benefits		82,651	105,100	108,959	108,959
Other Expenses		266,805	784,670	798,000	798,000
Subtotal: Nonappropriated Special Fund		753,964	1,369,150	1,410,339	1,410,339
TOTAL FTE POSITIONS	5.00	5.00	5.00	5.00	5.00
TOTAL EXPENDITURES		\$753,964	\$1,629,150	\$1,410,339	\$1,410,339

West Virginia Economic Development Authority

Mission

The mission of the West Virginia Economic Development Authority is to provide financial assistance and credit enhancement enabling a favorable environment for job creation and retention for business in West Virginia. The authority is charged with oversight and administration in three broad areas, and strives to provide innovative uses of its limited resources to produce the greatest benefit to the citizens of West Virginia.

Operations

- Utilizes direct lending, credit enhancements, and financing incentives designed to attract and retain employment-creating enterprises in the state.
- Conducts certification and performance monitoring of the qualified venture capital firms under the West Virginia venture capital program.
- Administrates allocations for tax-preferred industrial development bonds.

Goals/Objectives

- Approve at least 25 loans/leases each year to new and/or existing businesses in West Virginia by FY 2010.
- Approve loans that will create and/or retain 1,000 jobs each year.

Performance Measures

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Approve at least 25 loans/leases each year to new and/or existing businesses in West Virginia by FY 2010.						
Loans/leases approved	30	23	30	19	25	25
Approve loans that will create and/or retain 1,000 jobs each year.						
Jobs retained or created	2,119	1,308	1,000	1,363	1,000	1,000

West Virginia Economic Development Authority

Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Economic Development Authority	9.88	\$39,814,338	\$156,520,750	\$154,120,750	
TOTAL	9.88	39,814,338	156,520,750	154,120,750	154,120,750
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Lottery					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		19,000,000	19,000,000	19,000,000	19,000,000
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Lottery		19,000,000	19,000,000	19,000,000	19,000,000
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	2,400,000	0	0
Subtotal: Appropriated Special Fund		0	2,400,000	0	0
Nonappropriated Special Fund					
FTE Positions		8.88	9.88	10.00	10.00
Total Personal Services		533,602	543,493	544,033	544,033
Employee Benefits		153,687	158,742	160,987	160,987
Other Expenses		20,127,049	134,418,515	134,415,730	134,415,730
Subtotal: Nonappropriated Special Fund		20,814,338	135,120,750	135,120,750	135,120,750
TOTAL FTE POSITIONS		8.88	9.88	10.00	10.00
TOTAL EXPENDITURES		\$39,814,338	\$156,520,750	\$154,120,750	\$154,120,750

West Virginia Statewide Addressing and Mapping Board

Mission

The mission of the West Virginia Statewide Addressing and Mapping Board is to provide a state-of-the-art system to deliver the highest level of technical services, mapping and geographical information system (GIS) data, and administrative support for enhanced 911 services to all the counties and municipalities in the state. A comprehensive statewide addressing system built on accepted standards will provide the emergency response community with the most advanced tools available to secure and protect the lives and property of the citizens of West Virginia.

Operations

- Adopts statewide addressing and mapping standards and requirements.
- Issues a request or requests for proposals for professional and technical services for completing statewide addressing and mapping.
- Enters into any agreements or other transactions in order to accomplish the addressing and mapping and secure funding for the statewide addressing and mapping fund.
- Manages and uses the West Virginia statewide addressing and mapping fund to receive revenues and to pay for the costs.
- Accepts any private, federal, or other funding that may be available to accomplish the mission.
- Participates in local/state/federal partnerships to promote cooperative data development projects to support the addressing and mapping project.
- Performs other acts necessary to carry out the powers and purposes of completing the statewide addressing and mapping project.

Goals/Objectives

- Deliver data products and contractual services in order to complete the statewide addressing and mapping project by June 30, 2009.*

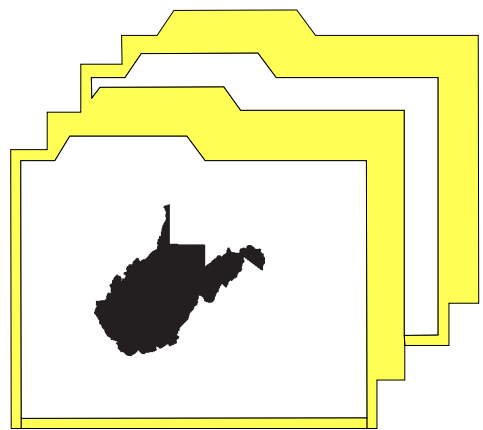
Performance Measures

Fiscal Year	Actual 2007	Actual 2008	Estimated 2009	Actual 2009	Estimated 2010	Estimated 2011
Deliver data products and contractual services in order to complete the statewide addressing and mapping project by June 30, 2009.						
Completion of statewide addressing project	78%	90%	100%	100%	N/A*	N/A*
* The West Virginia Code stipulates that the Statewide Addressing and Mapping Board will end by July 1, 2009, with an additional year to wind up its affairs.						

Expenditures

	TOTAL FTE POSITIONS 11/30/2009	ACTUALS FY 2009	BUDGETED FY 2010	REQUESTED FY 2011	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Statewide Addressing and Mapping Board	0.00	\$1,320,978	\$0	\$0	
TOTAL	0.00	1,320,978	0	0	0
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		0	0	0	0
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Subtotal: Federal Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		1,320,978	0	0	0
Subtotal: Nonappropriated Special Fund		1,320,978	0	0	0
TOTAL FTE POSITIONS	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES		\$1,320,978	\$0	\$0	\$0

APPENDICES



Appendix A

West Virginia State Profile Brief History

State History

People have lived in West Virginia for about 12,500 years, the earliest being the Paleo-Indians. Other native American cultures inhabited the area, but by the time the first European settlers arrived, all the Native American villages were gone, and the area was a hunting ground used by many tribes (including the Shawnee, Cherokee, Delaware, and Iroquois). The first white settlement of what is now West Virginia was probably at Mecklenburg (now Shepherdstown) in 1727. In 1731 Morgan Morgan established the first permanent white settlement on Mill Creek in present-day Berkeley County.

West Virginia shares its history with Virginia from 1607 until Virginia seceded from the Union in 1861. Delegates representing western counties formed their own government, which was granted statehood in 1863 by President Abraham Lincoln after conditions had been met requiring the gradual emancipation of slaves. West Virginia is the only state to be designated by presidential proclamation. In 1915, the U.S. Supreme Court ruled that in forming a separate state, West Virginia owed more than \$12 million for “a just proportion of the public debt of the Commonwealth of Virginia.” A check was delivered in 1919, and bonds paid off the remainder in 1939.

West Virginia was a battleground during the Civil War. Although Confederates were unable to control significant regions of western Virginia for considerable periods of time during the war, they were successful in conducting destructive raids. The Eastern Panhandle saw continual fighting. Although it was not originally a part of West Virginia, it was annexed in 1863 because it contained the strategically important Baltimore and Ohio Railroad. The divisions caused by the Civil War lasted long afterward. These were usually fought out in political arenas but occasionally developed into violence.

1882 saw the beginning of the now famous Hatfield-McCoy feud along the border region between West Virginia and Kentucky. The feud included many killings, involving the governors of both states in lengthy and heated controversy. The bloodshed of the West Virginia Hatfields and the Kentucky McCoys ended in 1896.

Although coal was discovered on the Coal River in 1742, the growth of the railroads in the second half of the 1800s provided an economical method of transporting quantities of, not only coal, but other available natural resources in West Virginia.

Rapid industrial expansion began after the Civil War, attracting thousands of European immigrants and African Americans into the area. However, it was accompanied by serious labor problems, particularly in coal mines where wages were low and working conditions were dangerous. Mine owners bitterly resisted unionization. Strikes were often associated with serious and extended violence during the late 19th Century and the early 20th Century. Miners' strikes between 1912 and 1921 required the intervention of state and federal troops to quell the violence. Unionization grew after the Great Depression as a result of reforms. The state's chemical industry was founded during World War I when German chemicals were no longer available and was expanded during World War II. Both wars also brought unprecedented boom periods to the mining and steel industries in West Virginia.

Economic conditions improved during the 1960s as federal aid poured into the state and massive efforts were made to attract new industry. In the 1970s, West Virginia's coal-based economy flourished as energy prices rose dramatically; but West Virginia suffered through one of the worst economic periods in its history in the 1980s when energy prices fell.

Appendix A/State Profile Brief History

Capital City

When West Virginia became a state in 1863, the capital was located in Wheeling.

The State Legislature designated Charleston as the capital city in 1870. Kanawha County citizens provided a boat to move all state records to their new home in Charleston.

In 1875, the Legislature voted to return the capital to Wheeling. Although state officials boarded steamers on May 21 to journey to Wheeling, state archives and records did not arrive until late September, causing state government to be at a standstill for four months.

In 1877, the Legislature decided that the citizens would choose between Charleston, Martinsburg, and Clarksburg for a permanent capital location. As a result of the election, it was proclaimed that eight years hence, Charleston would be the government's permanent seat, and state officials again boarded a boat to move from Wheeling to Charleston, towing a barge containing the State records, papers, and library.

Capitol Building

The new capitol opened in May 1885 and served until its destruction by fire on January 3, 1921. For the next six years West Virginia state government was run from a "pasteboard capitol," a temporary structure built hastily in the wake of the fire. Although this structure was also destroyed by fire in 1927, the present capitol was already under construction on the north bank of the Kanawha River.

This new building, designed by Cass Gilbert, was completed in 1932 at a cost of \$10 million. In 1912, Gilbert had designed the world's first skyscraper, the Woolworth Building in New York City. His other works include the state capitols of Arkansas and Minnesota, and the U.S. Treasury Building and the U.S. Supreme Court Building in Washington, D.C.



Two-thirds of the capitol interior is made of four different kinds of marble. The rotunda section and two wings provide 535,000 square feet of floor space and house 333 rooms. The exterior of the capitol, built in the classical style, is of buff Indiana limestone. The 293 foot gold dome atop the structure is five feet higher than the dome of the U.S. Capitol and in 1988 was totally gilded in 14 karat gold leaf applied to the copper and lead roof in tiny 3 3/8 inch squares. After undergoing structural repairs, the dome was restored in the fall of 2005 to Gilbert's original two-tone concept of lead gray paint and gold leaf details.

K–12 Education



West Virginia has 421 public elementary schools and 321 public secondary schools staffed by 24,854 professional personnel and 14,067 service personnel in the current 2009–2010 school year.

In addition, in 2008–2009, there were 4,397 home schools and 115 church-related and other private schools teaching 6,532 and 13,228 students, respectively. (Data for 2009–2010 has not been submitted yet to the West Virginia Department of Education.)

Each county in the state constitutes a school district, and an elected county board of education governs each district. Each board may levy ad valorem taxes and issue bonds.

The state Board of Education has revised West Virginia’s Content Standards and Objectives to incorporate 21st century performance skills, including learning and thinking skills; information and communications skills; technology skills; and work place productivity skills. The curriculum improvements align state standards with national and international assessments. The changes are part of West Virginia’s learning plan Global21: Students deserve it. The world demands it. This program is a systemic approach to help West Virginia not only compete globally, but to thrive.

West Virginia’s efforts to improve education were recognized in 2008 with the 21st Century Practice of the Year Award, which commemorates the nation’s preeminent state-led 21st century skills initiatives. The Partnership for 21st Century Skills cited West Virginia for its Teachers Leadership Institute, which helps teachers develop an understanding of 21st century learning. West Virginia was also recognized for its Teach 21 Web site that provides educators’ research-based instructional strategies, technology tools, and other resources.

The state also is a leader in early education. West Virginia has been recognized nationally for a state law that requires universal preschool be available to all of the state’s four-year-olds by the 2012–2013 school year. In addition, the state has been singled out for providing better access to preschool programs and dedicating more dollars to the effort than most other states in the country.

Public School Enrollment Grades PK–12* Academic Years 2000–2001 through 2009–10

	2000–01	2001–02	2002–03	2003–04	2004–05	2005–06	2006–07	2007–08	2008–09	2009–10
Elementary	156,975	155,635	155,144	153,616	152,470	152,969	154,479	155,830	157,520	159,205
Secondary	128,810	126,597	126,447	126,945	126,987	126,819	126,818	125,903	124,388	122,623
Total All Grades	285,785	282,232	281,591	280,561	279,457	279,788	281,297	281,733	281,908	281,828

* Kindergarten has been added beginning with Academic Year 2006–07.

