

State of
West Virginia

**Executive Budget
Fiscal Year 2014**

**Volume II
Operating Detail**



**Earl Ray Tomblin
Governor**



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February 13, 2013

To the Members of the 81st 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, 2014. It details a complete plan for proposed expenditures and estimated revenues 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 2014.

The budget presented is a balanced budget with a maximum spending level for the General Revenue Fund of \$4,140,751,000; for the Lottery Fund of \$151,573,583; for the State Excess Lottery Revenue Fund of \$256,522,000; for the State Road Fund of \$1,201,720,704; for Appropriated Special Revenue funds of \$1,537,485,278; for Appropriated Federal funds of \$4,082,380,732; for Nonappropriated Federal funds of \$142,676,280; and for Nonappropriated Special Revenue funds of \$8,877,675,524 for a grand total of \$20,390,785,101.

I look forward to working with the 81st 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 blue ink that reads "Earl Ray Tomblin".

Earl Ray Tomblin
Governor

Table of Contents

<i>Governor’s Transmittal Letter</i>	<i>i</i>	State Auditor’s Office	143
<i>Table of Contents</i>	<i>iii</i>	<i>Chief Inspector’s Division</i>	145
<i>GFOA Distinguished Budget Presentation Award</i>	<i>vi</i>	<i>Communications Division</i>	146
<i>State Budget Office Staff</i>	<i>vii</i>	<i>ePayments Division</i>	147
<i>Reader’s Guide to the Executive Budget</i>	<i>viii</i>	<i>Financial Services</i>	148
<i>State of West Virginia Organizational Chart</i>	<i>xii</i>	<i>Information Systems and Technology</i>	149
		<i>Land Division</i>	150
		<i>Local Government Purchasing Card Program</i>	151
		<i>Securities Commission</i>	152
		<i>State Purchasing Card Program</i>	153
ECONOMIC FORECAST		Treasurer’s Office	155
<i>Economic Forecast</i>	<i>1</i>		
<i>Executive Summary</i>	<i>2</i>		
WEST VIRGINIA STATE PROFILE		ADMINISTRATION	
<i>West Virginia State Profile</i>	<i>25</i>	Department of Administration	161
		<i>Board of Risk and Insurance Management</i>	167
		<i>Commission on Uniform State Laws</i>	170
CAPITAL PROJECTS		<i>Consolidated Public Retirement Board</i>	172
<i>Capital Projects</i>	<i>51</i>	<i>Division of Personnel</i>	175
		<i>Ethics Commission</i>	178
LEGISLATIVE AND JUDICIAL BRANCHES		<i>Finance Division</i>	181
West Virginia Legislature	85	<i>General Services Division</i>	184
<i>West Virginia Crime Victims Compensation Fund</i>	<i>90</i>	<i>Information Services and Communications</i>	187
West Virginia Judicial System	91	<i>Office of Technology</i>	190
		<i>Public Employees Insurance Agency</i>	192
		<i>Purchasing Division</i>	195
EXECUTIVE BRANCH		<i>Real Estate Division</i>	199
Governor’s Office	95	<i>Surplus Property</i>	202
<i>Governor’s Mansion</i>	<i>98</i>	<i>Travel Management</i>	204
<i>Governor’s Office of Health Enhancement and Lifestyle Planning</i>	<i>99</i>	<i>West Virginia Children’s Health Insurance Agency</i>	206
		<i>West Virginia Prosecuting Attorneys Institute</i>	209
Attorney General	103	<i>West Virginia Public Defender Services</i>	212
<i>Administrative Division</i>	<i>105</i>	<i>West Virginia Public Employees Grievance Board</i>	215
<i>Appellate Division</i>	<i>106</i>	<i>West Virginia Retiree Health Benefits Trust Fund</i>	217
<i>Client Services Division</i>	<i>107</i>		
		COMMERCE	
Department of Agriculture	109	Department of Commerce	219
<i>Executive/Administration</i>	<i>111</i>	<i>Office of Economic Opportunity</i>	224
<i>Animal Health</i>	<i>113</i>	<i>Board of Coal Mine Health and Safety</i>	228
<i>Communications</i>	<i>115</i>	<i>Coal Mine Safety and Technical Review Committee</i>	230
<i>Information Technology</i>	<i>116</i>	<i>Division of Energy</i>	232
<i>Marketing and Development</i>	<i>118</i>	<i>Division of Forestry</i>	235
<i>Meat and Poultry Inspection</i>	<i>120</i>	<i>Division of Labor</i>	239
<i>Plant Industries</i>	<i>121</i>	<i>Division of Natural Resources</i>	244
<i>Regulatory and Environmental Affairs</i>	<i>123</i>	<i>Division of Tourism</i>	249
<i>West Virginia Agricultural Land Protection Authority</i>	<i>126</i>	<i>Geological and Economic Survey</i>	252
<i>West Virginia Conservation Agency</i>	<i>128</i>	<i>Office of Miners’ Health, Safety, and Training</i>	255
		<i>West Virginia Development Office</i>	258
Secretary of State’s Office	133	<i>WorkForce West Virginia</i>	262
<i>Administration</i>	<i>135</i>		
<i>Administrative Law Division</i>	<i>137</i>		
<i>Business and Licensing Division</i>	<i>138</i>		
<i>Elections Division</i>	<i>140</i>		

Table of Contents (Continued)

EDUCATION

Department of Education **265**
WVBE and Office of the State Superintendent 266
Division of Educator Quality and System Support 274
Division of Student Support Services 276
Division of Teaching and Learning 278
Division of Technical and Adult Education 281
Office of Education Performance Audits 283
School Building Authority 285
West Virginia Schools for the Deaf and the Blind 287

EDUCATION AND THE ARTS

Department of Education and the Arts **291**
Office of the Secretary 294
Center for Professional Development 296
West Virginia Commission for National and Community Service 298
Division of Culture and History 301
Division of Rehabilitation Services 306
Library Commission 309
West Virginia Educational Broadcasting Authority 312

ENVIRONMENTAL PROTECTION

Department of Environmental Protection **315**
Division of Air Quality 318
Division of Land Restoration 320
Division of Mining and Reclamation 322
Division of Water and Waste Management 324
Executive/Administration 327
Surface Mine Board 331
Air Quality Board 333
Environmental Quality Board 335
Oil and Gas Conservation Commission 337
Solid Waste Management Board 339

HEALTH AND HUMAN RESOURCES

Department of Health and Human Resources **341**
Office of the Secretary 346
Deputy Secretary for Administration 350
Bureau for Behavioral Health and Health Facilities 353
Bureau for Child Support Enforcement 357
Bureau for Children and Families 360
Bureau for Medical Services 363
Bureau for Public Health 367
Health Care Authority 374
Human Rights Commission 376

MILITARY AFFAIRS AND PUBLIC SAFETY

Department of Military Affairs and Public Safety **379**
Adjutant General 386
Division of Corrections 390
Division of Homeland Security and Emergency Management 397
Division of Justice and Community Services 403
Division of Juvenile Services 410
Division of Protective Services 415
Regional Jail and Correctional Facility Authority 418
State Fire Commission 422
West Virginia Parole Board 425
West Virginia State Police 428

REVENUE

Department of Revenue **433**
Division of Financial Institutions 437
Insurance Commissioner 440
Municipal Bond Commission 445
Office of Tax Appeals 447
Racing Commission 449
State Athletic Commission 453
State Budget Office 455
Tax Division 458
West Virginia Alcohol Beverage Control Administration 462
West Virginia Lottery 465

TRANSPORTATION

Department of Transportation **469**
Aeronautics Commission 473
Division of Highways 476
Division of Motor Vehicles 481
Division of Public Transit 484
Office of Administrative Hearings 487
Public Port Authority 489
State Rail Authority 492

VETERANS ASSISTANCE

Department of Veterans Assistance **495**
Administration/Office of the Secretary 498
Claims Offices 500
Donel C. Kinnard Memorial State Veterans Cemetery 501
Field Office Services 502
Outreach Social Workers 503
West Virginia Veterans Nursing Facility 504
West Virginia Veterans Home 507

SENIOR SERVICES

Bureau of Senior Services **509**

Table of Contents (Continued)

HIGHER EDUCATION	
Higher Education	515
Higher Education Policy Commission	517
<i>Administration</i>	519
<i>Financial Aid and Outreach Services</i>	521
<i>West Virginia Network for</i>	
<i>Educational Telecomputing (WVNET)</i>	524
West Virginia Council for Community	
and Technical College Education	528
MISCELLANEOUS BOARDS AND	
COMMISSIONS	
Miscellaneous Boards and	
Commissions	535
<i>Board of Barbers and Cosmetologists</i>	536
<i>Board of Examiners for Licensed</i>	
<i>Practical Nurses</i>	538
<i>Board of Examiners for</i>	
<i>Registered Professional Nurses</i>	540
<i>Board of Licensed Dietitians</i>	542
<i>Board of Respiratory Care</i>	544
<i>Board of Treasury Investments</i>	546
<i>Coal Heritage Highway Authority</i>	548
<i>Enterprise Resource Planning Board</i>	551
<i>Hospital Finance Authority</i>	553
<i>Massage Therapy Licensure Board</i>	555
<i>National Coal Heritage Area Authority</i>	557
<i>Public Service Commission</i>	559
<i>Consumer Advocate</i>	561
<i>Gas Pipeline Safety</i>	562
<i>Motor Carrier</i>	563
<i>Utilities</i>	565
<i>Real Estate Commission</i>	568
<i>Water Development Authority</i>	570
<i>West Virginia Board of Examiners for</i>	
<i>Speech-Language Pathology and</i>	
<i>Audiology</i>	573
<i>West Virginia Board of Medicine</i>	575
<i>West Virginia Economic Development</i>	
<i>Authority</i>	577
APPENDICES	
<i>Glossary</i>	579
<i>Glossary of Acronyms</i>	585



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

State of West Virginia

West Virginia

For the Fiscal Year Beginning

July 1, 2012

Linda C. Davison Jeffrey R. Egan

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, 2012.

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's Office, Auditor's Office, Treasurer's Office, Department of Agriculture, Attorney General, and Secretary of State's Office. The legislative branch is made up of the Senate and the House of Delegates. The judicial branch consists of the Supreme Court of Appeals. (See the graphic at the end of this section.)

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

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 four 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.

The *Account Detail* provides the detailed budgetary information for FY 2012 Actual State expenditures, FY 2013 Budgeted expenditures, FY 2014 Current-Level Request, and the Governor's FY 2014 Recommendation.

Volume I Budget Report contains:

"Executive Summary"

- * "Governor's Message" that discusses the major goals and objectives addressed by the budget
- * "Six Year Financial Plan"

"Financial Statements"—Provides information on estimated receipts and disbursements and fund balances such as:

- * A combined statement of revenues, expenditures, and changes in fund balances for all funds
- * The recommended appropriations from the General, Federal, Special, Lottery, and State Road funds, including any recommended supplemental or surplus appropriations
- * Cash and investment balances of all funds
- * Summary of primary government long-term debt outstanding
- * Major Reserve/Stabilization Accounts

"Budget Planning"—items such as:

- * "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

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

“Revenue Sources”—A detailed explanation of major revenue sources and the distribution of funds

“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

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

“State Profile”—relevant historical, statistical, geographical, demographical, and interesting information about West Virginia

“Capital Projects”—projects and programs currently funded in FY 2013, recommended for FY 2014 (with brief descriptions), and projected for FY 2015 through 2018

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

Narrative Information

The major portion of the *Operating Detail* consists of narrative information about the departments, bureaus, commissions, divisions, and programs of state government.

The activities and responsibilities of each section—department, bureau, commission, division, and program—are explained through narrative descriptions which give missions, operations, goals/objectives/performance measures, and programs (if applicable). In general, the divisions and programs are alphabetized, although they may be preceded by an administrative/executive section. The programs are determined by the department/bureau/commission/division. Each program contains a brief description of the program, the estimated FTEs positions associated with the program, and the estimated program cost at current level request (does not include requested improvements above the current level). Also presented are the revenue sources of the program using the following legend: General Revenue (G); Federal Revenue (F); Special (S); State Road (R); Appropriated Lottery (L); Other (O).

At the beginning of the narrative section for each department, bureau, constitutional office, Legislative/Judicial, the Higher Education Policy Commission, West Virginia Council for Community and Technical College Education, and the Public Service Commission is an organizational chart that graphically details how each is internally structured.

Pie charts for those agencies have been provided to show the “Total Available Funds” by revenue source and the “Recommended Expenditures” by agency. The sources of revenue 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 2014. For a more detailed explanation of these 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 2014. The information is divided into two sections: “Expenditure by Agency or Division” and “Expenditure by Fund.”

Both sections contain information for FY 2012 through FY 2014.

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

“Actuals FY 2012” reflect expenditures that occurred in the preceding fiscal year (as reported by the state auditor).

“Budgeted FY 2013” shows planned expenditures for the current fiscal year as reflected on the agencies approved expenditure schedules.

“Requested FY 2014” 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 2014.

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, 2012. 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 revenue (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 revenue source reflects expenditures for FY 2012 through FY 2014. 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 2014 are the number of budgeted FTE positions as of November 30, 2012, plus any recommended additional positions related to improvements.

Performance Measures

State agencies must 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 the current performance measures is to show the trend of the agency’s performance for the three most current fiscal years (FY 2010 to FY 2012) and the performance-level objectives the program is trying to achieve in FY 2013 and FY 2014 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.

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.

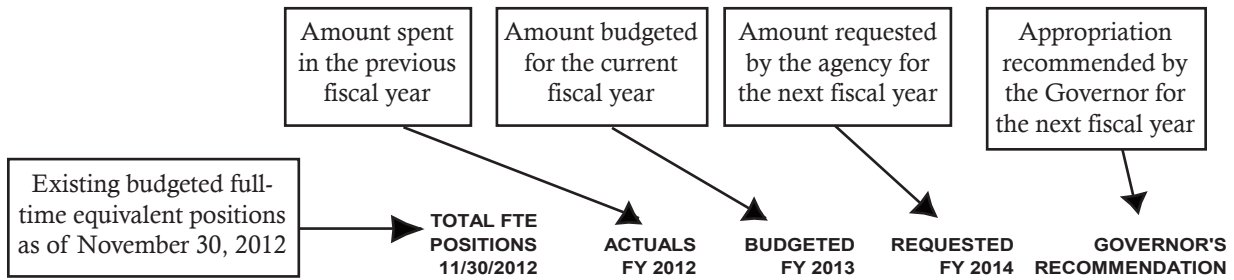
West Virginia does not currently utilize a performance-based module upon which to base recommended appropriations, and the appropriations/recommendations are not based on the performance measures reported by the agencies. However, this process encourages managers to learn and become more accustomed to measuring their agencies and helps them to make more informed decisions on where to allocate funds to best serve their clients.

A true performance-driven system would link budget requests to agency goals, performance measures, and targets in order to show why specific spending requests are being made. Additional steps in the 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.

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

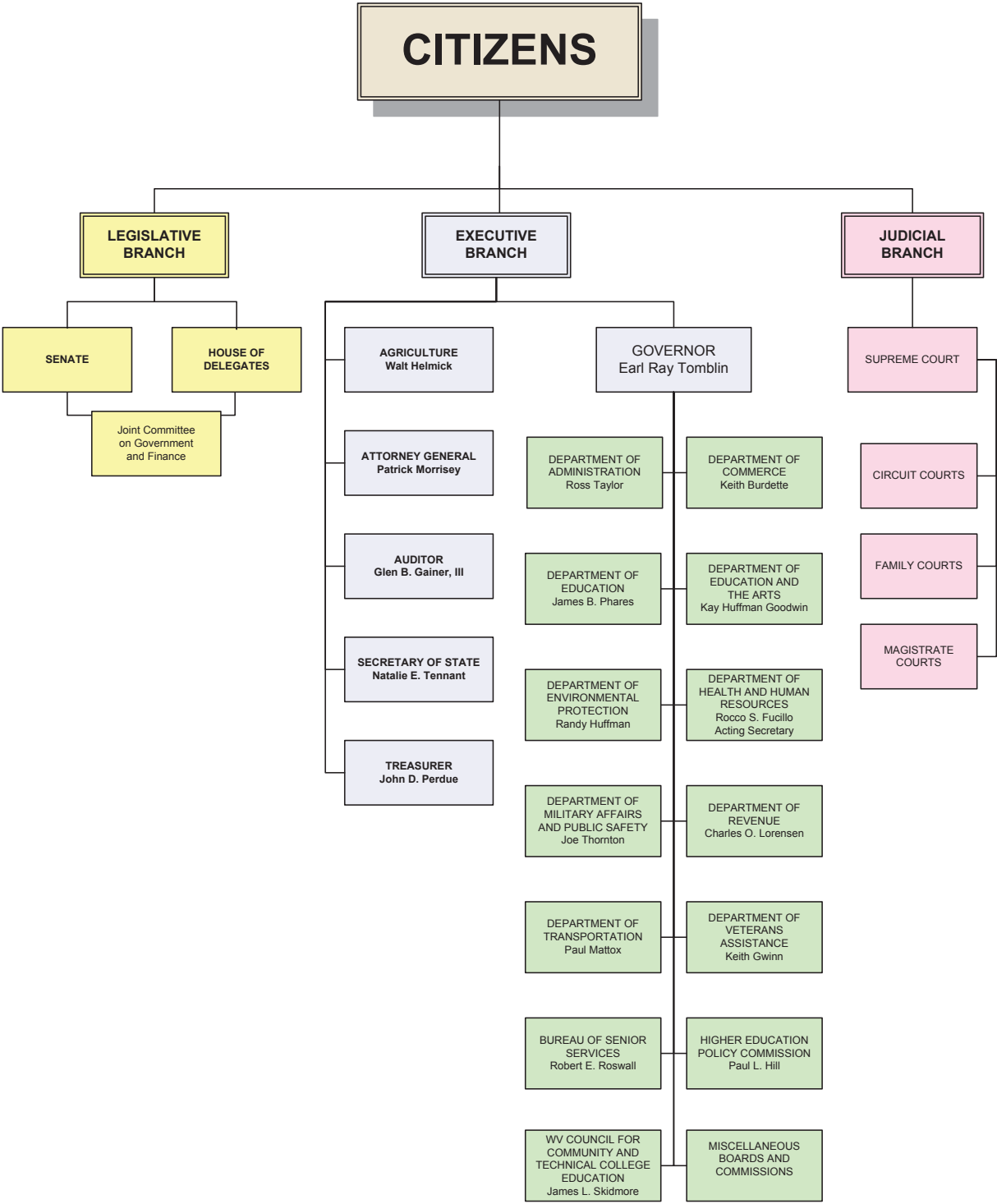
Expenditures



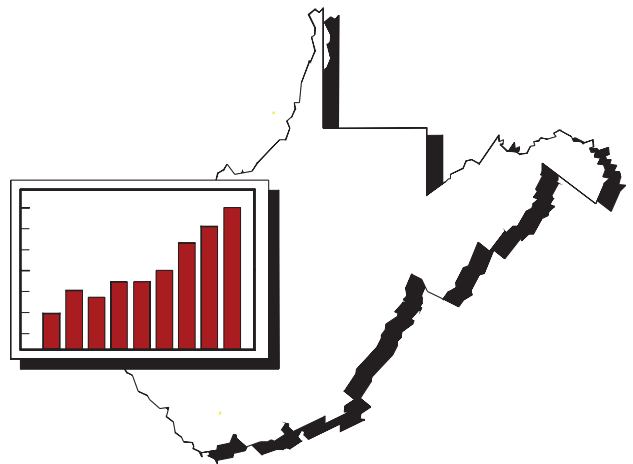
	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Division of Tourism	66.80	\$26,206,655	\$34,796,476	\$20,727,295	
Less: Reappropriated		(2,019,766)	(2,276,134)	0	
TOTAL	66.80	24,186,889	32,520,342	20,727,295	20,737,224
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		50,000	409,167	0	0
Less: Reappropriated		(50,000)	(409,167)	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		63.80	66.80	66.80	66.80
Total Personal Services		1,841,526	2,170,269	2,173,257	2,173,257
Employee Benefits		758,251	835,812	929,892	939,821
Other Expenses		5,787,248	6,224,891	3,708,556	3,708,556
Less: Reappropriated		(1,969,766)	(1,866,967)	0	0
Subtotal: Appropriated Lottery		6,417,259	7,364,005	6,811,705	6,821,634
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*		17,769,630	25,156,337	13,915,590	13,915,590
Subtotal: Nonappropriated Special Fund		17,769,630	25,156,337	13,915,590	13,915,590
TOTAL FTE POSITIONS		63.80	66.80	66.80	66.80
TOTAL EXPENDITURES		\$24,186,889	\$32,520,342	\$20,727,295	\$20,737,224

* Includes \$4,700,000 for Courtesy Patrol Fund that is transferred from Tourism Promotion Fund (i.e. double counted in Division of Tourism).

State of West Virginia Organizational Chart



ECONOMIC FORECAST



WEST VIRGINIA ECONOMIC FORECAST

The Economic Forecast is excerpted from the
West Virginia Economic Outlook 2013 published by:

Bureau of Business & Economic Research
West Virginia University College of Business and Economics
P.O. Box 6527, Morgantown, WV 26506-6527
(304) 293-7831 | fax (304) 293-7061 | bebureau@mail.wvu.edu

The full document is available on-line at
http://www.be.wvu.edu/bber/pdfs/WV_Economic_Outlook_2013.pdf

The State Budget Office wishes to express a special appreciation to the
West Virginia University College of Business and Economics for their
generous assistance and permission in using the following material.

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*Unless otherwise noted, data used for this forecast is from IHS Global Insight,
paid for by the West Virginia Department of Revenue.*

2013 West Virginia Economic Forecast

EXECUTIVE SUMMARY

West Virginia continues to pull out of the Great Recession. Strong economic and job growth in 2011 is expected to continue to improve over the next five years. Employment is forecast to reach pre-recession levels by 2013, and the state's Gross State Product (GSP) is forecast to continue to rise at a pace higher than the previous five years. Table 1 shows a summary of the West Virginia forecast.

Weakness in the Energy sector could potentially derail some of these gains, however, at least in the short term. A mild winter sent coal stockpiles at power plants higher, and mines cut back production to compensate. Natural gas took a larger share of power generation this year, as power

Martinsburg, as well as a new Cabela's store in Charleston. While GSP in the sector has been on the rise, employment has lagged, and will continue to grow slowly over the forecast period.

EMPLOYMENT

The West Virginia economy added 12,600 jobs between 2010 and 2011, an increase of 1.7 percent, and by January came within 400 jobs of matching the state's pre-recession employment levels. These gains were faster than the national average, and represent a strong showing for the state. The job gains led to the unemployment rate improving from 8.4

TABLE 1: 2013 WV Forecast Summary

	ACTUAL	FORECAST		ANNUAL AVERAGE GROWTH	
	2011	2012	2017	2006-2011	2012-2017
Real Gross State Product (millions, \$2005)	55,765.0	57,681.6	64,285.5	1.2	2.2
Employment ¹ (thousands)	753.0	759.9	808.1	-0.1	1.2
Unemployment Rate	8.0	7.0	5.6		
Real Per Capita Personal Income (\$2005)	29,450	29,790	33,280	1.3	2.2
Population (thousands)	1,855.6	1,857.8	1,882.1	0.3	0.3

Source: IHS Global Insight.....

plants switched from coal to gas when gas prices fell. As a result, mining employment fell substantially in the second and third quarters of 2012 and the ripple effects of those job losses will play out through 2013. GSP in the Mining sector is projected to fall through 2017.

Over the longer term, the losses in the Energy sector are expected to be outweighed by gains in other parts of the economy. The Construction sector is expected to recover from the recession, led by increasing demand for residential housing. Healthcare also is expected to have large gains in both GSP and employment as demand for health services rises with the state's aging population. The state's Leisure and Hospitality sector should see gains related to the Summit Bechtel Family National Scout Reserve, a 10,600-acre Boy Scout camp located in Fayette and Raleigh counties. Lastly, the Wholesale and Retail Trade sectors are expected to be positively affected by a new Macy's distribution center in

percent to 8.0 percent by the end of last year and continuing to fall through the first quarter of 2012.

Employment slowed in March and then took a downturn. This downturn was caused by the Resources and Mining sector. The sector started to take a hit in February as demand for coal fell due to a mild winter that sent coal stockpiles at power plants higher. Coal production decreased and mining companies began to shed workers. Employment in the sector fell by 5,900 people between January and August, with most of those losses coming in the second and third quarters. Employment continued to rise in other major sectors, however, which softened the losses in mining. Construction added 2,100 jobs, and the Education and Healthcare sector added more than 2,300 jobs over the same time period.

Overall, employment is forecast to rise by an average of 1.2 percent per year between 2012 and 2017, sending the

¹ "Employment" in this chapter refers to Non-Farm employment unless otherwise noted.

2013 West Virginia Economic Forecast

unemployment rate down to 5.7 percent by the end of the forecast period. Job losses in the Energy sector are forecast to continue through the beginning of 2013 and then level off. All told, employment in the sector is expected to end down 1.5 percent on an average annual basis through 2017. Gains in other sectors, however, are predicted to make up the difference. Employment in the Professional and Business Services sector is predicted to rise by 15,000 jobs over the next five years. Construction jobs are forecast to rise by more than 5.1 percent per year, as residential housing starts to rebound. Healthcare sector employment growth is expected to continue to be strong as the state's older population increases over the forecast period. Employment in the sector is projected to rise by an average annual rate of 2.4 percent by 2017. The Leisure and Hospitality sector will see short term employment gains related to the Summit Bechtel Family National Scout Reserve. Over the five-year forecast window, employment in this sector is expected to fall slightly, ending down a fraction of a percent annually through 2017.

GROSS STATE PRODUCT

West Virginia's Gross State Product (GSP), which is a measure of the entire economic activity in the state, fell during the recession, but has been on an upswing the last three years. In 2011, West Virginia's inflation-adjusted (real) GSP was \$66.8 billion, which was up 4.5 percent from the year before. West Virginia's economy has also grown at a higher rate than the nation since the economic downturn.

Real GSP² is forecast to continue to grow over the next five years. From 2012 to 2017, the state economy is expected to grow by 2.2 percent annually, compared with 2.7 percent average annual growth for the national economy. The Trade, Transportation and Utilities sector is projected to have the largest dollar gain of \$1.5 billion, while Professional and Business Services will have the largest average annual percentage gain of 5.8 percent. Though the Natural Resources and Mining sector has had phenomenal growth over the last five years, it is forecast to fall an average of 1.4 percent per year from 2012 to 2017.

INCOME

West Virginia's per capita personal income (PCPI) continues to be among the lowest in the country, but it has been increasing recently. The state's income is forecast to grow faster than inflation, giving state residents a boost in spending power. West Virginia's PCPI was \$33,513 in 2011, which is 80 percent of the national average. The state's PCPI fell slightly during the recession but has grown 4.6 percent since 2010.

The forecast calls for PCPI to continue growing over the forecast period, rising an average of 2.2 percent annually from 2012 to 2017. Inflation-adjusted disposable income is also expected to rise during the forecast period, increasing 2.3 percent on an average annual basis. This should give a boost to the state's consumer spending. Another measure of income, average annual wage, is forecast to climb over the forecast period but at a decreasing rate. Workers can expect to see annual gains of 2.7 percent in average annual wages between 2012 and 2017. Wage growth will be led by the Professional and Business Services sector, with Financial Services coming a close second. Faster-than-inflation income growth in the state is expected to give West Virginia residents a boost in spending power, sending inflation-adjusted retail sales higher.

POPULATION

Since 2006, the state's population has grown an average of 0.3 percent annually. This increase is largely due to more people moving into the state, rather than natural growth. Net migration is forecast to accelerate from a little over 2,300 people in 2011 to more than 6,000 by 2017. This influx of new residents is expected to cause the state's population to continue to grow an average of 0.3 percent every year over the next five years.

West Virginia continues to get older. The median age of West Virginia is 41.5, which is four years above the nation's median age. West Virginia's high median age reflects an above-average proportion of population over 65. In the United States, approximately 13.3 percent of the population is over 65, while in West Virginia the age group accounts for over 16 percent. In West Virginia, the 65-and-older age cohort is expected to grow faster than younger age groups and is predicted to be near 19 percent of the population in the state by 2017, about four percentage points higher than what is expected for the nation.

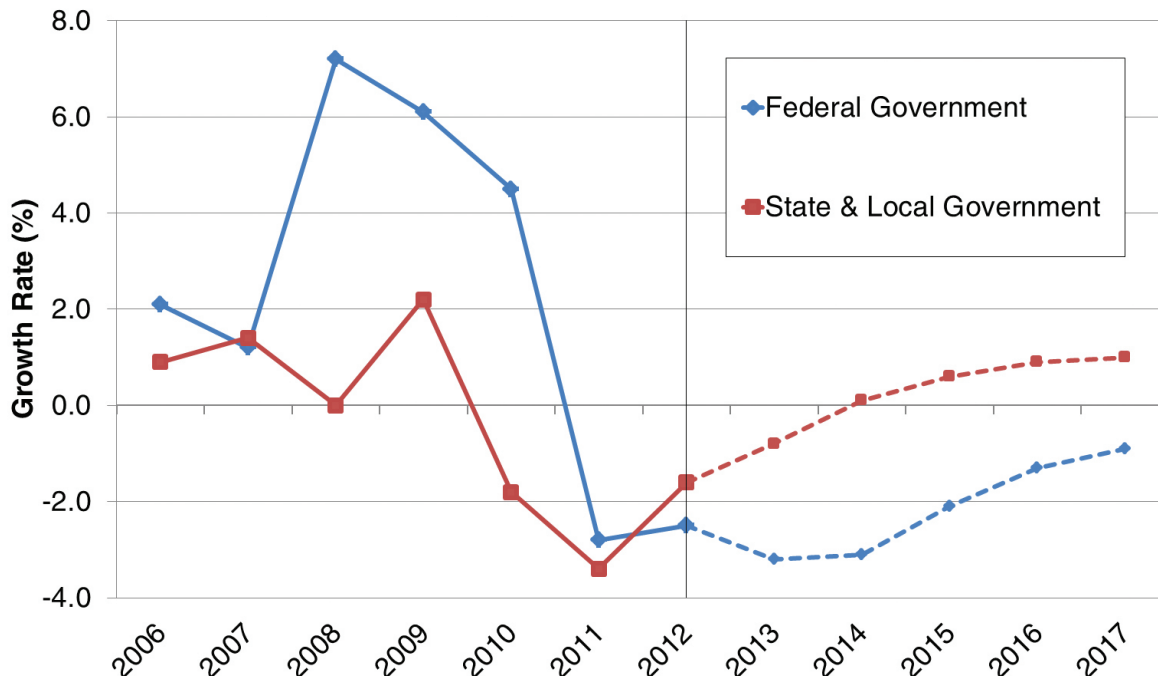
² Real GSP is in 2005 dollars.

UNITED STATES OUTLOOK

Both Federal and State and Local government spending are expected to decline considerably during the forecast period. The federal budget deficit crisis in 2011 has put the pressure for the federal government to reduce total federal spending. The forecast assumes that reduction in total federal government spending will be done such that it avoids a fiscal cliff that could generate a downward demand shock that would disrupt the US economic recovery. Federal

government spending is forecast to fall 2.5 percent in 2012, and fall further over 3.0 percent in 2013 and 2014. The decline in spending will gradually ease to 0.9 percent in 2017. State and Local government spending will fall 1.6 percent in 2012, an improvement over the 2011 decline of 3.4 percent. The State and Local government spending is expected to rise again in 2014 and reach 1.0 percent increase in 2017 (Figure 7).

FIGURE 7: United States Real Federal, State, and Local Government Spending Growth (2006-2017)



Source: US Economic Outlook September 2012, IHS Global Insight

WEST VIRGINIA OUTLOOK

The West Virginia economy is expected to recover slowly from the Great Recession over the next five years. The pace of recovery will be greatly influenced by activity in the Energy sector which faces significant challenges as mine and power plant closures continue to cause job losses over the near term.

ECONOMIC GROWTH

The state's economic output, as measured by GSP, fell slightly during the recession, but has been positive over the last three years, and is forecast to continue to grow over the next five. From 2012 to 2017, West Virginia's real GSP is expected to grow by an average of 2.2 percent annually, compared with 2.7 percent average annual growth for national GDP (Figure 14). In West Virginia, the Trade, Transportation and Utilities sector is projected to have the largest dollar gain of \$1.5 billion over the next five years, while Professional and Business Services will have the largest average annual percentage gain of 5.8 percent. The Construction and Healthcare sectors will also do well. Though the Natural Resources and Mining sector has had phenomenal growth over the last five years, it is forecast to fall an average of 1.4 percent annually from 2012 to 2017.

EMPLOYMENT

West Virginia employment is expected to rise at a slower rate than national employment. However, because state employment did not fall as far during the recession as the national average, employment is expected to return to pre-recession levels by 2013, two years earlier than the United States overall. West Virginia's unemployment rate forecast reflects the improving jobs picture. The unemployment rate is expected to improve slowly through 2013, and then gain speed thereafter. The unemployment rate is forecast to move from 7.9 percent at the end of 2011 to 5.7 percent by 2017. Job gains will be led by the Professional and Business Services sector, which is expected to gain more than 15,000 jobs over the next five years. Figure 15 shows the growth in each major sector.

There is some concern that the state's job gains might not materialize as quickly as the forecast data predicts. The seasonally adjusted unemployment rate ticked upward in the early part of the third quarter of 2012 even as some workers left the labor force. Job losses were felt mostly in the Natural Resources and Mining sector, which saw employment fall 6.7 percent between the first and second quarters of 2012. Natural Resources and Mining sector jobs fell an additional 6.5 percent between the end of June and

the end of August, which is the latest data available at the time of this report. Conversely, Construction sector jobs were up 1.2 percent in each of the first two quarters, and rose an additional 3.7 percent from June to August. So far the Mining sector losses are outweighing gains in other areas, but these diverging trends leave the near-term employment picture somewhat murky.

INCOME

As shown in Figure 16, average annual wage growth is forecast to climb over the forecast period but at a decreasing rate. Workers can expect to see wage gains of 2.7 percent annually on average between 2012 and 2017. Wage growth will be led by the Professional and Business Services sector, with Financial Services coming a close second. Income growth is expected to outpace inflation and give West Virginia residents a boost in spending power, sending inflation-adjusted retail sales higher.

As shown in Figure 17, West Virginia's inflation-adjusted per capita personal income (PCPI) fell slightly in 2009, but rebounded strongly over the next three years. The forecast calls for real PCPI to continue growing at an average annual rate of 2.2 percent from 2012 to 2017. Inflation-adjusted disposable income is expected to rise 2.3 percent annually over the same period. This should give a boost to the state's consumer spending.

POPULATION

West Virginia is expected to grow from 1,855,582 in 2011 to 1,882,066 by 2017. The gain in population over the next five years is expected to come from new residents moving to the state. Net migration is forecast to accelerate from a little over 2,300 people in 2011 to more than 6,000 annually by 2017. In West Virginia, the 65-and-older age group is expected to grow faster than younger age groups and is predicted to be near 19 percent of the population by 2017. This is significantly higher than in the rest of the country, where it is forecast to be about 15 percent.