Higher Education



West Virginia Public Colleges and Universities

Academic Year	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Enrollment (FTE)	61,394	62,877	64,965	66,993	68,657	69,847	71,173	71,252	72,531	76,367
Age 25 or older undergraduate enrollment	16,391	16,852	17,190	17,668	18,236	18,828	19,027	18,864	18,510	21,830
Percent undergraduate 25 and above	25%	25%	25%	25%	25%	26%	26%	25%	25%	27%

Public and Independent Colleges and Universities

Academic Year	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Total certificates and degrees awarded	14,189	14,323	15,176	15,498	16,425	16,781	17,415	17,726	17,477
Certificates and associate's degrees	2,440	2,460	2,703	2,843	3,437	3,289	3,524	3,553	3,520
Bachelor's degrees	8,537	9,032	9,324	9,167	9,535	9,931	10,239	10,450	10,184

WV ACT composite scores by all test takers

	2001	2002	2003	2004	2005	2006	2007	2008	2009
	N/A	20.3	20.3	20.1	20.3	20.6	20.6	20.7	20.7

West Virginia Independent Colleges and Universities

This information is group data for the nine private, not-for-profit higher education institutions in West Virginia, including Alderson-Broadbudd College in Philippi, Appalachian Bible College in Bradley, Bethany College in Bethany, Davis & Elkins College in Elkins, Mountain State University in Beckley, Ohio Valley University in Vienna, University of Charleston in Charleston, West Virginia Wesleyan College in Buckhannon, and Wheeling Jesuit University in Wheeling.

Enrollment Data

Academic Year	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Student enrollment	9,509	10,441	10,969	10,917	10,813	10,656	11,137	10,256	10,917

In-State Students

Academic Year	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Students in-state	6,916	6,710	6,478	6,102	6,212	5,984	6,367
Percentage in-state	60%	58%	60%	64%	61%	58%	59%

First Generation College Students

Academic Year	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Percentage	38%	40%	39%	31%	21%	27%

Number of Graduates

Academic Year	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Total graduates	2,236	2,220	2,264	2,555	2,648	2,661	2,542

Healthcare



There are approximately 3,800 practicing physicians in West Virginia, as well as over 25,000 active registered nurses, nearly 8,000 active licensed practical nurses, 76 hospitals and medical centers (includes ambulatory surgical centers), 33 primary care centers with 75 satellites for a total of 108 clinical sites, 45 school-based health center sites, and 49 local boards of health serving all 55 counties. There are nine free primary care clinics, and residents can access services in 54 county offices of the Department of Health and Human Resources.

Health Care Access and Utilization*

Hospital Admissions – Rate per 1,000 (WV Rank among 50 states and D.C., 1=high)

	2003	2004	2005	2006	2007
West Virginia	163 (2nd)	164 (2nd)	161 (2nd)	156 (2nd)	158 (2nd)
United States	120	119	119	118	117

Hospital Emergency Room Visits – Rate per 1,000 (WV Rank among 50 states and D.C., 1=high)

	2003	2004	2005	2006	2007
West Virginia	614 (2nd)	624 (2nd)	642 (1st)	629 (3rd)	647 (2nd)
United States	382	383	387	396	401

No Health Insurance Coverage –Percent of total population (WV Rank among 50 states and D.C., 1=high)

West Virginia		United States	
2006-2007	2007-2008	2007	2008
13.8% (25th)	14.6% (22nd)	15.3%	15.4%

Infant Mortality for West Virginia and the U.S.

(Number and rate per 1,000 live births) (* Preliminary data)

	2000	2001	2002	2003	2004	2005	2006	2007	2008
West Virginia	7.6	7.3	9.1	7.3	7.6	8.1	7.4	7.4	7.7*
United States	6.9	6.9	7.0	6.9	6.8	6.9	6.9	6.7*	N/A

Health Status**

	Year	WV Average	Rank	U.S. Average
Adults with diabetes	2008	12.0%	2	8.3%
Smokers	2008	26.5%	2	18.3%
Obesity	2008	31.9%	3	26.6%
“Fair or poor” health status of residents	2008	24.1%	2	15.0%
Currently diagnosed with asthma	2008	9.6%	9	N/A
Heavy drinking among adults	2008	2.9%	N/A	5.1%
Adults with history of heart attack	2008	7.7%	N/A	4.3%
Adults with history of stroke	2008	4.3%	N/A	2.7%

- The percentage of public high school students who have never smoked cigarettes has nearly doubled, increasing from 25.7% in 2000, to 47.8% in 2009. That is an increase of 86%. Similar results are seen among middle school never-smokers (53.1% in 2000, to 73.1% in 2009).***
- The percentage of public high school students who are current smokers (smoked cigarettes one or more days in the past month) has decreased from 38.5% in 2000, to 22.3% in 2009—a decrease of 42%.***

* Source: The Kaiser Family Foundation, statehealthfacts.org

** According to 2008 Behavioral Risk Factor Survey (BRFSS) conducted by The West Virginia Bureau for Public Health

*** According to the West Virginia Youth Tobacco Survey conducted in 2009

Appendix A/State Profile

Transportation



Aviation

West Virginia has 33 public-use airports; of which seven have commercial air service. Air transportation is an integral part of the state's and the nation's transportation system. West Virginia has a rich aviation history and a growing aerospace industry. In West Virginia, aviation represents over \$3.5 billion of the state's gross domestic product and employs over 55,000 people.



Roads

Traversing mountains, valleys, wild rivers and rolling countryside, there are 38,452 miles of public roads in West Virginia. The state and federally owned roads are maintained by more than 4,500 men and women of the Division of Highways:

- 34,726 miles of state owned highways (including 88 miles of West Virginia Turnpike and 549 miles of Interstate highways)
- 835 miles of federally owned roads
- 2,891 miles of municipally owned roads

Of these public roadways:

- 1,824 miles are included in the National Highway System, 23 miles of which are connectors to other modes of transportation such as airports, trains and buses
- 6,710 are bridges of which 32 percent are more than 100 feet in length
- two are national and eight are state scenic byways



Drivers

The Division of Motor Vehicles provides 23 regional offices in West Virginia with two remote testing sites. The number of individual drivers' licenses issued as a Class E-Regular or Class D or CDL licenses is 1,289,527. West Virginia's seat belt usage rate for 2009 was 86.9%, while the national average was 84%.



Public Ports

West Virginia is home to over 400 miles of navigable waterways. The Port of Huntington Tri-State, 199 miles in length, is the largest statistic inland port in America as well as the fourth largest port for tonnage. There are over 300 private industrial facilities located along West Virginia waterways that depend on the low cost advantages of river borne commerce. An inland container port being developed in Prichard (Wayne County) will be one of the first of its kind located in the heart of Appalachia.



Public Transportation

The Division of Public Transit oversees 18 transit systems that employ 495 full-time and 134 part-time workers. The buses traveled 10,665,073 miles and carried 5,824,833 passengers of which 1,126,844 were elderly or disabled.



Railroads

Route miles of railroad operated within West Virginia totaled 2,401 at the end of 2009. The state owns 189 miles of railroad of which 80 miles are active freight lines.

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Law Enforcement

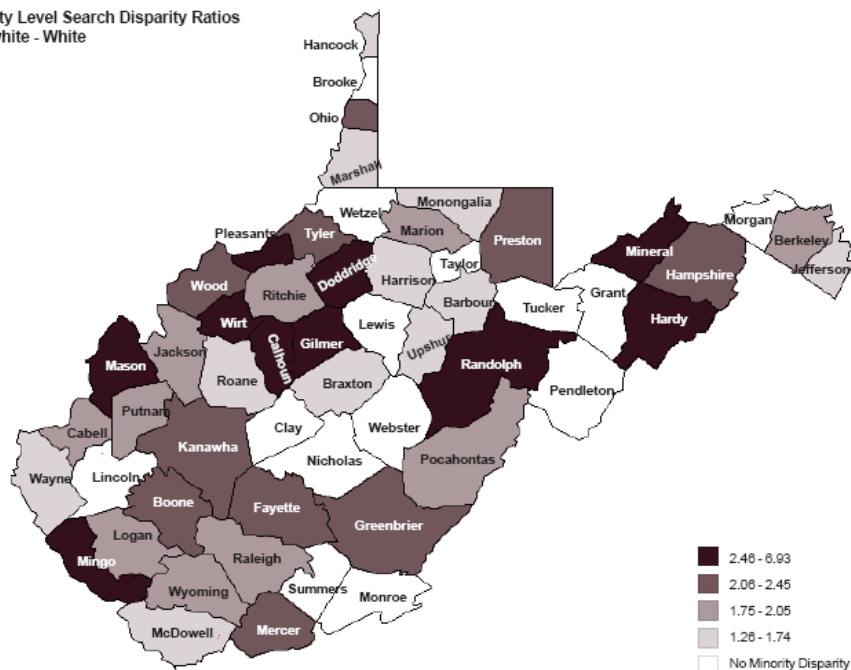


In 2008, there were 170 municipal law enforcement agencies in West Virginia, plus the State Police with 62 detachments, DNR with 55 detachments, 55 sheriff's departments, the State Fire Commission, and 12 higher education campuses with full police powers. There were 3,267 full-time sworn law enforcement officers—3,163 men and 104 women.

Sworn Officers	Male	Female	Total
Municipal officers	1,306	55	1,421
Sheriff's officers	991	28	1,019
State Police	664	20	684
DNR officers	111	0	111
Fire Commission officers	31	1	32
Total officers	3,163	104	3,267

	2005	2006	2007	2008
Sworn officers per 1,000 residents	1.74	1.75	1.67	1.80

County Level Search Disparity Ratios
Nonwhite - White



Parole Decisions by Type and Year

Year	Denied	Granted	Total	% Granted
2002	1,414	723	2,137	33.8%
2003	1,483	838	2,321	36.1%
2004	1,625	799	2,424	33.0%
2005	1,516	1,145	2,661	43.0%
2006	1,597	1,194	2,761	43.2%
2007	1,491	1,630	3,121	52.2%

Source: DOC Commitments and Releases Log/WV Parole Board Activity Sheets

Note: The total column represents the sum of all cases in which the outcome was either to grant or deny parole.

Fire Services



West Virginia has 447 fire departments—419 of these are volunteer fire departments, 12 career departments (fully paid), and 16 are a combination of paid and volunteer. There are approximately 11,147 firefighters—870 paid and 10,277 volunteers.

Many of these fire service personnel make up six distinct regional response teams which are situated throughout the state under the leadership of the State Fire Commission. The regional response teams are comprised of trained members of public safety groups (fire, EMS, law enforcement, etc.) and the private sector for the purpose of mitigating actual or suspected hazardous materials incidents, weapons of mass destruction, and other emergencies across West Virginia.

Fire service members and other emergency services groups are also grouped into eight swift-water rescue teams deployed by the State Fire Commission (under the authority of the Department of Military Affairs and Public Safety) during disasters involving flooding, water rescue, and water-related fatalities, etc.

Between July 1, 2008, and June 30, 2009, there were 57 fire fatalities across West Virginia, and 86 adults and 10 juveniles were arrested for arson. The State Fire Marshal's Office investigated 970 fires.

From July 1, 2002 through June 30, 2009, fire-related incidents totaled 56,005; mutual aid was given at 26,177 fire incidents:

Most Frequent Incident Type	Frequency	Total Dollar Loss
Building fires	11,930	\$478,037,756
Passenger vehicle fire	6,071	\$27,655,334
Structure fire, other (conversion only)	5,653	\$510,283,070
Brush, or brush and grass mixture fire	4,186	\$393,605
Mobile property (vehicle) fire, other	3,289	\$525,423,307
Fire, other	3,109	\$18,335,923
Outside rubbish, trash or waste fire	3,026	\$60,733
Cooking fire, confined to container	2,280	\$673,589
Outside rubbish fire, other	2,268	\$246,584
Natural vegetation fire, other	2,193	\$396,927
Chimney or flue fire, confined	1,825	\$815,087
Fire in mobile home used as fixed residence	1,598	\$22,163,739
Forest, woods or woodland fire	1,550	\$415,242
Dumpster or other outside trash fire	1,254	\$96,280
Fires in structure other than building	1,049	\$199,539,023
Grass fire	767	\$76,702
Special outside fire, other	629	\$1,452,972
Road freight or transport vehicle fire	483	\$10,618,337
Outside equipment fire	473	\$4,777,900
Cultivated vegetation, crop fire, other	314	\$990,439
Off-road vehicle or heavy equipment	296	\$20,746,154
Fuel burner/boiler malfunction, confined	171	\$1,524,885
Outside storage fire	168	\$2,642,972
Construction or demolition landfill fire	122	\$4,150
Fire in portable building, fixed location	109	\$1,295,700

Recreation and Culture



Tourism remains a growing sector of the state's economy, and a wealth of recreational and cultural opportunities is available. West Virginia, the third most heavily forested state in the nation, abounds with scenic natural beauty and outdoor sports and activities. People, locally and from around the world come to enjoy skiing, whitewater rafting, camping, hiking, hunting, fishing, golfing, wildlife, photography, birding, all-terrain vehicle riding and biking. Visitors also can tour numerous historic sites, journey into an underground coal mine, visit the world's largest moveable radio telescope, spy bald eagles in their natural habitats, and purchase and enjoy West Virginia crafts, arts and cuisine.

From rustic Civilian Conservation Corps era areas with little development to massive modern resorts; from restored logging railroads and company towns to Civil War battlefields; from natural areas with national significance to areas that are primarily day-use local recreational facilities; West Virginia state parks, forests and wildlife management areas are of tremendous variety. West Virginia has 34 state parks, recreational facilities on nine state forests and four wildlife management areas. There are hundreds of miles of walking and multipurpose trails throughout the state park system, as well as two rail trails within its jurisdiction—the Greenbrier River Trail and the North Bend Rail Trail.

The history of West Virginia is richly woven into region of the state—home to more than 200 historic sites and museums—with over 20,000 sites listed on the National Register of Historic Places. These sites illustrate the events, people, and stories of our state. Over 1,000 roadside markers have been erected in West Virginia as part of the Historical Highway Marker program that began in 1937.

The Culture (no longer “Cultural”) Center—the state's ultimate welcome center and official showcase for West Virginia arts, history, and heritage—hosts many exhibits, performances, and lectures. It is home to the Vandalia Festival, the Collegiate Series, the West Virginia Dance Festival, West Virginia's Gift to the World Exhibits, the Juried Quilt Exhibit, and much, much more. In 2009, 93,067 people visited the Culture Center.

Construction began January 2, 2008, for the renovation of the West Virginia State Museum located in the Culture Center at the Capitol Complex in Charleston. The museum occupies 24,000 square feet on the lower level of the center and was dedicated on June 20, 2009. Located on the lower level of the Culture Center, the history of the state is told in the 24,000 square-foot museum through modern educational exhibits that appeals to visitors of all ages. The show path takes visitors on a chronological journey of West Virginia history, using themed settings to highlight pivotal moments. Special effects, narration, surround sound, and dynamic theater lighting provides visitors with the experience of what it was like to be a West Virginian throughout the state's history.

The Culture Center also houses two state agencies. One is the Division of Culture and History, which includes administrative offices, the West Virginia Archives and History section, the Arts section, the Historic Preservation Office, the newly renovated State Museum, and the Norman L. Fagan West Virginia State Theater. The other agency is the West Virginia Library Commission.

During 2009, the Archives and History section, which includes the Archives Library, served 31,608 patrons as visitors and by letter and e-mail requests, reference calls, and other means. This library houses 154,701 books, pamphlets, microforms, and state documents (and more than 4,100 pages of state documents printed from electronic files). The state archives contains over 250,000 photographic images, 11,900 linear feet of manuscripts and state government records, 75,035 16mm films (from news media as well as from other collections), 12,100 other audio-visual materials, 25,500 architectural drawings, and 900 cubic feet of special collections.

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The second agency is the Library Commission, made up of the administrative offices, Library Development, Network Services, the Reference Library, and the Regional Library for the Blind. The Library Commission develops library services in all types of libraries throughout West Virginia, of which there are 173 public libraries, 27 academic libraries, and 44 specialty libraries (27 are open to the public).

The public libraries contain 5,689,801 items in print, audio, video, and electronic format and provide public Internet access and access to at least ten on-line databases. Each of the ten databases may include thousands of individual titles available to library users. Last fiscal year, West Virginians visited their public libraries 6,081,791 times, borrowed 7,731,735 items, and used library electronic resources 1,608,829 times. The growth in the use of electronic resources has not diminished the use of traditional library resources since both circulation and electronic use are increasing.

Music and Arts

West Virginia has a rich heritage in music and arts, from traditional Appalachian dance and traditional music, to some of the country's top performers and outstanding performance venues. The 240,000 square-foot Clay Center for the Arts and Sciences of West Virginia in downtown Charleston houses the performing arts, visual arts, and the sciences under one roof—one of the few centers of its kind in the country. The facility is home to the Avampato Discovery Museum and the West Virginia Symphony Orchestra. The West Virginia Symphony is the state's premiere orchestra, offering a symphonic series, a pop series, special events series, opera and ballet, touring concerts, and the Montclair String Quartet. The other two symphony orchestras in the state are in Huntington and Wheeling.

Mountain Stage, a production of West Virginia Public Broadcasting, is a series of two-hour specials that presents acts ranging from traditional roots and country music to avant garde rock and jazz. In addition to showcasing both established and emerging artists from the United States, the show has featured artists from all over the world, recording before a live audience at the state Culture Center on Charleston's Capitol complex.

The annual Vandalia Gathering, scheduled over the Memorial Day weekend, attracts hundreds of old-time musicians and music lovers inside and outside the state. Often referred to as a state "family reunion," The Vandalia Gathering brings young performers and veteran musicians together to play for this annual festival. West Virginia hospitality is on display with food, crafts, and the sounds of great traditional music.

For 70 years, the Marshall Artists Series has brought some of the nation's finest performers to Huntington and the luxurious vaudeville-era Keith-Albee Theatre. It is the oldest continuous live arts presentation program in the country. The theater itself is a showpiece that was second only in size to New York's Roxy Theater when it was built in 1928. Today it is restored to its original glory and operated as a performing arts center.

One of the many festivals and fairs scheduled throughout West Virginia, the Augusta Heritage Festival (planned annually the second weekend in August) brings together Cajun, Creole, guitar, blues, swing, Irish, bluegrass, folk arts, old-time, vocal and traditional music and dance, artists and crafts exhibitors, storytellers, singers, dancers, and more.

The Appalachian String Band Festival, held at historic Camp Washington Carver, attracts thousands of campers and day-trippers. This must-attend event brings a wide range of performers from West Virginia, across the country and around the world. This week-long family event held in late July is packed with individual and band performances, flatfoot dancing, square dancing, children's craft projects, impromptu jam sessions, instrument vendors, and good food all in beautiful outdoor setting.

Major Points of Interest

✓ **Appalachian Power Park** — Charleston is home to the West Virginia Power, a Class A affiliate of the Pittsburgh Pirates, and is located in the historic East End. It is popular among capital city visitors and baseball fans for its downtown location and open-air feel.

✓ **American Mountain Theater in Elkins** — The American Mountain Theater, a 525-seat state-of-the-art music theater in the historic rail yard in Elkins, is the state's first and only "Branson Style" family music, comedy and variety show. A cast of seasoned entertainers treat visitors to country, gospel, bluegrass and patriotic music as well as light-hearted comedic impersonations of popular entertainers. Dance numbers also are included in the show, along with clean family comedy that will leave you feeling fine and totally entertained. The performers bring audiences the freshest sound in the mountains.

✓ **Berkeley Springs** — Long before the first Europeans discovered its warm waters, this region was already a famous health spa attracting Native Americans from Canada to the Carolinas. George Washington even slept here. Today, Berkeley Springs offers relaxing spas, unique shops, local arts, and an International Water Tasting Festival.

✓ **Cabela's** — As an outfitter for hunting, fishing, and outdoor activities, Cabela's offers a 175,000 square-foot store in Wheeling. It includes a wildlife museum, a television broadcast studio, three freshwater aquariums totaling 55,000 gallons (stocked with fish native to West Virginia), and 25-seat restaurant with park-like seating that overlooks the entire store.

✓ **Casino and Racetracks** — Entertainment is a sure bet at West Virginia's racetracks as three of four facilities now offer table games such as blackjack, poker, and roulette. Hancock County's Mountaineer Casino Racetrack & Resort in Chester includes approximately 3,220 slot machines, a year-round thoroughbred racetrack, an upscale hotel with amenities, golf course, fine dining, a theater and events center, and a convention center. Wheeling Island Racetrack and Gaming Center in Wheeling, Ohio County, features a 151-room hotel, more than 2,400 slot machines, a 550-seat showroom, greyhound racing, casual and fine dining restaurants, a food court and gift shop. Kanawha County's Tri-State Racetrack & Gaming Center in Nitro offers table games to complement the already 90,000 square feet of gaming entertainment and 1,800 slots, greyhound racing and dining experiences in the New Orleans-style lounge with live music, a trackside restaurant and snack bars.

✓ **Chief Logan Lodge, Hotel and Conference Center** — The newest lodging addition to the West Virginia State Parks system, this facility sits along the heavily traveled Corridor G near Logan. It offers a 75-room lodge with many amenities in place and more in the planning stages. The facility is close to trailheads for the Hatfield-McCoy Trails system.

✓ **Civil War Sesquicentennial, Trails and Signage Program** — Steeped in Civil War history, West Virginia is partnering with other states and organizations to commemorate the War's 150th anniversary. A new tourist signage program will mark the location of key Civil War sites and will help interpret West Virginia's unique history. The program is an initiative designed to drive historical tourists, as well as interested families and laymen, to the locations of important Civil War events in several states and it will serve as a cornerstone of sustained promotion of historic events long after the sesquicentennial is over. The program includes erecting interpretive signage at approved locations such as the Droop Mountain Battlefield and the boyhood home of Confederate Gen. Thomas "Stonewall" Jackson. Sites that participate in the program are included in a mass cross-promotional marketing effort facilitated by Civil Wars Trails Inc. throughout North Carolina, Virginia, Maryland, and Tennessee.

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✓ **Clay Center for the Arts and Sciences** — Located in the historic East End of Charleston, the Clay Center for the Arts and Sciences includes a performance hall, a science and children's interactive museum, a large format film theater, a planetarium and many arts events.

✓ **Coal Heritage Trail** — Visitors and historians can experience life as it was in the coal camps of Appalachia on the Coal Heritage Trail in West Virginia. This scenic byway winds through southern West Virginia's rugged mountains and valleys, which contain remnants of the early 20th century coal boom, including the millionaire mansions in Bramwell and the Beckley Exhibition Coal Mine.

✓ **The Greenbrier Resort** — The Greenbrier is a AAA Five-Diamond, award-winning resort nestled on 6,500 acres in the scenic Allegheny Mountains in White Sulphur Springs. This world-renowned getaway offers more than 50 activities, including three 18-hole championship golf courses, a golf academy, a gallery of fine shops, and a host of traditional amenities that have distinguished the resort for more than 200 years. Rejuvenated with a \$50 million renovation, The Greenbrier now offers a new level of luxury and includes the Tavern Casino which features 44 slots, blackjack, roulette, and three-card poker to guests only. The Casino at The Greenbrier, opening in Spring 2010, will feature an elegant Monte Carlo style casino with multiple tablegames. In 2010 The Greenbrier Resort will host the newest PGA TOUR event, The Greenbrier Classic.

✓ **Harpers Ferry** — In 1859, John Brown's raid on the arsenal at Harpers Ferry focused the country's attention on slavery, and many runaway slaves sought refuge in the town during the Civil War. Enjoy ranger-led interpretive walks and activities.

✓ **Hatfield-McCoy Trails and Visitors Center** — The Hatfield-McCoy Trails system draws beginner to expert all-terrain vehicle enthusiasts and thrill seekers for more than 500 miles of the East Coast's biggest and best ATV trails coursing through the mountains of southern West Virginia. The popularity of the new system has resulted in new tourism-related developments near the trailheads, easily accessible after a short drive from Charleston. Big news for fans of the Pinnacle Creek Trail System—a connector trail has opened to the town of Mullens, and you now can ride the trails from Pineville to Mullens. The Hatfield-McCoy Visitors Center on U.S. 119 in Boone County recently opened. In addition to being the first stop for trail riders coming to the area from the north, it will also serve as the Hatfield-McCoy's retail center and the trailhead for the Little Coal River trails.



✓ **Lost World Caverns and Organ Cave** — For the adventurous at heart there is Lost World Caverns. These caverns were once home to the prehistoric cave bear and offer wild caving adventures for those eager to explore the cave's narrow passages away from the normal tour. Organ Cave is less than five miles from Lewisburg and is the 22nd largest cave in the world. With more than 200 known, yet unexplored passageways, Organ Cave is still largely uncharted territory.

✓ **National Radio Astronomy Observatory at Green Bank** — Home of the Green Bank Telescope, the world's largest moveable radio telescope, researchers study the universe through natural radio emissions. In addition, "Catching the Wave" includes interactive exhibits and programs for K-12 students and the general public.