ENERGY

Growth in the West Virginia economy will be tempered by a slowdown in the state's Energy sector,¹⁴ which is forecast to take a downturn over the next five years. Inflation-adjusted

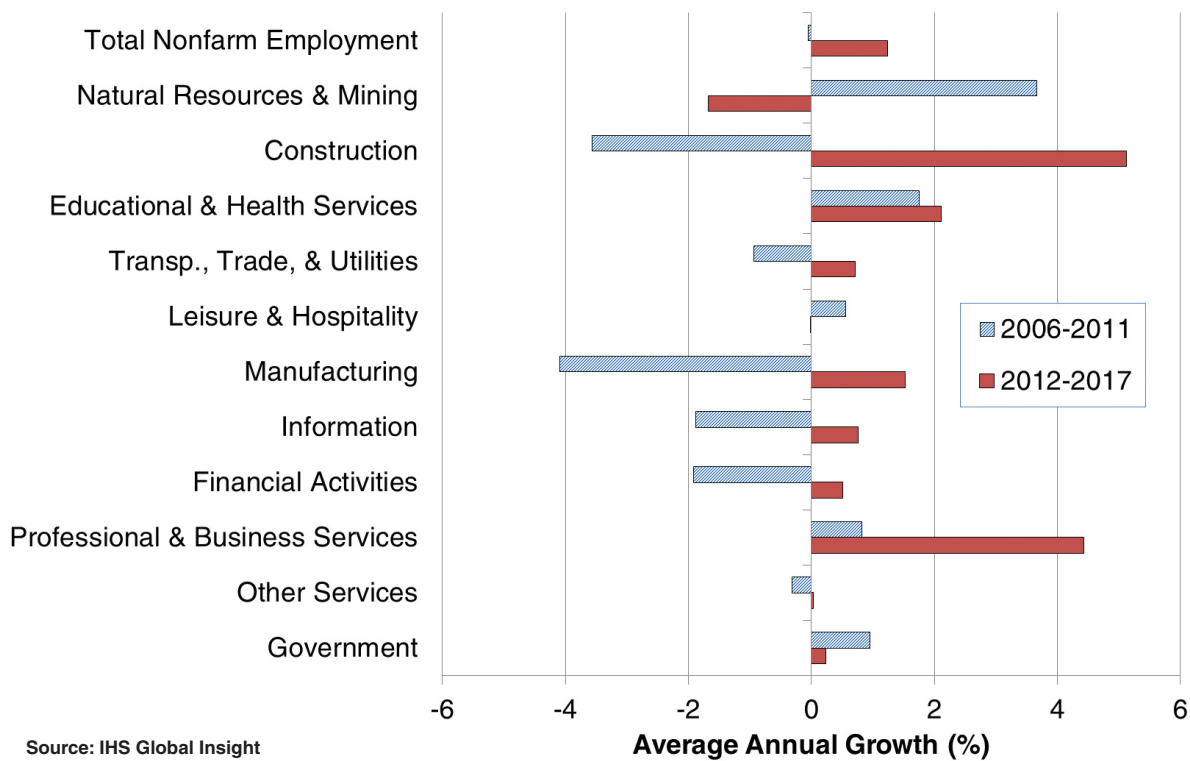
¹⁴ The Energy sector is made up of the Natural Resources and Mining, and Utilities sectors.

FIGURE 14: US GDP and WV GSP Growth Rates (2006-2017)



Source: IHS Global Insight

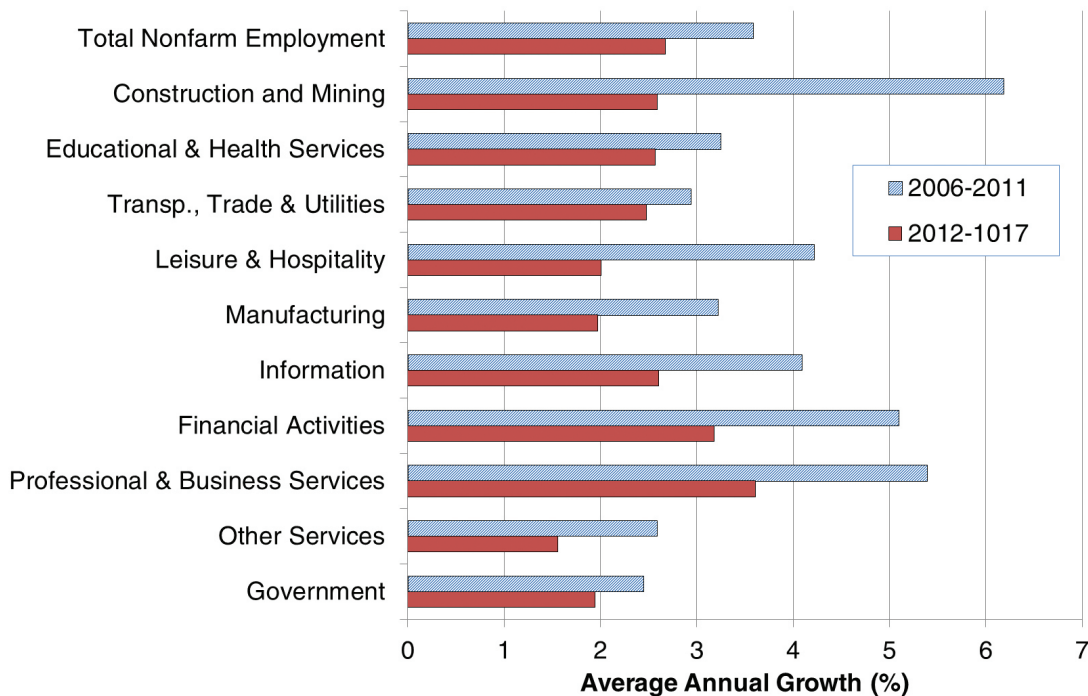
FIGURE 15: Major Sector Employment Growth



Source: IHS Global Insight

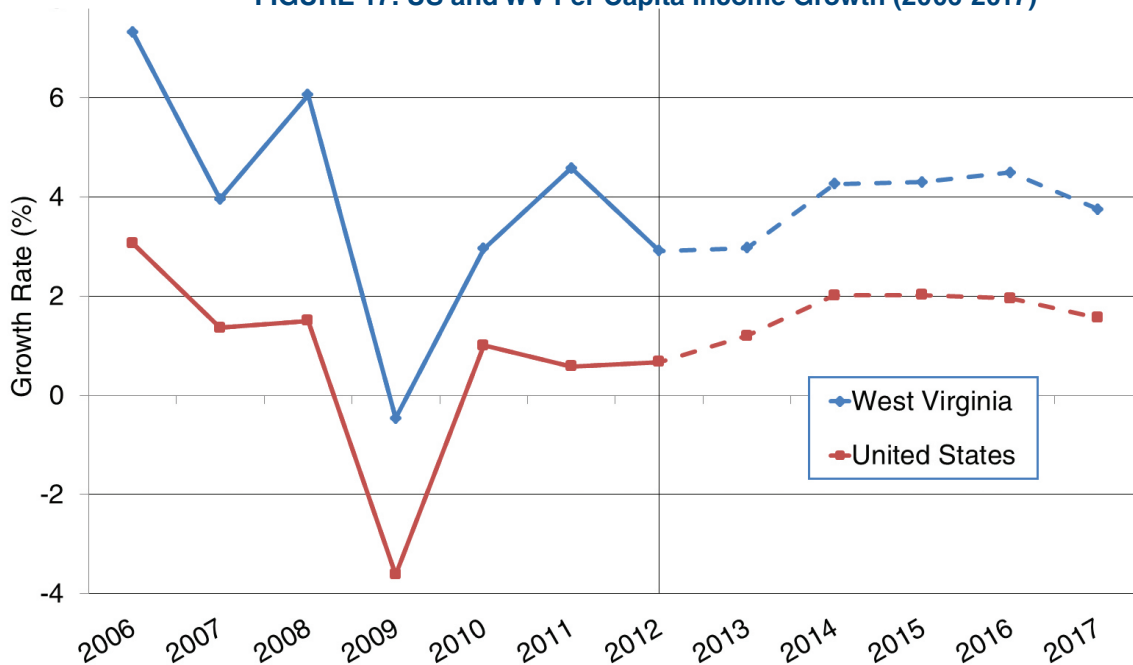
Source: IHS Global Insight

FIGURE 16: Percent Change in Average Annual Wages



Source: IHS Global Insight

FIGURE 17: US and WV Per Capita Income Growth (2006-2017)



ENERGY (CONTINUED)

GSP in the Energy sector is projected to fall an average of 1.1 percent per year between 2012 and 2017. Employment is forecast to fall by 1.5 percent annually over the same time period. This year's outlook is a significant change from the past five years. From 2006-2011, real GSP in the Energy sector grew at an average annual rate of 5.7 percent, and jobs increased by 2.7 percent annually, with gains coming in both the coal and natural gas industries.

Employment in the Natural Resources and Mining sector, which totaled 33,483 at the end of 2011, currently is expected to fall at an average annual rate of 1.7 percent between 2012 and 2017, a loss of more than 4,300 jobs. West Virginia energy employment is expected to fare better than the national economy, which is forecast to fall by 2.4 percent annually over the next five years.

Other factors increase the variability of this forecast. Patriot Coal's bankruptcy and mine closures from Alpha Natural Resources and Arch Coal may well push down expectations for employment in the mining industry. Exports, which in the past have been a bright spot in the mining sector, are also forecast to slow over the next five years, further reducing the sector's prospects.

Jobs in the Utility subsector are also expected to fall over the next five years. West Virginia is expected to perform better than the national economy in this subsector, but the state has been hurt by a shift away from coal-fired power generation, which provides nearly all of West Virginia's power, and electricity exports. The state's coal-fired generators have had significant competition from natural gas generation in 2012 as historically low natural gas prices have driven demand to gas-fired generation plants. If tighter emissions standards are adopted, this will limit the long-term growth potential for coal-fired power.

HEALTHCARE

The Healthcare and Social Assistance sector is a bright spot in West Virginia's economy. Real GSP in the sector is expected to grow at an average annual rate of 2.8 percent between 2012 and 2017. This is somewhat lower than the national average annual rate of 3.6 percent. The growth in the Healthcare sector is reflective of ongoing trends in West Virginia's population that will lead to increasing healthcare costs. West Virginia has one of the highest percentage of its population over the age of 65. This age group requires the bulk of healthcare services. Couple the aging population with high rates of obesity and smoking. There will be an increased demand for healthcare.

WHOLESALE AND RETAIL TRADE

Real GSP in the Wholesale and Retail Trade sector fell during the recession, but has rebounded in the last few years. The forecast calls for real GSP in the sector to rise by an average of 2.9 percent annually over the next five years. Employment in the sector fell during the recession and has been largely flat since. Jobs in the sector are forecast to grow slowly, rising an average of 0.4 percent annually over five years.

The sector is expected to get a boost from a few large wholesale and retail establishments in the state. The Macy's new distribution center in Martinsburg officially opened in July 2012 and is expected to employ 1,200 full-time workers, with as many as an additional 800 during peak seasons. Outdoor products retailer Cabela's also plans to hire as many as 250 employees at its new store in Charleston.

LEISURE AND HOSPITALITY

The Leisure and Hospitality sector will get a boost from the Summit Bechtel Family National Scout Reserve, a 10,600-acre Boy Scout camp located in Fayette and Raleigh counties. The 2013 Jamboree is expected to draw about 40,000 scouts and 75,000 more tourists to southern West Virginia. The effect from the camp will be most apparent in the early part of the forecast (2012-2014). Jobs are forecasted to rise through 2014, before declining a fraction of a percent annually through 2017, compared with a gain of nearly 0.2 percent on average annually nationwide.

The gaming industry is another major contributor to the Leisure and Hospitality sector. This subsector has been growing, but there is increasing competition from surrounding states. Maryland, Ohio, and Pennsylvania also have legalized gambling outlets. Over the next few years, these new facilities are expected to draw visitors away from West Virginia casinos, creating serious competition especially for those casinos near the border with adjoining states.

CONSTRUCTION

Real output in the Construction sector is expected to rebound sharply from recession levels. GSP in the sector fell 2.4 percent annually from 2006 to 2011, but recent performance has been more promising. For the next five years, real GSP in the Construction sector is forecast to rise at an average annual rate of 3.9 percent. This boom should lead to a 5.1 percent increase in employment on an annual basis. The strong showing in this sector reflects pent-up demand for new residential housing. Housing starts fell slightly in 2011, but are forecast to more than double from 2,540 in 2012 to 5,510 in 2017.

PROFESSIONAL AND BUSINESS SERVICES SECTOR

The largest employment gains in the state will come in the Professional and Business Services sector. This sector includes a wide variety of industries, including administrative support staff, business managers and scientific researchers. The forecast predicts jobs in this sector will increase by more than 15,000, an annual average gain of 4.4 percent.

MANUFACTURING

Employment in the Manufacturing sector is forecast to grow by an average of 1.5 percent annually, which is slightly greater than the national employment annual average growth of 1.4 percent. The sector's growth will be led by durable goods, particularly wood products manufacturing and non-metallic mineral products, both of which reflect the state's strength in natural resources.

EXPERT OPINION: WEST VIRGINIA FISCAL CONCERNS

The West Virginia economy fared relatively well during the recession compared with many states. How is West Virginia's state budget faring in the current year?

The West Virginia economy generally outperformed the US economy over the past five years due to a relatively strong energy sector featuring rising coal prices, increasing coal exports to foreign countries and rising natural gas production. The state Treasury benefited from a 42 percent rise in severance tax collections between fiscal year 2007 and fiscal year 2012, an average annual growth rate of more than 7.7 percent. The increase in severance tax revenues accounted for nearly half of total growth in state general revenues. The energy boom also resulted in higher personal income taxes, corporate income taxes and sales taxes for the state. The recession still had an impact upon overall state finances with average annual revenue growth falling below its long-term average of nearly 4.0 percent per year to just 1.6 percent per year over the past five years. Lower revenue growth also contributed to a trend of more conservative budget growth in recent years.

Coal industry fortunes began changing at the conclusion of the first quarter of the last fiscal year with a trend of rapidly falling demand associated with competition from natural gas and slowing global economic growth. Severance tax receipts began to decline during the final few months of the past fiscal year and continue to decline in the current year with total cumulative collections down roughly 25 percent as of mid-September. In addition, the electric power industry is in the process of retiring a number of coal-fired power plants in the state accounting for roughly 15 percent of total coal-fired capacity between 2012 and 2016.

The state budget remains in general balance in the current year despite a revenue growth rate that is slowing toward zero percent or less. As with most other major energy producing states, West Virginia maintains healthy rainy day fund balances in the event of economic downturn. Current rainy day fund balances are in excess of \$883 million, an amount equal to roughly 2.5 months of general fund expenditures.

What are the most important drivers in West Virginia's economy in 2012?

Key sectors in the state economy include coal mining, natural gas extraction, Healthcare services, tourism, electric power manufacturing and chemical manufacturing. Some of the key drivers of state economic performance in 2012 and 2013 include payroll employment, coal demand, coal prices, natural gas production and demand, global economic growth, regional casino gaming competition, currency exchange rates, federal budget policy and tax policy and consumer confidence.

What is the state budget outlook for next fiscal year?

The fiscal year 2014 budget will be difficult to balance with rising demands for programs such as Medicaid and corrections coupled with stagnant revenue collection trends. The slowdown in the coal industry is expected to continue for the foreseeable future. Severance tax collections from the coal industry and business and occupation tax receipts from electric power generators will continue to decrease over the forecast period. Sales tax collections will be flat with the continuing phase-out of tax on food for home consumption, and income tax growth will slow with

How has state government prepared for the fiscal challenges associated with trends of growing interstate lottery gaming competition and declining coal industry and electric power industry output?

the economy as a whole. In addition, no growth is anticipated in lottery revenues due to continued emerging competition from neighboring states. Most agencies are expected to reduce their budgets by 7.5 percent to help bridge the anticipated budget gap that was estimated to be \$389.3 million in the six-year financial plan as published last January in the fiscal year 2013 Executive Budget.

In recent years, the state budget has relied heavily upon lottery revenues and tax revenues associated with both coal production and electric power generation. On average, these sectors directly accounted for roughly one-fourth of the general state budget. The state has prepared for anticipated changes to these sectors since at least fiscal year 2005 in a variety of ways. Since fiscal year 2005, the state has committed a total of an extra \$1.8 billion toward extra contributions to various underfunded public sector pension programs in an effort to reduce the necessary funding requirements during future years.

The state also generated significant budget surpluses over the past eight years largely from significant increases in coal severance tax revenues and growing lottery revenues. In addition to committing roughly \$1 billion of surplus funds to pension debt, the state also allocated roughly half of those surplus dollars to its Revenue Shortfall Reserve Fund (Rainy Day Fund A). As a result, the balance in Rainy Day Fund A rose from less than \$54 million at the end of fiscal year 2005 to nearly \$552 million today. The state took advantage of an environment of very low interest rates to refund a number of special revenue funded bonds resulting in a significant overall savings to the Treasury. The state also implemented a number of tax policy changes in the hope of stimulating additional diverse business activity growth. Among other changes, the state gradually lowered its corporate income tax rate from 9 percent to 7.75 percent this year and to 6.5 percent by calendar year 2014 and gradually phased-out its business franchise tax from 0.70 percent to 0.27 percent today and to zero percent by calendar year 2015. The state also recently eliminated additional nuisance fees and taxes that imposed a significant burden on small businesses while generating relatively little net revenue for the state.

ECONOMIC OUTLOOK AROUND THE STATE

WEST VIRGINIA'S METROPOLITAN STATISTICAL AREAS

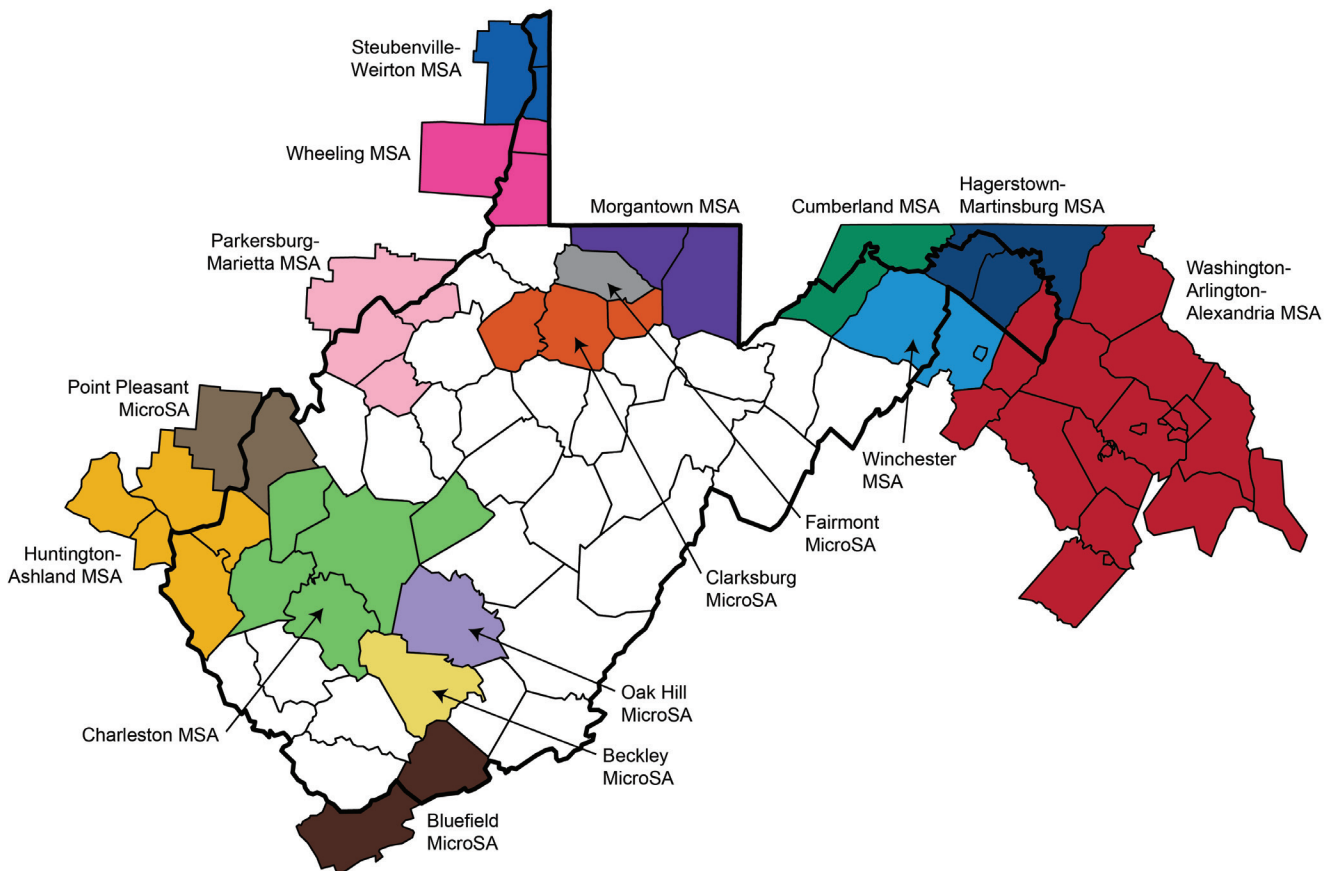
The West Virginia economy is an amalgamation of many diverse regions. Each region is influenced by its own set of economic and demographic characteristics. We can evaluate the performance of the state as a whole by looking at these areas individually. Assessments of performance are made by taking into account such indicators as population, employment, housing starts and personal income, all of which vary significantly across the state.

West Virginia has 55 counties and 16 core-based statistical areas (CBSAs)—densely developed regions designated by the United States Office of Management and Budget.

A metropolitan statistical area (MSA) is distinguished by a densely populated city or urban agglomeration with a population of 50,000 or more. The county containing that city becomes the core of the MSA. If an outlying county has at least 25 percent of its labor force commuting to or 25 percent of its employment commuting from the core area it is included in the MSA. A micropolitan statistical (MicroSA) is a scaled down version of an MSA; its core city has between 10,000 and 49,999 residents. The state's CBSAs can be seen below in Figure 32. This report will focus only on MSA and individual county-level economic activity.

Twenty-one West Virginia counties are included in ten MSAs. Only two of these MSAs are entirely within West Virginia—the Morgantown MSA and the Charleston MSA. Many of these statistical areas also include counties in Kentucky, Maryland, Ohio, or Virginia. The largest is the Washington-Arlington-Alexandria MSA (including Jefferson County in West Virginia) with a population of 6,841,866 by the

FIGURE 32: West Virginia Core Based Statistical Areas (CBSAs)



2013 West Virginia Economic Forecast

2010 Census count. The smallest is the Cumberland MSA (including Mineral County in West Virginia) with 103,299 residents.

The following sections present some key economic indicators and forecasted performance of West Virginia's 10 MSAs and 55 counties in the past year and into the future.

The Washington-Arlington-Alexandria MSA had the highest average annual wage, while the Steubenville-Weirton MSA had the lowest (Table 10). Such high wages in the Washington-Arlington-Alexandria MSA are to be expected considering the high level of economic activity taking place in the Washington, DC area. Although only one West Virginia county is included in this MSA, the state reaps many of the spillover benefits of the Washington, DC area from commuters and travelers passing through the region.

Population growth or decline is a significant indicator of economic performance. Table 10 shows how each of the state's MSA populations changed between 2010 and 2011. Half of the state's MSAs experienced negative population growth. The highest population growth came from the Washington-Arlington-Alexandria MSA, while the Steubenville-Weirton MSA experienced the highest rate of population decline.

Four of nine MSAs experienced employment declines from 2010 to 2011. The Winchester, VA, MSA experienced the highest rate of employment growth at 2.87 percent. The Morgantown MSA had one of the lowest unemployment rates in the nation during the Great Recession. The BLS reported in August 2012 that Morgantown, WV has the 30th lowest unemployment rate in the nation.

Six of the state's MSAs experienced declines in housing starts. Most affected by the decline was the Parkersburg MSA. The Huntington, Morgantown and Washington DC MSAs all experienced greater than thirty percent increases in housing starts indicating a positive outlook for the future.

MSA OUTLOOK, 2012-2017

Macy's has constructed a \$150 million, 1.3 million-square-foot distribution center in Martinsburg, which is part of the Hagerstown-Martinsburg MSA, to facilitate orders from the retailer's online store. The facility opened in July 2012 and will employ 1,200 when fully operational. Another significant construction project in the state is the opening of a new Cabela's retail outlet in Charleston, WV. Cabela's plans to hire as many as 250 employees at its new, 80,000-square-foot store.

The Morgantown MSA should see some positive economic spillovers following the WVU football team's entrance into the Big 12 conference. Entrance into this conference brings with it new levels of national exposure. This added publicity could entice more visitors to the Morgantown area as well as the state. New housing developments, retail centers, natural gas industry development, Mylan Pharmaceuticals, and an ever-expanding West Virginia University will also help the Morgantown MSA continue to grow into the future.

Employment is projected to grow in all of West Virginia's MSAs in the next five years (Table 11). The Washington-Arlington-Alexandria MSA is expected to grow the most with projected average annual employment increases of 1.79 percent. The Morgantown MSA follows in a close second with expected average annual employment increases of 1.47 percent. The Steubenville-Weirton MSA is projected to have the lowest average annual increase in employment at a rate of 0.83 percent. All MSAs are projected to have steady wage increases in the forecast period.

Population decline is only expected in three of the state's MSAs. The Steubenville-Weirton MSA leads in this category. The Washington-Arlington-Alexandria MSA is projected to lead the way in population growth at an average annual rate of 1.42 percent.

Housing starts are projected to dramatically increase in all MSAs except Morgantown. The decline in housing starts in the Morgantown MSA could be due to overbuilding of new student housing across the region during the last few years of strong growth. IHS Global Insights forecasts a 33.33 average annual percent change in housing starts in the Steubenville-Weirton MSA over the forecast period. This is quite a statistic, but could be explained by the region's housing market's sharp decline from 2010 to 2011 and a dramatic increase from 2012 to 2017. Such a huge increase is hard to fathom, but could be due to spillovers from the increased presence of the natural gas industry in the surrounding areas. Slow housing market growth in the Huntington, WV MSA could be due to low rates of population growth in the area.

2013 West Virginia Economic Forecast

TABLE 10: Economic Profiles of Metropolitan Statistical Areas with West Virginia Counties (2011)

	WV Counties in MSA	Real Per Capita Personal Income 2011	Average Annual Wage 2011	Unemployment Rate 2011	Employment Growth (2010-2011)	Population Growth (2010-2011)	% Change Housing Starts (2010-2011)
Charleston, WV	Boone, Clay, Kanawha, Lincoln, Putnam	\$34,400	\$43,700	7.3	-0.01%	-0.19%	-13.08%
Cumberland, MD-WV	Mineral	\$29,010	\$36,500	8.2	1.55%	-0.03%	-29.00%
Hagerstown, MD-WV	Berkeley, Morgan	\$30,820	\$39,900	9.0	1.15%	0.70%	-31.20%
Huntington, WV-KY-OH	Cabell, Wayne	\$28,930	\$40,000	8.3	-0.44%	-0.10%	36.80%
Morgantown, WV	Monongalia, Preston	\$30,930	\$42,200	5.7	0.74%	1.60%	36.10%
Parkersburg, WV-OH	Pleasants, Wirt, Wood	\$29,090	\$36,700	8.44	0.57%	0.07%	-52.40%
Steubenville-Weirton, WV-OH	Hancock, Brooke	\$27,400	\$34,280	11.43	-1.36%	-0.78%	-37.49%
Washington-Arlington-Alexandria, DC-VA-MD-WV	Jefferson	\$50,250	\$70,300	5.8	1.28%	1.70%	35.30%
Wheeling, WV-OH	Marshall, Ohio	\$30,080	\$34,300	8.6	-0.22%	-0.40%	-37.20%
Winchester, VA-WV	Hampshire	\$30,870	\$41,100	6.6	2.87%	0.90%	11.30%

Sources: US Census Bureau, US Bureau of Economic Analysis, US Bureau of Labor Statistics, IHS Global Insight, FW Dodge

2013 West Virginia Economic Forecast

TABLE 11: Forecast Economic Profiles of Metropolitan Statistical Areas with West Virginia Counties (2012-2017)

	WV Counties in MSA	Annual % Change Real Per Capita Personal Income (2012-2017)	Annual % Change Average Annual Wage (2012-2017)	Annual % Change Employment (2012-2017)	Annual % Change Population (2012-2017)	Annual % Change Housing Starts (2012-2017)
Charleston, WV	Boone, Clay, Kanawha, Lincoln, Putnam	2.44	2.70	1.25	0.16	21.84
Cumberland, MD-WV	Mineral	2.36	2.42	0.89	0.07	22.93
Hagerstown, MD-WV	Berkeley, Morgan	1.87	2.47	1.41	1.00	25.19
Huntington, WV-KY-OH	Cabell, Wayne	2.08	2.55	1.32	0.14	3.44
Morgantown, WV	Monongalia, Preston	1.88	2.77	1.47	0.95	-12.19
Parkersburg, WV-OH	Pleasants, Wirt, Wood	2.31	2.77	1.16	-0.06	24.09
Steubenville-Weirton, WV-OH	Hancock, Brooke	1.80	2.23	0.83	-0.31	33.33
Washington-Arlington-Alexandria, DC-VA-MD-WV	Jefferson	1.77	2.54	1.79	1.42	13.22
Wheeling, WV-OH	Marshall, Ohio	2.15	2.68	1.11	-0.09	16.97
Winchester, VA-WV	Hampshire	1.65	2.70	1.32	1.18	16.80

Source: IHS Global Insight

WEST VIRGINIA'S COUNTIES

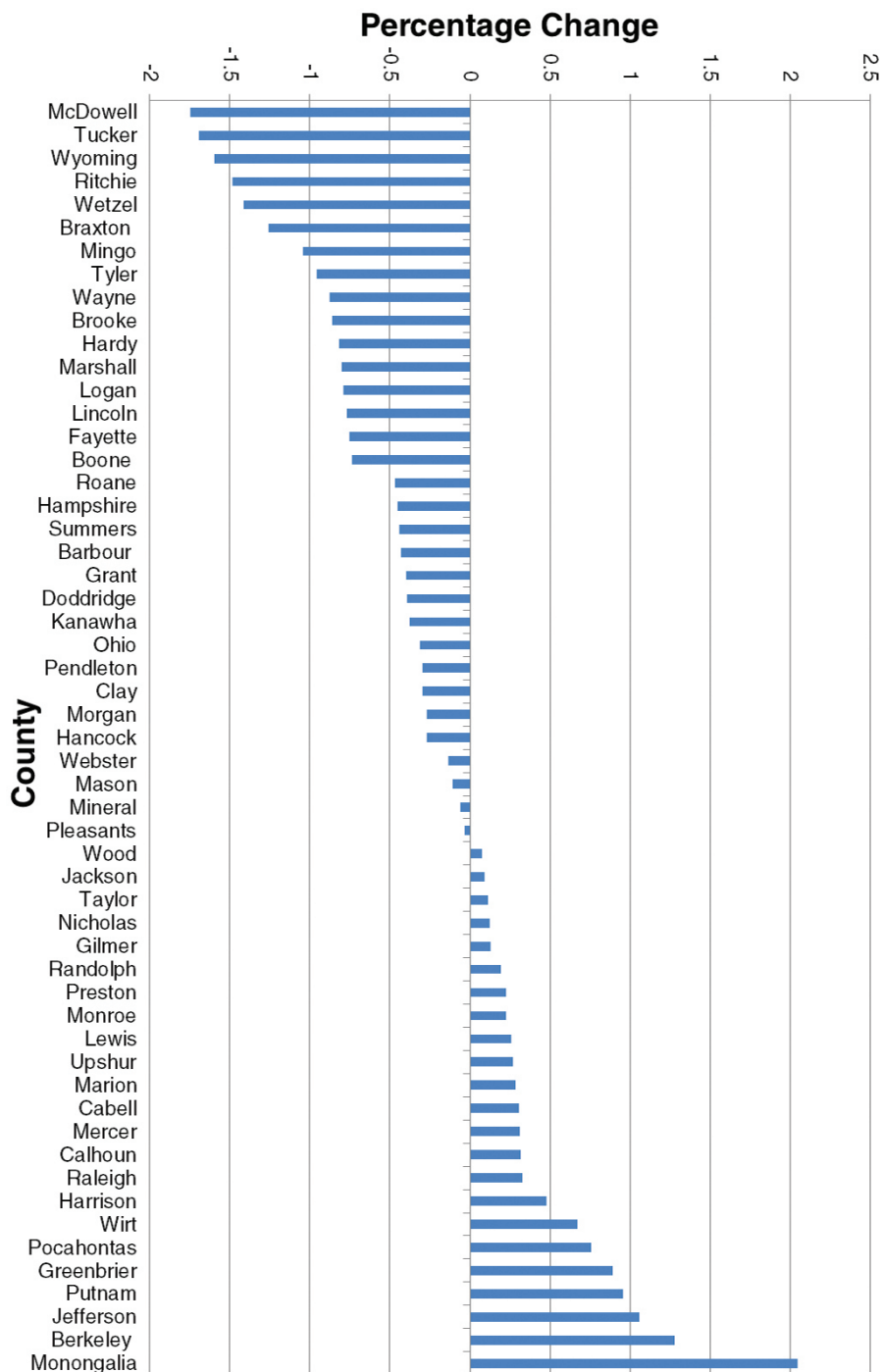
The demographics of West Virginia's 55 counties can give insight into the economic performance of the state. In 2010, 25 of West Virginia's counties experienced population declines while the state as a whole grew by 0.36 percent (Figure 33). Monongalia County experienced the largest level of population growth in 2011 (2.0 percent) and had the state's lowest median age (29.1 years). Monongalia County was also the only county with a lower median age than the national median age of 37.2 years. The median age for West Virginia in 2011 was 41.5 years, while the median age of West Virginia's counties ranged between 29.1 years and 47.4 years.

West Virginia's real per capita income for 2011 was \$29,450. This low personal income per capita level can be explained by examining the personal income per capita levels of the

counties in the state, as shown in Figure 35. Forty-five of the state's 55 counties had a personal income per capita below the state average, with the lowest level found in Doddridge County. Kanawha County had the highest real per capita personal income (\$37,518) of any West Virginia county in 2011 and was one of six counties in the state with a personal income per capita greater than the nation (\$32,700).

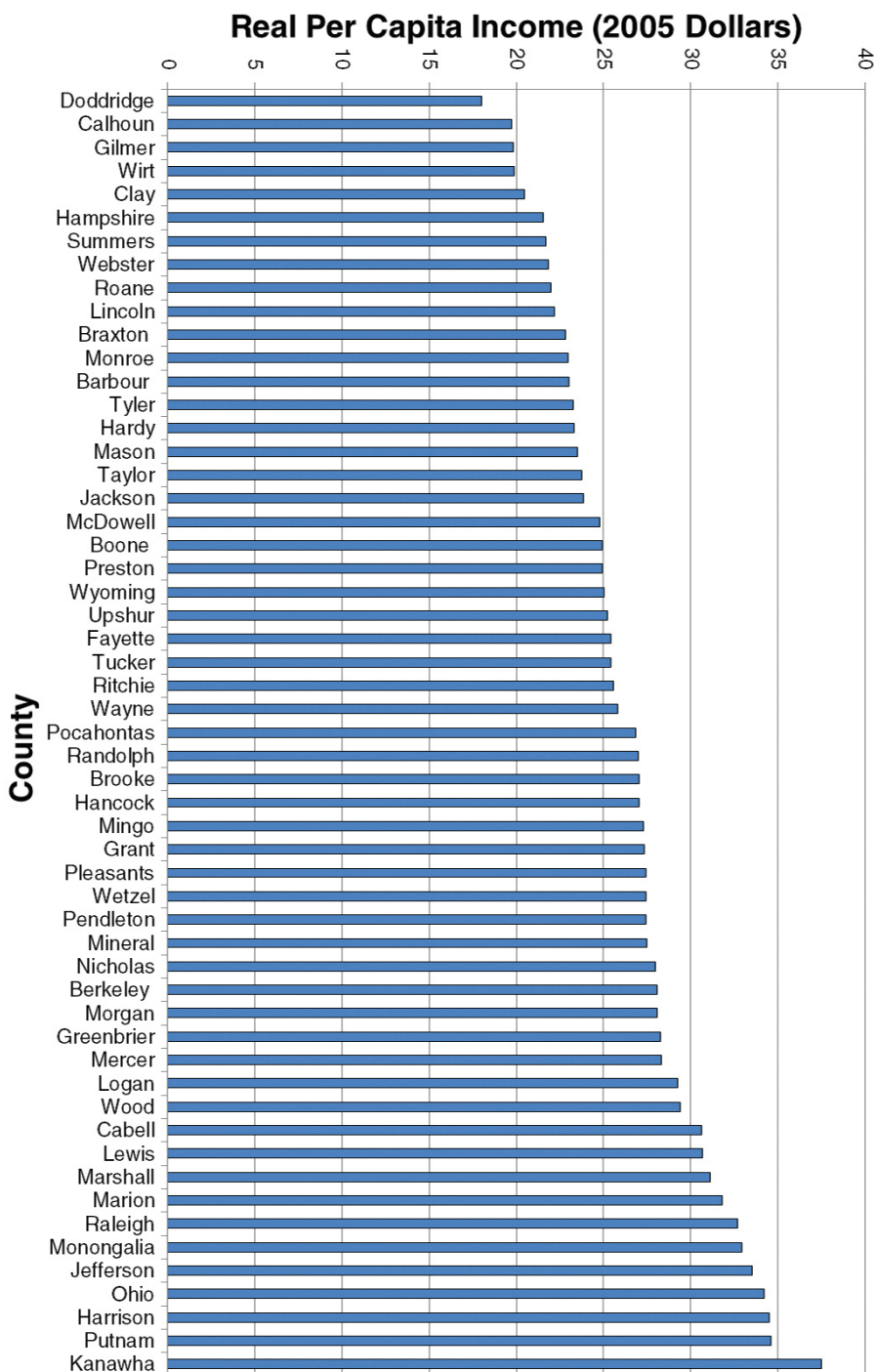
Figure 36 shows nonfarm employment by county. Kanawha County dwarfed the rest of the state in terms of employment with nearly double the employment level of Monongalia County, the county with the second highest level of employment. The counties with the highest levels of employment tended to be counties that are a part of an MSA. This is to be expected considering that MSAs have higher population levels.

FIGURE 33: West Virginia County Population Change (2010-2011)



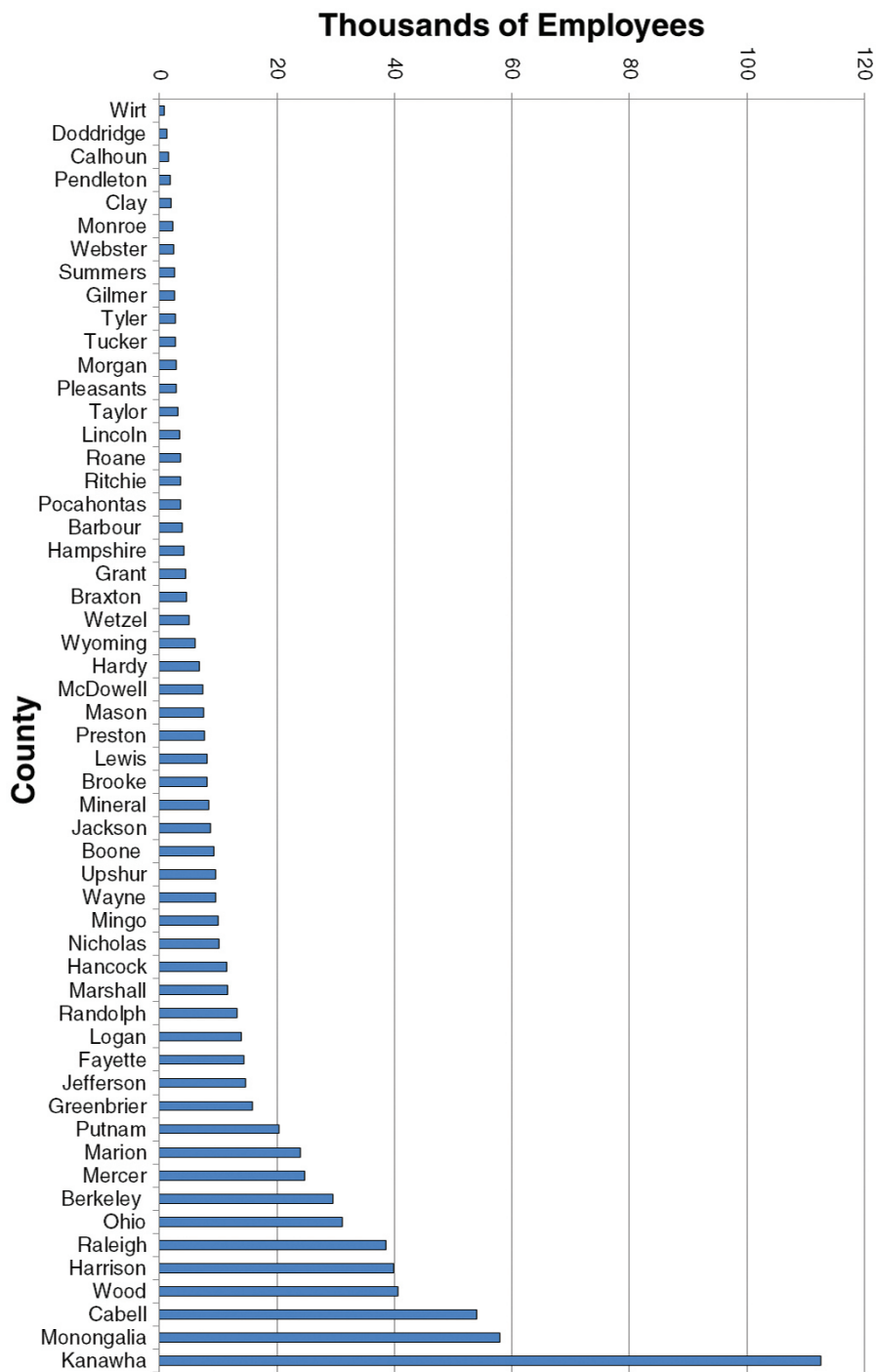
Source: IHS Global Insight

FIGURE 35: County Real Per Capita Personal Income (2011)



Source: IHS Global Insight

FIGURE 36: County Nonfarm Employment (2011)



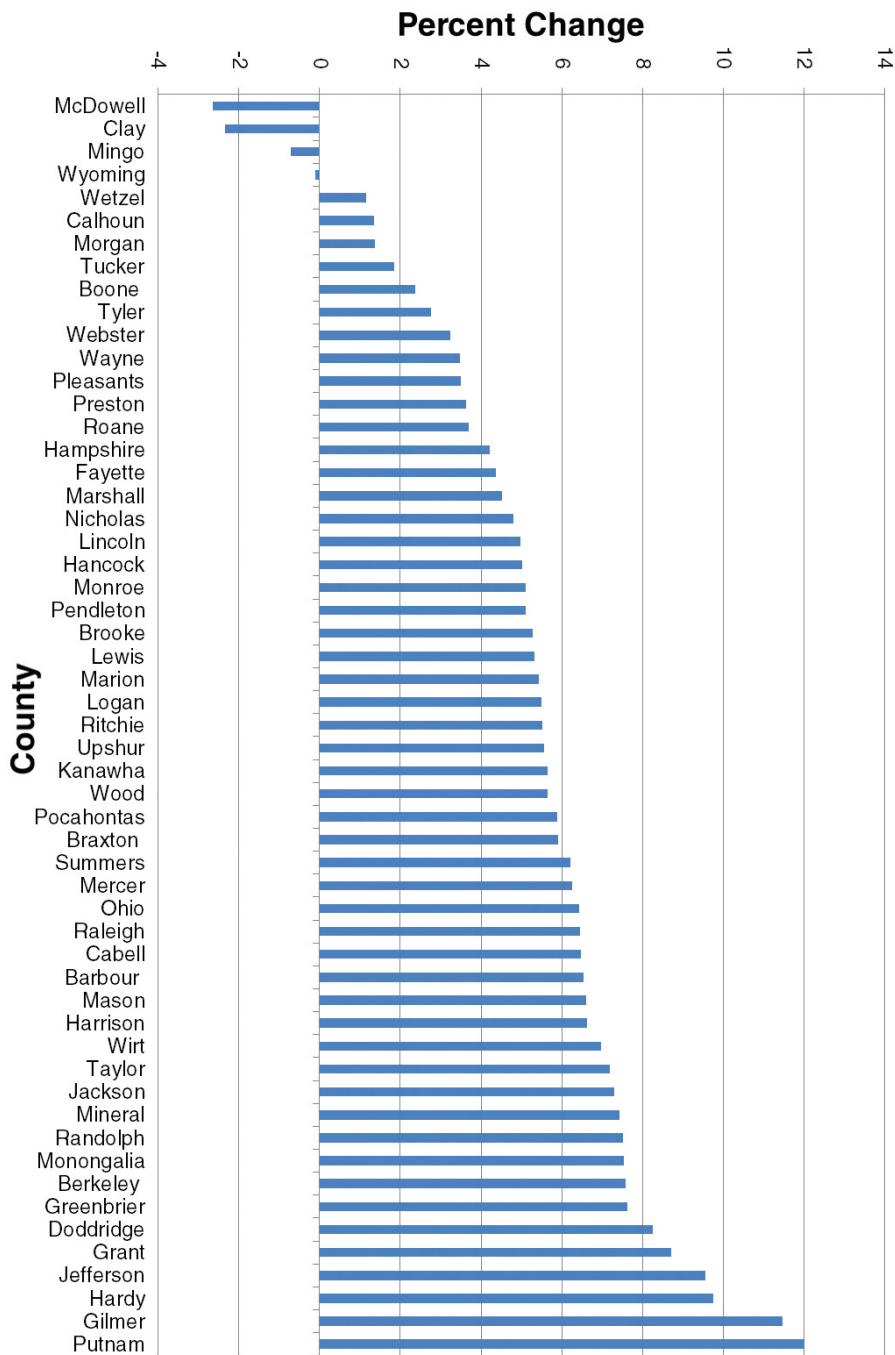
Source: IHS Global Insight

COUNTY OUTLOOK, 2012-2017

The highest projected growth rate for employment (Figure 37) and real personal income (Figure 38) is in Putnam County while the highest projected rate of decline in employment

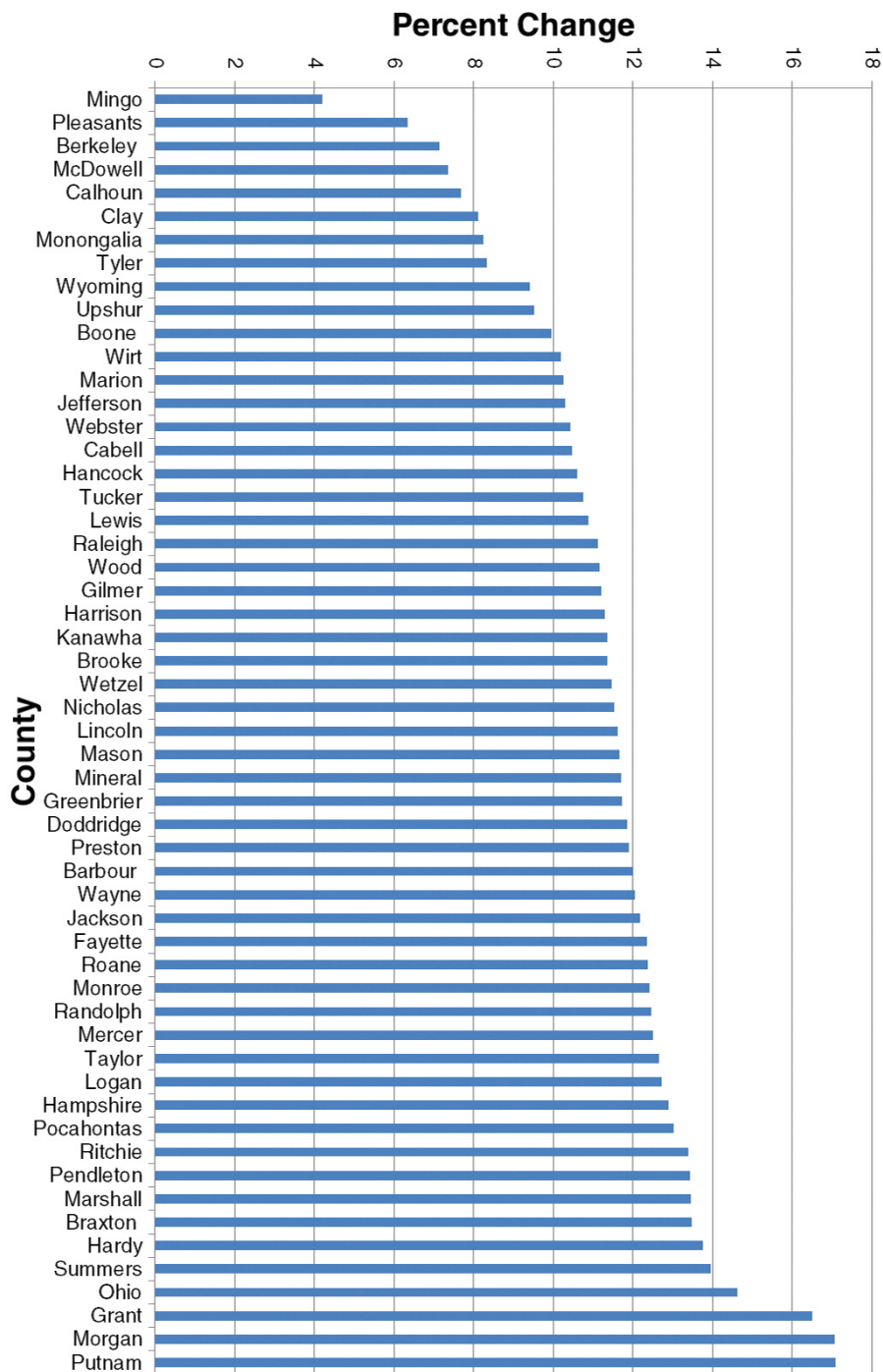
comes from McDowell County. Three other counties, Clay, Mingo, and Wyoming are also forecast to have employment declines.

FIGURE 37: Forecast Percentage Change in Total Employment by County (2012-2017)



Source: IHS Global Insight

FIGURE 38: Forecast Percentage Change in Real Personal Income by County (2012-2017)



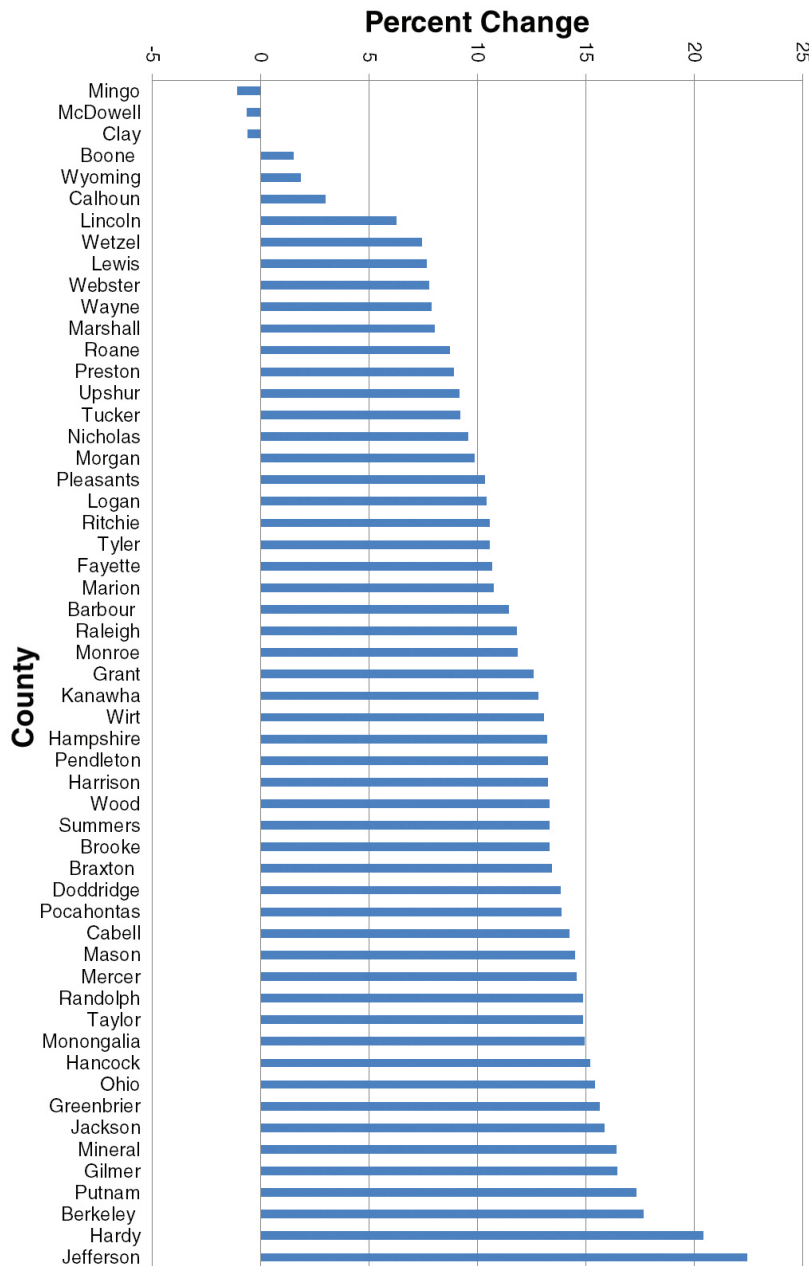
Source: IHS Global Insight

2013 West Virginia Economic Forecast

Jefferson County, a part of the Washington-Arlington-Alexandria MSA, will lead the way in real gross county product growth (Figure 39) as well as population growth (Figure 40). Mingo, McDowell, and Clay are forecast to have negative growth in their respective gross county products. Population decline is expected in 22 of West Virginia's 55 counties over the forecast period with McDowell County leading the way in the decline.

Several West Virginia coal-fired power plants are slated for retirement over the forecast period. Power plants in Kanawha, Mason, Preston, Marion, Pleasants, Marshall, Campbell, and Lewis counties are set to be retired in the next few years. These closures have already begun to take place. Employment losses in these counties will be a reality. According to the EIA, no new planned coal capacity is planned until 2017. It is likely that if new power plants are constructed in the state, they will be primarily fired by natural gas.

FIGURE 39: Forecast Percentage Change in Real Gross County Product by County (2012-2017)



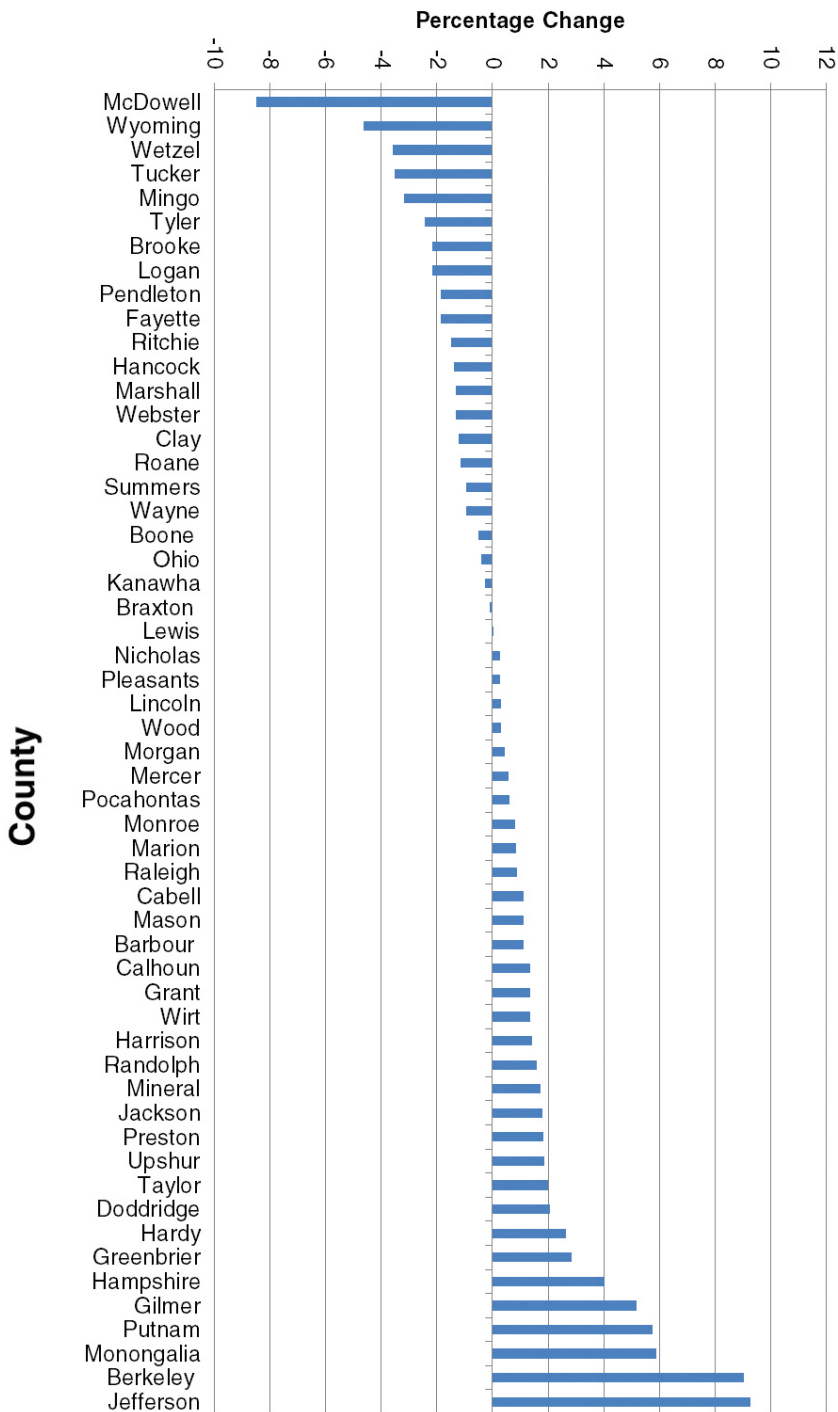
Source: IHS Global Insight

2013 West Virginia Economic Forecast

Mine closures in the summer of 2012 hurt employment in Boone and Clay counties. This is likely a result of the price of natural gas falling dramatically relative to coal in the previous year. If natural gas continues to fall in price, it is

likely that more mine closures will take place across many West Virginia counties. This effect is likely to be felt through the remainder of the year as these mine workers seek new employment.

FIGURE 40: Forecast Population Change by County (2012-2017)



Source: IHS Global Insight

APPENDIX A – GLOSSARY OF TERMS

Annual Growth Rate	between consecutive years is calculated as: $\left(\frac{X_t}{X_{t-N}} - 1\right) \times 100$
Average Annual Growth Rate	is calculated for annual data as: $\left[\left(\frac{X_t}{X_{t-N}}\right)^{1/N} - 1\right] \times 100$
Gross Product	is the sum of gross value added by all resident producers in the economy plus any product taxes and minus any subsidies not included in the value of the products; calculated without making deductions for depreciation of fabricated assets or for depletion and degradation of natural resources. Gross product can be calculated for various sized economies. This paper references Gross Product for counties (GCP), MSAs (GMP), states (GSP), and the domestic economy as a whole (GDP).
Metropolitan Statistical Area	is distinguished by a densely populated city or urban agglomeration with a population of 50,000 or more according to the US Office of Management and Budget; a county containing that city become the core of the MSA and if an adjacent county has at least 25 percent of its labor force commuting to or from the core area it is including in the MSA.
Personal Income	is the sum of the incomes of an area's residents; it is calculated as the sum of wages and salaries, proprietor's income with inventory valuation and capital consumption adjustments, rental income of persons with capital consumption adjustments, personal dividend income, personal interest income, and personal current transfer receipts less contributions for government social insurance.
Per Capita Personal Income	is the mean personal income within an economic aggregate, such as a country or city. It is calculated by taking a measure of personal income and dividing it by the total population. Per capita personal income is often used as average income, a measure of the wealth of the population of a nation, particularly in comparison to other nations..
Population	is the number of persons whose usual place of residence was within the area 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.
Real	data has been adjusted for inflation. Using real data eliminates the year-to-year changes in price and gives a clearer picture of the true changes in purchasing power, production, etc.
Real Dollars	dollar amounts have been adjusted for inflation. Using real dollars eliminates the year-to-year changes in price and gives a clearer picture of the true changes in purchasing power.
Unemployment Rate	is the percent of the civilian labor force that is unemployed. The civilian labor force is comprised of non-institutionalized 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)

STATE PROFILE



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, an economical method of transporting it in quantity, as well as other West Virginia natural resources, was not available until the growth of the railroads in the latter half of the 1800s.

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.

State Profile Brief History

Capital City

When West Virginia became a state in 1863, the capital was located in Wheeling.

The West Virginia 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 made 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.

Health Care



There are 5,020 practicing physicians in West Virginia, as well as over 30,057 active registered nurses, 8,041 active licensed practical nurses, 72 hospitals and medical centers (includes ambulatory surgical centers), 32 primary care centers with 193 service site locations (of which 74 are school-based health center sites) for a total of 224 clinical sites.¹

Two new vaccination requirements were implemented for 7th and 12th grade school entry in the 2012-13 school year—1) tetanus, diphtheria, and pertussis and 2) meningitis. In this first required year, a 99.85% compliance rate was achieved (excluding students who received medical exemptions). Immunization coverage rates of preschool-aged children remained slightly lower than the national average; coverage rates for most vaccines recommended for routine use in infants and toddlers remained in the 80–90% range.

Health Care Access and Utilization²

Hospital Admissions – Rate per 1,000 (WV Rank among 50 states and D.C., 1=high)

	2005	2006	2007	2008	2009	2010
West Virginia	161 (2nd)	156 (2nd)	158 (2nd)	156 (2nd)	154 (2nd)	150 (2nd)
United States	119	118	117	117	116	114

Hospital Emergency Room Visits – Rate per 1,000 (WV Rank among 50 states and D.C., 1=high)

	2005	2006	2007	2008	2009	2010
West Virginia	642 (1st)	629 (3rd)	647 (2nd)	652 (3rd)	671 (2nd)	652 (2nd)
United States	387	396	401	404	415	411

No Health Insurance Coverage – Percent of total population (WV rank among 50 states and D.C., 1st=high)

West Virginia				United States			
2006–2007	2007–2008	2008–2009	2009–2010	2007	2008	2009	2010
13.8% (25th)	14.6% (22nd)	15.0% (29th)	14.0% (21st)	15.3%	15.4%	17.0%	16.0%

Health Status Among West Virginia Adult Residents³

	Year	WV %	Rank	U.S. %
Diabetes prevalence	2011	12.0%	4	9.8%
Current smokers	2011	28.6%	2	20.1%
Obesity	2011	32.4%	3	27.4%
“Fair or poor” health status of residents	2011	25.1%	2	18.2%
Current asthma prevalence	2011	9.2%	25	8.8%
Heavy drinking	2011	3.9%	51	6.6%
History of heart attack	2011	6.2%	2	4.3%
History of stroke	2011	3.8%	5	2.9%
Hypertension	2011	37.0%	6	31.6%

The percentage of public high school students who have never smoked cigarettes has nearly doubled, increasing from 25.7% in 2000 to 50.5% in 2011 (an increase of 96%). Similar results are seen among middle school never-smokers (53.1% in 2000, to 75.1% in 2011).⁴

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 22.4% in 2011—a decrease of 42%.⁴

¹ Source: Respected Boards, Primary Care Association.

² Source: The Kaiser Family Foundation, <http://statehealthfacts.org>.

³ According to the 2011 Behavioral Risk Factor Survey conducted by the West Virginia Bureau for Public Health.

⁴ According to the West Virginia Youth Tobacco Survey conducted in 2011.

K–12th Grade Education



West Virginia has 55 independent county school districts, each of which is under the supervision and control of a county board of education composed of five members elected by the voters of the respective county without reference to political party affiliation. The boundaries of the school districts are contiguous with the boundaries of the 55 counties in the state. General supervision of the public schools is vested in the West Virginia Board of Education (WVBE), comprised of nine citizens appointed by the Governor and three ex officio nonvoting members.

The WVBE also has statutory authority to intervene in the operation of a school district that is granted nonapproval accreditation status by the Office of Education Performance Audits and fails to correct the noted deficiencies within six months after receipt of the recommendations provided by the Department of Education’s team of improvement consultants assigned for this purpose. There are currently six county boards in which the board is actively involved in this capacity.

The county boards are operating a total of 723 schools during the current school year (2012–13), consisting of 421 elementary schools, 156 middle schools, 115 high schools, 23 vocational schools and eight alternative schools. In addition, the WVBE, through administrative councils, operates seven multicounty vocational schools to provide career and technical education services to 20 school districts. The WVBE operates three schools for the deaf and the blind located in Romney, West Virginia, that offer comprehensive educational programs for hearing impaired and visually impaired students. The WVBE is also responsible for operating the instructional programs at 42 juvenile and adult institutional facilities throughout the state.

The various county boards have employed a total of 24,493 professional personnel and 13,959 service personnel during the current school year. In addition, 268 teachers, principals, and service personnel are employed by the Department of Education in the institutional programs, 465 personnel are employed by the regional education service agencies, and 188 teachers, administrators, and service personnel are employed by the schools for the deaf and the blind.

There were 282,309 students enrolled in the public schools during the 2012–13 school year, including 15,766 four-year-olds enrolled in prekindergarten programs, and an additional 121 students enrolled at the schools for the deaf and the blind. Beginning with the 2012–13 school year, all county boards were required to provide universally free, prekindergarten programs for all four-year-old students whose parents want their children enrolled, with the programs being offered either by the public schools or in collaboration with community-based programs.

In addition, 2,851 juveniles and 7,830 adult students were provided instructional services by the Department of Education through the institutional programs during the 2011–12 school year. There were also 13,260 students enrolled in private and parochial schools, and 7,101 students were home schooled during the 2011–12 school year (the latest year for which the data for these students is available).

In response to the “Education Efficiency Audit of West Virginia’s Primary and Secondary Education System,” an independent analysis of West Virginia’s public school system, the State Board of Education has embarked on a process of establishing measureable objectives that challenge all schools to improve student learning. The board is developing initiatives on the use of time, teaching, technology, operational and management efficiency, raising educational quality statewide, and accreditation restructuring.

Public School Enrollment Prekindergarten–12¹ Academic Years 2002–03 through 2011–12

School Year	2003–04	2004–05	2005–06	2006–07	2007–08	2008–09	2009–10	2010–11	2011–12	2012–13
Elementary	153,616	152,470	152,969	154,480	155,832	157,520	159,205	159,984	160,571	160,720
Secondary	126,945	126,987	126,819	126,818	125,903	124,388	122,623	122,115	121,517	121,589
Total	280,561	279,457	279,788	281,298	281,735	281,908	281,828	282,099	282,088	282,309

¹ Prekindergarten students were added beginning with School Year 2004–05.

Higher Education



ACT Composite Scores by All Test Takers

The 2012 national average of ACT composite scores is 21.1.

Class of:	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
WV ACT scores	20.3	20.1	20.3	20.6	20.6	20.7	20.7	20.7	20.6	20.6

Enrollment—West Virginia Public Colleges and Universities

Academic Year	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Enrollment (FTE)	66,993	68,657	69,847	71,173	71,252	72,531	76,367	78,559	77,785	76,401
Age 25 or older undergraduate enrollment	17,668	18,236	18,828	19,027	18,864	18,510	21,830	23,268	23,421	21,812
Percent undergraduate 25 and above	25%	25%	26%	26%	25%	25%	27%	28%	28%	27%

Certificates and Degrees—Public and Independent Colleges and Universities

Academic Year	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Total certificates and degrees awarded	15,176	15,498	16,425	16,781	17,415	17,726	17,477	17,863	18,612	19,503
Certificates and associate's degrees	2,703	2,843	3,437	3,289	3,524	3,553	3,520	3,594	3,894	4,194
Bachelor's degrees	9,324	9,167	9,535	9,931	10,239	10,450	10,184	10,188	10,448	11,009

West Virginia Independent Colleges and Universities

This information is group data for the eight private, not-for-profit higher education member institutions of West Virginia Independent Colleges and Universities, Inc. (WVICU). These institutions include: Alderson-Broaddus College in Philippi, Appalachian Bible College in Mount Hope, Bethany College in Bethany, Davis and Elkins College in Elkins, Ohio Valley University in Vienna, University of Charleston in Charleston, West Virginia Wesleyan College in Buckhannon, and Wheeling Jesuit University in Wheeling.

Enrollment Data¹

Academic Year	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Student enrollment	10,917	10,813	10,656	11,137	10,256	10,917	7,525	7,484	7,876

In-State Students¹

Academic Year	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Students in-state	6,710	6,478	6,102	6,212	5,984	6,367	3,588	3,583	3,637

First Generation College Students¹

Academic Year	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Percentage	38%	40%	39%	31%	21%	27%	25%	33%	35%

Number of Graduates¹

Academic Year	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
Total graduates	2,264	2,555	2,648	2,661	2,542	1,407	1,626	1,468

¹ The data from Academic Year 2010-11 forward includes information from the eight member institutions of WVICU, prior Academic Years 2005-06 through 2009-10 includes information from nine member institutions, and Academic Year 2004-2005 includes information from ten member institutions.

State Profile
Law Enforcement



In 2011, there were approximately 179 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 11 higher education campuses with full police powers. There were 3,252 full-time sworn law enforcement officers—3,154 men and 103 women. With a population of 1,856,536 in the state, there are 1.75 officers per 1,000 inhabitants.

Sworn Officers	Male	Female	Total
Municipal officers	1,384	53	1,437
Sheriff's officers	1,008	30	1,038
State Police	629	18	647
DNR officers	102	1	103
Fire Commission officers	31	1	32
Total officers	3,154	103	3,257

Calendar Year	2007	2008	2009	2010	2011
Sworn officers per 1,000 residents	1.67	1.80	1.80	1.76	1.75

WV Crime Trend, 2007-2011

	2007	%	2008	%	2009	%	2010	%	2011	%
Violent Crime	4,229	4.1	4,176	4.2	4,381	4.5	5,271	5.4	5,244	5.6
Property Crime	43,038	42.2	43,056	43.0	41,409	43.0	42,077	43.3	41,339	44.3
Nonindex Crime	54,659	53.6	52,953	52.9	50,570	52.5	49,788	51.3	46,732	50.1
Total	101,926	100.0	100,185	100.0	96,360	100.0	97,136	100.0	93,315	100.0

Source: Raw data files extracted from WV Incident-Based Reporting System maintained by WV State Police. Total number of offenses reported to law enforcement presented.

State Profile
Fire Services



West Virginia has 442 fire departments—411 of these are volunteer fire departments, 12 are career departments (fully paid), and 19 are a combination of paid and volunteer. There are approximately 9,245 firefighters—305 paid and 8,940 volunteers.

Fire service members and other emergency services groups are 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, water-related fatalities, etc.

West Virginia	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Fire fatalities	42	57	99 ¹	58	64
Fires investigated by the State Fire Marshal's Office	974	970	930	926	954
Adults arrested for arson	87	86	82	74	85
Juveniles arrested for arson	6	10	9	7	12

¹ 29 of these fire fatalities were from the Upper Big Branch Mine disaster in Raleigh County.

Fire-related incidents from July 1, 2011 through June 30, 2012:

Most Frequent Fire Incident Type	Frequency	Total Dollar Loss
Building fires	2,408	\$95,078,183
Passenger vehicle fire	1,076	\$5,034,666
Cooking fire, confined to container	796	\$78,496
Brush or brush and grass mixture fire	667	\$32,223
Outside rubbish, trash, or waste fire	652	\$24,065
Forest, woods, or wildland fire	320	\$56,710
Fire, other	282	\$803,840
Chimney or flue fire, confined to chimney or flue	277	\$80,050
Outside rubbish fire, other	265	\$1,242
Fire in mobile home used as fixed residence	209	\$2,478,550
Dumpster or other outside trash receptacle fire	208	\$46,209
Fires in structures other than in a building	197	\$4,753,550
Natural vegetation fire, other	157	\$18,920
Trash or rubbish fire, contained	145	\$9,080
Grass fire	131	\$3,021
Road freight or transport vehicle fire	126	\$2,495,101
Outside equipment fire	108	\$1,039,005
Special outside fire, other	92	\$29,980
Mobile property (vehicle) fire, other	79	\$630,600
Off-road vehicle or heavy equipment fire	59	\$887,892
Camper or recreational vehicle fire	30	\$494,450
Outside storage fire	30	\$454,250
Fire in motor home, camper, or recreational vehicle	24	\$110,450
Outside gas or vapor combustion explosion	20	\$15,300
Construction or demolition landfill fire	20	\$0
Fuel burner/boiler malfunction, fire confined	17	\$1,800
Fire in mobile prop. used as a fixed struc., other	11	\$133,650
Cultivated vegetation, crop fire, other	10	\$6
Other	66	\$1,620,280

State Profile

Transportation



West Virginia is one of only four states that has jurisdiction over both state and county roads. Nearly 36,000 miles (or 93%) of state and county roads are state-maintained, which leads the United States in the percentage of state-maintained highway miles. This ranks West Virginia as the sixth largest state-maintained highway network in the country.