✓ **Oglebay Resort and the Winter Festival of Lights** — Oglebay is a 1,700-acre resort with abundant recreational activities, well-appointed accommodations, a zoo, gardens, three golf courses, downhill ski area, and shops nestled in the hills surrounding Wheeling. Oglebay completed a \$15 million expansion and renovation project to the Wilson

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Lodge, which included the addition of a new guest wing with 56 deluxe rooms and suites as well as the remodeling of 212 existing rooms at the lodge. Home to America's largest light show, the Winter Festival of Lights covers more than 300 acres. The festival has been listed on the American Bus Association's Top International Event and was recently listed as one of the top 200 events in the country by Discover America.

✓ **Snowshoe Mountain Resort** — Named one of the top ski resorts in the Southeast, Snowshoe Mountain offers a Western-style ski village with first-rate accommodations, specialty shops, gourmet eateries and excellent slopes for a range of skiing experiences. The resort also includes two terrain parks, two terrain gardens, 14 lifts, night skiing and snow tubing. The 1,500-foot drop stands among the biggest verticals in the area. Additionally, a new mid-station to its Western Express lift will allow Snowshoe to open the upper portion of both Cupp Run and Shay's Revenge allowing skiers and snowboarders to access 26 additional acres of terrain in the Western Territory area.

✓ **State Museum and Gift Shop** — The West Virginia State Museum reopened to the public in 2009 following extensive exhibit renovations. Located on the grounds of the state capitol, the museum is located on the lower floor of the Culture Center. The museum is dedicated to inspiring, educating and enriching the lives of the public by instilling a deeper understanding and sense of pride through the collection, preservation and exhibition of diverse cultural and historic traditions focusing on every aspect of West Virginia. On the main floor of the Culture Center is the West Virginia State Museum Shop—1,700 square feet featuring West Virginia artisans products from Tamarack, in addition to souvenirs and collectibles.



✓ **Stonewall Resort** — This resort sits along the shore of the state's second-largest impoundment, Stonewall Jackson Lake, and features an Arnold Palmer-designed championship golf course and clubhouse, lodge, deluxe cottages, houseboat rentals, spa, restaurant and 125-passenger excursion boat for dinner and sightseeing cruises.

✓ **Tamarack** — Tamarack is the nation's first and only statewide collection of handmade craft, art, and cuisine showcasing "The Best of West Virginia" from hand-carved furniture to glass, from pottery to Appalachian quilts, and more. Tamarack offers regional specialty foods and products, as well as performances, craft demonstrations, shopping, theater, art gallery, and food court managed by The Greenbrier.

✓ **West Virginia Scenic Railroads** — West Virginia features more than 80 railroad attractions, including the world-famous Cass Scenic Railroad State Park, the Mountain State Mystery Train and New River Gorge excursions. There are also favorites like the Potomac Eagle excursions, on which passengers enjoy a 90 percent chance of seeing a bald eagle, in addition to the Durbin and Greenbrier Valley Railroad. West Virginia is steeped in railroad traditions, and a number of historic facilities mark this heritage.



(This is by no means a complete list. There are numerous local, state, and national parks, as well as a plethora of fairs and festivals held every year across the state. Information on any of these activities is available by calling the West Virginia Division of Tourism toll-free at 1-800-CALL WVA or connecting to their Web site at <www.callwva.com>. The Web site for West Virginia state parks is <www.wvstateparks.com>.)

Appendix A/State Profile
Form of Government

West Virginia has a constitutional representative government with three distinct branches.

Legislative Branch

Senators are elected to four-year terms with half of the seats up for election every two years. All members of the House of Delegates are up for election every two years. State lawmakers must be United States citizens and eligible to vote. A delegate must be at least 18 years old and a resident of his/her district for one year, while a senator must be at least 25 years old and a resident of the state for five years. If a legislator moves out of his/her district, the seat becomes vacant.

If a vacancy occurs in either house of the Legislature, the governor appoints an individual of the same political party as the departing member to fill the seat until the next general election.

Senatorial districts.....	17
Delegate districts.....	58
Congressional districts	3
Members of House of Delegates.....	100
Members of the Senate.....	34

Executive Branch

West Virginia’s Constitution provides for six elected officials in the executive branch of government:

- | | |
|--------------------|-----------------------------|
| Governor | Attorney General |
| Auditor | Commissioner of Agriculture |
| Secretary of State | Treasurer |

A governor is elected for a term of four years. Having served during all or any part of two consecutive terms, he or she is then ineligible for the office of governor during any part of the term immediately following the second of the two consecutive terms. The terms of the other five elected officials are four years without term limitations.

Because West Virginia does not have a lieutenant governor, the next two officials in the line of succession are the senate president and the speaker of the house of delegates.

Judicial Branch

As of January 1, 1976, West Virginia created a unified court system, uniting all state courts (except municipal courts) into a single system supervised and administered by the West Virginia Supreme Court of Appeals. This system was comprised of only the Supreme Court of Appeals, circuit courts, and magistrate courts. However, at the beginning of 2002, family courts were added to the judicial system.

The Supreme Court of Appeals is West Virginia’s highest court and the court of last resort. West Virginia is one of only eleven states with a single appellate court. The Supreme Court of Appeals of West Virginia is the busiest appellate court of its type in the United States. There are two terms of the court each year. The five justices are elected in partisan elections to 12-year terms. Justices must have practiced law for at least ten years. The position of chief justice is determined annually by vote of the Court. The Governor appoints justices to fill vacancies.

West Virginia is divided into 31 circuits with 70 circuit judges. A circuit may range in size from one county with seven judges to eleven counties with one judge. Although a circuit is made up of from one to four counties, each county has a courthouse where the circuit judge presides. Circuit judges are elected in partisan elections to eight-year terms and must have practiced law for at least five years. The Governor appoints judges to fill vacancies.

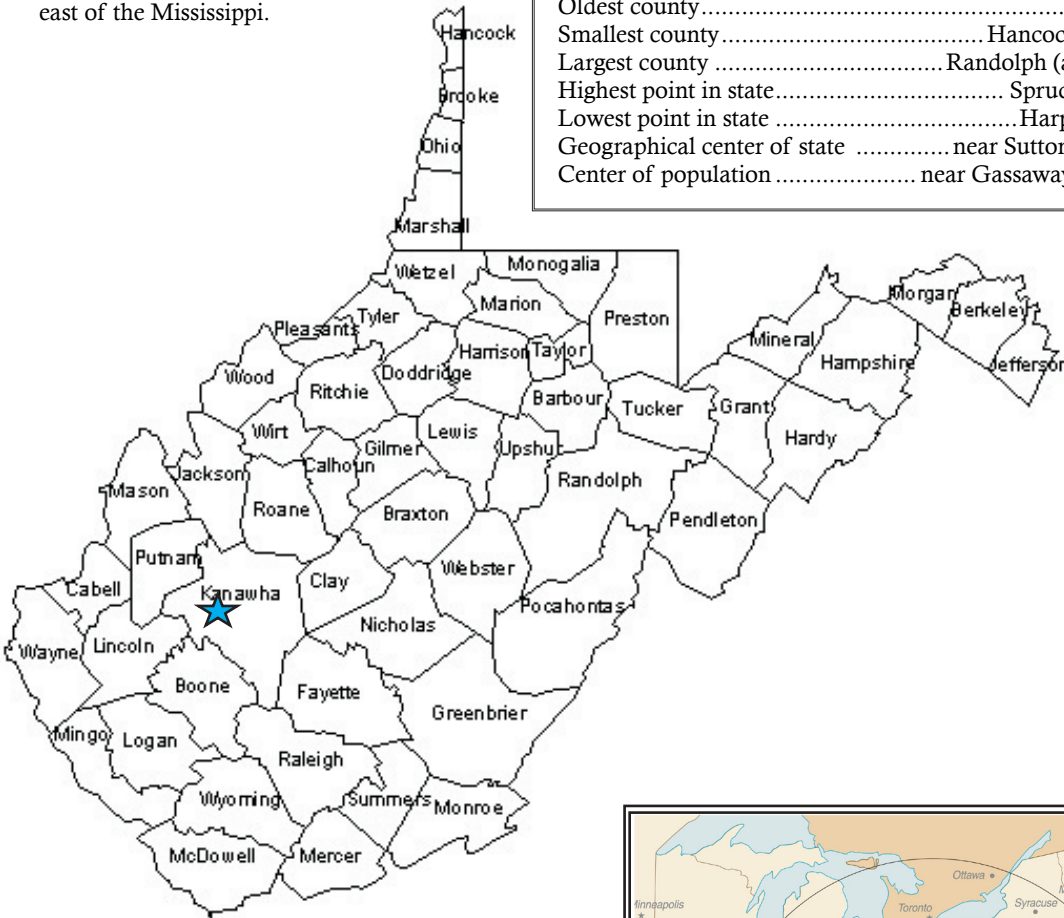
There are 45 family court judges serving 27 family court circuits. Family court judges are elected in partisan elections for eight-year terms.

There are 158 magistrates statewide, with at least two in every county and ten in the largest county. The circuit courts hear appeals of magistrate court cases. Magistrates run for four-year terms in partisan elections and are not required to be lawyers. Circuit judges appoint magistrates to fill vacancies.

Geography

West Virginia has a mean altitude of 1,500 feet, giving it the highest average altitude east of the Mississippi.

Area (square miles) land and water	24,231
Counties	55
Municipalities	234
State capital	Charleston, Kanawha County
Youngest county in state	Mingo (1895)
Oldest county	Hampshire (1754)
Smallest county	Hancock (area 88 sq. mi.)
Largest county	Randolph (area 1,040 sq. mi.)
Highest point in state	Spruce Knob (4,861 ft.)
Lowest point in state	Harpers Ferry (247 ft.)
Geographical center of state	near Sutton, Braxton County
Center of population	near Gassaway, Braxton County



West Virginia experiences four distinct seasons. In the low-lying areas and valleys, including the western regions of the state and the Eastern Panhandle, winters are mild and summers are warm. In the central, more mountainous areas of the state, particularly the Potomac Highlands, winters are colder, with a greater probability of snow, and summers are mild. (The Potomac Highlands is an area comprised of Mineral, Hampshire, Tucker, Grant, Hardy, Randolph, Pendleton, and Pocahontas counties.)

Precipitation across the state averages 40 to 60 inches per year. Snowfall averages 20 to 25 inches per year in most of the state, except for the Potomac Highlands region, which receives significantly more.



Demographics and Economics

Population, Income, and Age Calendar Years 1999-2008

	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
Population										
West Virginia (in thousands)	1,811	1,807	1,801	1,804	1,810	1,812	1,816	1,818	1,812	1,814
Change	-0.22%	-0.22%	-0.33%	0.17%	0.33%	0.11%	0.22%	0.11%	-0.33%	-0.11%
National (in thousands)	279,731	282,193	285,107	287,984	290,850	293,656	296,410	299,398	301,621	304,059
Change	1.15%	0.88%	1.03%	1.01%	1.00%	0.96%	0.94%	1.01%	0.74%	-0.80%
Total Personal Income										
West Virginia (in thousands)	\$37,557	\$39,582	\$41,902	\$43,311	\$43,342	\$45,731	\$47,955	\$51,039	\$53,080	\$55,941
Change	2.28%	5.39%	5.86%	3.36%	0.07%	5.51%	4.86%	6.43%	4.00%	5.39%
National (in billions)	\$7,802	\$8,430	\$8,724	\$8,882	\$9,169	\$9,711	\$10,284	\$10,966	\$11,631	\$12,086
Change	5.11%	8.05%	3.49%	1.81%	3.23%	5.91%	5.90%	6.63%	6.06%	3.91%
Per Capita Personal Income										
West Virginia	\$20,729	\$21,899	\$23,261	\$24,002	\$23,941	\$24,962	\$26,029	\$28,067	\$29,293	\$30,831
Change	2.49%	5.64%	6.22%	3.19%	-0.25%	4.26%	4.27%	7.83%	4.37%	5.25%
National	\$27,939	\$29,845	\$30,574	\$30,810	\$31,463	\$33,090	\$34,495	\$36,629	\$38,564	\$39,751
Change	3.93%	6.82%	2.44%	0.77%	2.12%	5.17%	4.25%	6.19%	5.28%	3.08%
Median age—West Virginians	38.9	39.0	39.3	39.5	39.9	40.2	40.7	40.7	40.4	40.6

Government and Largest Private Employers in West Virginia (by Employment Range)

As of June 30, 2000

Federal Government	22,620
State Government	39,695
Local Government	73,719
1 Wal-Mart Associates, Inc.	6,000-9,999
2 Charleston Area Medical Center	3,000-5,999
3 Kroger	3,000-5,999
4 Weirton Steel Corporation	3,000-5,999
5 CSX	3,000-5,999
6 E I DuPont De Nemours and Company	3,000-5,999
7 Hospital Corporation of America, Inc.	3,000-5,999
8 Bell Atlantic	3,000-5,999
9 Union Carbide Corporation	1,000-2,999
10 West Virginia University Hospitals	1,000-2,999

As of June 30, 2009

Federal Government	23,807
State Government	40,440
Local Government	77,564
1 Wal Mart Associates	10,000-13,000
2 West Virginia United Health System	7,000-9,999
3 Charleston Area Medical Center, Inc.	5,000-6,999
4 Kroger	3,000-4,999
5 American Electric Power	1,000-2,999
6 Eldercare Resources Corporation	1,000-2,999
7 Lowe's Home Center, Inc.	1,000-2,999
8 Consolidated Coal	1,000-2,999
9 St. Mary's Hospital	1,000-2,999
10 Res-Care	1,000-2,999

Economic Base

The state ranks second in the nation in coal production, and coal is mined in 25 of West Virginia's 55 counties. Annual coal production was 158 million tons in 2008, 56% of which came from underground mines. West Virginia is also a leader in the chemical, steel, aluminum, natural gas, and hardwood lumber industries. The state's diverse economic base includes the energy, plastics, transportation equipment, biomedical technology, and distribution industries. West Virginia is one of the largest producers of natural gas east of the Mississippi River. It has produced significant amounts of natural gas in the Appalachian Basin. Natural gas production in 2007 was 231 billion cubic feet, and oil production in 2008 was 1.6 million barrels.

Appendix A/State Profile Demographics and Economics

West Virginia's 12 million acres of forests are important to the environment and the economy, being the third most forested state in the nation at 78%, trailing only Maine and New Hampshire. Hardwood tree species comprise the majority of the state's forests, with West Virginia having more total hardwood timber volume than any state except Pennsylvania. About 20,000 employees work in the forest products industry, directly and indirectly contributing about \$3.2 billion to the economy. In addition, another \$3 billion is generated by the forests from recreation, hunting, tourism, collection of fruits/nuts/medicinal plants, and other related activities such as the selling of Christmas trees. Eighty-seven percent of West Virginia's forests are owned by 260,000 private landowners. The annual growth of the forests continues to substantially exceed the rate of timber harvesting.

West Virginia has 23,200 primarily family-owned and operated farms, generating over a half-billion dollars worth of products annually. Although the state is ranked 37th in population and 41st in geographical size, it ranks tenth in apple production, 15th in peach production, 14th in turkey production and 16th in broiler chicken production.

State agribusinesses are an expanding element of the state's economy, annually producing approximately \$100 million worth of value-added, West Virginia Grown products. Nearly all of these companies are locally owned and operated, and they inject a large portion of their net revenue back into the local economy in the form of wages and business expenses. West Virginia products are recognized for their high quality and improve the image of the Mountain State across the country and throughout the world. They also dovetail nicely with the state's tourism industry, as research indicates that vacationers seek unique culinary experiences when they travel.

A West Virginia Division of Tourism study released in 2009 shows that travel-related spending by visitors in the state was more than \$4.38 billion in 2008 calendar year, which is an increase of 7.3% from 2007. Visitors who stayed overnight in commercial lodging facilities spent \$1.4 billion on their trips, while day travelers spent \$2.1 billion. Visitor spending in West Virginia directly supported 44,000 jobs with earnings of \$912 million in 2008.

A total of 983,544 various license privileges (fishing, hunting, and trapping) totaling \$16,242,737 was sold in 2008. To date, West Virginia has 41,221 adult lifetime holders and 12,882 infant lifetime holders. A recent study shows they and other wildlife recreationists produce more than \$1.2 billion economic impact each year.

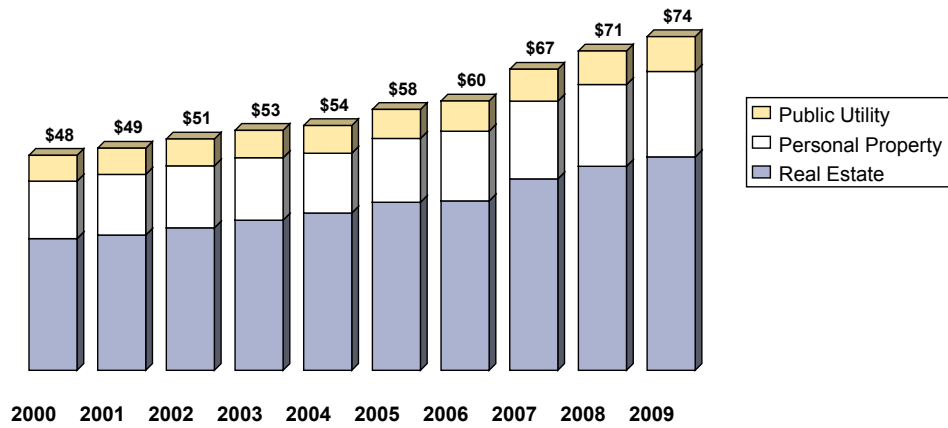
Outdoor-related recreational opportunities provided or regulated by the West Virginia Division of Natural Resources have an estimated economic impact of more than \$1.7 billion each year. Those activities include hunting, fishing, state parks and forests, wildlife viewing, whitewater rafting, and recreational boating. These activities make up a major portion of the state's growing tourism industry.

Property Values

Property subject to property tax in West Virginia is to be revalued annually. All properties, with the exception of farms and managed timberland, are to be assessed at 60% of their actual market value. Total assessed valuations for Tax Year 2009 came to \$74.24 billion (see the following chart). The statewide average levy rate for all property was 1.89% of assessed value.

A major portion of the expense of local government units is met from the proceeds of taxes levied upon real and personal property. The property tax is administered by officials of local taxing authorities (municipalities, county school boards, and county governments), as well as by officials of a number of state agencies. Less than one-half of one percent of the property tax collected goes to state government. For example, of property taxes levied for FY 2009, the State received 0.42%, the counties 26.24%, the school boards 66.50% and the municipalities 6.84%.

West Virginia Taxable Assessed Property Values (In Billions)



Source: Department of Revenue, Property Tax Division

1 The tax on Class I intangibles is being phased out over a six-year period beginning in 1998, when over a 50% reduction in Class I intangible assessments reduced personal property valuations by \$1.0 billion.

Miscellaneous—State Symbols

State Flag

The state flag was officially adopted by the Legislature on March 7, 1929, by Senate Joint Resolution 18.

Prominently displayed on the pure white field of today's flag and emblazoned in proper colors is a coat of arms, the lower half of which is wreathed by rhododendron, the State Flower. Across the top, lettered on a ribbon, is the constitutional designation "State of West Virginia." The white field is bordered on four sides by a strip of blue, and, for parade purposes, all but the staff side are to be trimmed with gold fringe.



Great Seal of West Virginia



The great seal of West Virginia, which also is the coat of arms, was adopted by the Legislature on September 26, 1863, and symbolizes the principal pursuits and resources of West Virginia. Described briefly, the obverse side of the seal bears the legend "State of West Virginia," together with the motto, "Montani Semper Liberi" (Mountaineers Are Always Free); a farmer stands to the left and a miner to the right of a large ivy-draped rock bearing the date of the state's admission to the Union. In front of the rock are two hunters' rifles upon which rests a Phrygian cap or "cap of liberty."

Joseph H. Diss Debar, of Doddridge county, designed the state seal in 1863 at the request of the first West Virginia Legislature.

Official Colors

Old gold and blue were designated as official state colors by Senate Concurrent Resolution No. 20, adopted by the Legislature on March 8, 1963.

Official Day

On January 1, 1863, President Abraham Lincoln approved the Statehood Bill for West Virginia on the condition that it would gradually abolish slavery. West Virginia was proclaimed a state on April 20, 1863, with the bill becoming effective sixty days later on June 20, 1863. "West Virginia Day" became a legal holiday by Chapter 59, Acts of the Legislature, Regular Session, 1927.

State Songs

"The West Virginia Hills," "This Is My West Virginia," and "West Virginia, My Home Sweet Home" were designated as the official state songs of West Virginia, each ranking equally with the others in official status, by House Concurrent Resolution No. 19, adopted by the Legislature on February 28, 1963.

Appendix A/State Profile
Miscellaneous—State Symbols



State Flower

The *Rhododendron Maximum*, or “Big Laurel,” was made the official state flower of West Virginia by House Joint Resolution No. 19, adopted by the Legislature on January 29, 1903, following a recommendation by the governor and a vote by the pupils of public schools. The rhododendron is a shrub of the heath family and may be recognized by its large evergreen leaves and delicate pale pink or white bloom, mottled with either red or yellow flecks.

State Tree

The sugar maple (*Acer Saccharum*) was made West Virginia’s official tree by House Concurrent Resolution No. 12, adopted by the Legislature on March 7, 1949, authorizing a vote by pupils of public schools and civic organizations. It produces an excellent wood for future use as well as maple syrup. A single tree can be 70 to 120 feet high, has a five-lobed leaf and a small wing-shaped pod, and produces two to three pounds of sugar when “sugared off.”

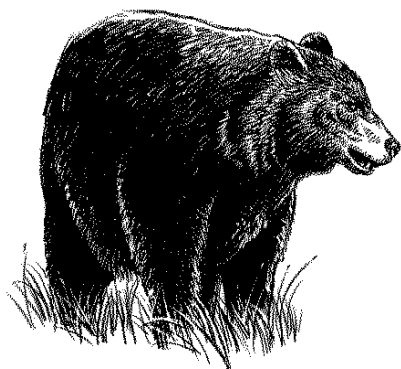


State Bird

The cardinal (*Richmondia Cardinalis*) was made West Virginia’s official bird by House Concurrent Resolution No. 12, adopted by the Legislature on March 7, 1949, authorizing a vote by pupils of public schools and civic organizations. The male of the species is a rich scarlet with a mask and shading of black, while the young birds and females are a less brilliant color. The adult bird measures approximately eight inches long. It ranges from New York State to the Gulf of Mexico and as far west as Oklahoma.

State Fish

The brook trout was designated the state fish by House Concurrent Resolution No. 6, adopted in 1973 following a poll of sportsmen who favored the brook trout. The brook trout is a native West Virginia species.



State Animal

The black bear (*Euractos Americanus*) was selected as the official state animal of West Virginia by a poll of students, teachers, and sportsmen conducted by the Department of Natural Resources in 1954-55 and officially adopted by the Legislature in 1973 by House Concurrent Resolution No. 6. It is the only species of bear found in the state. While commonly referred to as the “black bear,” its coloring is actually deeply tinted with brown. Its habitat in West Virginia is primarily in the eastern mountain region. A litter usually consists of one or two cubs, rarely three, each weighing about eight ounces at birth. The adult reaches an average maximum weight of 250 pounds.

*Appendix A/State Profile
Miscellaneous—State Symbols*



State Fruit

The Golden Delicious apple was designated as the official state fruit by Senate Concurrent Resolution No. 7, adopted by the Legislature on February 20, 1995. This apple variety was discovered by Anderson Mullins in Clay County, West Virginia, in 1905. The plain apple had been previously designated as the official state fruit by House Concurrent Resolution No. 56, adopted March 7, 1972.

State Butterfly

The monarch butterfly was declared the official butterfly of West Virginia by Senate Concurrent Resolution No. 11, adopted by the Legislature on March 1, 1995.



Photo by Ray Garton

State Gem

The state gem, so designated by House Concurrent Resolution No. 39, March 10, 1990, is technically not a gemstone, but rather the silicified Mississippian fossil coral *Lithostrotionella*, preserved as the siliceous mineral chalcedony. It is found in the Hillsdale Limestone in portions of Greenbrier and Pocahontas counties and is often cut and polished for jewelry and for display.

State Soil

The state soil is Monongahela silt loam, adopted by concurrent resolution in 1997, making West Virginia the twelfth state to have an official state soil.



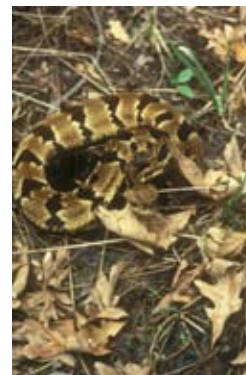
State Insect

The honeybee became West Virginia's official state insect in 2002 by the Legislature's Senate Concurrent Resolution No. 9. In addition to its flavorful honey, the honeybee pollinates many of the state's most important crops including fruits, vegetables, and grasses. Its activity produces more benefit to the state's economy than any other insect. The honeybee has six legs, four wings, and its coloring ranges from dark yellow to gold with three dark bands on its abdomen.

*Appendix A/State Profile
Miscellaneous—State Symbols*

State Reptile

The timber rattlesnake was made West Virginia's official reptile by Senate Concurrent Resolution No. 28, adopted by the Legislature on March 8, 2008. The timber rattlesnake is present throughout the state, and its color and pattern is reminiscent of West Virginia's fauna and flora. It is important to preserve it as both predator and prey in the state's ecology.