Road ownership:

- * 35,882 miles of state-owned roads (includes 86 miles of the West Virginia Turnpike and 555 miles of Interstate highways)
- * 835 miles of federally-owned roads
- * 2,895 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.
- West Virginia's highway system includes two national byways and eight state scenic byways.

General statistics:

- The number of individual driver's licenses issued as a Class E-Regular, Class D, or CDL license is 1,308,485.
- West Virginia has 33 public-use airports; seven of which have commercial air service.
- 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 eighth largest port for tonnage.
- There were 2,401 route miles of railroad operated in West Virginia at the end of 2012.
- West Virginia has 18 public transit systems providing services in 33 of the state's 55 counties. Public transit vehicles traveled 11,886,424 miles and provided 7,060,451 one way trips (of which 1,254,337 were for the elderly or individuals with disabilities).

Seat belt usage in West Virginia and the U.S. from 2004 through 2011

	2004	2005	2006	2007	2008	2009	2010	2011	% Change 2010-2011
WV	75.8%	84.9%	88.5%	89.6%	89.5%	87.0%	82.1%	84.9%	2.8%
Nation	80%	82%	81%	82%	83%	84%	85%	84%	(1%)

Recreation and Culture



West Virginia, the third most forested state in the nation, abounds with scenic natural beauty and outdoor sports and activities. People 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 movable radio telescope, spy bald eagles in their natural habitat, and purchase and enjoy West Virginia crafts, arts, and cuisine.

The state's park system features a multitude of full-service restaurants, developed campgrounds, vacation lodges, golf courses, cabins, and cottages ranging from pioneer to contemporary styles, conference centers, a tourist railroad, aerial tramways, rail trails, an island, and a major ski resort. The West Virginia State Park system is recognized as a national leader. As a system with its beginnings in the Civilian Conservation Corps, it continues to serve residents of West Virginia and guests and invites youth, friends, families, and groups to enjoy the outdoor for recreation and activity.

There are more than 200 historic sites and museums in West Virginia, showcasing everything from prehistoric cultures to contemporary art. More than 20,000 sites are listed on the National Register of Historic Places, and more than 1,000 historic highway markers have been erected along roadsides throughout West Virginia since 1937.

The Culture Center at the capitol complex is the state's premier welcome center. It is home to the West Virginia State Museum and the West Virginia State Archives. In 2012, more than 85,000 visitors enjoyed the museum, art and cultural exhibits, performances, and lectures. All of these events feature West Virginians, including dance and Vandalia festivals, West Virginia State History Bowl, Poetry Out Loud, Collegiate Series, Archives lectures, West Virginia Marching Band Invitational, and the First Lady's Festival of Songs. All are free and open to the public. The popular "West Virginia's Gift to the World" exhibits for 2012 featured the "Chemical Center of the World" and "The Story of the Oil and Gas Industry in West Virginia." The final of four "Inspired" juried exhibitions at the Culture Center featured portraits of historic West Virginians.

The Culture Center houses the Division of Culture and History and the West Virginia Library Commission. The West Virginia State Museum Shop featuring "Tamarack: The Best of West Virginia" showcases juried West Virginia arts, handcrafts, food products, and museum gifts. The division is responsible for West Virginia Independence Hall in Wheeling, Grave Creek Archaeological Complex in Moundsville, Museum in the Park in Logan, Camp Washington Carver at Clifftop, and Jenkins Plantation in Lesage. In 2012, historic restoration work was completed at West Virginia Independence Hall; restoration, repair, and safety upgrades were made at Grave Creek Mound Archaeological Complex and Camp Washington Carver. New exhibits focusing on regional history were introduced at West Virginia Independence Hall and Museum in the Park, Logan. Activities and events at these sites are also free and open to the public.

The West Virginia State Museum continued to expand its state-of-the-art educational offerings in 2012 and introduced assistive technologies for hearing, sight and physically impaired guests. Student attendance grew; more than 15,000 students from 46 counties visited on field trips. The museum's state collection grew with the generous donations of artwork, clothing, glass and other items.

On-line sesquicentennial programs related to West Virginia statehood and the Civil War, including a Sesquicentennial timeline and corresponding "Sesquicentennial Moments," were prepared for print and broadcast media. Special collections from the Hatfield and McCoy feud and the USS West Virginia were featured. Archives and History hosted nearly 1,000 guests at its monthly history and genealogy lectures, and over 36,000 patrons contacted the State Archives. Thousands more used the on-line services and research options.

Because of the West Virginia statewide Save The Music Foundation program, 35 middle schools have benefitted from partnership grants that provided for \$30,000 worth of musical instruments in each school. The annual Poetry Out Loud program, which encourages high school students to learn more about poetry and presentation, included more than 4,233 students and 64 teachers from 23 schools. Final competitions, held at the Culture Center, are open to the public.

State Profile Recreation and Culture

The State Historic Preservation Office (SHPO) hosted a special exhibit featuring West Virginian John Allen's new book, "The Uncommon Vernacular" about historic architecture in the Eastern Panhandle. The SHPO introduced a new preservation education book that helps adults and children understand more about the importance of preservation. It includes a unique scavenger hunt at the capitol, focusing on the building's architecture and historic structure. The free publication is available at the Culture Center reception desk.

The second agency housed in the Culture Center is the Library Commission, made up of 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 175 public libraries, 26 academic libraries, and 20 specialty libraries (13 are open to the public).

The public libraries contain 5,042,543 items in print, audio, video, and electronic format, and they provide public Internet access and access to at least 15 on-line databases. Each of the 15 databases may include thousands of individual titles available to library users. Last fiscal year, West Virginians visited their public libraries 5,830,894 times, borrowed 6,707,411 items, and used library electronic resources 1,003,567 times.

Music and Arts

West Virginia has a rich heritage in music and arts, from traditional Appalachian dance and 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 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 premier 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 present 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 on 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 operates as a performing arts center.

One of the many festivals and fairs scheduled throughout West Virginia, the Augusta Heritage Festival 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. This festival is planned for the second weekend in August each year.

The Appalachian String Band Festival, held at historic Camp Washington Carver, attracts thousands of campers and day-trippers and 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 a beautiful outdoor setting.

State Profile Recreation and Culture

Major Points of Interest

Appalachian Power Park — Charleston is home to the West Virginia Power, a Class A affiliate of the Pittsburgh Pirates, 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 treats 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.

Berkeley Springs — Long before the first Europeans discovered its warm waters, this region was 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.

Boy Scouts of America — The Boy Scouts of America has chosen West Virginia as the new home for its National Jamboree and its newest high-adventure base, the Summit Bechtel Family National Scout Reserve. The National Scout Jamboree will be held July 15-24, 2013. In 2019, the World Scout Jamboree will be held at the Summit Bechtel Family National Scout Reserve and scouts from every corner of the world will have the opportunity to experience it. This will be the first time the World Scout Jamboree has been held in the United States in more than 40 years.



Canaan Valley Resort State Park — A massive rebuild of the Canaan Valley Resort State Park lodge continues with an opening date of late 2013. The resort's completed beginner ski slope and magic carpet, Canaan Valley Tube Park, and wobble clay range, elevate the services and outdoor recreation opportunities, not only for state residents, but as a premiere four-season tourist destination. Nearby Blackwater Falls will open a renovated sled run complete with a conveyor system and improved assets for the winter 2012–2013 snow season.

Casino and Racetracks — Entertainment is a sure bet at West Virginia's racetracks as all four facilities now offer table games such as blackjack, poker, and roulette. Hancock County's Mountaineer Casino Racetrack and 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 features a 151-room hotel, more than 2,400 slot machines, a 550-seat showroom, greyhound racing, casual and fine dining, a food court, and a gift shop. Kanawha County's Mardi Gras Casino and Resort 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.

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 tourist signage program and an accompanying trails brochure mark the location of key Civil War sites and help interpret West Virginia's unique history; it includes interpretive signage at approved locations such as the Droop Mountain Battlefield and the boyhood home of Confederate General Thomas "Stonewall" Jackson, and points out the locations of important Civil War events in several states. These sites are included in a mass cross-promotional marketing effort facilitated by Civil Wars Trails Inc. throughout North Carolina, Virginia, Maryland, and Tennessee.

State Profile Recreation and Culture

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 that 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 an 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 that features slots, blackjack, roulette, and three-card poker to guests only. The Casino at The Greenbrier, opened in 2010, features an elegant Monte Carlo-style casino with slots and a variety of table games. In 2010, The Greenbrier Resort began hosting the newest PGA Tour event, The Greenbrier Classic.



*Clay Center for the Arts and Sciences
Charleston*

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. Because a new connector is open, Pinnacle Creek Trail System fans can now ride the trails from Pineville to Mullens. The new Hatfield-McCoy Visitors Center on U.S. 119 in Boone County is the first stop for trail riders coming to the area from the north, serving 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 narrow passages away from the normal tour. Organ Cave, less than five miles from Lewisburg, is the 22nd largest cave in the world. Organ Cave is still largely uncharted territory with more than 200 known—yet unexplored—passageways.

National Radio Astronomy Observatory at Green Bank (NRAO) — Home of the Robert C. Byrd Green Bank Telescope, the world’s largest movable radio telescope, NRAO is where 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. Three years ago, Oglebay completed a \$15 million renovation and expansion project, including the addition of a new guest wing with 56 deluxe rooms and suites. 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 Events and was recently listed as one of the top 200 events in the country by Discover America.

State Profile Recreation and Culture

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.



*West Virginia State Museum
Charleston*

State Museum and Gift Shop — The West Virginia State Museum reopened to the public in 2009 following extensive exhibit renovations. Located on the lower floor of the Culture Center on the State Capitol grounds, 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 — Stonewall 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 a 125-passenger excursion boat for dinner and sightseeing cruises.

State Parks — In September 2012, the expansion of Cacapon Resort State Park lodge and associated infrastructure was certified by Governor Tomblin. Other capital improvement projects include a new 75-room lodge at Beech Fork State Park, conditioned upon successful lease of the necessary ground from the U.S. Army Corps of Engineers. Little Beaver State park campground has completed its first full-year of operation. In 2011, 27 additional lodge rooms were opened at Twin Falls Resort State Park, and Blackwater Falls opened an additional 13 four-bedroom cabins.

Tamarack — Tamarack is the nation's first and only statewide collection of handmade crafts, 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 a 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% 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 at 800-CALL-WVA or on-line at www.callwva.com.)

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 district political party committee of the departing member submits three names so the Governor can select one to appoint to fill the seat until the next general election.

Senatorial districts.....	17
Delegate districts.....	67
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. West Virginia's senate president is also the lieutenant governor. The terms of the other five elected officials are four years without term limitations.

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 composed 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. The circuits range in size from one with seven judges to 11 with one judge. Although as few as one or as many as four counties comprise a circuit, 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.

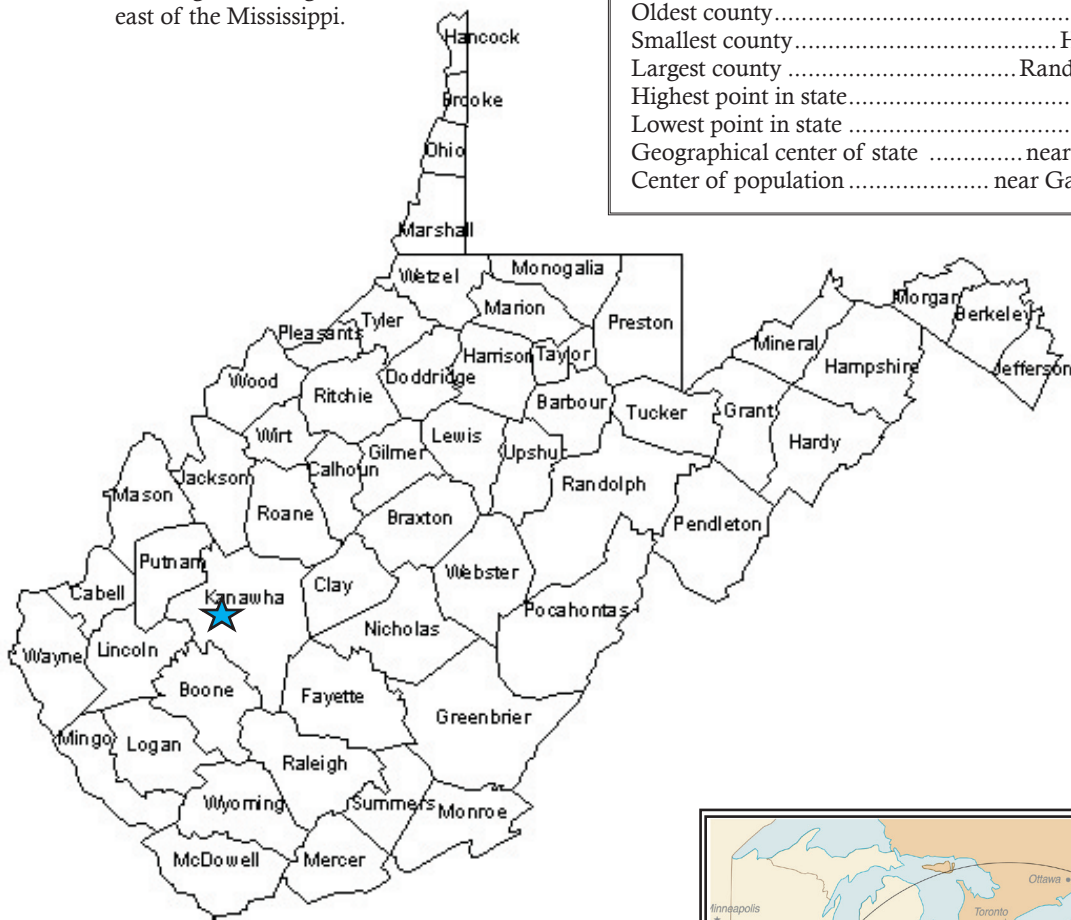
There are 45 family court judges serving 27 family court circuits. Family court judges are elected in partisan elections for eight-year terms.

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.

State Profile

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.



State Profile

Demographics and Economics

Population, Income, and Age Calendar Years 2002-2011

Population	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
West Virginia (in thousands)	1,799	1,802	1,803	1,804	1,807	1,811	1,815	1,820	1,853	1,855
Percent of change	0.00	0.17	0.06	0.06	0.02	0.22	0.22	0.28	1.81	0.92
National (in thousands)	287,804	290,326	293,046	295,753	298,593	301,580	304,375	307,007	308,746	311,592
Percent of change	0.95	0.88	0.94	0.92	0.96	1.00	0.93	0.86	0.57	0.13
Total Personal Income	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
West Virginia (in thousands)	\$43,884	\$44,906	\$46,497	\$48,139	\$51,894	\$54,555	\$57,411	\$57,419	\$59,324	\$61,976
Percent of change	3.35	2.33	3.54	3.53	7.80	5.13	5.24	0.01	3.21	4.47
National (in millions)	\$9,055	\$9,369	\$9,929	\$10,477	\$11,257	\$11,880	\$12,226	\$11,917	\$12,357	\$12,950
Percent of change	1.98	3.47	5.98	5.52	7.44	5.53	2.91	(2.59)	3.56	4.79
Per Capita Personal Income	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
West Virginia	\$31,481	\$32,295	\$33,909	\$35,452	\$37,725	\$39,506	\$40,947	\$38,637	\$39,791	\$41,560
Percent of change	1.0	2.6	5.0	4.6	6.4	4.7	3.6	-5.6	3.0	4.4
National	\$24,302	\$24,773	\$25,599	\$26,443	\$28,372	\$29,497	\$31,286	\$30,968	\$31,806	\$33,403
Percent of change	3.1	1.9	3.3	3.3	7.3	4.0	6.1	-1.0	2.7	5.0
Median Age - West Virginia	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
	40.9	41.1	41.2	41.4	41.6	41.8	41.9	41.7	41.3	41.4

Sources:

Table 1: Census Bureau's Population Estimates Program (PEP) <http://www.census.gov/popest/>

Table 2: Bureau of Economic Analysis BEA: SA1-3 Personal Income Summary <http://www.bea.gov/iTable/iTable.cfm?ReqID=70&step=1>

Table 3: Bureau of Economic Analysis BEA: SA1-3 Personal Income Summary <http://www.bea.gov/iTable/iTable.cfm?ReqID=70&step=1>

Table 4: Census Bureau's Population Estimates Program (PEP) <http://www.census.gov/popest/>

Government and Largest Private Employers in West Virginia (By Employment Range)

As of March 2003

Federal Government	21,948
State Government	41,286
Local Government	71,519
1 Wal-Mart Associates, Inc.	9,000 – 11,999
2 WVU Hospitals/United Health System	5,000 – 6,999
3 Charleston Area Medical Center	5,000 – 6,999
4 Kroger	3,000 – 4,999
5 Weirton Steel Corporation	3,000 – 4,999
6 CSX	3,000 – 4,999
7 E. I. DuPont De Nemours & Company	1,000 – 2,999
8 Verizon	1,000 – 2,999
9 Allegheny Energy Service Corporation	1,000 – 2,999
10 St. Mary's Hospital	1,000 – 2,999

As of March 2012

Federal Government	23,122
State Government	42,473
Local Government	77,038
1 Wal-Mart Associates, Inc.	10,000 – 12,999
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 Consolidation Coal Company	3,000 – 4,999
6 Lowe's Home Centers, Inc.	1,000 – 2,999
7 Mylan Pharmaceuticals, Inc.	1,000 – 2,999
8 Mentor Management, Inc. (Mentor Network, The)	1,000 – 2,999
9 St. Mary's Medical Center, Inc.	1,000 – 2,999
10 American Electric Power	1,000 – 2,999

State Profile Demographics and Economics

Economic Base

West Virginia has thrived on traditional energy and manufacturing industries such as coal, chemicals and polymers, aerospace, automotive, and wood products. Although these remain valued contributors, today's state economy is one that also includes innovation-driven, technology-based businesses, piloted by a highly skilled West Virginia workforce. Emerging sectors include biometrics and biomedical technology, advanced energy, distribution, and business and information services.

The state's approach to responsible government has produced a positive business climate and is clearing the way for business growth through tax cuts, workers' compensation reform, and investment in university research and other strategic economic development initiatives.

Small businesses are the backbone of West Virginia's economy, as 96% of the state's companies are small businesses. Employing more than 300,000 West Virginians, small businesses are moving forward the important work of incubating new products and services.

Energy stands as one of the traditional strengths of West Virginia's economy. The state leads the nation with its advanced energy research and a diverse energy portfolio that includes not only coal, but wind, hydro, geothermal, biomass, and solar.

The state has long been—and remains today—one of America's leading producers of electricity. Two-thirds of the electricity West Virginia generates is exported to the rest of the country. The state ranks third in the country in net interstate sales of electricity and remains a leader in low-cost energy.

The state ranks second in the nation in coal production, and coal is mined in 31 of West Virginia's 55 counties. Annual coal production was 139.4 million tons in 2011, 65.5% from underground mines.

In alternative wind energy, over 1,000 megawatts of wind power is in service or in development. The state has the third-largest wind capacity of any state in the eastern United States and the largest wind farm east of the Mississippi. West Virginia currently has more than 3,800 megawatts of undeveloped commercial wind potential on privately owned lands.

West Virginia is also one of the largest producers of natural gas east of the Mississippi River and is finding new ways to recover massive natural gas reserves from the Marcellus Shale. West Virginia ranks among the world's top ten most attractive jurisdictions for oil and gas development, according to a survey released by the Fraser Institute's Global Petroleum Survey. Natural gas production in 2011 was 400.8 billion cubic feet, and oil production in 2011 was 2.1 million barrels.

Aerospace is one of the fastest growing sectors of the West Virginia economy. The concentration of biometrics and identity-management assets within West Virginia is unequalled in the world. The state is home to nearly 150 chemical and polymer manufacturing companies that employ approximately 12,800 workers. West Virginia is also a growing location for companies with extensive business services operations.

West Virginia is the third-most forested state in the nation with 12 million acres of forests. About 15,000 employees work in the forest products industry, directly and indirectly contributing about \$2.1 billion to the economy. In addition, another \$3 billion is generated by the forests from recreation, hunting, tourism, and other related activities.

In 2011, there were 881,133 various license privileges (fishing, hunting and trapping) sold totaling \$15,833,142. Of those transactions, 1,455 were lifetime licenses totaling \$532,757. To date, West Virginia has sold 42,257 adult lifetime licenses, 16,302 infant lifetime licenses, and 71 senior lifetime licenses (for the first 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.

State Profile Demographics and Economics

Tourism remains a growing sector of the state's economy, and a wealth of recreational and cultural opportunities is available. In 2010, the economic impact of travel spending by visitors to West Virginia was \$4.27 billion, directly supporting 44,400 jobs. Local and state revenues generated by travel spending were \$582 million.

Dovetailing nicely with the state's tourism industry are West Virginia agribusiness products, as research indicates that vacationers seek unique culinary experiences when they travel. These products 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, injecting a large portion of their net revenue back into the local economies in the form of wages and business expenses. West Virginia products are recognized for their high quality, improving the image of the Mountain State across the country and throughout the world.

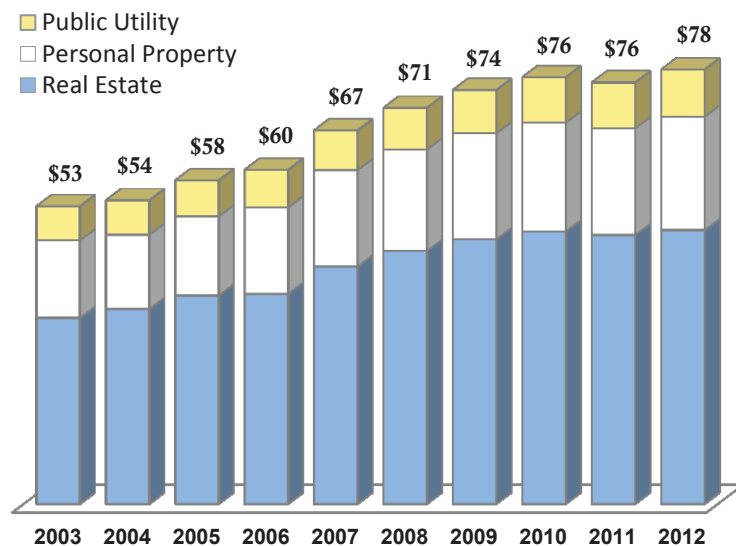
West Virginia has 22,500 primarily family-owned and operated farms totaling 3.65 million acres with an average of 162 acres per farm. These farms generated over \$620 million worth of crops and livestock. Although the state is ranked 37th in population and 41st in geographical size, in 2011 it ranked ninth in apple production, 13th in peach production, 13th in turkey production, and 18th in broiler chicken production.

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 2012 came to \$77.9 billion (see the following chart). The statewide average levy rate for all property was 1.92% 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 2012, the State received 0.42%, the counties 26.64%, the school boards 66.12%, and the municipalities 6.82%.

West Virginia Taxable Assessed Property Values (In Billions)



Source: Department of Revenue, Tax Division, Property Tax Division

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.



The great seal of West Virginia, which is also 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.

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.”

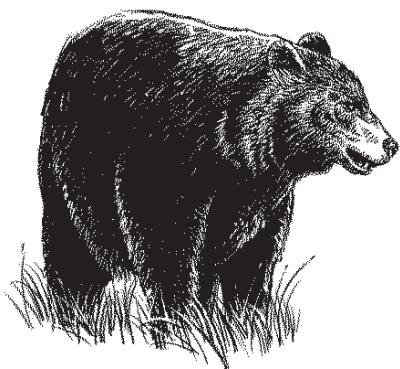


State Bird

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 Division 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.

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.

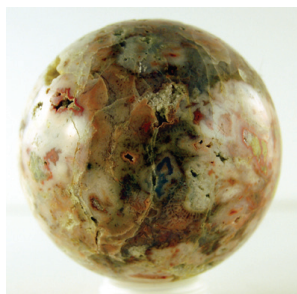


Photo by Ray Garton

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 *Lithostrotonella*, 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.



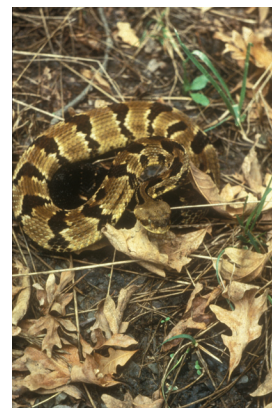
State Insect

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.

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.



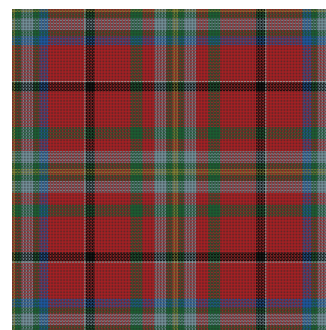
State Fossil

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 |

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. House Concurrent Resolution 37 was drafted as a result of a petition started by a student from Gilbert High School in Mingo County and passed April 11, 2009.

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– 2010) 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 was 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

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.

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.

The first brick street in the world was laid in Charleston, West Virginia, on October 23, 1870, on Summers Street, between Kanawha and Virginia Streets.

The first rural free mail delivery began in Charles Town, October 6, 1896, then spread across the United States.

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.

The third-largest diamond ever found in the United States, the “Punch” Jones Diamond, was found in 1928 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.

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. Every third Saturday in October on Bridge Day, the road is closed and individuals parachute and repel 876 feet off the bridge. Bridge Day is West Virginia’s largest single day event and attracts about 100,000 people each year.

Organ Cave, near Ronceverte, is the third largest cave in the United States and the largest in the state.

State Profile

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 Justice and Community Services
 - 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)

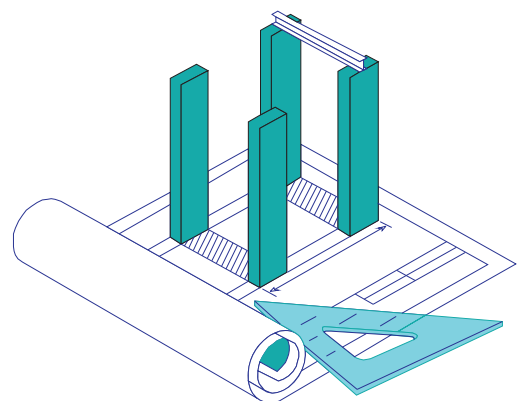
West Virginia Independent Colleges and Universities

U.S. Census Bureau

U.S. Department of Commerce, Bureau of Economic Analysis, and REIS 2008

U.S. National Oceanic and Atmospheric Administration

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 2014 in the following pages. 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 some of the major sources of capital funds and their intended uses.

State Building Commission—Lottery Revenue Bonds

Education, Arts, Sciences, and Tourism (EAST) Fund

House Bill 113 (passed in 2009) authorized the Economic Development Authority to issue new revenue bonds secured by lottery profits in the amount of \$155,620,000, since the 1997 EAST Fund bonds matured on July 1, 2010. Proceeds from the new revenue bonds will be used as follows: approximately \$100 million of capital improvement projects at state institutions of higher education and approximately \$55 million for capital improvement projects at state parks or other tourism sites. The new 30 year revenue bonds, issued in August 2010, are supported by the net profits of the West Virginia Lottery debt service payments, not to exceed \$10 million annually, and will mature by FY 2040.

1994 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. 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 \$1.70 billion in state dollars and \$1.26 billion in local dollars have been dedicated to West Virginia school facilities. This equates to 33 new high schools, 32 new middle schools, 71 new elementary schools, 94 major school addition/renovation projects, and over 1,219 minor renovation projects.) These projects are not considered to add to the State's capital assets as they will become the property of local entities.

West Virginia Conservation Agency

The West Virginia Conservation Agency (WVCA) coordinates statewide conservation efforts. The West Virginia Code charges the WVCA to conserve natural resources, control floods, prevent impairment of dams and reservoirs,

Miscellaneous Boards and Commissions

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. The agency receives a regular annual appropriation for soil conservation projects.

Major Improvements, Other Renovations, or Upgrades

Supplemental Surplus General Revenue funding for FY 2013 has been recommended by the Governor for the following capital projects.

Department of Administration

Division of Finance – Enterprise Resource Planning (ERP)	\$30,000,000
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Department of Military Affairs and Public Safety

Division of Corrections – Charleston Correctional Facility	\$6,000,000
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Division of Corrections – Narrow band radios	\$4,900,000
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Listing of Individual Capital Projects

The following is a list of recommended capital expenditures for FY 2014 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 projects are listed in agency-submitted priority order with the total cost of the project, estimated project length, and impact on operating budget following the recommendation. The following recommendations are for FY 2014 only.

Department of Administration

Office of the Secretary

Lease Rental Payments. The Governor recommends a General Revenue expenditure of \$14,765,599 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 Center, J. M. “Chick” Buckbee 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 Information Services and Communications

Core Nexus 7010. The Governor recommends a Special Revenue expenditure of \$157,332 to purchase a replacement for Core Nexus 7010 for the IS&C Telecommunication Unit. This provides failover redundancy for the Building 6 Data Center.

Total Project Cost: \$157,332 Project Length: July 2012 to June 2013

Impact on operating budget: None.

Replace for Core 6513. The Governor recommends a Special Revenue expenditure of \$166,009 to purchase the replacement for Core 6513. This provides failover redundancy for Building 6 Data Center.

Total Project Cost: \$166,009 Project Length: July 2012 to June 2013

Impact on operating budget: None.

Telephony Upgrade. The Governor recommends a Special Revenue expenditure of \$158,320 that will be used to upgrade to current software to allow more efficiency.

Total Project Cost: \$158,320 Project Length: July 2012 to June 2013

Impact on operating budget: None.

Enterprise Disk Storage. The Governor recommends a Special Revenue expenditure of \$350,000 to purchase a new storage device. This will allow for additional billing services.

Total Project Cost: \$350,000 Project Length: July 2012 to June 2013

Impact on operating budget: None.

Division of General Services

Howard Property. \$74,822 of the division’s nonappropriated Lottery Revenue will be used to pay debt service on a building, allowing expansion of available office space for state agencies on the capitol complex.

Total Project Cost: \$1,426,187 Project Length: January 2003 to September 2022

Impact on operating budget: None.

Listing of Individual Capital Projects

Parking Garage Debt Service. \$455,060 of the division's nonappropriated Lottery 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. \$10,000,000 of Lottery funds will be used to pay debt service on bonds 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: \$162,391,436 Project Length: 30 years

Impact on operating budget: None.

Regional Jail Debt Service. \$8,870,019 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.

Huntington #2 Debt Service. \$789,375 of the division's nonappropriated Special Revenue will be used to pay debt service, 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 Debt Service. \$264,302 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. \$326,113 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. \$981,010 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. \$2,034,596 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. \$200,503 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.

Greenbrooke Building. \$752,503 of the division's nonappropriated Special Revenue will be used to pay debt service, expanding available office space for state agencies, and maintaining financial credit for the State.

Total Project Cost: \$18,745,891 Project Length: July 2009 to June 2034

Impact on operating budget: None.

Listing of Individual Capital Projects

Building 3 - Design and Renovation. \$25,000,000 of the division's nonappropriated Lottery 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, allowing for modern office space.

Total Project Cost: \$37,171,000 Project Length: July 2008 to June 2015

Impact on operating budget: None.

Clarksburg Demolition and Construction. \$4,823,524 of the division's nonappropriated Lottery Revenue will be used to design and construct a building in Clarksburg for office space.

Total Project Cost: \$19,419,771 Project Length: July 2011 to June 2016

Impact on operating budget: None.

Fairmont Building Demolition and Construction. \$3,482,223 of the division's nonappropriated Lottery Revenue will be used to design and construct a building in Fairmont for office space.

Total Project Cost: \$18,298,223 Project Length: July 2012 to June 2016

Impact on operating budget: None.

Capitol Building Restroom Renovations. \$4,000,000 of the division's nonappropriated Lottery Revenue will be used to renovate the restrooms in the capitol building to improve accessibility and safety.

Total Project Cost: \$9,134,234 Project Length: July 2012 to June 2015

Impact on operating budget: None.

Fairmont 400 Block Demolition. \$544,325 of the division's nonappropriated Lottery Revenue will be used for demolition of buildings to enhance security and capitol complex lighting criteria.

Total Project Cost: \$1,088,650 Project Length: July 2012 to June 2014

Impact on operating budget: None.

Building 4 - Renovations. \$2,000,000 of the division's nonappropriated Lottery Revenue will be used to renovate the facility to include additional sprinkler system and new roof to meet safety standards.

Total Project Cost: \$2,500,000 Project Length: July 2012 to June 2014

Impact on operating budget: None.

Travel Management

Fleet Management. The Governor recommends an expenditure of \$6,127,842 from Special Revenue will be used to purchase new vehicles and dispose of old vehicles as is practical to allow a modern fleet of vehicles.

Total Project Cost: Ongoing Project Length: Ongoing

Impact on operating budget: None.

Department of Commerce

Division of Natural Resources

Bear Rocks Wildlife Management Area Dam Improvements. The Governor recommends an expenditure of \$400,000 from Special Revenue to be used for to repair the dam at the Bear Rocks Wildlife Management Area to meet safety compliance requirements and ensure continued public use of the lake.

Total Project Cost: \$1,200,000 Project Length: July 2013 to July 2016

Impact on operating budget: None.

Coldwater Hatchery Improvements. The Governor recommends an expenditure of \$1,200,000 from Special Revenue to be used to renovate the water supply and raceways at the Ridge, Bowden, and Edray hatcheries.

Total Project Cost: \$3,000,000 Project Length: January 2012 to July 2015

Impact on operating budget: None.

Listing of Individual Capital Projects

Wildlife Center Sign Shop. The Governor recommends an expenditure of \$375,000 from Special Revenue to be used to provide work space and storage for a renovated sign shop.

Total Project Cost: \$375,000 Project Length: October 2012 to December 2014

Impact on operating budget: None.

Burnsville Rearing Pond Water Supply Repair. The Governor recommends an expenditure of \$125,000 from Special Revenue to be used to renovate the water supply dam control structure at the Burnsville Rearing Pond.

Total Project Cost: \$200,000 Project Length: October 2012 to December 2013

Impact on operating budget: None.

Department of Education

State Department of Education

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

Total Project Cost: \$13,500,000 (annually) Project Length: July 1989 to Ongoing

Impact on operating budget: None.

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

Total Project Cost: \$2,000,000 (annually) Project Length: July 1989 to Ongoing

Impact on operating budget: None.

Cedar Lakes—Building Renovations. The Governor recommends an expenditure of \$600,000 from Special Revenue. These funds will be used to provide updates to roofs, HVAC, electrical systems, windows and doors, restrooms, sidewalks, streets, septic systems, and generators.

Total Project Cost: \$600,000 Project Length: July 2010 to June 2015

Impact on operating budget: None.

Department of Education and the Arts

Educational Broadcasting Authority

WPBY TV and Radio Signal Strength. The Governor recommends a Federal Revenue expenditure totaling \$500,000 to increase signal power for WPBY TV and radio to improve reception and increase coverage to areas currently not able to receive signal.

Total Project Cost: \$2,275,500 Project Length: October 2012 to June 2014

Impact on operating budget: Estimated increase in power expenses of \$12,000 per year.

Department of Health and Human Resources

Multiple Facilities. The Governor recommends a General Revenue Expenditure of \$1,000,000 to be used for general repairs such as roof and gutter replacement of the buildings on the grounds of multiple state hospitals.

Total Project Cost: \$1,000,000 Project Length: July 2013 to June 2014

Impact on operating budget: None.

Multiple Facilities-Paving and Sidewalk Repairs. The Governor recommends a General Revenue expenditure of \$200,000 to be used for paving and sidewalk repairs at multiple state hospitals. Maintaining these structures before they become more seriously deteriorated will be less costly now than in the future.

Total Project Cost: \$200,000 Project Length: July 2013 to June 2014

Impact on operating budget: None.

Listing of Individual Capital Projects

Various Facilities-General Repairs. The Governor recommends a General Revenue expenditure of \$247,998 for general repairs at various DHHR-owned facilities including Seneca Health Systems, Southern Highlands, Logan-Mingo, and Valley Health Systems. Repairs include HVAC repairs, corrections to drainage issues, parking lot paving, and installation of shower stalls. These repairs will bring the properties into compliance with BRIM requirements.
Total Project Cost: \$824,998 Project Length: July 2012 to June 2014
Impact on operating budget: None.