State Fossil

The fossil *Megalonyx jeffersonii* was made West Virginia's official fossil by Senate Concurrent Resolution No. 28, adopted by the Legislature on March 8, 2008. In 1797, President Thomas Jefferson obtained and described fossil bones from a limestone cave in what is now Monroe County. These bones were described in 1799 as the bones of a giant extinct ground sloth by Casper Wistar, who named this new species after President Jefferson. The bones were from the Ice Age or Pleistocene Epoch that lasted from 10,000 to 1.8 million years ago.

State Tartan

On March 6, 2008, the Legislature adopted House Concurrent Resolution 29, designating an adaptation of "West Virginia Shawl" as the official tartan of the state. According to the resolution, a majority of West Virginia's earliest settlers were descendants of Celtic people.

The pattern was designed by Dr. Phillip D. Smith and John A. Grant III. It was recorded by the Scottish Tartan Authority on May 27, 2008, reference number 7631.



The colors were chosen to represent the mountain state as follows:

- Scarlet for the state bird, the cardinal
- Yellow for the fall colors of the state tree, the sugar maple
- Dark blue for the mountain rivers and lakes
- Black for the official state animal, the black bear, and the state's oil and coal
- Green for the state flower, the rhododendron, and the state's mountain meadows
- Azure for the sky above
- White to have all the colors of the United States intertwined with the State of West Virginia

*Appendix A/State Profile
Miscellaneous—State Symbols*



Photo supplied by the Mineral Information Institute, an affiliate of the SME Foundation

State Rock

West Virginia is the second largest bituminous coal producing state in the United States, producing 157,456 short tons of bituminous coal in 2008. In 1742 the first discovery of coal by an European explorer in West Virginia was made by John Peter Salley in the area now near Racine. John Peter Salley, therefore, named the nearby tributary of the Kanawha River (where he observed the coal deposit) as the Coal River. Bituminous coal being found naturally deposited in the vast majority of the 55 counties, the coal industry has evolved into, and has been for many years, an integral part of the economic and social fabric of the state. This resolution was drafted as a result of a petition started by a student from Gilbert High School in Mingo County.

Miscellaneous—Famous West Virginians

Randy Barnes (1966-) perhaps the world's greatest shot-putter. He holds both the outdoor and indoor world records and was a gold medalist in the 1996 Atlanta Olympics. He grew up in St. Albans, Kanawha County.

Pearl Buck (1892-1973), American novelist, born in Hillsboro, Pocahontas County. She was awarded the Nobel Prize in literature and the Pulitzer Prize for fiction. Many of her more than 85 books sympathetically portray China and its people.

Robert Carlyle Byrd (1917-) was elected in 2006 to a ninth consecutive term in the U.S. Senate. He was the majority leader of the Senate from 1977 to 1981 and from 1987 to 1989. Byrd is from Sophia, Raleigh County.

Bob Denver (1935-2005), who played "Gilligan" on the TV series *Gilligan's Island* and "Maynard G. Krebs" on the TV series *The Many Loves of Dobie Gillis*, lived near Princeton, Mercer County. His wife Dreama is from West Virginia.

Jennifer Garner (1972-) starred in the ABC series *Alias*. She has appeared in films such as *Pearl Harbor*, *Mr. Magoo*, and *Elektra*, been featured in several television films, and had regular roles in television series. She was born in Houston, but grew up in the Charleston area and graduated from George Washington High School.

Homer H. Hickam, Jr. (1943-) is the author of *Rocket Boys: A Memoir*, the story of his life in the little town of Coalwood, McDowell County, that inspired the number one bestseller and award-winning movie *October Sky*.

Thomas Jonathan "Stonewall" Jackson (1824-1863) was a general in the Confederacy during the Civil War and is considered among the most skillful tacticians in military history. He was born in Clarksburg (then Virginia).

Anna Jarvis (1864-1948) considered the founder of Mother's Day. Following the death of her own mother in 1905, she began campaigning to have one day a year set aside to honor mothers. In 1914 President Wilson signed a proclamation declaring Mother's Day a holiday. She was born near Grafton, Taylor County.

Don Jesse Knotts (1924-2006), television and movie actor, born in Morgantown (Monongalia County) to a farm family he described as "dirt poor." He attended West Virginia University where he majored in speech, hoping to become a teacher. Knotts played the role of "Barney Fife" on the *Andy Griffith Show*.

Captain Jon A. McBride (1943-) became an astronaut in August 1979 and piloted the Challenger when it was launched on October 5, 1984. He was a Republican candidate for Governor of West Virginia in 1996. McBride was born in Charleston, Kanawha County.

Kathy Mattea (1959-), country music star, born in South Charleston and grew up in Cross Lanes, Kanawha County.

John Forbes Nash Jr. (1928-), described as a mathematical genius who essentially lost 30 years of his life to paranoid schizophrenia and who re-emerged into public glory (once the disease was in remission) to receive the 1994 Nobel Prize in Economics for a brilliant doctoral dissertation begun in 1950 (from *A Beautiful Mind*, a biography of Nash by Sylvia Nasar that inspired a movie of the same name). Nash was born and reared in Bluefield, Mercer County.

Brad Paisley (1972-), Grammy award-winning country music star and 2008 Country Music Association Vocalist of the Year. He was born in Glen Dale, where his father retired as assistant fire chief.

Mary Lou Retton (1968-), gymnast who won four medals in the 1984 Summer Olympics, including the gold in the all-around gymnastics competition. She is from Fairmont, Marion County.

Jerome Alan "Jerry" West (1938-), a professional basketball star for the Los Angeles Lakers, was chosen one of the 50 greatest National Basketball Association basketball players in 1996. He was born in Cabin Creek, Kanawha County.

Charles Elwood "Chuck" Yeager (1923-) became the first person to fly faster than the speed of sound in October 1947 and the first person to fly more than twice the speed of sound in December 1953. He was born at Myra in Lincoln County.

This is just a sampling of the many famous West Virginians. For a more extensive list, visit Jeff Miller's Famous West Virginians page at <<http://jeff560.tripod.com/wv-fam.html>>.

Miscellaneous—Interesting Facts



The third-largest diamond ever found in the United States, the “Punch” Jones Diamond, was found near Peterstown, in Monroe County within one-half mile of the Virginia state line. It has been suggested that the diamond actually occurred in rocks in Virginia and that erosion carried it to the West Virginia side of the state line. There are no other likely sites for diamonds in this state.

No other precious gems are known to have been found in West Virginia. Among the few gemstones found in West Virginia are some opal, some types of quartz, and two coal or coal-like minerals which, though softer than most gemstones, are cut, polished, and carved into jewelry.

A variety of the yellow apple, the Golden Delicious, originated in Clay County. The original Grimes Golden Apple Tree was discovered in 1775 near Wellsburg.

The first steamboat was launched by James Rumsey in the Potomac River at New Mecklenburg (Shepherdstown) on December 3, 1787.

On February 14, 1824, at Harpers Ferry, John S. Gallaher published the “Ladies Garland,” one of the first papers in the nation devoted mainly to the interests of women.

One of the first suspension bridges in the world was completed in Wheeling in November 1849.

Bailey Brown, the first Union soldier killed in the Civil War, died on May 22, 1861, at Fetterman, Taylor County.



The first rural free mail delivery began in Charles Town, October 6, 1896, then spread across the United States.

A naval battle was fought in West Virginia waters during the Civil War. United States Navy armored steamers were actively engaged in the Battle of Buffington Island near Ravenswood on July 19, 1863.

Mother’s Day was first observed at Andrews Church in Grafton on May 10, 1908.

Outdoor advertising had its origin in Wheeling about 1908 when the Block Brothers Tobacco Company painted bridges and barns with the wording: “Treat Yourself to the Best, Chew Mail Pouch.”

West Virginia was the first state to have a sales tax. It became effective July 1, 1921.

Mrs. Minnie Buckingham Harper, a member of the House of Delegates by appointment in 1928, was the first African American woman to become a member of a legislative body in the United States.

West Virginia’s Memorial Tunnel was the first in the nation to be monitored by television. It opened November 8, 1954.

West Virginia was the first state to use new technology to “measure” and store electronically the face and fingertip images of licensed drivers. Because this recorded information is unique to each individual, these images can prevent stolen identity should a driver’s license be lost or taken.

The longest steel arch bridge (1,700 feet) in the United States is the New River Gorge Bridge in Fayette County.

Organ Cave, near Ronceverte, is the third largest cave in the United States and the largest in the state.

Sources

The information contained in this section has been gathered from a variety of sources, including the following:

West Virginia state government:

West Virginia Legislature

West Virginia Supreme Court of Appeals

Department of Agriculture

Department of Commerce

Division of Energy

Division of Forestry

Division of Natural Resources

Division of Tourism

Geological and Economic Survey

Marketing and Communications

West Virginia Development Office

WorkForce West Virginia

Department of Education

Department of Education and the Arts

Division of Culture and History

Library Commission

Department of Health and Human Resources

Department of Military Affairs and Public Safety

Division of Criminal Justice

State Fire Commission

West Virginia State Police

Department of Revenue

Tax Division

Department of Transportation

Higher Education Policy Commission

Mineral Information Institute (an affiliate of the SME Foundation in Littleton, Colorado)

West Virginia Independent Colleges and Universities

U.S. Census Bureau

U.S. Department of Commerce, Bureau of Economic Analysis and REIS 2008

U.S. National Oceanic and Atmospheric Administration

Glossary

A

- Accrual** - An accounting method that reports income when earned and expenses when incurred.
- Activity** - The individual item of appropriation as listed in the budget bill, such as Personal Services, Employees' Benefits, and Capital Outlay.
- Agency** - An organizational unit of state government, usually a department, bureau, commission, board, or a subdivision within a department or bureau.
- Annual Increment** - Funds appropriated for eligible employees and paid at the rate of \$60 per full year of service with a minimum of three years of service.
- Appropriation** - A legal authorization to incur obligations and to make expenditures for specific purposes.
- Appropriated Special Fund** - Consists of accounts that generate revenue from established rates or fees and must be expended for a specific purpose; amount authorized for expenditure is specifically contained in the budget bill.

B

- Balanced Budget** - A budget in which the estimated revenues plus unappropriated fund balances are equal to or greater than the appropriations.
- Base Budget** - The amount required for ongoing expenditures for current programs—does not contain items of a onetime nature.
- Bond** - A long-term IOU or promise to pay. It is a promise to repay a specified amount of money (the face amount of the bond) on a particular date (the maturity date). Bonds are primarily used to finance capital projects.
- Budget** - A plan of financial activity for a specified period (fiscal year or biennium) indicating all planned revenues and expenses for the budget period.

Budget Act/Budget Bill - The legislation that appropriates the expenditures required to operate state government for each fiscal year.

Budgetary Basis - The basis of accounting used to estimate financing sources and uses in the budget. West Virginia's annual budget is prepared on a cash basis.

Budgetary Control - The control or management of a government in accordance with the approved budget for keeping expenditures within the limitations of available appropriations and resources.

Buildings - Expenditures for new construction and major alteration of existing structures, or the improvement of lands and can include shelter, support, storage, protection, or the improvement of a natural condition.

Bureau - An organizational unit of state government established by law and headed by a commissioner or other statutory officer of an agency within that bureau, such as the Bureau of Senior Services.

C

Capital Improvements/Programs/Expenditures - Related to the acquisition, expansion, or rehabilitation of an element of the government's physical plant, sometimes referred to as infrastructure. New construction, renovation, or repairs of \$100,000 or more are considered capital improvements for budgetary purposes. Also, major equipment purchases of like equipment of \$50,000 or more are considered to be capital improvement programs for budgetary purposes.

Cash Basis - A basis of accounting in which transactions are recognized only when cash is increased or decreased (revenue received and expenses paid).

Civil Contingent Fund - The civil contingent fund is appropriated by the Legislature to the Governor to be available for payment of expenses incurred when executing a law for which there is no specific appropriation or any other expenses for which the Governor deems necessary or proper, such as unanticipated emergencies.

Appendix B/Glossary

Commission - An organizational unit of state government established by law that is headed by a group of persons directed to perform a specific duty, such as the Higher Education Policy Commission or Public Service Commission.

Current Expenses - Expenditures for operating costs other than personal services and shall not include equipment, repairs and alterations, buildings, or lands.

Current Level - Normally refers to the total dollars (less onetime appropriations) in the current fiscal year which are available for the next fiscal year. For FY 2011, the "current level" is defined as 95% of the FY 2010 base budget for the General Revenue Fund and Regular Lottery fund appropriation (96% for the Department of Education).

D

Debt Service - The cost of paying principal and interest on borrowed money according to a predetermined payment schedule.

Department - An organizational unit of state government established by law and headed by an cabinet secretary or department head, such as the Department of Administration, Department of Education, or Department of Revenue.

Disbursement - The expenditure of monies from an account.

Division - Each primary entity of government which receives an appropriation in the budget bill. Also may be referred to as an agency.

E

Employee Benefits - Expenditures for social security matching, workers' compensation, unemployment compensation, pension and retirement contributions, public employees' insurance matching, personnel fees, or any other benefit normally paid by the employer as direct cost of employment.

Encumbrance - The commitment of funds to purchase an item or service. To encumber funds means to set aside or commit funds for a specified future expenditure.

Enterprise Funds - These funds are used to account for operations of those state agencies providing goods or services to the general public on a user-charge basis, or where the State has decided that periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes. Examples include the West Virginia Lottery, Board of Risk and Insurance Management, Public Employees' Insurance Agency, and the West Virginia Prepaid College Plan.

Equipment - Expenditures for equipment items which have an appreciable and calculable period of usefulness in excess of one year.

Excess Lottery - A Special Revenue fund that supports items set by statute such as the senior citizens tax credit, college scholarships for West Virginia students, capital projects and improvements for public and higher education and for state parks, bond backing for economic development endeavors, infrastructure projects (including water and sewer projects), General Revenue transfer to support FY 2002 pay raises, and additional items as may be appropriated by the Legislature.

Expenditure - The payment of cash on the transfer of property or services for the purpose of acquiring an asset, service, or settling a loss.

Expenses - A category for the usual, ordinary, and incidental expenditures by an agency, including, but not limited to, such items as salaries, benefits, contractual services, commodities, and supplies of a consumable nature, current obligations, fixed charges, and capital outlay. Payments to other funds or local, state, or federal agencies may be included in this budget classification of expenditures.

F

Federal Fiscal Year - October 1 through September 30.

Appendix B/Glossary

Federal Fund - Consists of any financial assistance made directly to a state agency by the United States government.

Fiscal Year - A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization. West Virginia's fiscal year runs from July 1 to June 30.

Full-time Equivalent Position (FTE) - A part-time position converted to the decimal equivalent of a full-time position based on 2,080 hours per year. For example, a part-time typist working for 20 hours per week would be the equivalent to 0.50 of a full-time position.

Fund - A fiscal entity with revenues and expenses which are segregated for the purpose of carrying out a specific purpose or activity.

Fund Balance - The balance of cash and investments less reappropriated funds and reserves for cash flow.

G

GASB 34 - The Government Accounting Standards Board statement 34 (June 1999) that establishes financial reporting standards for governmental entities.

GASB 43 - The Government Accounting Standards Board statement 43 (April 2004) titled "Financial Reporting for Postemployment Benefit Plans Other than Pension Plans."

GASB 45 - The Government Accounting Standards Board statement 45 (June 2004) titled "Accounting and Financial Reporting by Employers for Postemployment Benefits Other than Pensions."

General Fund - Consists of tax revenues collected by the state which are not dedicated to a specific purpose and require legislative appropriations for expenditure.

General Obligation (GO) Bond - This type of bond is backed by the full faith, credit, and taxing power of the government.

Goals - Established by agency/division, goals are issue-oriented statements that declare what an agency/division intends to accomplish to fulfill its mission.

Governmental Funds - All funds except profit and loss funds (e.g., enterprise funds, internal services funds, and trust funds).

I

Improvement Package (Request) - The process of requesting additional dollars for expenditure in the upcoming fiscal year above the current level.

Income Tax Refund Reserve Fund - A fund established by law that may only be used to ensure payment of personal income tax refunds, interest, and penalties to taxpayers in a timely manner or to be used by the Legislature as it determines necessary, such as for unanticipated emergencies.

Infrastructure - The physical assets of a government (e.g., streets, water, sewer, public buildings, and parks).

Internal Service Funds - These funds account for the operations of those state agencies that provide goods and services to other state agencies and governmental units on a cost-reimbursed basis. Examples include the State Building Commission, Information Services and Communications, and the Travel Management Office.

L

Lands - Expenditures for the purchase of real property or interest in real property.

Long-term Debt - Debt with a maturity of more than one year after the date of issuance.

Lottery - A Special Revenue fund that supports programs for senior citizens, education, and tourism and parks, as appropriated by the Legislature.

M

Mission - Developed in accordance with strategic planning principles, the mission gives the reason for the agency/division's existence. The mission is a succinct account of what the agency/division is trying to achieve.

N

Nonappropriated Special Fund - Consists of accounts that generate revenue from established rates or fees and must be expended for a specific purpose; amounts expended are authorized by general law.

O

Object of Expenditure - An expenditure classification, referring to the lowest and most detailed level of classification, such as vehicle rental, association dues, and office equipment.

Objectives - Detailed, quantifiable, time-specific statements of activities that are related to achieving the goals. They are targets for specific agency or program actions.

Operations - As used in the agency narratives in the *Volume II Operating Detail*, the "Operations" section details the activities of a division and may include subdivisions/units within a division.

Other Postemployment Benefits - Postemployment benefits that an employee receives during retirement.

P

Performance Measures - Tool used by all levels of management, as well as the public, to determine whether a program is accomplishing its mission efficiently and effectively.

Personal Services - Expenditures for salaries, wages, and other compensation paid to full-time, part-time, and temporary employees of the spending unit.

Program - A group of related activities performed by one or more organizational units for the purpose of accomplishing a function for which the government is responsible. A unit can be a division, a section, or a workgroup. Each program has an identifiable service or output and objectives to effectively provide the service.

Proprietary Funds - These funds account for the operations of state agencies that provide goods and/or services to the general public or state agencies and governmental units. (See "Enterprise Funds" and "Internal Service Funds.")

R

Rainy Day Fund - (See "Revenue Shortfall Reserve Fund.")

Reappropriated Funds - Those funds which are remaining at the end of the fiscal year which, through specific language in the budget bill, are authorized to be made available for expenditure in the next fiscal year.

Reimbursements - Repayments from one agency to another to properly allocate expenditures to the correct agency and adjust account ledger balances/disbursements.

Repairs and Alterations - Expenditures for routine maintenance and repairs to structures and minor improvements to property which do not increase the capital assets.

Revenue - Sources of income financing the operation of government.

Revenue Bonds - Bonds issued by various state departments, agencies, and authorities that are part of the primary government pursuant to specific statutory provisions enacted by the Legislature. The principal and interest payments are made from specifically dedicated fees and other revenues, but such bonds do not constitute general debt of the State.

Revenue Shortfall Reserve Fund - (Also known as the Rainy Day Fund.) A “fund” to be used by the Legislature to offset a shortfall in revenues and to allow the Governor to borrow funds when revenues are inadequate to make timely payments of the State’s obligations. The Legislature may also appropriate funds for emergency revenue needs such as natural disasters. Additional details are located in the Budget Planning chapter in Volume I of the *Executive Budget*.

Revenue Shortfall Reserve Fund—Part B - A “fund” to be used by the Legislature to offset a shortfall in revenues or fiscal emergencies of an extraordinary nature. No moneys in the fund may be expended for any purpose unless all moneys in the Revenue Shortfall Reserve Fund have first been expended. Additional details are located in the Budget Planning chapter in Volume I of the *Executive Budget*.

S

Special Obligation Notes - Bonds issued by entities of the primary government pursuant to specific statutory authorizations and are payable from specifically dedicated fees, other revenues, and legislative appropriations of general and special revenues.

Special Revenue Funds - Consists of revenues from fees, permits, licenses, services, or other purposes and may be used only for that specific purpose for which the individual account is intended unless otherwise directed by the Legislature.

Spending Authority - The dollar limit the Legislature authorizes an agency to spend from funds the agency collects.

Spending Unit - The department, bureau, division, office, board, commission, agency, or institution to which an appropriation is made.

State Road Fund - Consists of revenues from gasoline and other motor fuel excise and license taxes, motor vehicle registration and license tax, and all other revenue derived from motor vehicles or motor fuel. Used solely for construction, reconstruction, repair, and maintenance of public highways, the payment

of the interest and principal on all road bonds, and the administrative expenses of the Division of Highways and the Division of Motor Vehicles. All federal funds received for road construction, reconstruction, and maintenance are also deposited into and become part of the State Road Fund.

Supplemental Appropriation - An appropriation made by the governing body that is contingent upon excess funds being available after all regular appropriations have been funded.

Surplus Appropriation - An additional appropriation made by the governing body from excess funds generally from the prior year after the budget year has started.

U

Unclassified - An appropriation that may be spent at the discretion of the department secretary/bureau commissioner. An unclassified appropriation may have no limitations, or it may be limited to current expenses, repairs and alterations, equipment, other disbursements, and other extraordinary disbursements.

Unencumbered Balance - The amount of an appropriation that is neither expended nor encumbered. It is essentially the amount of money still available for future purposes.

User Charges or User Fees - A payment for direct receipt of a public service by the party who benefits from the service.

Glossary of Acronyms

A

AARP.....	American Association of Retired Persons
ABCA.....	Alcohol Beverage Control Administration
ABE.....	Adult basic education
ACH.....	Automated Clearing House
ACA.....	American Correctional Association
ACT.....	American College Test
.....	Association of Classroom Teachers
ACT EXPLORE.....	A test for eighth graders
ACT PLAN.....	A test for tenth graders
ADA.....	Americans with Disabilities Act of 1990
AFIS.....	Automated Fingerprint Identification System
AFRC.....	Armed Forces Reserve Center
AIDS.....	Acquired immunodeficiency syndrome
AML&R.....	Abandoned Mine Lands and Reclamation
AP.....	Advanced Placement
APS.....	Adult Protective Services
ARC.....	Appalachian Regional Commission
ARRA.....	American Recovery and Reinvestment Act of 2009
ATM.....	Asynchronous transfer mode
.....	Automated teller machine
ATV.....	All-terrain vehicle

B

B&O.....	Business and Occupation
bb1.....	barrel
BCSE.....	Bureau for Child Support Enforcement
BHHF.....	Behavioral Health and Health Facilities
BLS.....	Bureau of Labor Statistics
BMPs.....	Best management practices
BMS.....	Bureau for Medical Services
BRFSS.....	Behavior Risk Factor Survey
BRIM.....	Board of Risk and Insurance Management
BTI.....	West Virginia Board of Treasury Investments

C

CAFR.....	Comprehensive Annual Financial Report
CCTCE.....	Council for Community and Technical College Education
CD or CD-ROM....	Compact disc (read-only memory)
CDC.....	Center for Disease Control
CDL.....	Commercial Driver's License
CEO.....	Chief executive officer
CERT.....	Community Emergency Response Team
.....	Computer Emergency Response Team
CFO.....	Chief financial officer
CFR.....	Code of Federal Regulations
CHIP.....	Children's Health Insurance Program
CJSAC.....	Criminal Justice Statistical Analysis Centers
CLE.....	Continuing Legal Education
CMV.....	Commercial motor vehicle
CNA.....	Certified Nursing Assistants
CNP.....	Child Nutrition Program
COG.....	Continuity of government
CON.....	Certificate of Need
COOP.....	Continuity of operations plan
COPS.....	Community-oriented policing services
CPD.....	Center for Professional Development
CPI.....	Consumer Price Index
.....	Cost per Inquiry
CPR.....	Cardiopulmonary resuscitation
CPRB.....	Consolidated Public Retirement Board
CPS.....	Child Protective Services
CPU.....	Central processing unit
CRTS.....	Coal Resource Transportation System
CSR.....	Code of State Regulations
CTC.....	Community and Technical College
CTE.....	Career technical education
CTO.....	Chief technology officer
CV.....	Crime victims
CVISN.....	Commercial Vehicles Information Systems Network
CWSRF.....	Clean Water State Revolving Fund
CY.....	Calendar year

D

DARE.....	Drug Abuse Resistance Education
DASD.....	Direct access storage device

Appendix C/Glossary of Acronyms

DCJS Division of Criminal Justice Services
 DDS Disability Determination Services
 DEA U.S. Drug Enforcement Administration
 DEP Department/Division of Environmental
 Protection
 DHHR Department of Health and Human
 Resources
 DHSEM Division of Homeland Security and
 Emergency Management
 DJS Division of Juvenile Services
 DMV Division of Motor Vehicles
 DNA Deoxyribonucleic Acid
 DNR Division of Natural Resources
 DOC Division of Corrections
 DOH Division of Highways
 DOJ U.S. Department of Justice
 DOL Division of Labor
 DOT Department of Transportation
 DSRS Deputy Sheriff’s Retirement System
 DTP Desktop procedures
 DUI Driving under the influence
 DUNS Data Universal Numbering System
 DVD Digital video disk
 DWTRF Drinking Water Treatment Revolving
 Fund