Sharpe Hospital HVAC. The Governor recommends a General and Special Revenue expenditure totaling \$10,591,724 for Sharpe Hospital's HVAC system.
Total Project Cost: \$20,105,885 Project Length: July 2011 to June 2016
Impact on operating budget: None.

Department of Military Affairs and Public Safety

Adjutant General/Armory Board

Buckhannon Readiness Center-Phase 1. The Governor recommends a General and Federal Revenue expenditure totaling \$2,750,000 that will be used to provide adequate functional and training space for the assigned units.
Total Project Cost: \$12,000,000 Project Length: September 2011 to June 2014
Impact on operating budget: Operating, maintenance, and utility costs will be increased.

Logan Readiness Center. The Governor recommends a General and Federal Revenue expenditure totaling \$5,479,000 that will be used to provide adequate and functional training space for the assigned units.
Total Project Cost: \$17,081,000 Project Length: March 2006 to August 2014
Impact on operating budget: Operating, maintenance, and utility costs will be increased.

Division of Corrections

ESCO Projects. The Governor recommends a General Revenue expenditure totaling \$558,314 that will be used to make a lease payment for the energy savings contract for the Mount Olive Complex, Huttonsville Correction Center, Pruntytown Correctional Center, and Denmark Correctional Center which is expected to result in cost savings.
Total Project Cost: \$14,437,837 Project Length: August 2012 to August 2028
Impact on operating budget: Operating, maintenance, and utility costs will decrease.

West Virginia State Police

Patrol Vehicle Replacement Program. The Governor recommends a General and Special Revenue expenditure totaling \$358,800 for vehicle replacement. Safe reliable transportation is critical in order to provide the West Virginia citizenry service and protection that they have become accustomed to.
Total Project Cost: \$23,283,700 Project Length: Ongoing
Impact on operating budget: \$100,000 estimated cost for maintenance.

Radio Communications Upgrade. The Governor recommends a General and Special Revenue expenditure totaling \$1,777,682 to maintain state-of-the-art radio communications. This will provide a reliable communication system for the police force in order to protect the citizens.
Total Project Cost: \$14,986,512 Project Length: Ongoing
Impact on operating budget: None.

Debt Service for Facilities Improvement. The Governor recommends a General Revenue expenditure of \$318,373 for land acquisition, design fees, and building costs associated with the Facilities Improvement Program. This will provide a professional, easily accessible, and safe working environment for employees and visiting citizens.
Total Project Cost: \$1,910,238 Project Length: Ongoing
Impact on operating budget: Decreased costs for utilities and maintenance.

Listing of Individual Capital Projects

Facilities Improvement Program. The Governor recommends a General and Special Revenue expenditure totaling \$694,980 for renovation or replacement of division-owned facilities. This will provide for savings in energy, maintenance costs, and operational efficiency.

Total Project Cost: \$6,071,442 Project Length: Ongoing

Impact on operating budget: None.

Analytical Equipment for Forensic Laboratory. The Governor recommends a General, Special and Federal Revenue expenditure totaling \$235,454 to replace and upgrade analytical equipment for the forensic laboratory. This will provide a state-of-the-art facility to meet case workloads and provide credible results.

Total Project Cost: \$678,844 Project Length: Ongoing

Impact on operating budget: None.

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 2013 and FY 2014 will total approximately \$586 million. Of that amount, roughly \$511 million will be for federal-aid projects, and \$75 million will be for 100% state funded work.

Roadway projects will total \$381 million and include Corridor H in eastern West Virginia, Raleigh Street Extension in Berkeley County, US 35 in Putnam County, WV Route 2 in Wood County, WV Route 10 in Logan County, and the East Beckley Bypass in Raleigh County.

\$204 million will be expended over the two-year period for numerous bridge replacements. Included are the Dick Henderson Bridge in Kanawha County, Guyandotte River Bridge in Logan County, McDonalds Bridge in Marshall County, Thomas Burford Bridge in Fayette County, Seneca Creek Bridge in Pendleton County and the Shinnston Bridge in Harrison 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 (May 2005). The Governor recommends an expenditure of \$35,351,500 payable from the State Road Fund for the payment of the principal and interest on the 1996 Bond Amendment.

Total Project Cost: \$501,413,561 Project Length: May 2005 to June 2025

Impact on operating budget: Portions of the 1998 and 1999 and all of the 2000 Safe Roads Bonds were refinanced in May 2005 in order to reduce overall debt service payments. The refinancing resulted in a net savings of \$19,688,591 which was used during FY 2005–FY 2007 to fund other initiatives with the agency.

Debt Service - 1996 Bond Amendment (July 2010). The Governor recommends an expenditure of \$1,405,400 payable from the State Road Fund for the payment of the principal and interest on the 1996 Bond Amendment.

Total Project Cost: \$50,505,901 Project Length: July 2010 to June 2023

Impact on operating budget: None.

District One Headquarters. The Governor recommends an expenditure of \$8,120,000 from the State Road Fund to construct a new district headquarters. This will provide facilities better suited to a district operation and provide for better supervision of and cooperation among employees.

Total Project Cost: \$29,200,000 Project Length: July 2007 to June 2016

Impact on operating budget: Overall utility and maintenance costs will be reduced annually by \$2,500.

Listing of Individual Capital Projects

I-64 West Bound Weigh Station. The Governor recommends an expenditure of \$350,000 from the State Road Fund. These funds will be used for construction of a new weigh station previously destroyed by fire. The building will improve commercial vehicle monitoring.

Total Project Cost: \$850,000

Project Length: October 2011 to June 2013

Impact on operating budget: Increased utilities and building maintenance of \$2,500 annually.

District Three Headquarters Complex. The Governor recommends an expenditure of \$5,000,000 from the State Road Fund to construct a new headquarters building needed in order to provide better access and additional space for a better working atmosphere.

Total Project Cost: \$13,000,000

Project Length: August 2010 to June 2015

Impact on operating budget: Lower utility and maintenance costs of \$8,000 annually.

District Seven Headquarters. The Governor recommends an expenditure of \$4,530,000 from the State Road Fund to relocate the present office that is in poor condition and located in a flood plain. The building will provide a better work facility and consolidated facility to reduce travel and improve efficiency.

Total Project Cost: \$15,100,000

Project Length: August 2009 to June 2016

Impact on operating budget: Lower utility and maintenance costs of \$8,000 annually.

Class Eight Equipment. The Governor recommends an expenditure of \$5,765,900 from the State Road Fund for purchases and replacement of equipment used by Division of Highway forces. This will provide for less down time during adverse winter weather to ensure safer travel for the public.

Total Project Cost: Ongoing

Project Length: Ongoing

Impact on operating budget: Overall maintenance costs are reduced.

Roadway Maintenance Equipment. The Governor recommends an expenditure of \$2,625,508 from the State Road Fund for replacement and additional equipment for use by DOH maintenance forces. This will reduce equipment maintenance costs, which directly impacts the calculation of rental rates charged DOH organizations for the use of equipment.

Total Project Cost: Ongoing

Project Length: Ongoing

Impact on operating budget:

Construct Snow Removal Ice Control (SRIC) Facilities-Statewide. The Governor recommends an expenditure of \$962,000 from the State Road Fund. This funding will be used to begin a systematic program to replace deteriorated chemical storage facilities that will provide environmentally friendly storage facilities for SRIC chemicals.

Total Project Cost: \$20,000,000

Project Length: July 2008 to June 2019

Impact on operating budget: Reduce water monitoring costs and provide for more efficient operations with a gradual savings of approximately \$30,000 per year.

Small Capital Improvements-Statewide. The Governor recommends an expenditure of \$1,038,000 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 to combat ongoing maintenance for capital repairs.

Total Project Cost: Ongoing

Project Length: Ongoing

Impact on operating budget: Lower utility and maintenance costs.

Mowing Equipment. The Governor recommends an expenditure of \$2,799,000 from the State Road Fund to purchase new mowing equipment. Updating the fleet ensures that roadways are clear of sight obstructions that reduce traveling safety and also projects an image of a clean and beautiful state.

Total Project Cost: Ongoing

Project Length: Ongoing

Impact on operating budget: Lower rental costs.

Listing of Individual Capital Projects

Transportation Equipment. The Governor recommends an expenditure of \$2,163,898 from the State Road Fund for new transportation equipment and replacement of existing equipment. This will provide for the critical need for state employees to have reliable and safe equipment as they travel.

Total Project Cost: Ongoing Project Length: Ongoing

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

Technology Improvements. The Governor recommends an expenditure of \$2,100,000 from the State Road Fund to upgrade a portion of its older technology equipment. This will allow the advantage of the efficiencies afforded by new technologies.

Total Project Cost: Ongoing Project Length: Ongoing

Impact on operating budget: None.

Support Equipment. The Governor recommends an expenditure of \$50,000 from the State Road Fund for support equipment such as computerized tire and wheel balance, chain hoists, and vehicle lifts. This up-to-date, safe, reliable equipment enables mechanics to perform maintenance faster, which results in equipment that will be available for operations more quickly.

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 in the performance of daily duties and emergency highway situations. This equipment will permit successful communication at all times.

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 \$1,750,000 from General and Special Revenue for upgrades and maintenance of railroad equipment. This will assure that tracks are safe for freight and passenger excursion traffic.

Total Project Cost: \$2,735,000 Project Length: July 2000 to June 2014

Impact on operating budget: Decrease maintenance costs.

Upgrade of South Branch Valley Railroad Shop Building. The Governor recommends an expenditure of \$500,000 from Special Revenue for the upgrade of the SBVR shop building to add doors to the wash bay to allow more space for locomotive inspections and repairs.

Total Project Cost: \$735,000 Project Length: July 2012 to June 2014

Impact on operating budget: Allows for quicker turnaround time on repairs and inspections that will reduce man-hours providing an estimated annual savings of \$11,900 in personal services and benefits.

Public Transit

Section 5309 Capital Discretionary Grant. The Governor recommends an expenditure of \$3,012,329 from General, Special, and Federal Funds to purchase ADA 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 \$3,063,660 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.

Listing of Individual Capital Projects

Section 5310 Van Purchase. The Governor recommends an expenditure of \$2,428,331 from Special and Federal Funds to purchase ADA vans to be awarded to private nonprofit organizations through an application process. These vans will be utilized to provide transportation services for elderly persons and persons with disabilities where existing mass transportation services are unavailable, insufficient, or inappropriate.

Total Project Cost: Ongoing Project Length: Ongoing

Impact on operating budget: None.

Public Port Authority

Prichard Port. The Governor recommends an expenditure of \$8,000,000 from Special Revenue to design, construct, finance, and operate an intermodal terminal. This project will create jobs and enable local companies to enter the global supply chain at a significant cost savings, making their products more competitive in the global marketplace.

Total Project Cost: \$30,000,000 Project Length: May 2009 to June 2013

Impact on operating budget: None.

Higher Education

Higher Education Policy Commission

Bluefield State College

Student Center/Physical Plant Roof Replacement. \$100,000 from the college's nonappropriated Special Revenue budget will be used to replace the roof on the Student Center and Physical Plant buildings on campus.

Total Project Cost: \$250,000 Project Length: May 2012 to November 2013

Impact on operating budget: Reduced maintenance costs.

Sidewalk and Step Replacement. \$600,000 from the college's nonappropriated Special Revenue budget will be used to replace sidewalks and steps across the campus.

Total Project Cost: \$600,000 Project Length: January 2014 to January 2015

Impact on operating budget: Minor reduction in repair costs.

Athletic Field Upgrade. \$500,000 from the college's nonappropriated Special Revenue budget will be used to upgrade the playing surface and create a permanent home field for the college.

Total Project Cost: \$500,000 Project Length: July 2009 to June 2014

Impact on operating budget: Increased utilities due to lighting and increased ground maintenance costs estimated at \$1,000 per year.

Basic Science Conference Center. \$3,000,000 from the college's nonappropriated Special Revenue budget will be used to renovate the conference center to better serve the student population.

Total Project Cost: \$3,000,000 Project Length: January 2012 to June 2015

Impact on operating budget: None.

Campus Window Replacement Phase II. \$800,000 from the college's nonappropriated Special Revenue budget will be used to replace windows in the older buildings on campus.

Total Project Cost: \$800,000 Project Length: January 2013 to January 2018

Impact on operating budget: Energy savings expected from more efficient windows.

Energy Upgrade Phase III. \$500,000 from the college's nonappropriated Special Revenue budget will be used to continue implementation on the energy plan.

Total Project Cost: \$2,500,000 Project Length: July 2010 to June 2014

Impact on operating budget: Reduction in utility costs and repairs.

Listing of Individual Capital Projects

Glenville State College

Multi-Function 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: \$25,000,000 Project Length: August 2011 to December 2014

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

Marshall University

Indoor Practice Facility with Track. \$10,300,000 from the university's nonappropriated Special Revenue budget will be used to build a climate-controlled indoor multipurpose turf field for use as a practice facility.

Total Project Cost: \$14,000,000 Project Length: September 2012 to December 2013

Impact on operating budget: Estimated increased in utilities of \$120,000 per year.

West Virginia School of Osteopathic Medicine

Center for Clinical Evaluation Building Addition. \$4,986,750 from the school's nonappropriated Special Revenue budget will be used to expand the instructional area for clinical evaluation.

Total Project Cost: \$6,986,750 Project Length: April 2012 to December 2014

Impact on operating budget: Increased utilities and maintenance expenses estimated at \$50,000 per year.

Phase II HVAC Replacement in Building B (Main) and Building C (Old Clinic). \$2,750,000 from the school's nonappropriated Special Revenue budget will be used to replace two gas boiler systems with more modern systems.

Total Project Cost: \$3,500,000 Project Length: September 2011 to June 2013

Impact on operating budget: Reduction of utility costs and fewer hours needed for maintenance estimated at \$42,000 per year.

Science Building Roof Replacement. \$300,000 from the school's nonappropriated Special Revenue budget will be used to replace the roof of the Science Building to reduce leaks and repairs.

Total Project Cost: \$300,000 Project Length: May 2013 to September 2013

Impact on operating budget: Reduction of repair expenses.

Library/Osteopathic Manipulative Medicine Lab Roof Replacement. \$300,000 from the school's nonappropriated Special Revenue budget will be used to replace the roof of the Science Building to reduce leaks and repairs.

Total Project Cost: \$300,000 Project Length: July 2012 to October 2013

Impact on operating budget: Reduction of repair expenses.

Main Building B-Exterior Restoration. \$100,000 from the school's nonappropriated Special Revenue budget will be used to repair brick and mortar on a historic building

Total Project Cost: \$756,000 Project Length: March 2013 to June 2016

Impact on operating budget: Reduce repair cost due to water leaks and falling debris.

Main Building B Roof Replacement. \$882,000 from the school's nonappropriated Special Revenue budget will be used to replace the roof on Main Building B to reduce leaks and repairs.

Total Project Cost: \$932,000 Project Length: April 2013 to September 2013

Impact on operating budget: Reduction of repair expenses.

Main Building C Roof Replacement. \$293,000 from the school's nonappropriated Special Revenue budget will be used to replace the roof on Main Building C to reduce leaks and repairs.

Total Project Cost: \$293,000 Project Length: April 2013 to August 2013

Impact on operating budget: Reduce repair expenses.

Listing of Individual Capital Projects

Student Center. \$12,000,000 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: \$14,000,000 Project Length: October 2011 to December 2013

Impact on operating budget: Increase in energy costs and necessary operational expenses estimated at \$113,400 per year.

Main Building C-Exterior Restoration. \$58,000 from the school's nonappropriated Special Revenue budget will be used to repair brick and mortar on a historic building

Total Project Cost: \$358,000 Project Length: September 2012 to June 2015

Impact on operating budget: Reduced repair cost due to water leaks.

West Virginia State University

Fleming Hall Renovation. \$5,000,000 from the school's nonappropriated Special Revenue budget will be used to renovate Fleming Hall which includes academic office, athletic program offices, a gymnasium, and locker rooms.

Total Project Cost: \$13,000,000 Project Length: September 2012 to December 2013

Impact on operating budget: None.

Building Upgrades for Energy Conservation. \$5,000,000 from the school's nonappropriated Special Revenue budget will be used to perform energy efficiency upgrades to multiple buildings on campus.

Total Project Cost: \$5,000,000 Project Length: July 2013 to January 2015

Impact on operating budget: Estimated savings in utility expenses of \$50,000 per year.

West Virginia University

Clark Hall Fire Alarm System Upgrade. \$750,000 from the school's nonappropriated Special Revenue budget will be used to upgrade the fire alarm system to meet all regulatory requirements.

Total Project Cost: \$750,000 Project Length: July 2013 to June 2014

Impact on operating budget: None.

Health Science North Freight and Library Elevator (HSC). \$750,000 from the school's nonappropriated Special Revenue budget will be used to replace both elevators that were originally installed in the 1950s.

Total Project Cost: \$750,000 Project Length: July 2013 to June 2014

Impact on operating budget: None.

National Research Center for Coal and Energy-Replace Hot Water Radiation Heating System. \$350,000 from the school's nonappropriated Special Revenue budget will be used to replace the heating system in the center for improved efficiency and performance.

Total Project Cost: \$350,000 Project Length: July 2013 to June 2014

Impact on operating budget: Improved energy efficiency.

Stewart Hall-Replace Fan Coil Unit. \$375,000 from the school's nonappropriated Special Revenue budget will be used to replace and upgrade the heating and cooling systems in Stewart Hall.

Total Project Cost: \$375,000 Project Length: July 2013 to June 2014

Impact on operating budget: Improved energy efficiency.

Admissions and Records Fire Alarm and Sprinkler System. \$450,000 from the school's nonappropriated Special Revenue budget will be used to replace the fire suppression system to meet regulatory requirements and improve safety.

Total Project Cost: \$450,000 Project Length: July 2013 to June 2014

Impact on operating budget: None.

Listing of Individual Capital Projects

Engineering Research Roof Replacement. \$575,000 from the school's nonappropriated Special Revenue budget will be used to replace the roof on the Engineering Research building.

Total Project Cost: \$575,000 Project Length: July 2013 to January 2014

Impact on operating budget: Reduced repair expenses.

Stewart Hall Sprinklers. \$600,000 from the school's nonappropriated Special Revenue budget will be used to replace the sprinkler system in Stewart Hall to improve safety.

Total Project Cost: \$600,000 Project Length: July 2013 to June 2014

Impact on operating budget: None.

Stansbury Hall Fire Alarm System Upgrade. \$500,000 from the school's nonappropriated Special Revenue budget will be used to replace the sprinkler system in Stansbury Hall to improve safety.

Total Project Cost: \$500,000 Project Length: July 2013 to June 2014

Impact on operating budget: None.

Chitwood Hall Fire Alarm System Upgrade. \$500,000 from the school's nonappropriated Special Revenue budget will be used to replace the sprinkler system in Chitwood Hall to improve safety and meet regulatory requirements.

Total Project Cost: \$500,000 Project Length: July 2013 to June 2014

Impact on operating budget: None.

Martin Hall Fire Alarm System Upgrade. \$500,000 from the school's nonappropriated Special Revenue budget will be used to replace the sprinkler system in Martin Hall to improve safety and meet regulatory requirements.

Total Project Cost: \$500,000 Project Length: July 2013 to June 2014

Impact on operating budget: None.

Woodburn Hall Fire Alarm System Upgrade. \$500,000 from the school's nonappropriated Special Revenue budget will be used to replace the sprinkler system in Woodburn Hall to improve safety and meet regulatory requirements.

Total Project Cost: \$500,000 Project Length: July 2013 to June 2014

Impact on operating budget: None.

Health Science North Electrical Upgrade (HSC). \$1,500,000 from the school's nonappropriated Special Revenue budget will be used to upgrade the electrical system to meet the expanding requirements of the Health Sciences Center research and educational objectives.

Total Project Cost: \$2,000,000 Project Length: July 2013 to December 2014

Impact on operating budget: None.

Evansdale Library Fire Alarm Upgrade. \$500,000 from the school's nonappropriated Special Revenue budget will be used to replace the sprinkler system in Evansdale Library to improve safety and meet regulatory requirements.

Total Project Cost: \$500,000 Project Length: July 2013 to June 2014

Impact on operating budget: None.

Clark Hall Halon Fire Protection System. \$200,000 from the school's nonappropriated Special Revenue budget will be used to install a state of the art fire protection system.

Total Project Cost: \$500,000 Project Length: July 2013 to June 2014

Impact on operating budget: None.

Agricultural Science Annex Sprinkler System Upgrade. \$400,000 from the school's nonappropriated Special Revenue budget will be used to repair the sprinkler and fire protection system in the Agricultural Science Annex.

Total Project Cost: \$400,000 Project Length: July 2013 to June 2014

Impact on operating budget: None.

Listing of Individual Capital Projects

Knapp Hall Fire Alarm System Upgrade. \$500,000 from the school's nonappropriated Special Revenue budget will be used to repair the fire alarm system in Knapp Hall to meet safety and regulatory requirement.

Total Project Cost: \$500,000

Project Length: July 2013 to June 2014

Impact on operating budget: None.

Downtown Electrical Substation Water Infiltration. \$300,000 from the school's nonappropriated Special Revenue budget will be used to stop water infiltration at the downtown electrical substation and prevent future damage.

Total Project Cost: \$300,000

Project Length: July 2013 to June 2014

Impact on operating budget: None.

South Agricultural Science Building Water Proof Foundation and Install Exterior Drainage System. \$500,000 from the school's nonappropriated Special Revenue budget will be used to stop water infiltration in the foundation and prevent future damage.

Total Project Cost: \$500,000

Project Length: July 2013 to June 2014

Impact on operating budget: None.

Wise Library West Virginia Collection Passenger Elevator Modernization. \$250,000 from the school's nonappropriated Special Revenue budget will be used to upgrade and modernize the elevator in the Wise Library.

Total Project Cost: \$250,000

Project Length: July 2013 to June 2014

Impact on operating budget: None.

Oglebay Hall Elevator Enclosure. \$400,000 from the school's nonappropriated Special Revenue budget will be used to repair and maintain the elevator enclosure in Oglebay Hall.

Total Project Cost: \$400,000

Project Length: July 2013 to June 2014

Impact on operating budget: None.

Engineering Sciences Building Passenger Elevator Modernization. \$900,000 from the school's nonappropriated Special Revenue budget will be used to upgrade and modernize the elevator in the Engineering Sciences Building.

Total Project Cost: \$900,000

Project Length: July 2013 to June 2014

Impact on operating budget: None.

Admissions and Records Renovations. \$2,000,000 from the school's nonappropriated Special Revenue budget will be used to upgrade renovate the Admission and Records office to improve the working environment.

Total Project Cost: \$3,000,000

Project Length: July 2013 to December 2014

Impact on operating budget: None.

Phase II Downtown Chiller Loop Connections. \$700,000 from the school's nonappropriated Special Revenue budget will be used to expand the connectivity of the downtown chiller plant.

Total Project Cost: \$700,000

Project Length: July 2013 to June 2014

Impact on operating budget: None.

Stewart Hall Chilled Water Connection. \$800,000 from the school's nonappropriated Special Revenue budget will be used to add Stewart Hall to the chiller loop.

Total Project Cost: \$800,000

Project Length: July 2013 to June 2014

Impact on operating budget: None.

Hostler Auditorium. \$200,000 from the school's nonappropriated Special Revenue budget will be used to renovate the Hostler Auditorium to increase functionality.

Total Project Cost: \$200,000

Project Length: July 2013 to June 2014

Impact on operating budget: None.

Listing of Individual Capital Projects

Downtown Chiller Plant Fourth Chiller. \$1,500,000 from the school's nonappropriated Special Revenue budget will be used to add a fourth chiller unit to ensure the efficient operation of the plant and the comfort of the buildings served by the plant.

Total Project Cost: \$1,500,000 Project Length: July 2013 to June 2014

Impact on operating budget: None.

Allen and Percival Hall Emergency Generator. \$300,000 from the school's nonappropriated Special Revenue budget will be used to install an emergency generator to maintain power to critical areas during outages.

Total Project Cost: \$300,000 Project Length: July 2013 to June 2014

Impact on operating budget: None.

E-Moore Hall Window Replacement. \$750,000 from the school's nonappropriated Special Revenue budget will be used to replace aging windows with more efficient windows.

Total Project Cost: \$750,000 Project Length: July 2013 to June 2014

Impact on operating budget: Reduced energy costs.

Stewart Hall Retaining Wall and Step Repair. \$350,000 from the school's nonappropriated Special Revenue budget will be used to repair and leaning wall and deteriorating steps at Stewart Hall.

Total Project Cost: \$350,000 Project Length: July 2013 to June 2014

Impact on operating budget: None

Knapp Hall Building and Window Upgrades. \$1,100,000 from the school's nonappropriated Special Revenue budget will be used to repair the exterior of Knapp Hall.

Total Project Cost: \$1,100,000 Project Length: July 2013 to June 2014

Impact on operating budget: None

Downtown Chiller Plant Electrical Upgrade. \$2,000,000 from the school's nonappropriated Special Revenue budget will be used to repair the exterior of Knapp Hall.

Total Project Cost: \$2,000,000 Project Length: July 2013 to June 2014

Impact on operating budget: None

Animal Facility (HSC). \$3,000,000 from the school's nonappropriated Special Revenue and Federal Revenue budgets will be used to build additional needed research space.

Total Project Cost: \$18,000,000 Project Length: July 2013 to July 2016

Impact on operating budget: Minimal. The university is currently not meeting minimum steam purchases as required by contract and this additional space is not anticipated to cause the university to go over the minimum. Custodial services will be utilized by the reclassification of current staff.

College of Physical Activities and Sports Sciences Building. \$17,000,000 from the school's nonappropriated Special Revenue budget will be used to build a new facility to house the physical education department and renovation existing recreation fields.

Total Project Cost: \$21,000,000 Project Length: July 2012 to June 2015

Impact on operating budget: Minimal. The university is currently not meeting minimum steam purchases as required by contract and this additional space is not anticipated to cause the university to go over the minimum. Custodial services will be utilized by the reclassification of current staff.

Student Health and Wellness Facility. \$3,760,000 from the school's nonappropriated Special Revenue budget will be used to build a new facility to house the WVU Well Program, a student health service, to better serve the student population.

Total Project Cost: \$18,800,000 Project Length: July 2012 to June 2015

Impact on operating budget: Minimal. The university is currently not meeting minimum steam purchases as required by contract and this additional space is not anticipated to cause the university to go over the minimum. Custodial services will be utilized by the reclassification of current staff.

Listing of Individual Capital Projects

Advanced Engineering Research Building. \$30,000,000 from the school's nonappropriated Special Revenue budget will be used to build new instruction and research space needed to enhance educational opportunities.

Total Project Cost: \$41,400,000 Project Length: September 2012 to June 2015

Impact on operating budget: Minimal. The university is currently not meeting minimum steam purchases as required by contract and this additional space is not anticipated to cause the university to go over the minimum. Custodial services will be utilized by the reclassification of current staff.

Agricultural Science Classroom and Office Building. \$22,000,000 from the school's nonappropriated Special Revenue budget will be used to build a new agricultural science building to meet demands for instructional and research space.

Total Project Cost: \$88,100,000 Project Length: July 2012 to June 2015

Impact on operating budget: Minimal. The university is currently not meeting minimum steam purchases as required by contract and this additional space is not anticipated to cause the university to go over the minimum. Custodial services will be utilized by the reclassification of current staff.

Law Center Addition and Renovation. \$5,500,000 from the school's nonappropriated Special Revenue budget will be used to renovate and expand the Law Center to provide additional instruction space.

Total Project Cost: \$22,000,000 Project Length: July 2012 to June 2016

Impact on operating budget: Minimal. The university is currently not meeting minimum steam purchases as required by contract and this additional space is not anticipated to cause the university to go over the minimum. Custodial services will be utilized by the reclassification of current staff.

Art Education and Museum. \$4,000,000 from the school's nonappropriated Special Revenue budget will be used to renovate the Erickson Alumni Center to become the new Art Museum for the College of Creative Arts.

Total Project Cost: \$22,000,000 Project Length: November 2011 to June 2015

Impact on operating budget: Minimal. The university is currently not meeting minimum steam purchases as required by contract and this additional space is not anticipated to cause the university to go over the minimum. Custodial services will be utilized by the reclassification of current staff.

West Virginia Council for Community and Technical College Education

West Virginia Northern Community and Technical College

Campus Sidewalk Repair. \$100,000 from the school's Special Revenue budget will be used to repair the sidewalk throughout campus to eliminate the safety hazards of deteriorating sidewalks.

Total Project Cost: \$100,000 Project Length: January 2014 to October 2014

Impact on operating budget: Maintenance and upkeep estimated at \$3,000 per year.

Miscellaneous Boards and Commissions

Coal Heritage Highway Authority

Coal Heritage Discovery Center. \$1,095,000 from the authority's nonappropriated Special Revenue budget will be used to renovate a building into a coal heritage interpretation center to offer amenities to serve both local citizens and the traveling public.

Total Project Cost: \$2,240,000 Project Length: February 2012 to June 2015

Impact on operating budget: Increased operating and maintenance costs.

Capital Projects

Major Capital Expenditures by Projects

Department/Division/Project	Budgeted FY 2013	Recommendation FY 2014	Status June 2014	Source of Funding
DEPARTMENT OF ADMINISTRATION				
OFFICE OF THE SECRETARY				
Lease Rental Payments	\$16,000,000	\$14,765,559	Ongoing	General
DIVISION OF INFORMATION SERVICES AND COMMUNICATIONS				
Core Nexus 7010	0	157,332	Complete	Special
Replacement for Core 6513	0	166,009	Complete	Special
Telephony Upgrade	0	158,320	Complete	Special
Enterprise Disk Storage	0	350,000	Complete	Special
DIVISION OF GENERAL SERVICES				
Howard Property	73,288	74,822	Ongoing	Lottery
Parking Garage Debt Service	459,995	455,060	Ongoing	Lottery
Education, Arts, Sciences, and Tourism Debt Service	10,000,000	10,000,000	Ongoing	Lottery
Regional Jail Debt Service	8,870,508	8,870,019	Ongoing	Special
Huntington #2 Debt Service	778,181	789,375	Ongoing	Special
One Davis Debt Service	261,068	264,302	Ongoing	Special
Weirton Debt Service	326,612	326,113	Ongoing	Special
Energy Savings Debt Service	961,097	981,010	Ongoing	Special
Division of Environmental Protection Debt Service	2,036,365	2,034,596	Ongoing	Special
Williamson Debt Service	200,503	200,503	Ongoing	Special
Greenbrooke Building	751,661	752,503	Ongoing	Special
Building #3 Design and Renovation	10,671,000	25,000,000	Ongoing	Lottery
Logan Building Design and Construction	6,945,397	0	Completed	Lottery
Clarksburg Demolition and Construction	0	4,823,524	Ongoing	Lottery
Fairmont Building Demolition and Construction	0	3,482,223	Ongoing	Lottery
Capitol Building-HVAC Replacement-Phase I	1,704,645	0	Completed	Lottery
Building #4-Renovations	500,000	2,000,000	Complete	Lottery
Capitol Building Restroom Renovations	1,770,234	4,000,000	Ongoing	Lottery
Fairmont 400 Block Demolition	533,726	544,325	Completed	Lottery
Renovation of Building 6, 8th Floor	913,250	0	Completed	Lottery
TRAVEL MANAGEMENT				
Fleet Management	5,970,410	6,127,842	Ongoing	Special
TOTAL - ADMINISTRATION	\$69,727,940	\$86,323,437		
DEPARTMENT OF COMMERCE				
DIVISION OF NATURAL RESOURCES				
Bear Rocks Wildlife Management Area Dam Improvements	0	400,000	Ongoing	Special
Berwind/Pipestem Dam Architectural/Engineering	730,000	0	Complete	Lottery
Coldwater Hatchery Improvements	1,800,000	1,200,000	Ongoing	Special/Federal
Palestine Fish Hatchery Improvements	250,000	0	Complete	Special
Elk River Wildlife Management Area Office	150,000	0	Complete	Special
Wildlife Center Sign Shop	125,000	375,000	Ongoing	Special
Burnsville Rearing Pond Water Supply Repair	75,000	125,000	Complete	Special
Beech Fork Lodge Viability Study	2,000,000	0	Complete	Lottery
Pipestem Recreation Building Stabilization	600,000	0	Complete	Special
Canaan Valley Wastewater Treatment Plant	485,000	0	Complete	Lottery
Cabwaylingo Group Camp Dining Hall	400,000	0	Complete	Lottery
Blackwater Falls Sled Run Improvements	1,410,000	0	Complete	Special
Canaan Valley Lodge Rebuild/Ski Renovations	20,796,690	0	Complete	Special
Bluestone Pool Renovation	800,000	0	Complete	Special
Hawks Nest/Twin Falls Structural Repairs	750,000	0	Complete	Special
Systemwide Dam Safety Compliance	4,800,000	0	Complete	Special
Coopers Rock Main Waterline Replacement	300,000	0	Complete	Special
TOTAL - COMMERCE	\$35,471,690	\$2,100,000		

Major Capital Expenditures by Projects (Continued)

Department/Division/Project	Budgeted FY 2013	Recommendation FY 2014	Status June 2014	Source of Funding
DEPARTMENT OF EDUCATION				
STATE DEPARTMENT OF EDUCATION				
Technology Infrastructure Network	13,500,000	13,500,000	Ongoing	Lottery
West Virginia Educational Information System (WVEIS)	2,000,000	2,000,000	Ongoing	General
Cedar Lakes-Building Renovation	614,615	600,000	Ongoing	Special
WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND				
SBA Matching Funds	295,000	0	Ongoing	Special
TOTAL - EDUCATION	\$16,409,615	\$16,100,000		
DEPARTMENT OF EDUCATION AND THE ARTS				
DIVISION OF CULTURE AND HISTORY				
Culture Center Building Leak	304,000	0	Complete	General
Camp Washington Carver	750,000	0	Complete	General
Culture Center Life Safety Code Compliance	960,409	0	Complete	General
EDUCATIONAL BROADCASTING AUTHORITY				
WPBY TV and Radio Signal Strength	1,775,000	500,000	Complete	Federal/Special
TOTAL - EDUCATION AND THE ARTS	\$3,789,409	\$500,000		
DEPARTMENT OF HEALTH AND HUMAN RESOURCES				
DIVISION OF HEALTH				
Multiple Facilities-General Repairs	0	1,000,000	Complete	General
Multiple Facilities-Paving & Sidewalk Repairs	0	200,000	Complete	General
Various DHHR Facilities-General Repairs	500,000	247,998	Complete	General
Sharpe Hospital HVAC	1,700,601	10,591,724	Ongoing	General/Special
Sharpe Hospital 50-Bed Unit	14,796,497	0	Complete	General
Lakin Hospital-Lighting Improvements	17,458	0	Complete	General
Bateman Masonry Restoration	324,024	0	Complete	General
Sharpe Hospital-Renovation of six nursing stations	858,799	0	Complete	General
Welch Community Hospital-Equipment Purchases	64,070	0	Complete	General
Hopemont Hospital-Brick Repointing & Lentil Replacement	163,900	0	Complete	General
Prestera-Second Floor Patio Area Renovations	417,441	0	Complete	General
TOTAL - HEALTH AND HUMAN RESOURCES	\$18,842,790	\$12,039,722		
DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY				
ADJUTANT GENERAL/ARMORY BOARD				
Buckhannon Readiness Center-Phase 1	9,250,000	2,750,000	Complete	General/Federal/ Special
Logan Readiness Center	10,207,000	5,479,000	Ongoing	General/Federal
DIVISION OF CORRECTIONS				
Charleston Correction Center	3,000,000	0	Ongoing	General
Divisionwide Narrow Band Radios	500,000	0	Ongoing	General
Anthony Correctional Center Roof Replacement	300,000	0	Ongoing	General
Anthony Correctional Center Waste Water Treatment Plant	491,000	0	Completed	General
Denmar Correctional Center Water Tanks	550,000	0	Ongoing	General
Lakin Correctional Center Lightning System	194,000	0	Ongoing	General
Mt. Olive Correctional Complex Locking System	1,648,718	0	Completed	General
Mt. Olive Correctional Complex Electrical Substation	3,974,455	0	Completed	General
Parkersburg Renovations	4,000,000	0	Completed	General
Pruntytown Correctional Center Road Repairs	384,630	0	Completed	General
St Mary's Correctional Center Multiple Projects	260,000	0	Ongoing	General
Huttonsville, Mt. Olive, Pruntytown, Denmar Correctional Centers ESCO Projects	18,602,891	0	Ongoing	General

Major Capital Expenditures by Projects (Continued)

Department/Division/Project	Budgeted FY 2013	Recommendation FY 2014	Status June 2014	Source of Funding
WEST VIRGINIA STATE POLICE				
Patrol Vehicle Replacement Program	1,267,000	358,800	Ongoing	General/Special
Radio Communications Upgrade	1,777,682	1,777,682	Ongoing	General/Special
Debt Service for Facilities Improvement	318,373	318,373	Ongoing	General
Facilities Improvement Program	1,546,542	694,980	Ongoing	General/Special/ Federal
Analytical Equipment for Forensic Laboratory	235,454	235,454	Ongoing	General/Federal
DIVISION OF JUVENILE SERVICES				
Davis Center for Girls	4,815,500	0	Complete	Special
TOTAL - MILITARY AFFAIRS AND PUBLIC SAFETY	\$63,323,245	\$11,614,289		
DEPARTMENT OF REVENUE				
MUNICIPAL BOND COMMISSION				
New Data System	247,500	0	Complete	Special
TOTAL - REVENUE	\$247,500	\$0		
DEPARTMENT OF TRANSPORTATION				
DIVISION OF HIGHWAYS				
Capital Expenditures-Infrastructure-Total (see narrative)			Ongoing	State Road Fund
Debt Service-1996 Bond Amendment (July 2001)	1,637,381	0	Complete	State Road Fund
Debt Service-1996 Bond Amendment (May 2005)	35,359,750	35,351,500	Ongoing	State Road Fund
Debt Service-1996 Bond Amendment (July 2010)	1,405,400	1,405,400	Ongoing	State Road Fund
District One Headquarters	4,100,000	8,120,000	Ongoing	State Road Fund
I-64 West Bound Weigh Station	500,000	350,000	Complete	State Road Fund
District Three Headquarters Complex	4,500,000	5,000,000	Ongoing	State Road Fund
District Seven Headquarters	4,000,000	4,530,000	Ongoing	State Road Fund
Class Eight Equipment	4,398,900	5,765,900	Ongoing	State Road Fund
Roadway Maintenance Equipment	3,208,188	2,625,508	Ongoing	State Road Fund
Construct Snow Removal Ice Control (SRIC) Facilities- Statewide	2,000,000	962,000	Ongoing	State Road Fund
Small Capital Improvements-Statewide	1,038,000	1,038,000	Ongoing	State Road Fund
Mowing Equipment	3,822,500	2,799,000	Ongoing	State Road Fund
Transportation Equipment	2,799,000	2,163,898	Ongoing	State Road Fund
Technology Improvements	3,200,000	2,100,000	Ongoing	State Road Fund
Support Equipment	50,000	50,000	Ongoing	State Road Fund
Radios	30,000	30,000	Ongoing	State Road Fund
STATE RAIL AUTHORITY				
Rehabilitation of South Branch Valley Railroad	1,500,000	1,750,000	Complete	General/Special
Upgrade of the South Branch Valley Railroad Shop Building	235,000	500,000	Complete	General/Special
PUBLIC TRANSIT				
Section 5309 Capital Discretionary Grant	5,724,271	3,012,329	Ongoing	General/ Federal/Special
Section 5311 Capital Purchases	7,565,721	3,063,660	Ongoing	General/ Federal/Special
Section 5310 Van Purchase	2,239,118	2,428,331	Ongoing	Federal/Special
PUBLIC PORT AUTHORITY				
Prichard Port	8,000,000	8,000,000	Complete	Special
TOTAL - TRANSPORTATION	\$97,313,229	\$91,045,526		

Major Capital Expenditures by Projects (Continued)

Department/Division/Project	Budgeted FY 2013	Recommendation FY 2014	Status June 2014	Source of Funding
HIGHER EDUCATION				
<i>HIGHER EDUCATION POLICY COMMISSION</i>				
BLUEFIELD STATE COLLEGE				
Basic Science/Dickason Lab Upgrades	2,000,000	0	Complete	Special
Dickason Hall Roof Replacement	500,000	0	Complete	Special
Campus Window Replacement Phase I	800,000	0	Complete	Special
Student Center/Physical Plant Roof Replacement	150,000	100,000	Complete	Special
Facilities Development Plan	100,000	0	Complete	Special
Sidewalk and Step Replacement	0	600,000	Ongoing	Special
Athletic Field Upgrade	0	500,000	Complete	Special
Basic Science Conference Center	0	3,000,000	Ongoing	Special
Railroad Property Roadway and Parking Lot Upgrade	6,000,000	0	Ongoing	Special
Campus Key Replacement	400,000	0	Ongoing	Special
Institutional Energy/Electrical Assessment Phase I	4,500,000	0	Ongoing	Special
Campus Buildings Repainting	575,000	0	Ongoing	Special
Conley Hall Renovation	2,500,000	0	Ongoing	Special
Hardway Library Renovation	2,500,000	0	Ongoing	Special
Campus Window Replacement Phase II	0	800,000	Ongoing	Special
Energy Upgrade Phase III	2,000,000	500,000	Complete	Special
CONCORD UNIVERSITY				
Student Center Renovation	500,000	0	Ongoing	Special
North and South Towers Renovations	100,000	0	Ongoing	Special
FAIRMONT STATE UNIVERSITY				
Jaynes Hall Roof Renewal	350,000	0	Complete	Special
Hunt Haught Hall Greenhouse Renovations	150,000	0	Ongoing	Special
Hunt Haught Hall Window Replacement	120,000	0	Ongoing	Special
Feaster Center Basketball Locker Room Upgrades	200,000	0	Complete	Special
Hunt Haught Hall Elevator Upgrade	100,000	0	Complete	Special
Colebank Hall IT Emergency Back-Up System	197,299	0	Complete	Special
Feaster Center HVAC and Temperature Control Systems	307,000	0	Ongoing	Special
Campus Lighting Upgrades	200,000	0	Ongoing	Special
Feaster Center Natatorium Upgrades	740,000	0	Complete	Special
Parking Lot Paving	250,000	0	Ongoing	Special
Merchant Street Wall Structure Repair	350,000	0	Complete	Special
Wallman Hall Elevator Replacement	100,000	0	Complete	Special
Hardway Hall Renovations	5,500,000	0	Ongoing	Special
Turley Center Renovations	6,000,000	0	Complete	Special
Wallman Hall Foundation Waterproofing	150,000	0	Complete	Special
Wall Hall Renovations	5,200,000	0	Complete	Special
Musick Library Elevator	2,000,000	0	Complete	Special
GLENVILLE STATE COLLEGE				
Multi-Function Health and Wellness Education Center	14,500,000	7,000,000	Complete	Special
MARSHALL UNIVERSITY				
Indoor Practice Facility with Track	3,700,000	10,300,000	Complete	Special
Biotechnology Incubator & Applied Engineering Complex	25,000,000	0	Ongoing	Special
Fine Arts Incubator/Center for Visual Arts	11,000,000	0	Complete	Special
Parking Facility	7,000,000	0	Complete	Special
Soccer Stadium Complex	5,400,000	0	Complete	Special
Academic Building Renovation/Repair	13,000,000	0	Complete	Special

Major Capital Expenditures by Projects (Continued)

<u>Department/Division/Project</u>	<u>Budgeted FY 2013</u>	<u>Recommendation FY 2014</u>	<u>Status June 2014</u>	<u>Source of Funding</u>
SCHOOL OF OSTEOPATHIC MEDICINE				
Center for Clinical Evaluation Building Addition	2,000,000	4,986,750	Ongoing	Special
Phase II HVAC Replacement in Building B (Main) and Building C (Old Clinic)	750,000	2,750,000	Complete	Special
Science Building Roof Replacement	0	300,000	Complete	Special
Library/Osteopathic Manipulative Medicine Lab Roof Replacement	0	300,000	Complete	Special
Main Building B Exterior Restoration	0	100,000	Ongoing	Special
Main Building B Roof Replacement	50,000	882,000	Complete	Special
Main Building C Roof Replacement	0	293,000	Complete	Special
Student Center	2,000,000	12,000,000	Complete	Special
Main Building C Exterior Restoration	0	58,000	Ongoing	Special
Campus Energy, Lighting, and Beautification Project	1,300,000	0	Complete	Special
WEST VIRGINIA STATE UNIVERSITY				
Fleming Hall Renovation	8,000,000	5,000,000	Complete	Special
Wallace Hall Roof and Chiller/Boiler Replacement	1,035,000	0	Complete	Special
Building Upgrades for Energy Conservation	0	5,000,000	Ongoing	Special
WEST VIRGINIA UNIVERSITY				
Clark Hall Fire Alarm System Upgrade	0	750,000	Complete	Special
Health Sciences North Freight & Library Elevator (HSC)	0	750,000	Complete	Special
National Research Center for Coal and Energy-Replace Hot Water Radiation Heating System	0	350,000	Complete	Special
Stewart Hall-Replace Fan Coil Unit	0	375,000	Complete	Special
Admissions and Records Fire Alarm and Sprinkler System	0	450,000	Complete	Special
Engineering Research Roof Replacement	0	575,000	Complete	Special
Stewart Hall Sprinklers	0	600,000	Complete	Special
Stansbury Hall Fire Alarm System Upgrade	0	500,000	Complete	Special
Chitwood Hall Fire Alarm System Upgrade	0	500,000	Complete	Special
Martin Hall Fire Alarm System Upgrade	0	500,000	Complete	Special
Woodburn Hall Fire Alarm System Upgrade	0	500,000	Complete	Special
Health Science North Electrical Upgrade (HSC)	0	1,500,000	Ongoing	Special
Evansdale Library Fire Alarm Upgrade	0	500,000	Complete	Special
Clark Hall Halon Fire Protection System	0	200,000	Complete	Special
Engineering Science Building Fire Alarm System Replacement	1,200,000	0	Complete	Special
Evansdale Steam Vault/Piping Repairs	2,000,000	0	Complete	Special
Agricultural Science Annex Sprinkler System Upgrade	0	400,000	Complete	Special
Knapp Hall Fire Alarm System Upgrade	0	500,000	Complete	Special
Downtown Electrical Substation Walter Infiltration	0	300,000	Complete	Special
South Agricultural Science Building Water Proof Foundation and Install Exterior Drainage System	0	500,000	Complete	Special
Wise Library West Virginia Collection Passenger Elevator Modernization	0	250,000	Complete	Special
Oglebay Hall Elevator Enclosure	0	400,000	Complete	Special
Engineering Science Building Passenger Elevator Modernization	0	900,000	Complete	Special
Admissions and Records Renovation	0	2,000,000	Ongoing	Special
Phase II Downtown Chiller Loop Connections	0	700,000	Complete	Special
Stewart Hall Chilled Water Connection	0	800,000	Complete	Special
Hostler Auditorium (HSC)	0	200,000	Complete	Special
Downtown Chiller Plant 4th Chiller.	0	1,500,000	Complete	Special
Allen and Percival Hall Emergency Generator	0	300,000	Complete	Special
E-More Hall Window Replacement	0	750,000	Complete	Special
Stewart Hall Retaining Wall and Step Repair	0	350,000	Complete	Special

Major Capital Expenditures by Projects (Continued)

Department/Division/Project	Budgeted FY 2013	Recommendation FY 2014	Status June 2014	Source of Funding
Knapp Hall Building Window Upgrade	0	1,100,000	Complete	Special
Downtown Chiller Plant Electrical Upgrade	0	2,000,000	Complete	Special
Animal Facility (HSC)	0	3,000,000	Ongoing	Special/Federal
College of Physical Activities and Sports Sciences Building	0	17,000,000	Ongoing	Special
Student Health & Wellness Facility	0	3,760,000	Ongoing	Special
Advanced Engineering Research Building	4,000,000	30,000,000	Ongoing	Special
Agricultural Science Classroom and Office Building	0	22,000,000	Ongoing	Special
Law Center Addition and Renovation	0	5,500,000	Ongoing	Special
Art Education and Museum	1,000,000	4,000,000	Ongoing	Special
<i>WEST VIRGINIA COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION</i>				
<i>EASTERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE</i>				
Main Building Addition	3,200,000	0	Complete	Special
<i>WEST VIRGINIA NORTHERN COMMUNITY AND TECHNICAL COLLEGE</i>				
ADA Accessible Sidewalk for Straub Properties	250,000	0	Complete	Special
Installation of Security Cameras	500,000	0	Complete	Special
Campus Sidewalk Repair	0	100,000	Ongoing	Special
<i>WEST VIRGINIA UNIVERSITY AT PARKERSBURG</i>				
Downtown Center	2,270,000	0	Ongoing	Special
TOTAL - HIGHER EDUCATION	\$153,694,299	\$160,829,750		
 MISCELLANEOUS BOARDS AND COMMISSIONS				
<i>COAL HERITAGE HIGHWAY AUTHORITY</i>				
Coal Heritage Discovery Center	145,000	1,095,000	Ongoing	Special
TOTAL - MISCELLANEOUS BOARDS AND COMMISSIONS	\$145,000	\$1,095,000		
TOTAL STATE CAPITAL EXPENDITURES- ALL FUNDS	\$458,964,717	\$381,647,724		

Capital Projects

Projected Major Capital Outlay for FY 2015 through FY 2018

Capital Outlay Projects	FY 2015	FY 2016	FY 2017	FY 2018	Fund Source
DEPARTMENT OF ADMINISTRATION					
<i>OFFICE OF THE SECRETARY</i>					
DEBT SERVICE					
-Lease Rental Payments	\$14,904,838	\$14,766,180	\$14,849,071	\$14,758,880	General
-Howard Property	73,561	74,736	73,218	74,136	Lottery
-Education, Arts, Sciences, and Tourism Debt Service	10,000,000	10,000,000	10,000,000	10,000,000	Lottery
-One Davis Debt Service	263,170	261,619	260,500	261,375	Special
-Weirton Debt Service	322,611	340,231	340,238	344,969	Special
-Division of Environmental Protection Debt Service	2,036,580	2,036,760	2,036,284	2,034,536	Special
-Williamson Debt Service	200,503	200,503	200,503	200,503	Special
-Greenbrooke Building	753,228	753,653	753,778	752,356	Special
-Regional Jail Debt Service	8,866,119	8,865,556	8,867,256	8,869,144	Special
-Energy Savings Debt Service	998,700	1,019,327	1,042,746	1,076,550	Special
-Parking Garage Debt Service	456,264	457,306	456,435	459,102	Lottery
-Huntington #2 Debt Service	791,166	793,499	791,292	791,375	Special
RENOVATION AND REPAIR					
-Building #3 Design and Renovation	1,500,000	0	0	0	Lottery
-Capitol Bldg Restroom Renovations	3,364,000	0	0	0	Lottery
NEW CONSTRUCTION					
-Clarksburg Demolition and Construction	10,596,247	4,000,000	0	0	Lottery
-Fairmont Building Demolition and Construction	12,816,000	2,000,000	0	0	Lottery
TRAVEL MANAGEMENT					
EQUIPMENT					
-Fleet Management	4,859,208	1,616,121	0	0	Special
TOTAL ADMINISTRATION	\$72,802,195	\$47,185,491	\$39,671,321	\$39,622,926	
DEPARTMENT OF COMMERCE					
<i>DIVISION OF FORESTRY</i>					
EQUIPMENT					
-Vehicle Replacement Program	500,000	500,000	500,000	500,000	General
<i>DIVISION OF NATURAL RESOURCES</i>					
RENOVATION AND REPAIR					
-Bear Rocks Wildlife Management Area Dam Improvements	400,000	400,000	0	0	Special
-Conaway Run Lake Dam Improvements	500,000	500,000	0	0	Special
-Turkey Run Lake Dam Improvements	0	300,000	300,000	0	Special
-Upper Decker's Creek Dams	200,000	300,000	300,000	200,000	Special
-Major Repairs/Alterations and Equipment	2,000,000	2,000,000	2,000,000	2,000,000	Lottery
-Major Repairs and Compliance Issues	0	7,000,000	7,000,000	7,000,000	Lottery
NEW CONSTRUCTION					
-Cacapon Lodge Expansion	25,000,000	0	0	0	Bonds
-Beech Fork Lodge Construction	30,000,000	0	0	0	Bonds
EQUIPMENT					
-Major Repairs/Alterations and Equipment	1,000,000	1,000,000	1,000,000	1,000,000	Lottery
-Major Repairs and Compliance Issues	0	3,000,000	3,000,000	3,000,000	Lottery
TOTAL COMMERCE	\$59,600,000	\$15,000,000	\$14,100,000	\$13,700,000	
DEPARTMENT OF EDUCATION					
<i>STATE DEPARTMENT OF EDUCATION</i>					
RENOVATION AND REPAIR					
-Cedar Lakes - Building Renovations	600,000	0	0	0	Special
EQUIPMENT					
-Technology Infrastructure Network	13,500,000	13,500,000	13,500,000	13,500,000	Lottery
-West Virginia Educational Information System	2,000,000	2,000,000	2,000,000	2,000,000	General

Projected Major Capital Outlay for FY 2015 through FY 2018

Capital Outlay Projects	FY 2015	FY 2016	FY 2017	FY 2018	Fund Source
WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND					
BUILDINGS					
-SBA Matching Funds	2,561,308	0	0	0	General
EQUIPMENT					
-SBA Matching Funds	879,944	0	0	0	General
TOTAL EDUCATION	\$19,541,252	\$15,500,000	\$15,500,000	\$15,500,000	
DEPARTMENT OF EDUCATION AND THE ARTS					
DIVISION OF CULTURE AND HISTORY					
RENOVATION AND REPAIR					
-Grave Creek Exhibits	1,500,000	0	0	0	General
-Culture Center Cleaning/Courtyard Renovations	2,700,000	0	0	0	General
-Theater Upgrades	2,500,000	0	0	0	General
NEW CONSTRUCTION					
-Archives Building	11,000,000	0	0	0	General
TOTAL EDUCATION AND THE ARTS	\$17,700,000	\$0	\$0	\$0	
DEPARTMENT OF HEALTH AND HUMAN RESOURCES					
DIVISION OF HEALTH					
RENOVATION AND REPAIR					
Sharpe Hospital HVAC	6,002,981	1,810,579	0	0	General/Special
EQUIPMENT					
-Nicholas County Renovations	415,380	0	0	0	General/Federal
-Wayne County Renovation	415,380	0	0	0	General/Federal
-Calhoun County Renovation	299,700	0	0	0	General/Federal
-Raleigh County Renovation	919,864	0	0	0	General/Federal
TOTAL HEALTH AND HUMAN RESOURCES	\$8,053,305	\$1,810,579	\$0	\$0	
DEPARTMENT OF MILITARY AFFAIRS AND PUBLIC SAFETY					
DIVISION OF CORRECTIONS					
RENOVATION AND REPAIR					
-Anthony Correctional Center Roof Replacement	2,500,000	0	0	0	General
-Division of Corrections Construction Projects	4,000,000	0	0	0	General
-Mt. Olive Correctional Complex Shower Upgrades	500,000	0	0	0	General
-Denmar Correctional Center Propane Heating System	750,000	0	0	0	General
-Pruntytown Correctional Center Demolish Barnes School	500,000	0	0	0	General
-Lakin Correctional Center Electric Locking System	750,000	0	0	0	General
-Huttonsville Correctional Center Taut Wire System	1,000,000	0	0	0	General
-St. Mary's Correctional Center Taut Wire System	1,000,000	0	0	0	General
-Pruntytown Correctional Center Roof Replacement	300,000	0	0	0	General
NEW CONSTRUCTION					
-Division of Corrections Construction Projects	28,625,000	0	0	0	General
EQUIPMENT					
-Division of Corrections Construction Projects	3,375,000	0	0	0	General
-Denmar Correctional Center Generator Replacement	750,000	0	0	0	General
-Multiple Facilities Security Cameras	8,000,000	0	0	0	General
-Anthony Correctional Center Generator	1,000,000	0	0	0	General
DEBT SERVICE					
-ESCO Projects	1,115,722	1,158,144	1,196,243	1,206,017	General

Projected Major Capital Outlay for FY 2015 through FY 2018

Capital Outlay Projects	FY 2015	FY 2016	FY 2017	FY 2018	Fund Source
WEST VIRGINIA STATE POLICE					
RENOVATION AND REPAIR					
-Facilities Improvement Program	1,050,000	694,980	694,980	694,980	General/Special
EQUIPMENT					
-Patrol Vehicle Replacement Program	4,141,900	4,379,000	4,379,000	4,379,000	General/Special
-Radio Communications Upgrade	4,320,420	1,777,682	1,777,682	1,777,682	General/Special
-Debt Service for Facility Improvement	318,373	318,373	318,373	318,373	General
-Analytical Equipment for the Forensic Laboratory	51,984	51,984	51,984	51,984	General
TOTAL MILITARY AFFAIRS & PUBLIC SAFETY	\$64,048,399	\$8,380,163	\$8,418,262	\$8,428,036	
DEPARTMENT OF TRANSPORTATION					
DIVISION OF HIGHWAYS					
RENOVATION AND REPAIR					
-Small Capital Improvements-Statewide	1,038,000	1,038,000	1,038,000	1,038,000	State Road Fund
-District One Headquarters	2,950,000	0	0	0	State Road Fund
NEW CONSTRUCTION					
-District One Headquarters	7,000,000	2,500,000	0	0	State Road Fund
-District Three Headquarters Complex	3,500,000	0	0	0	State Road Fund
-District 7 Headquarters	5,000,000	1,600,000	0	0	State Road Fund
-Construct SRIC Facilities-Statewide	2,000,000	2,000,000	2,000,000	2,000,000	State Road Fund
EQUIPMENT					
-Class Eight Equipment	3,743,300	4,249,000	3,045,000	2,930,199	State Road Fund
-Roadway Maintenance Equipment	1,436,000	4,263,519	5,510,000	1,899,000	State Road Fund
-Mowing Equipment	4,078,220	4,819,365	4,819,365	4,253,100	State Road Fund
-Transportation Equipment	5,162,480	1,041,050	1,041,050	5,430,000	State Road Fund
-Technology Improvements	2,100,000	2,250,000	2,250,000	2,300,000	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
DEBT SERVICE					
-1996 Bond Amendment (May 2005)	35,359,500	35,360,000	21,895,250	21,895,250	State Road Fund
-1996 Bond Amendment (July 2010)	1,405,400	1,405,400	1,405,400	1,405,400	State Road Fund
PUBLIC TRANSIT					
RENOVATION AND REPAIR					
-Section 5309 Capital Discretionary Grant	275,000	150,000	150,000	150,000	General/ Special/Federal
-Section 5311 Capital Purchases	150,000	200,000	250,000	250,000	General/ Special/Federal
NEW CONSTRUCTION					
-Section 5309 Capital Discretionary Grant	500,000	0	0	0	General/Special/ Federal
EQUIPMENT					
-Section 5309 Capital Discretionary Grant	1,212,500	1,650,000	1,650,000	1,650,000	General/ Special/Federal
-Section 5311 Capital Purchases	3,600,000	3,550,000	3,500,000	3,500,000	General/ Special/Federal
-Section 5310 Van Purchase	1,650,000	1,500,000	1,500,000	1,500,000	Federal/Special
TOTAL TRANSPORTATION	\$82,240,400	\$67,656,334	\$50,134,065	\$50,280,949	
HIGHER EDUCATION					
HIGHER EDUCATION POLICY COMMISSION					
BLUEFIELD STATE COLLEGE					
RENOVATION AND REPAIR					
-Security and Campus Notification System Upgrade	100,000	0	0	0	Special
-Parking Lots and Roadways Resealing and Restriping	175,000	0	0	0	Special
-Roof Replacements, Conley Hall, Library, and	0	650,000	0	0	Special
-Student Center Air Conditioning	500,000	0	0	0	Special
-Student Center Elevator	0	500,000	0	0	Special
-Lease of Gas Company Lot, Parking Upgrade	750,000	0	0	0	Special
EQUIPMENT					
-Security and Campus Notification System Upgrade	200,000	0	0	0	Special

Projected Major Capital Outlay for FY 2015 through FY 2018

Capital Outlay Projects	FY 2015	FY 2016	FY 2017	FY 2018	Fund Source
CONCORD UNIVERSITY					
RENOVATION AND REPAIR					
-Student Center Renovation	5,000,000	2,500,000	0	0	Special
-North and South Towers Renovations	3,500,000	1,900,000	0	0	Special
-Carter Center-E&G HVAC/Electrical/Plumbing	1,100,000	0	0	0	Special
-Sidewalks, Steps, Curbing, and Paving Upgrades for ADA	500,000	500,000	-	0	Special
-Woodell Hall HVAC Renovations	625,000	625,000	0	0	Special
-Sarvay Hall HVAC Renovations	625,000	625,000	0	0	Special
-Wilson Hall HVAC Renovations	0	625,000	625,000	0	Special
-Admin-Science Building Renovation-Phase I	1,000,000	0	0	0	Special
-Admin-Science Building Renovations-Phase II	1,000,000	0	0	0	Special
-Admin-Science Building Renovation-Phase III	0	0	1,000,000	0	Special
-Wilson Hall Auxiliary Water Heater Replacement	95,000	0	0	0	Special
-Sarvay Hall New Windows	0	0	153,140	0	Special
-Wilson Hall New Windows	0	0	0	316,990	Special
-Woodell Hall New Windows	520,000	0	0	0	Special
NEW CONSTRUCTION					
-New Concession Stand and Press Box	0	0	500,000	500,000	Special
FAIRMONT STATE UNIVERSITY					
RENOVATION AND REPAIR					
-Hunt Haught Hall Greenhouse Renovations	250,000	0	0	0	Special
-Hunt Haught Hall Window Replacement	130,000	0	0	0	Special
-Caperton Center Roof Renewal	400,000	0	0	0	Special
-Caperton Center Exterior Waterproofing	200,000	0	0	0	Special
-Wallman Hall Theatre Renovations	800,000	0	0	0	Special
-Hazardous Waste Building Replacement	200,000	0	0	0	Special
-Hardway Hall Painting	100,000	0	0	0	Special
-Wallman Hall Roof Replacement	400,000	0	0	0	Special
-Hardway Hall Roof Renewal	400,000	0	0	0	Special
-Colebank Hall Temperature Control System	1,500,000	0	0	0	Special
-Sidewalk to Upper Campus from Education Building	125,000	0	0	0	Special
-Caperton Center Additional Parking	900,000	0	0	0	Special
-Kiln Building Upgrades	250,000	0	0	0	Special
-Feaster Center Windows & Doors	200,000	0	0	0	Special
-Feaster Center Seating and Floor Replacement	900,000	0	0	0	Special
-Merchant Street Roof Renewal	400,000	0	0	0	Special
-Jaynes Hall HVAC	2,600,000	0	0	0	Special
-Caperton Center HVAC	400,000	0	0	0	Special
-Merchant Street HVAC	500,000	0	0	0	Special
-Jaynes Hall Interior Painting	250,000	0	0	0	Special
-Merchant Street Sprinkler System	500,000	0	0	0	Special
-Feaster Center Pool Upgrades and Drainage	300,000	0	0	0	Special
-Feaster Center Painting	100,000	0	0	0	Special
-Shaw House Great Room Addition	200,000	0	0	0	Special
-Hardway Hall Exterior Renovations and Sidewalks	750,000	0	0	0	Special
-Parking Garage Elevator Addition	0	100,000	0	0	Special
-Stone Steps to Locust Avenue	0	900,000	0	0	Special
-Falcon Center Elevator Addition	0	100,000	0	0	Special
-Hunt Haught Hall Exterior Cleaning and Waterproofing	0	0	300,000	0	Special
-Colebank Hall Exterior Cleaning and Waterproofing	0	0	300,000	0	Special
-Jaynes Hall Exterior Cleaning and Waterproofing	0	0	300,000	0	Special
-Musick Library Exterior Cleaning and Waterproofing	0	0	300,000	0	General
-Morrow Hall Renovations	0	0	0	10,375,859	Special
-Pence Hall Renovations	0	0	0	7,272,292	Special
-Prichard Hall Renovations	0	0	0	8,864,022	Special
-Wallman Hall Exterior Cleaning and Waterproofing	0	300,000	0	0	Special
-Parking Lot Paving	250,000	250,000	250,000	0	Special
-Musick Library HVAC Temperature Control System	500,000	0	0	0	General

Projected Major Capital Outlay for FY 2015 through FY 2018

Capital Outlay Projects	FY 2015	FY 2016	FY 2017	FY 2018	Fund Source
NEW CONSTRUCTION					
-Campus-Wide Smoke Huts	100,000	0	0	0	Special
-Road to Gazebo	250,000	0	0	0	Special
-Pedestrian Steps between Hardway and Turley	500,000	0	0	0	Special
-Student Housing Apartments	29,117,574	0	0	0	Special
-Development South of Locust Avenue	0	1,000,000	0	0	Special
-Fine Arts Building-New Facility	0	25,000,000	0	0	Special
-New Parking Garage Facility	0	0	0	20,000,000	Special
LAND ACQUISITION					
-Land Acquisition-Campus Periphery-Locust Avenue	2,500,000	0	0	0	Special
GLENVILLE STATE COLLEGE					
RENOVATION AND REPAIR					
-Renovate Pickens Hall	1,500,000	500,000	0	0	Special
-Campus-Wide Electrical Upgrade and Power Redistribution	150,000	0	0	0	Special
-Roof Projects	600,000	0	0	0	Special
-Upgrade Fiber Network and Hard Wire Campus Phone System	300,000	0	0	0	Special
-Window Replacements	1,200,000	0	0	0	Special
-Replace Stage Lights in Fine Arts Building	250,000	0	0	0	Special
-Campus-Wide Lighting Upgrades	75,000	0	0	0	Special
-Sidewalk and Paver Replacement	135,000	0	0	0	Special
-Elevator Upgrades/Replacements	350,000	0	0	0	Special
-Campus Signage	250,000	0	0	0	Special
-Campus Paving and Parking Upgrades	250,000	0	0	0	Special
-Handrail Replacement	500,000	0	0	0	Special
-Retaining Wall Replacement	0	150,000	0	0	Special
NEW CONSTRUCTION					
-Multi-Function Health and Wellness Education Center	3,500,000	0	0	0	Special
-New Classroom Building	20,000,000	0	0	0	Special
-Campus Paving and Parking Upgrades	750,000	0	0	0	Special
-North Entrance	1,000,000	0	0	0	Special
EQUIPMENT					
-Campus-Wide Communication and Emergency Notification System	175,000	0	0	0	Special
MARSHALL UNIVERSITY					
RENOVATION AND REPAIR					
-Medical Education Building Renovation (Phase III)	2,500,000	1,000,000	0	0	Special
-Classroom Renovations-Campus-Wide	2,000,000	0	0	0	Special
-Full Technology Enhanced Classroom Initiative	2,000,000	0	0	0	Special
-Joan C. Edwards Stadium Structural Improvements	1,500,000	0	0	0	Special
-Old Main Repairs	6,000,000	3,000,000	0	0	Special
-Memorial Student Center Renovations	2,700,000	0	0	0	Special
-Emergency Generators	1,040,000	0	0	0	Special
-Jenkins Hall ADA Renovations	400,000	0	0	0	Special
-Jenkins Hall Roof System	500,000	0	0	0	Special
-Drinko Library Carpet	120,000	0	0	0	Special
-University College Building-ADA Elevator	250,000	0	0	0	Special
-Welcome/Recruitment Center-ADA Elevator and Renovations	700,000	0	0	0	Special
-Fire Alarm System-Science/Henderson/Shewey/Football Stadium	225,000	0	0	0	Special
-Science Building and Annex Renovation Project	4,000,000	0	0	0	Special
-Henderson Center HVAC	3,000,000	0	0	0	Special
-Joan C. Edwards Stadium Elevator Project	600,000	0	0	0	Special
-Institutional Business Process Review and ERP Gap Analysis	500,000	0	0	0	Special
-Campus-Wide Wireless Build Out	600,000	0	0	0	Special
-Drinko Renovations	4,000,000	0	0	0	Special
-Morrow ADA Elevator	900,000	0	0	0	Special
-Identity Management System	150,000	0	0	0	Special
-Holderby Hall HVAC Renovations	3,500,000	1,000,000	0	0	Special
-Football Stadium Expansion	19,000,000	5,000,000	0	0	Special

Projected Major Capital Outlay for FY 2015 through FY 2018

Capital Outlay Projects	FY 2015	FY 2016	FY 2017	FY 2018	Fund Source
NEW CONSTRUCTION					
-High Technology/Academic Instructional Facility	10,000,000	4,000,000	0	0	Special
-Forensic Science Center Annex Build-Out	1,500,000	0	0	0	Special
-Academic Support Center	3,500,000	0	0	0	Special
-Student Career Center	6,000,000	0	0	0	Special
-Teays Center	7,000,000	0	0	0	Special
-Rural Health & Residency Education Center	9,825,000	0	0	0	Federal
-Center for Music/Music Education	30,000,000	10,300,000	0	0	Special
-Shop-Storage of Athletic and Buildings and Grounds Equipment	350,000	0	0	0	Special
-Fairfield Clinical/Pre-Clinical Education Center	20,000,000	20,000,000	0	0	Federal
-Tennis Complex-Indoor Courts	3,300,000	0	0	0	Special
-Baseball Field	14,000,000	0	0	0	Special
-Biotechnology Incubator & Applied Engineering Complex	15,000,000	10,000,000	0	0	Special
LAND ACQUISITION					
-Land Purchase/Demolition	2,000,000	0	0	0	Special
EQUIPMENT					
-Rural Health & Residency Education Center	1,275,000	0	0	0	Federal
-Erma Ora Byrd Clinical Center Skills Equipment	500,000	0	0	0	Special
SHEPHERD UNIVERSITY					
RENOVATION AND REPAIR					
-Fire Alarm System Upgrade	210,000	0	0	0	Special
-Emergency Egress Lighting	175,000	0	0	0	Special
-Pedestrian Access - Sidewalks	200,000	0	0	0	Special
-Building HVAC Upgrade	750,000	0	0	0	Special
-Butcher Center, McMurrin Hall, Knutti Hall Roof Replacements	600,000	0	0	0	Special
-Primary Electrical System Replacements	100,000	0	0	0	Special
-Exterior Building Masonry Repairs	200,000	0	0	0	Special
-Pedestrian and Vehicle Circulation	100,000	0	0	0	Special
-Frank Center Renovation and Addition	16,000,000	0	0	0	Special
-Synder Annex Renovation	500,000	0	0	0	Special
-King Street Pedestrianization	2,450,000	0	0	0	Special
-Artificial Turf Soccer Field	1,500,000	0	0	0	Special
-Regrading/Renovation of Football/Soccer Practice Field	300,000	0	0	0	Special
-Tennis Court Renovation	250,000	0	0	0	Special
NEW CONSTRUCTION					
-Parking Structure	11,000,000	0	0	0	Special
-New Maintenance Facility	6,359,600	0	0	0	Special
-New Student Center/Dining Facility	30,184,000	0	0	0	Special
-Campus Entrances and Boarders Definitions	500,000	0	0	0	Special
-Field House and Restrooms for Softball/Baseball Fields	200,000	0	0	0	Special
WEST LIBERTY STATE COLLEGE					
RENOVATION AND REPAIR					
-Arnett Hall Renovation	3,500,000	0	0	0	Special
-Main Hall HVAC Chiller Replacement	500,000	0	0	0	Special
-Arnett Hall Roof	325,000	0	0	0	Special
-Library Parking Lot	400,000	0	0	0	Special
-Student Union Roof	200,000	0	0	0	Special
-Myers Maintenance Building Roof	100,000	0	0	0	Special
-Blatnik Hall Window Replacements	250,000	0	0	0	Special
-Main Hall Renovations	800,000	0	0	0	Special
-Elevator Replacements-Hughes, Krise, and Beta Halls	725,000	0	0	0	Special
-Library Elevator	140,000	0	0	0	Special
-Football Field Lights	400,000	0	0	0	Special
-Krise Hall Window Replacement	450,000	0	0	0	Special
-Fine Arts Kelly Theatre Renovation	145,000	0	0	0	Special
-Library Window Replacement	250,000	0	0	0	Special
-Shotwell Hall Renovations	600,000	0	0	0	Special
-Hughes Hall Window Replacement	250,000	0	0	0	Special
-Shotwell Hall Roof Replacement	150,000	0	0	0	Special
NEW CONSTRUCTION					
-New Health Science Building Additional Square Footage	1,200,000	0	0	0	Special
-Campbell Hall New Parking Lot	4,500,000	0	0	0	Special