E

EAST Education, Arts, Science, and Tourism
 EBA Educational Broadcasting Authority
 EBT Electronic benefits transfer
 EDA Economic Development Authority
 EDGE Earn A Degree-Graduate Early
 EDMS Electronic document management
 system
 EEO Equal employment opportunity
 EEOC U.S. Equal Employment Opportunity
 Commission
 EFT Electronic fund transfers
 EMS Emergency Medical Services
 EPA U.S. Environmental Protection Agency
 EPICS Employees Payroll Information Control
 System
 EPSCoR Experimental Program to Stimulate
 Competitive Research
 EPSCoT Experimental Program to Stimulate
 Competitive Technology
 E-Rate Schools and Libraries Universal Service
 Program (electronic rate)
 EPSDT Early and Periodic Screening,
 Diagnosis, and Treatment
 ERP Enterprise Resource Planning
 ESL English as a Second Language

F

FAA Federal Aviation Administration
 FARS Financial Accounting and Reporting
 Section
 FBI Federal Bureau of Investigation
 FCC Federal Communications Commission
 FDIC Federal Deposit Insurance Corporation
 FEMA Federal Emergency Management
 Agency
 FFY Federal fiscal year
 FHWA Federal Highway Administration
 FLEP Stewardship and Forest Land
 Enhancement Program
 FLOW Future Leaders of Watershed
 FMAP Federal Medical Assistance Percentages
 FOIA Freedom of Information Act
 FPL Federal Poverty Level
 FPY Federal program year
 Federal performance year
 FRM Forest resources management
 FRN Family Resource Network
 FTA Federal Transit Administration
 FTE Full-time equivalent
 FY Fiscal year

G

GAAP Generally accepted accounting
 principles
 GAO Government Accountability Office
 GARVEE Grant Anticipation Revenue Vehicle
 GASB Governmental Accounting Standards
 Board
 GDP Gross Domestic Product
 GED General Equivalency Diploma
 GFOA Government Finance Officers
 Association of the United States and
 Canada
 GIS Geographical information system
 GO General Obligation
 GOHELP Governor’s Office of Health
 Enhancement and Lifestyle Planning
 GPS Global positioning satellite system
 Global positioning system
 GRF General Revenue Fund
 GSD General Services Division
 GSP Gross State Product

Appendix C/Glossary of Acronyms

H

HAVA Help America Vote Act
 HAZMAT Hazardous materials
 HB House Bill
 HCA Health Care Authority
 HEAPS Higher Education Adult Part-time Student
 HEPC Higher Education Policy Commission
 HIDTA High intensity drug trafficking area
 HIPAA Health Insurance Portability and Accountability Act
 HIT Health information technology
 HIV Human immunodeficiency virus
 HMO Health maintenance organization
 HMVMT Hundred million vehicle miles traveled
 HOPE Helping Others Pursue Excellence
 HPI Housing Price Index
 HRIS Human Resource Information System
 HRSA Health Resources and Services Administration
 HSTW High Schools That Work
 HUD U.S. Housing and Urban Development
 HVAC Heating, ventilation, and air-conditioning

I

ID Identification
 IDEA Individuals with Disabilities Education Act
 I-DOC A payment made in the form of a check
 IEP Individual education plan
 IFLOWS Integrated Flood Observing and Warning System
 IFTA International Fuel Tax Agreement
 INSITE An in-house program for families of blind, preschool children
 IOU I owe you
 IRI International roughness index
 IRP International Registration Plan
 IRS Internal Revenue Service
 IS&C Information Services and Communications
 ISTEA Intermodal Surface Transportation Efficiency Act
 IT Information technology

J

JFHQ Joint facilities headquarters
 JTPA Job Training Partnership Act
 JRS Judges Retirement System

K

K-3 Kindergarten through 3rd grade
 K-12 Kindergarten through 12th grade

L

LAN Local area network
 LATA Local access transport area
 LEAs Local educational agencies
 LEAP Leveraging Education Assistance Partnerships
 LIFE Legislative Initiatives for the Elderly
 LiHEAP Low Income Home Energy Assistance Program
 LIMS Laboratory Information Management System
 LLC Limited liability companies
 LPN Licensed Practical Nurse
 LVL Limited video lottery

M

MAPD Medicare Advantage Prescription Drug
 MAPP Matching Advertising Partnership Program
 MAPS Department of Military Affairs and Public Safety
 MATRIC Mid-Atlantic Technology, Research, and Innovation Center
 MHC Mountain Health Choices
 MIP Major improvements program
 MLMP Mineral Lands Mapping Project
 MMIS Medicaid Management Information system
 M.P.H. Master of Public Health degree
 MPMP Mineral parcel mapping project

Appendix C/Glossary of Acronyms

MR/DDMental retardation/developmental disabilities
 MR/DDMentally retarded/developmentally disabled
 MSAMetropolitan statistical area
 MSHAMine Safety and Health Administration (federal)

N

N/A.....Not available
Not applicable
 NAAQS.....National ambient air quality standards
 NCAANational Collegiate Athletic Association
 NAICS.....North American Industry Classification System
 NASCARNational Association for Stock Car Auto Racing
 NCICNational Crime Information Center
 NEA.....National Endowment for the Arts
 NHS.....National Highway System
 NHTSANational Highway Traffic Safety Administration
 NOAANational Oceanic and Atmospheric Administration
 NPDES.....National Pollutant Discharge Elimination System
 NPSNonpoint pollution source
 NRCSNatural Resources Conservation Service (USDA)

O

OASDIOld-Age, Survivors, and Disability Insurance (Social Security)
 OBHS.....Office of Behavioral Health Services
 OEPA.....Office of Education Performance Audit
 OIC.....Offices of Insurance Commissioner
 OMBU.S. Office of Management and Budget
 OMHS&T.....Office of Miners’ Health Safety and Training
 OPEBOther postemployment benefits
 OSCAROn-line Support Collections and Reporting System
 OSHA.....Occupational Safety and Health Administration
 OFOffice of Technology

P

PACPolitical action committee
 PAIProsecuting Attorney’s Institute
 PASSPartnerships to Assure Student Success
 PBSPublic Broadcasting Service
 P-cardState purchasing card
 PCPersonal computer
 PCP.....Primary care physician/provider
 PCR.....Polymerase chain reaction
 PDPublic defender
 PDFPortable document format
 PDSPublic Defender Services
 PDLPreferred drug list
 PDSWest Virginia Public Defender Services
 PEIA.....Public Employees Insurance Agency
 PERDPerformance Evaluation and Research Division (section of the West Virginia Legislative Auditor’s Office)
 PERSPublic Employees Retirement System
 PIPersonal Income
 PICFPatient Injury Compensation Fund
 PIMSPosition Information Management System
 PLCPublic Land Corporation
 PM 2.5.....Particulate matter less than 2.5 microns in diameter
 PPODPollution Prevention and Open Dump Cleanup
 PROMISEProviding Real Opportunities for Maximizing In-State Student Excellence
 PSCPublic Service Commission
 PYProgram year

R

R&D.....Research and development
 RAPIDSRecipient Automated Payment and Information Data System
 RCL.....Regulated consumer lenders
 RCRA.....Resource Conservation Recovery Act
 REAPRehabilitation Environmental Action Plan
 REDIResponder Emergency Deployment Information
 REIS.....Regional Economic Information System
 RESAs.....Regional educational service agencies
 RFP.....Request for proposals
 RFQ.....Request for quotations
 RHBTRetiree Health Benefits Trust

Appendix C/Glossary of Acronyms

ROMA.....Results oriented management and accountability
 RSP.....Responsible Student Program
 RVRecreational vehicle

S

SACWISStatewide automated child welfare information system
 SAFETEASafe, Accountable, Flexible, and Efficient Transportation Equity Act of 2003
 SAFETEA-LUSafe, Accountable, Flexible, and Efficient Transportation Equity Act: A Legacy for Users
 SAS 70Statement on Audit Standards No. 70
 SBSenate Bill
 SBA.....School Building Authority
 SBDCSmall Business Development Center
 SBIC.....Small Business Investment Corporation
 SBIR.....Small Business Innovation Research
 SBIRT.....Screening, brief intervention, and referral to treatment
 SBVR.....South Branch Valley Railroad
 SCORE.....Service Corps of Retired Executives
 SCSEP.....Senior Community Service Employment program
 SHARESSaving History and Reaching Every Student
 SHINE.....Senior Health Insurance Network
 SHPState Health Insurance Assistance Program
 SKI-HI.....An in-house program for families of deaf and hard-of-hearing preschool children
 SLAService level agreements
 SMESociety of Manufacturing Engineers
 SOPStandard operating procedures
 SRA.....State Rail Authority
 SREB.....Southern Regional Education Board
 SSISupplemental Security Income
 SSDI.....Social Security Disability Insurance
 STARBASEScience and Technology Academics Reinforcing Basic Aviation and Space Exploration
 STD.....Sexually transmitted disease
 STEM.....Science, technology, engineering and math
 STS.....Slow the Spread
 STTR.....Small Business Technology Transfer

T

TANFTemporary Assistance for Needy Families
 TARP.....Troubled Asset Relief Program
 TCE.....Tax Counseling for the Elderly
 TCR.....Telecommunication change request
 TDC.....Teachers' Defined Contribution Retirement System
 TEA-21Transportation Equity Act for the 21st Century
 TEAMTeam effort for acquisition management
 TEFAP.....The Emergency Food Assistance Program
 TMDLTotal maximum daily load
 TRSTeachers' Retirement System
 TRAFFICTax Reduction and Federal Funding Increased Compliance
 TSATransportation Security Administration
 TTY/TDDTelecommunications device for the deaf
 TVTelevision

U

U&CF.....Urban and Community Forestry
 UAAL.....Unfunded Actuarial Accrued Liability
 UCCUniform Commercial Code
 U.S.United States
 USDA.....United States Department of Agriculture
 USDC.....United States Department of Commerce
 USDOEUnited States Department of Energy
 USFDA.....United States Food and Drug Administration

V

VAVeterans Administration
 VHF.....Very high frequency
 VIPVoting Is Powerful
 VISTAVendor Inquiry System to the Auditor
Volunteers in Service to America
 VITA.....Volunteer Income Tax Assistance
 VOI/TISViolent offender incarceration/Truth in sentencing
 VoIP.....Voice over Internet Protocol
 VPN.....Virtual private network

Appendix C/Glossary of Acronyms

W

WCF Workers' Compensation Fund
 WCIS® Workers' Compensation Insurance System
 WDA Water Development Authority
 WESTEST..... West Virginia Educational Standards Test
 WIA..... Workforce Investment Act
 WIC..... Women, Infants, and Children
 WISH Workflow and Imaging Solution System
 WMA..... Wildlife management area
 WTI..... West Texas Intermediate
 W.Va. West Virginia
 WV West Virginia
 WV REDI..... West Virginia Responder Emergency Deployment Information System
 WV WORKS..... West Virginia's welfare reform initiative
 WVaPR..... West Virginia Public Radio
 WVCA..... West Virginia Commission on the Arts
 West Virginia Conservation Agency
 WVCHIP..... Children's Health Insurance Program
 WVCR..... West Virginia Central Railroad
 WVCTCS..... West Virginia Community and Technical College System
 WVDA West Virginia Department of Agriculture
 WVDE..... West Virginia Department of Education
 WVDO West Virginia Development Office
 WVDOC West Virginia Division of Corrections
 WVDOH West Virginia Division of Highways
 WVEIS..... West Virginia Educational Information System
 WVFAIR West Virginia Financial Aid Information and Resources
 WVFIMS..... West Virginia Financial Information Management System
 WVIHY West Virginia Industrial Home for Youth
 WVIJDC West Virginia Infrastructure and Jobs Development Council
 WVIOF West Virginia Industries of the Future
 WVLC..... West Virginia Library Commission
 WVMEP..... West Virginia Manufacturing Extension Partnership
 WVNET West Virginia Network for Educational Telecomputing
 WVPASS..... West Virginia Partnership to Assure Student Success
 WVPBS..... West Virginia Public Broadcasting Service
 WVPMIC West Virginia Physician's Mutual Insurance Company
 WVPPA..... West Virginia Public Port Authority
 WVRC..... West Virginia Rehabilitation Center

WVRDC..... West Virginia Rural Development Council
 WVRREDI..... West Virginia Responder Emergency Deployment Information system
 WVSU..... West Virginia State University
 WVU West Virginia University
 WVUIT West Virginia University Institute of Technology

Y

YTD Year to Date

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