Projected Major Capital Outlay for FY 2015 through FY 2018

Capital Outlay Projects	FY 2015	FY 2016	FY 2017	FY 2018	Fund Source
WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE					
RENOVATION AND REPAIR					
-Main Building B Exterior Restoration	300,000	300,000	56,000	0	Special
-Main Building C Exterior Restoration	100,000	200,000	0	0	Special
WEST VIRGINIA STATE UNIVERSITY					
RENOVATION AND REPAIR					
-Roof Replacement E&G Buildings	1,000,000	1,000,000	0	0	Special
-Sullivan Hall East Elevator Replacement	400,000	400,000	0	0	Special
-Storm Water Management	300,000	300,000	0	0	Special
-Upgrade Campus Elevators to ADA and Fire Marshall Standards	350,000	300,000	300,000	0	Special
-Underground Electrical Upgrade	250,000	250,000	0	0	Special
-Replace Water Heaters and Fire Hydrants	500,000	500,000	0	0	Special
-Buildings Weather Proofing	500,000	500,000	0	0	Special
-Wallace Hall Window Replacement	1,000,000	1,000,000	0	0	Special
-Upgrade Existing Parking Lots	500,000	500,000	0	0	Special
-Rehabilitation Center Renovation	3,000,000	0	0	0	Special
-Ferrell Hall HVAC Upgrades and Boiler	500,000	200,000	0	0	Special
-Capitol Center Elevator Upgrade To ADA Code	250,000	250,000	0	0	Special
-Ferrell Hall ADA Accessibility	500,000	200,000	0	0	Special
-Wallace Hall HVAC Upgrade	950,000	0	0	0	Special
-Habmlin Hall ADA Accessibility	300,000	0	0	0	Special
-Lakin Field Upgrades	1,000,000	1,000,000	0	0	Special
-Davis Fine Arts Renovation	1,000,000	1,000,000	1,000,000	0	Special
NEW CONSTRUCTION					
-Natatorium	5,000,000	5,000,000	0	0	Special
-Ferguson-Lincoln Second Floor Classroom Addition	1,000,000	1,000,000	0	0	Special
-Media Center-Downtown Charleston Campus	5,000,000	5,000,000	0	0	Special
-Media Center Classroom Building	11,000,000	11,000,000	0	0	Special
-Academic/Technology Classroom Building	5,000,000	3,000,000	2,000,000	0	Special
-Research/Science Building	5,000,000	10,000,000	0	0	Special
LAND ACQUISITION					
-East Campus Land Acquisition and Parking Lot	450,000	450,000	0	0	Special
EQUIPMENT					
-Hamblin Hall Emergency Generator	250,000	0	0	0	Special
-Cole Complex HVAC Upgrades	400,000	0	0	0	Special
-Hamblin Hall Lab Hood Ventilation	250,000	250,000	0	0	Special
-Davis Fine Arts HVAC Upgrade	250,000	250,000	0	0	Special
-Capitol Center Sprinkler System	200,000	200,000	0	0	Special
-Sullivan Hall HVAC Upgrade	200,000	300,000	0	0	Special
-Sullivan Hall Air Handler	200,000	0	0	0	Special
-Hamblin Hall HVAC Upgrade	400,000	0	0	0	Special
WEST VIRGINIA UNIVERSITY					
RENOVATION AND REPAIR					
-Hodges Renovation	20,000,000	5,000,000	0	0	General
-Fire Alarm Integration Upgrade (HSC)	100,000	0	0	0	General
-Engineering Classroom-ADA Upgrades (WVUIT)	105,000	0	0	0	General
-Pharmacy Air Handlers (HSC)	1,600,000	0	0	0	General
-Learning Center-Student Center Phase (HSC)	1,000,000	0	0	0	General
-Engineering Lab-Replace Elevator-ADA Upgrades (WVUIT)	200,000	0	0	0	General
-Upgrade Campus Main Electrical Feed Above Ground (WVUIT)	1,250,000	0	0	0	General
-Academy Hall Chiller, Air Handler, Controls Replacement (PSC)	350,000	0	0	0	General
-Omdorff Hall-ADA Upgrades (WVUIT)	20,000	0	0	0	General
-Omdorff Hall-HVAC Replacement/Upgrade (WVUIT)	1,665,500	0	0	0	General
-IT Infrastructure (HSC)	5,000,000	0	0	0	General
-Charleston Division Building Infrastructure (HSC)	2,000,000	6,000,000	2,000,000	0	General
-Fall Protection on Roofs (WVUIT)	100,000	0	0	0	General
-Church McKee Arts Center Stage Fire Curtains (PSC)	250,000	0	0	0	General
-Charleston Center Life Safety and ADA Issues	3,000,000	0	0	0	General
-Conley Hall Roof Replacement (WVUIT)	200,000	0	0	0	General

Projected Major Capital Outlay for FY 2015 through FY 2018

Capital Outlay Projects	FY 2015	FY 2016	FY 2017	FY 2018	Fund Source
-Upper Farm/Agriculture Tech Building Roof Replacement (PSC)	200,000	0	0	0	General
-Engineering Lab Building-Upgrades HVAC and Controls (WVUIT)	672,000	0	0	0	General
-Engineering Classroom Building, MCC (WVUIT)	110,000	0	0	0	General
-Engineering Classroom Controls and Building (WVUIT)	250,000	0	0	0	General
-Equine Education Facility Fire Pump, Sprinkler, and Fire Alarm (PSC)	250,000	0	0	0	General
-Connector Bridge Renovations and Windows (HSC)	100,000	0	0	0	General
-School of Public Health Building (HSC)	4,000,000	0	0	0	General
-Conley Hall MCC (WVUIT)	110,000	0	0	0	General
-Vining Library-Install New Fire Panel (WVUIT)	25,000	0	0	0	General
-Various Academic Buildings (Orndorff, Engineering Lab, Vining Library) Exterior Doors Replacement (WVUIT)	125,000	0	0	0	General
-Campus Exterior Lighting-Grounds Lighting (PSC)	190,000	0	0	0	General
-Campus Drive and Parking Area Paving (PSC)	300,000	0	0	0	General
-Vining Library-ADA Upgrades (WVUIT)	35,000	0	0	0	General
-Vining Library Carpet Replacement (WVUIT)	250,000	0	0	0	General
-Office of Dentistry Patient Intake Room Upgrade (HSC)	150,000	0	0	0	General
-Admissions and Records Renovation	1,000,000	0	0	0	Special
-Move and Replace Reynolds/Friend Halls Chiller (PSC)	300,000	0	0	0	General
-COBE HVAC System and Control Upgrade (WVUIT)	400,000	0	0	0	General
-Old Main Roof Repairs	200,000	0	0	0	General
-Lanaham and Orndorff Roof Replacement (WVUIT)	200,000	0	0	0	General
-Campus Emergency Alerting System (PSC)	100,000	0	0	0	General
-Baisi Center-Classroom Building-Sprinkler System and Asbestos Abatement (WVUIT)	1,100,000	0	0	0	General
-Baisi Center-Classroom Building-Upgrade Fire Alarm System (WVUIT)	450,000	0	0	0	General
-Baisi Center-Classroom Building-ADA Upgrades (WVUIT)	65,000	0	0	0	General
-Art Education and Museum	5,000,000	0	0	0	Special
NEW CONSTRUCTION					
-New Science/Lab Building (PSC)	4,000,000	10,000,000	4,000,000	0	General
-Renovation of Health Sciences North (HSC)	20,000,000	11,040,000	0	0	General
-Academic Instructional Gymnasium (PSC)	1,500,000	5,000,000	1,500,000	0	General
-Research Laboratories BMRC (HSC)	1,000,000	2,200,000	0	0	General
-Simulation Training Center Phase II (HSC)	4,500,000	2,500,000	0	0	General
-Cancer Center Lab (HSC)	2,000,000	6,000,000	2,000,000	0	General
-School of Dentistry Clinical Facility (HSC)	4,500,000	16,000,000	4,500,000	0	General
-Evansdale Parking Garage	15,000,000	8,000,000	0	0	General
-BRNI Build Out of Shelled Second Floor (HSC)	1,000,000	3,000,000	1,000,000	0	General
-Animal Facility (HSC)	12,000,000	3,000,000	0	0	Special/Federal
-College of Physical Activities and Sports Sciences Building	4,000,000	0	0	0	Special
-Student Health and Wellness Facility	11,280,000	3,760,000	0	0	Special
-Advanced Engineering Research Building	7,400,000	0	0	0	Special
-Agricultural Science Classroom and Office Building	44,100,000	22,000,000	0	0	Special
-Law Center Addition and Renovation	11,000,000	5,500,000	0	0	Special
EQUIPMENT					
-Health Sciences North Electrical Upgrade (HSC)	500,000	0	0	0	Special
-Renovation of Health Sciences North (HSC)	7,960,000	0	0	0	General

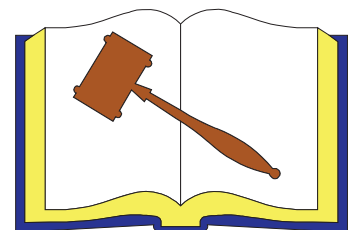
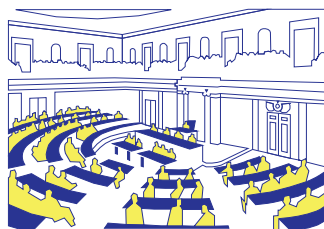
Projected Major Capital Outlay for FY 2015 through FY 2018

Capital Outlay Projects	FY 2015	FY 2016	FY 2017	FY 2018	Fund Source
WEST VIRGINIA COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION					
BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE					
NEW CONSTRUCTION					
-STEM Building	12,500,000	0	0	0	Special
BRIDGEMONT COMMUNITY AND TECHNICAL COLLEGE					
RENOVATION AND REPAIR					
-Westmoreland-Improvements	450,000	0	0	0	General
-Bridgemont Technology Center Renovations - South Charleston	1,600,000	0	0	0	Special
-Davis Hall - Completion of Furniture Upgrades	675,000	0	0	0	General
-Davis Hall Upgrades	2,000,000	0	0	0	General/Special
NEW CONSTRUCTION					
-Industrial Technology Annex - South Charleston	500,000	8,000,000	0	0	Special
-Bridgemont General Purpose Classroom & Student Support Facilities	2,250,000	4,000,000	0	0	Special
-Technical Laboratory Annex - Montgomery Campus	3,000,000	4,000,000	0	0	Special
EQUIPMENT					
-Davis Hall Upgrades	850,000	0	0	0	General/Special
KANAWHA VALLEY COMMUNITY AND TECHNICAL COLLEGE					
RENOVATION AND REPAIR					
-Renovate and furnish 4th floor of both of the KVCTC wings in Building 2000 in the West Virginia Regional Technology Park	1,000,000	1,500,000	1,000,000	0	Special
EQUIPMENT					
-Classroom Equipment-Building 2000 of the West Virginia Regional Technology Park	1,500,000	0	0	0	General
NEW RIVER COMMUNITY AND TECHNICAL COLLEGE					
NEW CONSTRUCTION					
-Nicholas County Campus Technical Education Facility, Expansion, and Renovation	12,000,000	0	0	0	Special
-Greenbrier Valley Campus Technical Education Facility	8,000,000	0	0	0	Special
-Mercer County Instructional and Technical Facility	4,000,000	0	0	0	Special
PIERPONT COMMUNITY AND TECHNICAL COLLEGE					
RENOVATION AND REPAIR					
-Early Learning & Childcare/Emergency Medical Services Facility	0	1,500,000	0	0	Special
-Computer Labs - Colebank, Education & Jaynes Buildings	300,000	0	0	0	Special
-Hunt Haught Hall - Veterinary Technician Expansion	1,000,000	0	0	0	Special
-Education Building - Culinary Center Expansion	1,500,000	500,000	0	0	Special
NEW CONSTRUCTION					
-Administration Headquarters/Academic Facility	5,000,000	9,000,000	4,000,000	0	Special
-Morgantown Facility - Classroom Space	4,000,000	3,000,000	1,500,000	0	Special
LAND ACQUISITION					
-Administration Headquarter/Academic Facility	2,500,000	0	0	0	Special
-Early Learning & Childcare/Emergency Medical Services Facility	2,500,000	0	0	0	Special

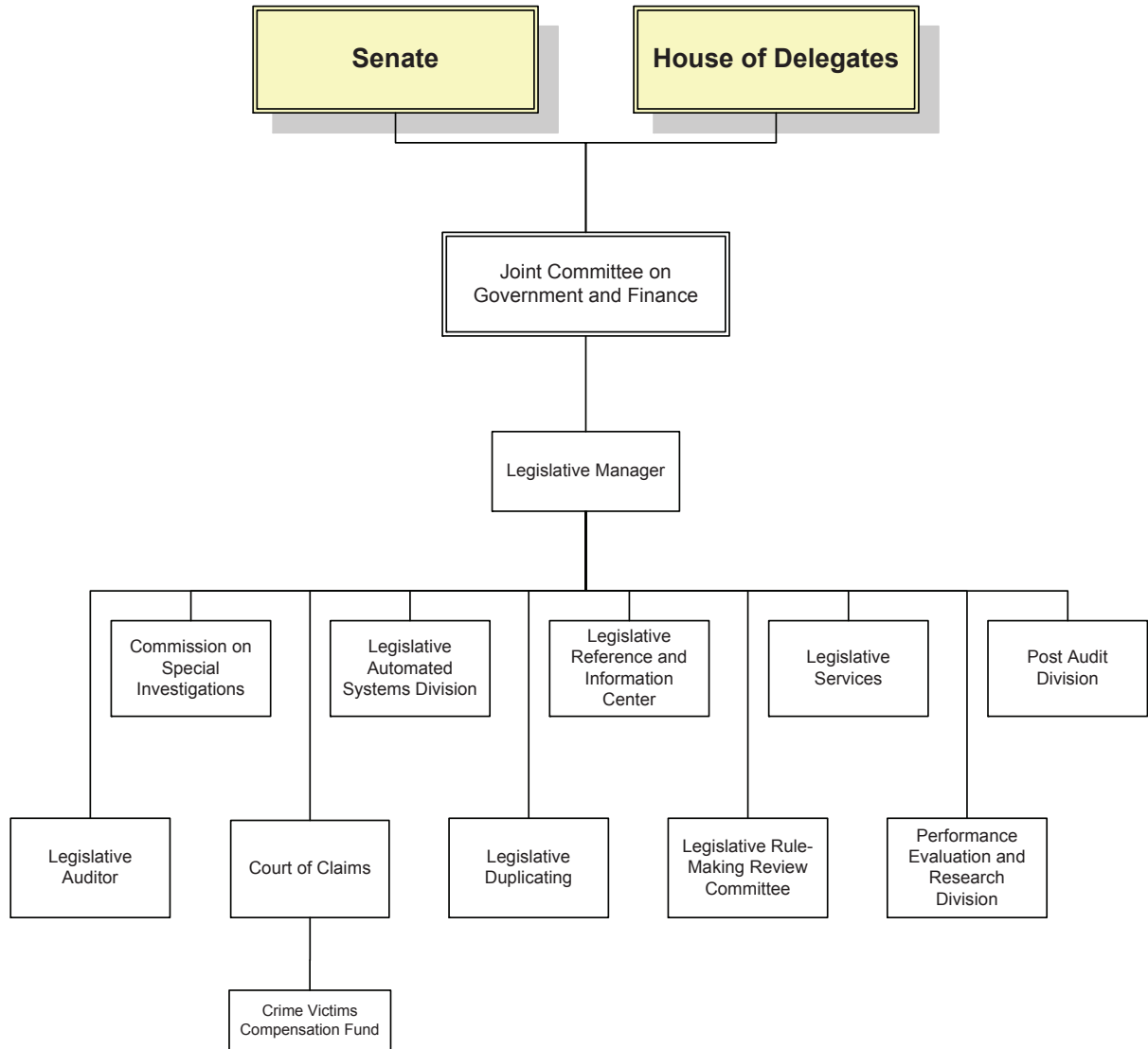
Projected Major Capital Outlay for FY 2015 through FY 2018

Capital Outlay Projects	FY 2015	FY 2016	FY 2017	FY 2018	Fund Source
SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE					
RENOVATION AND REPAIR					
-Logan Campus HVAC Upgrades	750,000	0	0	0	Special
-Logan Campus/District Office Renovations	6,000,000	0	0	0	Special
-Logan Campus Roof Replacement	750,000	0	0	0	Special
-Williamson Campus Renovation/Armory Purchase	6,000,000	0	0	0	Special
-Wyoming/McDowell Campus Classroom Renovations	500,000	0	0	0	Special
-Parking Lots and Walkways Renovations and Upgrades at All Campuses	700,000	0	0	0	Special
-Williamson/Wyoming Campus Door and Window Replacement	175,000	0	0	0	Special
-Williamson ADA Compliance Upgrades	200,000	0	0	0	Special
-Boone Campus Renovation	1,000,000	500,000	0	0	Special
-Security System, Parking and Lighting Upgrades	850,000	0	0	0	General
-Williamson Elevator and Flooring Upgrades/Repairs	175,000	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					
-Electrical Contractors Supply Building Acquisition and Renovation	4,000,000	0	0	0	Special
-Resurface WESCO and 19th Street Parking Lot	150,000	0	0	0	Special
-Resurface Applied Technology Center Parking Lot	150,000	0	0	0	Special
NEW CONSTRUCTION					
-Expansion/Addition to Weirton Campus	3,000,000	0	0	0	General
LAND ACQUISITION					
-Electrical Contractors Supply Building Acquisition and Renovation	750,000	0	0	0	Special
EQUIPMENT					
-Electrical Contractors Supply Building Acquisition and Renovation	250,000	0	0	0	Special
-Expansion/Addition to Weirton Campus	1,000,000	0	0	0	General
WEST VIRGINIA UNIVERSITY-PARKERSBURG					
RENOVATION AND REPAIR					
-Downtown Center	2,230,000	0	0	0	General
-Science Lab Renovation and Health Science Space	3,200,000	0	0	0	General
-Safety Infrastructure Sprinklers, Key Access, Elevators	660,000	210,000	0	0	General
-Jackson County Center Expansion	1,600,000	400,000	0	0	General
-Roof Replacement	700,000	0	0	0	General
-Parking Lot Renovations	440,000	0	0	0	General
-Library Renovation	750,000	0	0	0	General
NEW CONSTRUCTION					
-Student Center	3,000,000	0	0	0	General
-Workforce Development Center	2,000,000	0	0	0	General
LAND ACQUISITION					
-Jackson County Center Expansion	100,000	0	0	0	General
EQUIPMENT					
-HVAC Replacement - Main Building	1,000,000	0	0	0	General
-Jackson County Center Expansion	0	100,000	0	0	General
TOTAL HIGHER EDUCATION	\$720,413,674	\$276,585,000	\$28,584,140	\$47,329,163	
MISCELLANEOUS BOARDS AND COMMISSIONS					
COAL HERITAGE HIGHWAY AUTHORITY					
RENOVATION AND REPAIR					
-Coal Heritage Discovery Center	1,000,000	0	0	0	Special
TOTAL MISC. BOARDS & COMMISSIONS	\$1,000,000	\$0	\$0	\$0	
GRAND TOTAL	\$991,233,503	\$430,959,423	\$155,211,545	\$173,655,057	

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 laws, 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 67 delegate districts of West Virginia.

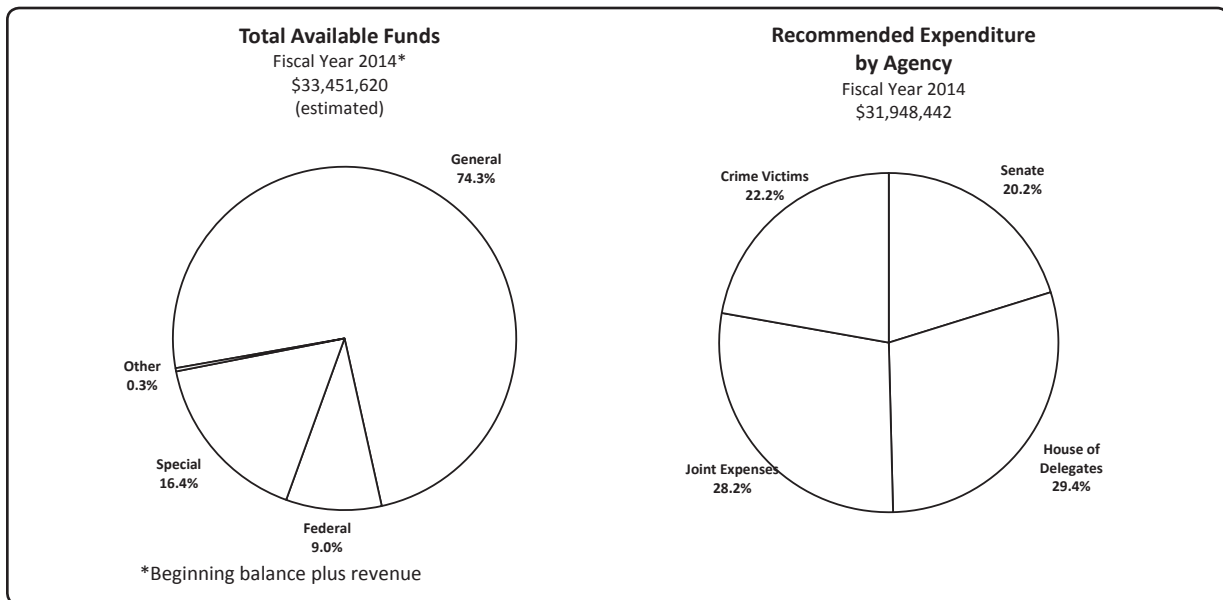
Legislative Sessions

The 81st Legislature consists of the 2013 and 2014 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 agenda 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 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
House of Delegates	59.00	\$9,132,370	\$16,505,308	\$9,404,031	
Less: Reappropriated		(504,158)	(7,101,277)	0	
TOTAL	59.00	8,628,212	9,404,031	9,404,031	9,404,031
EXPENDITURE BY FUND					
General Fund					
FTE Positions		50.00	59.00	59.00	59.00
Compensation of Members		2,971,122	4,105,673	3,000,000	3,000,000
Compensation and Per Diem of Officers and Employees		541,366	1,636,771	700,000	700,000
Current Expenses and Contingent Fund		4,277,508	6,862,759	3,954,031	3,954,031
Expenses of Members		1,320,284	3,746,306	1,700,000	1,700,000
Technology Improvements		0	37,079	0	0
BRIM Premium		24,164	116,720	50,000	50,000
Less: Reappropriated		(504,158)	(7,101,277)	0	0
Subtotal: General Fund		8,630,286	9,404,031	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		(2,074)	0	0	0
Other Expenses		0	0	0	0
Subtotal: Nonappropriated Special Fund		(2,074)	0	0	0
TOTAL FTE POSITIONS		50.00	59.00	59.00	59.00
TOTAL EXPENDITURES		\$8,628,212	\$9,404,031	\$9,404,031	\$9,404,031

Senate Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Senate	45.00	\$5,910,991	\$34,556,826	\$6,452,206	
Less: Reappropriated		(127,691)	(28,104,620)	0	
TOTAL	45.00	5,783,300	6,452,206	6,452,206	6,452,206
EXPENDITURE BY FUND					
General Fund					
FTE Positions		46.00	45.00	45.00	45.00
Compensation of Members		972,638	4,031,929	1,010,000	1,010,000
Compensation and Per Diem of Officers and Employees		3,068,871	10,953,302	3,003,210	3,003,210
Employee Benefits		703,807	2,463,396	597,712	597,712
Current Expenses and Contingent Fund		498,792	5,639,257	561,392	561,392
Repairs and Alterations		53,509	2,770,099	210,410	210,410
Computer Supplies		31,654	491,025	40,000	40,000
Computer Systems		58,350	2,767,547	150,000	150,000
Printing Blue Book		33,421	948,380	150,000	150,000
Expense of Members		467,489	4,305,224	700,000	700,000
Technology Improvements		0	120,000	0	0
BRIM Premium		18,056	66,667	29,482	29,482
Less: Reappropriated		(127,691)	(28,104,620)	0	0
Subtotal: General Fund		5,778,896	6,452,206	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		4,404	0	0	0
Other Expenses		0	0	0	0
Subtotal: Nonappropriated Special Fund		4,404	0	0	0
TOTAL FTE POSITIONS		46.00	45.00	45.00	45.00
TOTAL EXPENDITURES		\$5,783,300	\$6,452,206	\$6,452,206	\$6,452,206

Joint Expenses

Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY DIVISION					
Joint Expenses	127.50	\$16,041,452	\$85,175,753	\$8,595,457	
Court of Claims	7.00	9,682,932	15,183,629	7,096,748	
Less: Reappropriated		(4,585,115)	(78,586,295)	0	
TOTAL	134.50	21,139,269	21,773,087	15,692,205	16,092,205
EXPENDITURE BY FUND					
General Fund					
FTE Positions		127.00	127.50	127.50	127.50
Joint Committee on Government Finance		8,014,330	10,640,024	6,758,015	6,758,015
Legislative Printing		823,979	996,022	760,000	760,000
Legislative Rule-Making Review Committee		158,694	240,673	147,250	147,250
Legislative Computer System		1,058,407	3,243,518	902,500	902,500
Tax Reduction & Federal Funding Increased Compliance		0	50,000,000	0	0
BRIM Premium		27,692	31,776	27,692	27,692
Claims Against the State		5,958,121	6,057,143	0	400,000
Less: Reappropriated		(4,585,115)	(56,556,556)	0	0
Subtotal: General Fund		11,456,108	14,652,600	8,595,457	8,995,457
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		1,977,000	3,000,000	3,000,000	3,000,000
Subtotal: Federal Fund		1,977,000	3,000,000	3,000,000	3,000,000
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	20,000,000	0	0
Less: Reappropriated		0	(20,000,000)	0	0
Subtotal: Appropriated Lottery		0	0	0	0
Appropriated Special Fund					
FTE Positions		6.00	7.00	7.00	7.00
Total Personal Services		267,135	350,420	350,420	350,420
Employee Benefits		97,115	147,600	147,600	147,600
Other Expenses		1,383,561	5,628,466	3,598,728	3,598,728
Less: Reappropriated		0	(2,029,738)	0	0
Subtotal: Appropriated Special Fund		1,747,811	4,096,748	4,096,748	4,096,748
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		229	23,739	0	0
Other Expenses		0	0	0	0
Subtotal: Nonappropriated Special Fund		229	23,739	0	0
TOTAL FTE POSITIONS		133.00	134.50	134.50	134.50
TOTAL EXPENDITURES		\$15,181,148	\$21,773,087	\$15,692,205	\$16,092,205

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

- * 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 \$10,000.
- * 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.

Goals/Objectives/Performance Measures

- Continue to process claims in a timely manner.
- Increase public awareness of the victim compensation program.

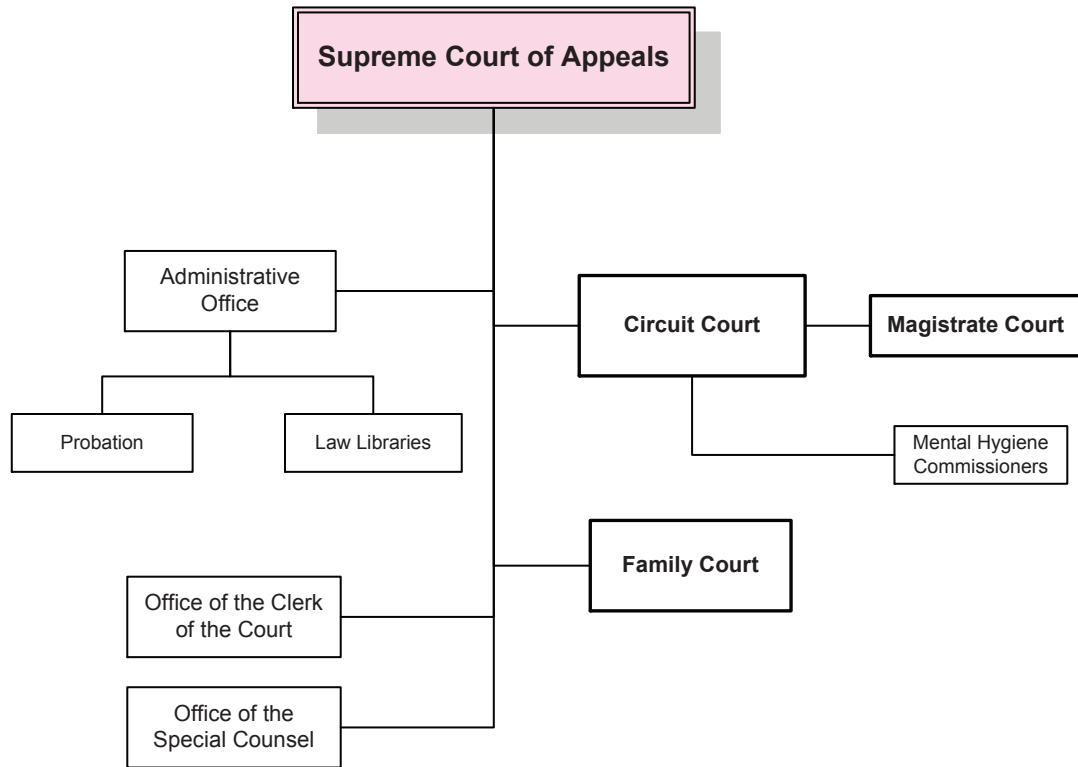
Fiscal Year	Actual 2008	Actual 2009	Actual 2010	Actual 2011	Actual 2012
Crime victim claims received	811	755	898	891	890
Orders issued by the court ¹	958	933	1,934	1,352	1,037
Amounts awarded by the court	\$2,470,472	\$2,075,557	\$2,027,952	\$2,439,446	\$2,868,887
Supplemental awards by the court ²	N/A	N/A	\$627,789	\$459,054	\$752,304
Funeral expenses as a part of total awards	8.9%	9.3%	9.2%	8.7%	8.4%
Medical expenses as a part of total awards	62.6%	69.4%	71.9%	66.4%	64.4%
Mental health expenses as a part of total awards	2.7%	2.2%	1.7%	3.8%	1.5%

¹ Beginning in FY 2010, court orders include initial awards, supplemental awards, denials (not eligible), and denials (no current loss).

² Prior to FY 2010, supplemental awards issued by the court were not listed separately.

West Virginia Judicial System

Administration of the Courts



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

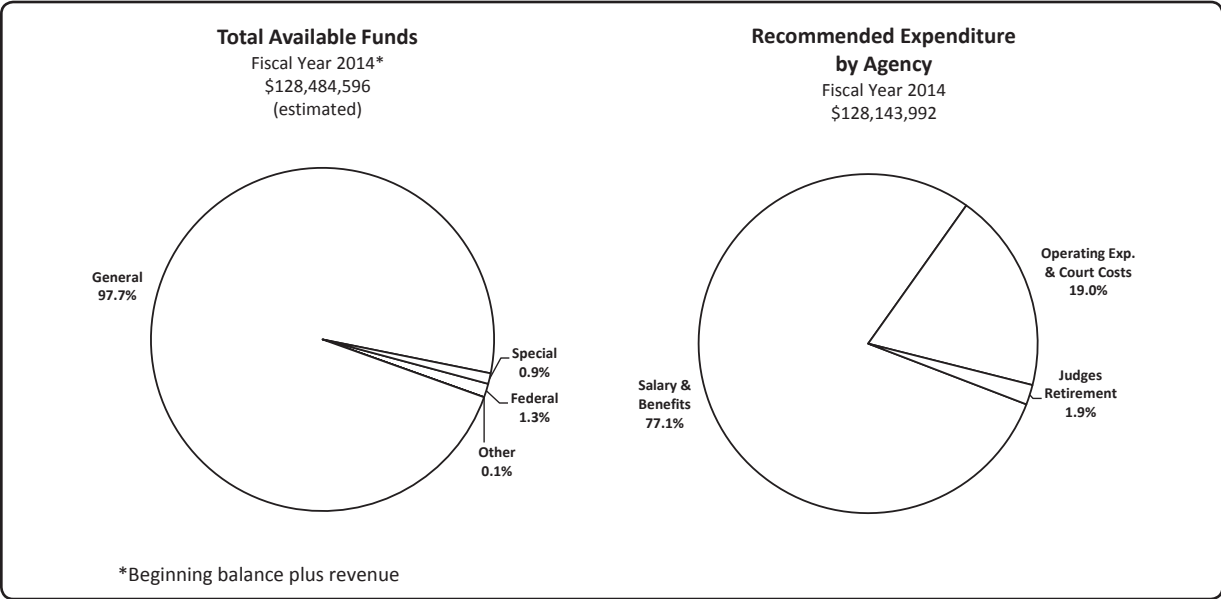
The judiciary is one of three coequal branches of state government, each with separate powers. The judiciary is organized into levels: Supreme Court of Appeals, circuit courts, family courts, and magistrate courts.

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 review 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 review appeals of decisions directly from family court if both parties agree that they will not appeal 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. On December 1, 2010, the Court issued revised rules that did away with the former system of appeals by permission and replaced it with a system of appeals by right. Under this system, every properly prepared petition for appeal is thoroughly reviewed and results in a written decision on the merits.

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



West Virginia Judicial System

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.

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

- Provides access to legal information to employees and members of the judiciary and the public throughout the state.
- Increases and improves the use of electronic document retrieval by employees of the judiciary.
- Continues to improve response time to requests for legal citation copies by law library staff.
- Continues staff developments to improve maintenance and accessibility of the West Virginia State Law Library's collection.

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. Circuit courts receive appeals from family courts unless both parties agree to appeal directly to the Supreme Court.

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.

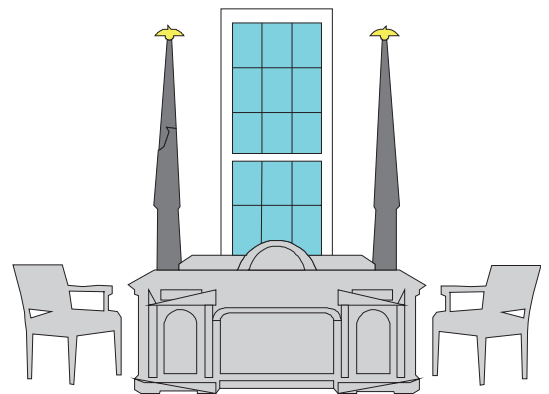
Governor's Recommendation

- ✓ \$2,746,911 over the FY 2013 appropriations, as requested.
- ✓ \$410,129 for an increase to the employer match for Public Employees Retirement System.
- ✓ \$34,000 for the Judges' Retirement System contribution to match the actuarially required contribution based on final July 1, 2012, actuarial valuation results.

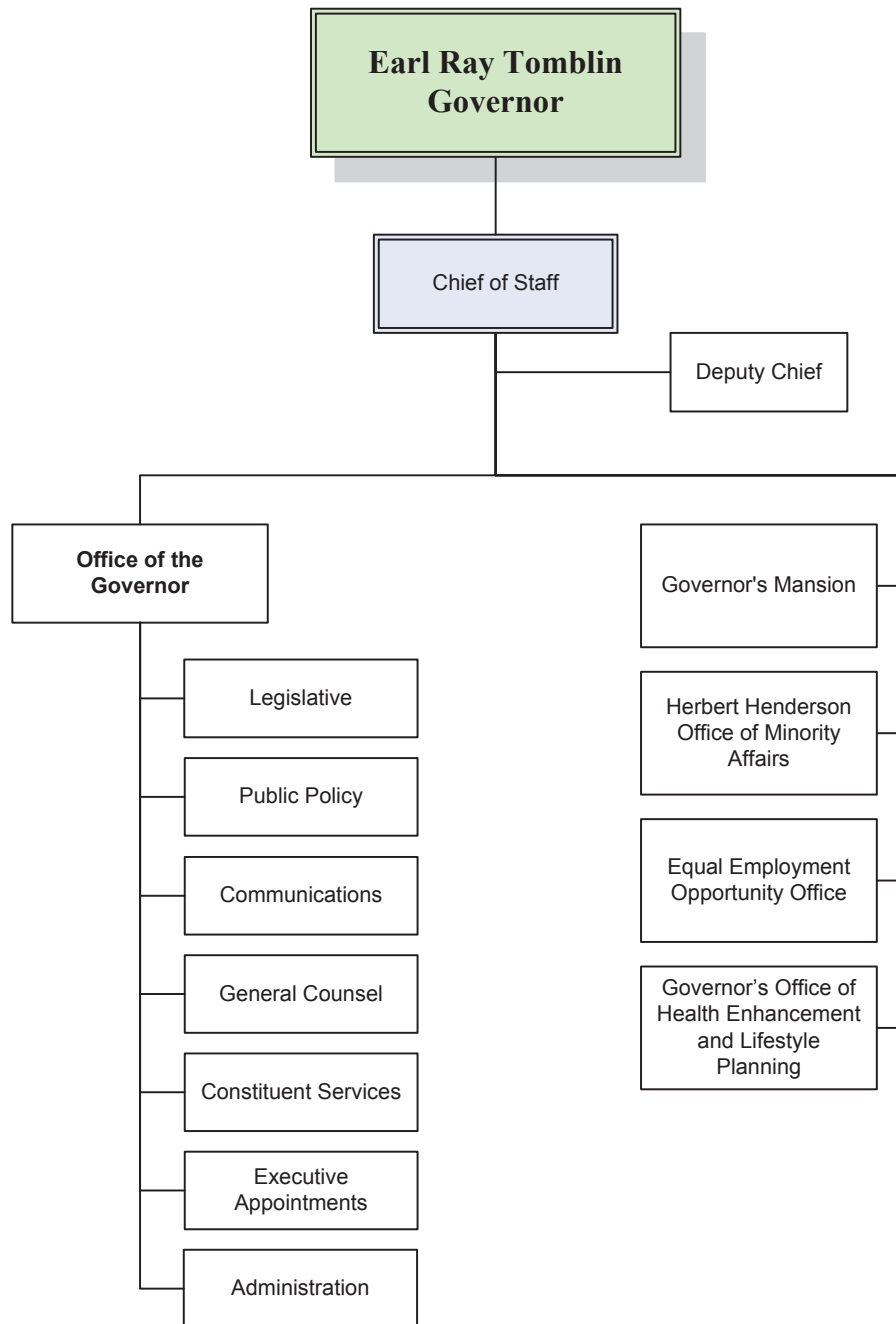
Supreme Court of Appeals
Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Supreme Court of Appeals	1,370.45	\$131,459,728	\$152,382,997	\$127,699,863	
Less: Reappropriated		(27,348,819)	(22,748,766)	0	
TOTAL	1,370.45	104,110,909	129,634,231	127,699,863	128,143,992
EXPENDITURE BY FUND					
General Fund					
FTE Positions		1,337.45	1,370.45	1,370.45	1,370.45
Total Personal Services		73,336,555	79,468,587	74,827,364	74,827,364
Employee Benefits		26,892,499	37,082,888	28,134,254	28,578,383
Other Expenses		26,588,144	28,518,243	22,106,245	22,106,245
Less: Reappropriated		(27,348,819)	(22,748,766)	0	0
Subtotal: General Fund		99,468,379	122,320,952	125,067,863	125,511,992
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		96,194	200,000	200,000	200,000
Employee Benefits		27,875	50,000	50,000	50,000
Other Expenses		386,459	1,382,000	1,382,000	1,382,000
Subtotal: Federal Fund		510,528	1,632,000	1,632,000	1,632,000
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		999,986	1,000,000	1,000,000	1,000,000
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		999,986	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		523,886	0	0	0
Employee Benefits		169,855	0	0	0
Other Expenses		2,438,275	4,681,279	0	0
Subtotal: Nonappropriated Special Fund		3,132,016	4,681,279	0	0
TOTAL FTE POSITIONS		1,337.45	1,370.45	1,370.45	1,370.45
TOTAL EXPENDITURES		\$104,110,909	\$129,634,231	\$127,699,863	\$128,143,992

EXECUTIVE BRANCH



Governor's Office



Governor's Office

Mission

The Office of the Governor develops policies to create a favorable business environment to create more and better jobs for West Virginia and to enhance the quality of life of West Virginians by a carefully defined and sustainable system for state governance.

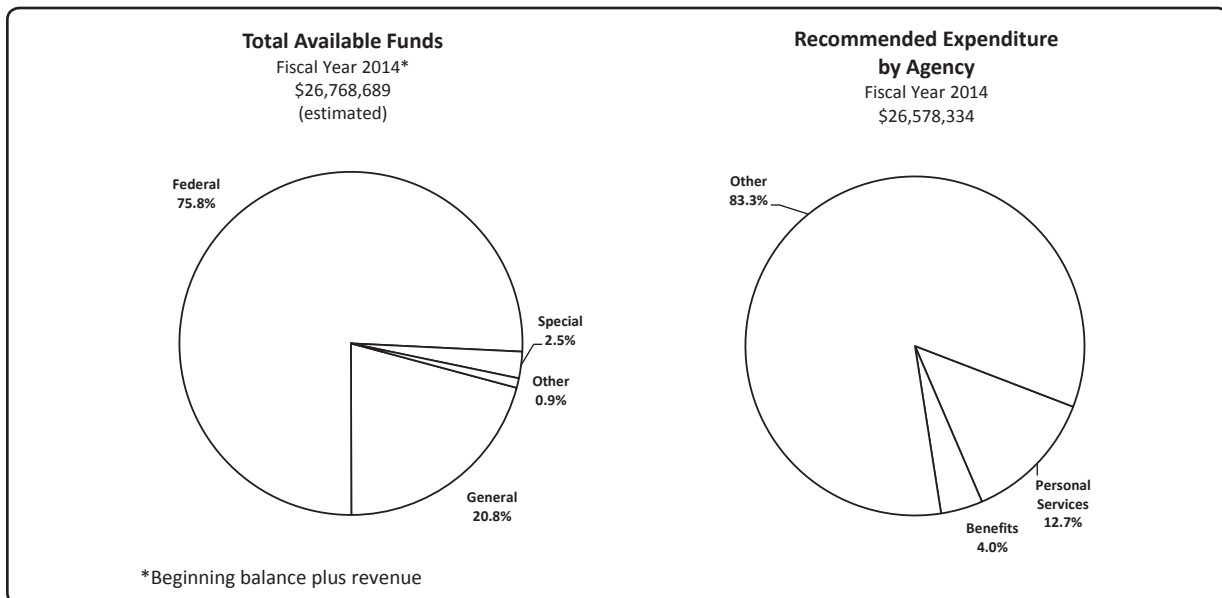
The key areas of focus for the Governor are:

- economic development, including the responsible use of natural resources and diversification of the economy
- responsible government through fiscally conservative management policies and modern, responsive and efficient departments, commissions, and bureaus of government
- an efficient and sustainable system of healthcare delivery
- protection of State sovereignty and control over areas of traditional state power
- educational development

Goals/Objectives

Economic Development

- Promote clean coal technology and natural gas energy initiatives.
- Expand export market for electricity generation and natural gas production.
- Aggressively market our state nationally and internationally.
- Improve WorkForce West Virginia programs to help citizens gain skills needed for gainful employment.
- Improve the ability of businesses to create and retain quality jobs with benefits.
- Capitalize on and preserve our abundant natural resources.
- Enhance our tourism marketing, and further develop our tourism infrastructure.
- Provide necessary infrastructure to improve the state's economy and safety.
- Preserve and expand our state's small businesses.
- Improve our overall business climate.
- Promote mine and workplace safety.
- Encourage entrepreneurship.
- Attract more employers and more jobs to the state.
- Raise the state's labor force participation rate.
- Encourage out-of-state West Virginians to come home.



Governor's Office

- Increase the state's economic diversity.
- Encourage more efficient land use planning.
- Promote the continued viable use of coal.
- Continue to assist in the development of alternative and renewable energy sources.
- Increase the safety of roads in both rural and urban communities.
- Complete ongoing and planned road projects.
- Improve citizens' access to quality water and sewer services.
- Expand access to broadband services.
- Make communities more resilient after emergencies.
- Reduce recidivism in corrections and adopt effective alternatives.

Responsible Government

- Advance fiscal discipline by promoting long-term fiscal stability.
- Create a team atmosphere to accomplish the Governor's initiatives.
- Follow up on feedback from citizens to ensure the effectiveness of state government.
- Promote customer service at all levels of government, focusing on citizens as customers.
- Prompt reliable response to the state's customers.
- Require cabinet secretaries to use standard operating procedures as a guide for quality control.
- Pay down outstanding debt.
- Engage all agencies in the strategic planning process and beginning the implementation of performance-based budgeting.
- Keep West Virginia's per capita combined state and local tax burden below the national average.
- Improve or maintain the state's credit rating.
- Develop and test statewide continuity of operations and continuity of government plans.
- Create a statewide strategic workforce plan that includes succession planning.
- Implement a shared services model across executive branch departments.

Education

- Promote student retention to increase high school graduation rates.
- Create a seamless system of education from early childhood through lifelong learning.
- Forge strong connections between education and economic development.
- Align 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.
- Increase the statutory flexibility to modify policy and operations for local oversight of education.
- Improve student achievement through the development and implementation of innovative approaches to teaching and learning.
- Increase access to and participation in early childhood and pre-K programs to prepare every kindergartener to begin a successful educational career.
- Promote and increase postsecondary education and training to create a better skilled workforce.

Health Care and Human Services

- Ensure affordable, accessible, quality health care for all residents.
- Contain Medicaid costs 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.
- Provide increased access to preventative services to improve the health of citizens.
- Promote and increase the use of automated records to increase accountability in the health care system.
- Afford greater access to health care through telemedicine.
- Promote healthier lifestyles and increase personal responsibility when receiving care.
- Educate young people on the importance of maintaining a healthy lifestyle.

Governor's Recommendation

- ✓ \$15,143 for an increase to the employer match for Public Employees Retirement System.

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/Performance Measures

- Make the Governor's Mansion accessible to the people of West Virginia through public tours.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Tourists visiting the Governor's Mansion	10,325	9,877	5,000	9,248	7,500	7,500
Scheduled tours	409	385	250	358	300	300

- Maintain the integrity of the building.
- Provide privacy for the family in residence.

Governor's Office of Health Enhancement and Lifestyle Planning

Mission

The mission of the Governor's Office of Health Enhancement and Lifestyle Planning (GOHELP) is to coordinate and facilitate State health system and policy initiatives by collaborating with state agencies and health stakeholders.

Operations

- Serves as a resource to coordinate and facilitate evaluation of health policy activities and initiatives and assist with the coordination of implementation of federal, state, and local health initiatives.
- Promotes sharing and dissemination of effective strategies and programs that improve health outcomes.
- Provides advice and recommendations on emerging health issues through the GOHELP Advisory Council and by convening stakeholder meetings.
- Supports the objectives and initiatives of the Governor's Office related to health care delivery and health care service.
- Supports and informs the work of GOHELP's constituent state and local agencies.
- Convenes meetings of health stakeholders and the GOHELP Advisory Council to develop recommendations about health system improvements and health policies.
- Offers recommendations to the Governor and state agencies regarding strategies that could make the state's health system more effective, timely, patient-centered, and sustainable.
- Collects advertising expenditure information from pharmaceutical labelers and manufacturers.

Goals/Objectives/Performance Measures

Promote technology for efficient delivery of health care.

- Promote the development and implementation of the State Health Information Technology Plan.
 - ✓ Provided draft sections of the plan and communication with non-governmental stakeholders.
- Facilitate the integration of prescription drug monitoring data with electronic health records¹ through ongoing coordination and cooperation with state and federal programs and statewide organizations.
- Encourage the increased usage of electronic prescribing by at least ten percent per year.

Calendar Year	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013	Estimated 2014
Prescriptions routed by electronic prescribing (in millions)	1.619	1.795	3.237	3.561	3.917	4.308

Promote continuity of care.

- Promote the development of patient-centered medical homes and new models of team-based care.
 - ✓ Participated in the multistate Infrastructure for Maintaining Primary Care Transformation (IMPACT) project (sponsored by the National Academy for State Health Policy) to share best practices for implementing community-based care coordination teams.

Facilitate and coordinate health policy initiatives among agencies.

- Identify and disseminate effective strategies and programs that improve health outcomes.
 - ✓ Updated the GOHELP website at least semiannually with strategic resources during FY 2012.
 - ✓ Maintained a GOHELP electronic mailing list to distribute items of interest and grant opportunities.
 - ✓ Conducted monthly and bi-weekly conference calls for state health agencies to share information.
- Provide analyses and recommendations to the Governor and state agencies regarding strategies that could make the State's health system more effective, timely, patient-centered, and sustainable.
- Submit an annual report on pharmaceutical advertising expenditures by January 1 of each year to the Governor and to the Legislative Oversight Commission on Health and Human Resources Accountability.

Governor's Office
Governor's Office of Health Enhancement and Lifestyle Planning

- Submit an annual report regarding the condition, operation, and functioning of GOHELP by January 1 of each year to the Governor and to the Legislative Oversight Commission on Health and Human Resources Accountability.

Support the objectives and initiatives of the Governor's Office related to health care delivery and health care service.

- Produce annually at least one tangible deliverable to reduce substance abuse.
 - ✓ Applied for and received a Substance Abuse and Mental Health Services Administration two year grant for \$450,000 to integrate the Board of Pharmacy Controlled Substances Monitoring data with electronic health records.
- Hold at least one annual meeting of the GOHELP Advisory Council.

Provide analysis and recommendations to the Governor and state agencies regarding strategies that could make the state's health system more effective, timely, patient-centered, and sustainable.

- Develop or provide at least three tangible deliverables for the Governor and agencies as reports, briefs, whitepapers, presentations or tools during FY 2013.
 - ✓ Published during FY 2012 timelines and analyses of the Affordable Care Act provisions and a prescription drug monitoring whitepaper.
 - ✓ Distributed relevant references and toolkits for the development of medical homes and care management through the GOHELP website.

¹ An electronic health record (EHR) is an electronic version of a patient's medical history, is maintained by the provider over time, and may include all of the key administrative clinical data relevant to that person's care under a particular provider (including demographics, progress notes, problems, medications, vital signs, past medical history, immunizations, laboratory data, and radiology reports). The EHR automates access to information; has the potential to streamline a clinician's workflow; and is able to support other care-related activities directly or indirectly through various interfaces, including evidence-based decision support, quality management, and outcomes reporting.

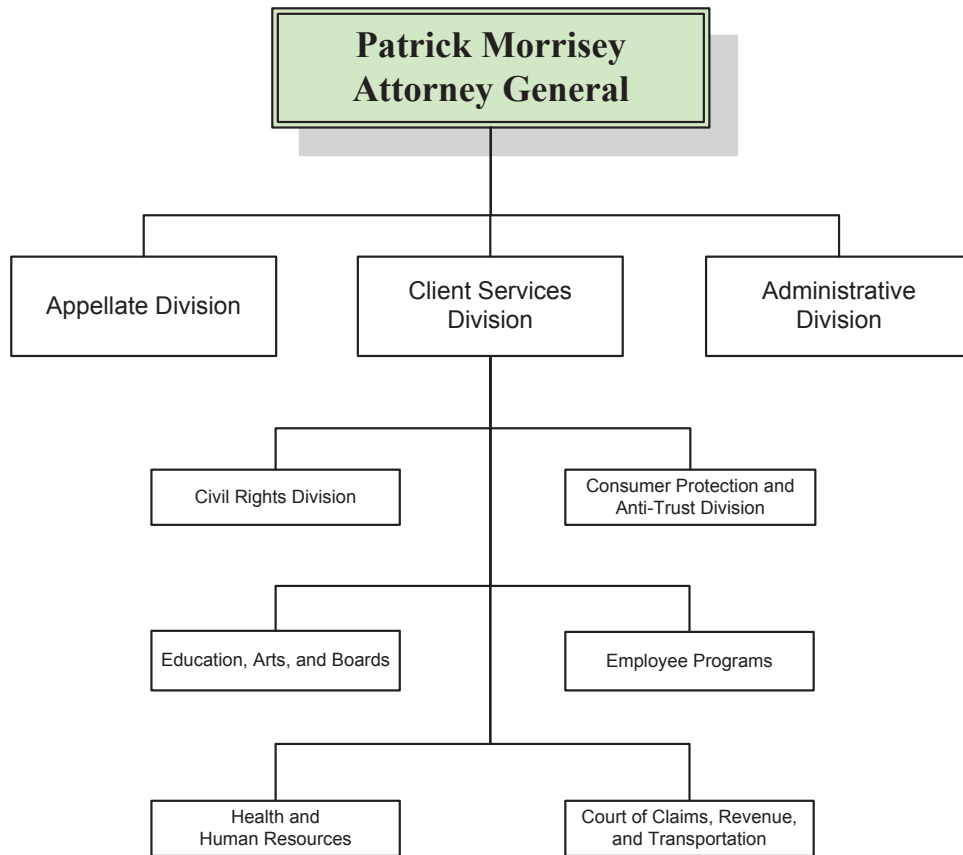
Governor's Office
Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS** FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY DIVISION					
Civil Contingent Fund	0.00	\$12,128,951	\$34,404,838	\$0	
Governor's Office*	61.00	95,520,925	89,782,964	26,563,191	
Less: Reappropriated		(11,898,659)	(35,880,553)	0	
TOTAL	61.00	95,751,217	88,307,249	26,563,191	26,578,334
EXPENDITURE BY FUND					
General Fund					
FTE Positions		61.00	60.00	60.50	58.00
Total Personal Services		2,855,552	3,232,955	3,179,717	3,179,717
Employee Benefits		921,473	983,555	969,454	984,597
Other Expenses		13,758,539	39,542,111	1,413,020	1,413,020
Less: Reappropriated		(11,885,421)	(35,730,442)	0	0
Subtotal: General Fund		5,650,143	8,028,179	5,562,191	5,577,334
Federal Fund					
FTE Positions		1.00	1.00	1.50	1.00
Total Personal Services		52,830	91,000	65,000	65,000
Employee Benefits		17,247	39,500	21,677	21,677
Other Expenses		89,514,403	75,369,500	20,188,323	20,188,323
Subtotal: Federal Fund		89,584,480	75,500,000	20,275,000	20,275,000
Appropriated Lottery					
FTE Positions		0	0	0	0
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		13,238	150,111	0	0
Less: Reappropriated		(13,238)	(150,111)	0	0
Subtotal: Appropriated Lottery		0	0	0	0
Appropriated Special Fund					
FTE Positions		0	0	2.00	2.00
Total Personal Services		0	0	126,000	126,000
Employee Benefits		0	0	46,800	46,800
Other Expenses		0	676,000	503,200	503,200
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	676,000	676,000	676,000
Nonappropriated Special Fund					
FTE Positions		6.91	0.00	0.00	0.00
Total Personal Services		199,945	0	0	0
Employee Benefits		72,156	0	0	0
Other Expenses		244,493	4,103,070	50,000	50,000
Subtotal: Nonappropriated Special Fund		516,594	4,103,070	50,000	50,000
TOTAL FTE POSITIONS		68.91	61.00	64.00	61.00
TOTAL EXPENDITURES		\$95,751,217	\$88,307,249	\$26,563,191	\$26,578,334

* Includes Education Stabilization funds made available by the American Recovery and Reinvestment Act.

** FY 2012 actual expenditures do not reflect the Office of Economic Opportunity and the the Commission for National and Community Service which were moved to the Department of Commerce and the Department of Education and the Arts during FY 2012.

Attorney General



Attorney General

Mission

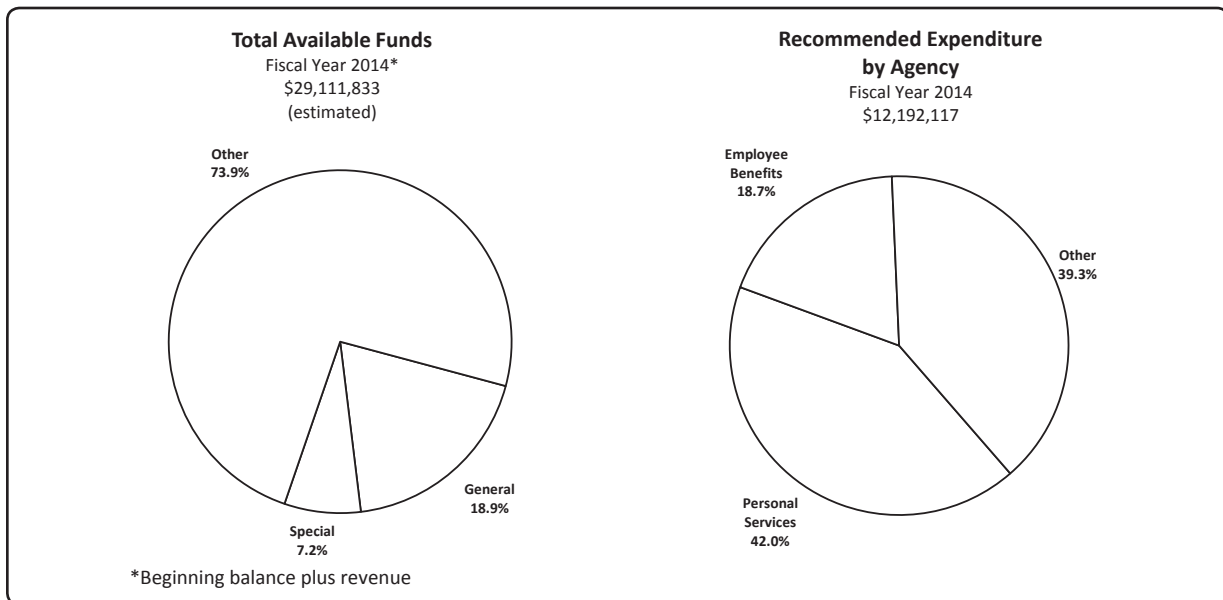
The mission of the Attorney General is to serve as the chief legal officer of the State. The duties of the office include, but are not limited to: providing advice and counsel to the State, its officers, and agencies; prosecuting and defending legal actions on behalf of the State; representing the State in all actions pending in the Supreme Court of Appeals; giving written opinions upon questions of law; consulting with and advising prosecuting attorneys with regard to the official duties of their office; enforcing the laws of the State as they relate to consumer protection, unfair trade practices, civil rights, and other statutorily specified acts; and, generally rendering and performing all other legal services on behalf of the State.

Goals/Objectives

- Enforce and protect the rights afforded West Virginians under both the United States and West Virginia Constitutions.
- Manage the Attorney General’s office in a highly professional, efficient, and ethical manner so that the office discharges its constitutional and statutory responsibilities and saves the State money.
- Provide high-quality and cost-effective in-house legal representation for the State, its officers, and agencies.
- Reduce spending on outside counsel, thereby reducing pressure on the state budget, and institute a competitive bidding process for hiring outside counsel.
- Review federal regulations and actions, when appropriate, to prevent overreach and to protect the interests of the State of West Virginia.
- Work collaboratively with state agencies to create a more favorable regulatory environment.
- Vigorously enforce the consumer protection laws, and begin to better assist individuals and businesses in their compliance efforts.
- Upgrade technological and client-based infrastructures in the Attorney General’s office to improve overall efficiency.
- Eliminate wasteful spending, including, but not limited to, items such as self-promotional trinkets and other materials that do not further the mission of the Attorney General’s office.

Governor’s Recommendations

- ✓ \$17,970 for an increase to the employer match for Public Employees Retirement System.



Administrative Division

Mission

The mission of the Administrative Division of the Attorney General's office is to provide the infrastructure and support necessary for rendering legal services to the State and its various agencies.

Operations

- Provide administrative support for the Attorney General's office.
- Manage and direct constituent services for the Attorney General's office.
- Develop policies and procedures relating to the Attorney General's representation of state officers and agencies.

Goals/Objectives/Performance Measures

Update and implement employment policies for the Attorney General's office.

- Implement core employment policies within the first 100 days in office.
- Establish annual performance review process for all employees and staff starting in FY 2014.
- Respond to constituent requests within five days.

Develop rules and procedures governing the hiring of outside counsel.

Establish centralized case management and conflict check systems to ensure that adequate legal representation is provided by the Attorney General's office.

Improve the efficiency, reliability, and capabilities of currently outdated technology and software applications so as to provide more cost-effective and efficient representation of the State and our clients.

Appellate Division

Mission

The mission of the Appellate Division of the Attorney General's office is to ensure that the rights of the State and its citizens are protected in matters before the West Virginia Supreme Court of Appeals and in the various federal courts. The Appellate Division also provides advice regarding criminal law and procedure to the state's county prosecuting attorneys and law enforcement officers.

Operations

- Represents the State in litigation and appellate matters before the West Virginia Supreme Court of Appeals and other federal courts.
- Defend the State in habeas corpus proceedings filed by prisoners in West Virginia.
- Review and issue written Attorney General opinions as to matters of law.

Goals/Objectives/ Performance Measures

Develop one of the best, most respected appellate advocacy practices in the state and the country.

- Hire during FY 2014 two or three attorneys with significant legal expertise on appellate matters.

Effectively represent the State and our clients in litigation and appellate matters.

Provide prompt and accurate legal advice through Attorney General opinions on matters of law.

- Increase the processing of advisory opinions for the State, agencies, and other entities to 20 during FY 2014.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Advisory opinion requests processed	N/A	N/A	N/A	N/A	10	20

Client Services Division

Mission

The mission of the Client Services Division of the Attorney General's office is to defend the United States and West Virginia Constitutions; provide high quality representation to the State, its officers and various agencies, and the citizens of West Virginia; and fulfill the office's statutory duties with regard to the state's consumer protection, antitrust, and civil rights and other applicable laws the office is tasked to handle.

Operations

- Enforce the West Virginia Consumer Credit and Protection Act, West Virginia Human Rights Act, and all other statutory protections entrusted to the Attorney General's office.
- Provide legal representation for the state's various professional and occupational licensing boards and commissions.
- Provide legal counsel to the West Virginia Department of Health and Human Resources in civil and administrative matters.
- Represent the State before the Court of Claims and at workers' compensation hearings, while also rendering legal advice to agencies (e.g., Department of Revenue and Division of Motor Vehicles).

Goals/Objectives/Performance Measures

Provide expanded consumer protection compliance and enforcement services to the citizens of the state.

- Respond to consumer protection complaints within five days.
- Resolve 75% of consumer protection complaints through compliance, mediation, or alternative dispute methods by the end of FY 2014.

Improve state compliance programs to proactively prevent violations of consumer protection, antitrust, human rights, and other statutory protections.

- Conduct eight to ten compliance training programs for businesses and consumers during FY 2014.

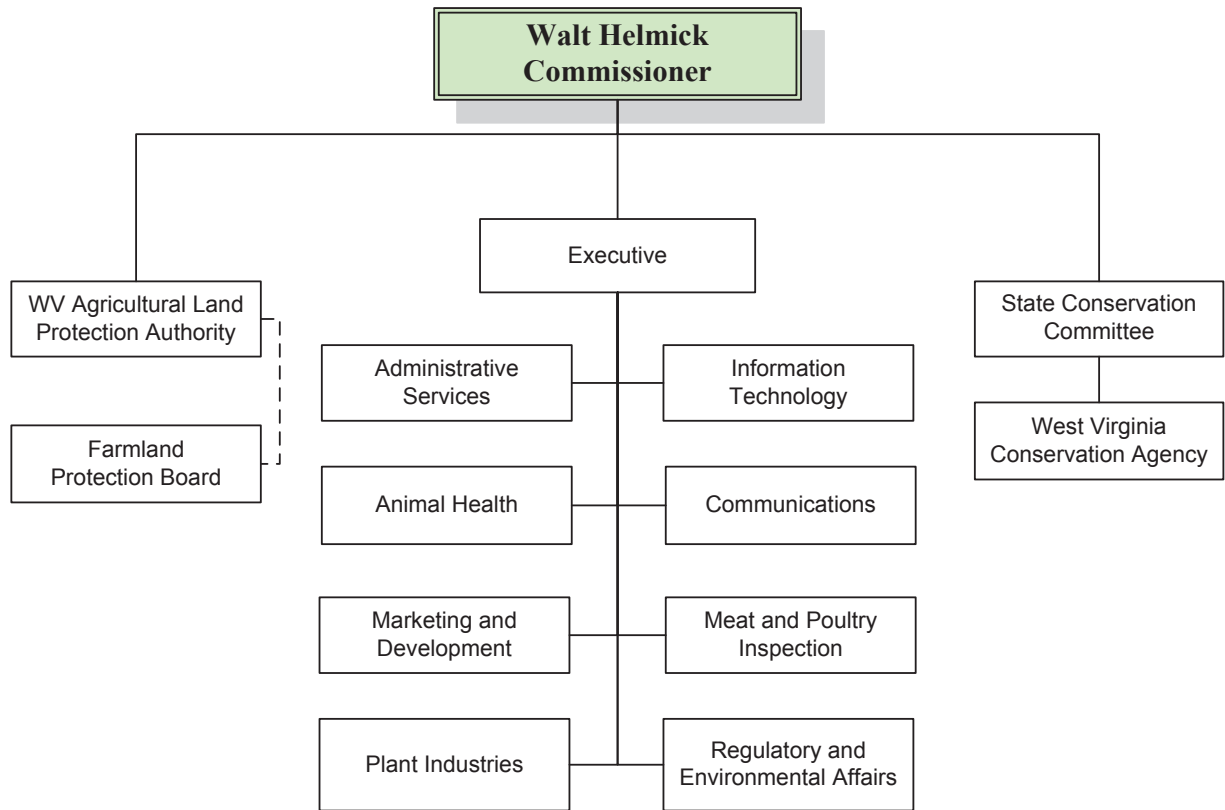
Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Compliance training programs conducted	N/A	N/A	N/A	N/A	4-6	8-10

Increase coordination and communication between the client services divisions.

Attorney General
Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY DIVISION					
Administration	16.00	\$1,263,266	\$1,297,335	\$1,233,325	
Appellate	16.00	1,668,401	2,098,921	1,785,804	
Client Services	168.55	5,396,616	10,441,468	9,155,018	
Less: Reappropriated		(716,129)	(1,158,928)	0	
TOTAL	200.55	7,612,154	12,678,796	12,174,147	12,192,117
EXPENDITURE BY FUND					
General Fund					
FTE Positions		155.00	170.20	166.63	163.01
Total Personal Services		2,729,236	3,670,948	2,935,066	2,935,066
Employee Benefits		1,272,983	1,695,296	1,493,699	1,511,669
Other Expenses		1,519,903	1,734,486	1,067,402	1,067,402
Less: Reappropriated		(716,129)	(1,158,928)	0	0
Subtotal: General Fund		4,805,993	5,941,802	5,496,167	5,514,137
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		2.89	5.00	6.32	6.32
Total Personal Services		147,959	440,927	440,927	440,927
Employee Benefits		45,077	140,154	142,358	142,358
Other Expenses		17,211	1,094,598	1,092,394	1,092,394
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		210,247	1,675,679	1,675,679	1,675,679
Nonappropriated Special Fund					
FTE Positions		25.00	25.35	31.22	31.22
Total Personal Services		1,041,245	1,749,753	1,749,753	1,749,753
Employee Benefits		341,782	548,983	626,157	626,157
Other Expenses		1,212,887	2,762,579	2,626,391	2,626,391
Subtotal: Nonappropriated Special Fund		2,595,914	5,061,315	5,002,301	5,002,301
TOTAL FTE POSITIONS		182.89	200.55	204.17	200.55
TOTAL EXPENDITURES		\$7,612,154	\$12,678,796	\$12,174,147	\$12,192,117

Department of Agriculture



Department of Agriculture

Mission

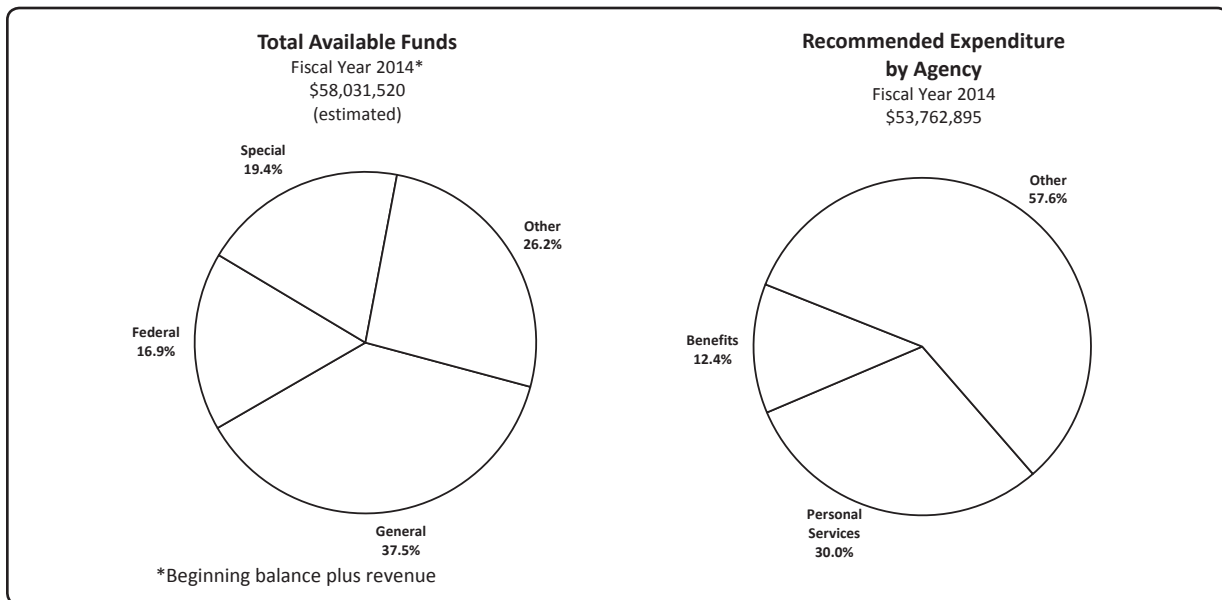
The West Virginia Department of Agriculture (WVDA) provides vision and strategic planning to ensure the continuation of an adequate, safe, and wholesome food supply for the citizens of West Virginia and ensures compliance with legislative mandates to protect and promote the agriculture industry.

Goals/Objectives

- Collaborate with all appropriate state, federal, and local 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 and assist agricultural development and growth.
- Address challenges to the environment and inhabitants presented by invasive species and disease issues.
- Promote customer service, focusing on citizens as customers.
- Protect public health, the food supply, and animal and plant health through critical and timely communications of product recalls and foodborne illnesses.

Governor's Recommendations

- ✓ \$56,986 for an increase to the employer match for Public Employees Retirement System.



Executive/Administration

Mission

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

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 at all WVDA facilities.
- Provides customer service to West Virginia citizens.
- Sets the agenda for division and department programs.
- Reviews and evaluates department policies, programs, and activities to determine their effectiveness and benefit to citizens.

Goals/Objectives/Performance Measures

Establish facilities to support food safety and distribution.

- Relocate the Gus R. Douglass Agricultural Center (GRDAC) laboratories to the West Virginia Education, Research and Technology Park by the end of FY 2014.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Status of lab relocation	N/A	10%	50%	10%	50%	100%

- Install a racking system at the WVDA warehouse by the end of FY 2014 for improved efficiency in the storage and distribution of donated foods.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Status of racking system installation	N/A	N/A	N/A	10%	75%	100%

Reduce energy consumption.

- ✓ Completed during FY 2012 the disbursement of ARRA energy grant project funding (both the original grant and additional funding), resulting in a reduction¹ of energy consumption at GRDAC and Inwood facilities.

Develop strategic response programs for the agriculture industry.

- Identify, develop, and facilitate incident management training opportunities for WVDA personnel and other agriculture organizations, conducting two tabletop exercises during FY 2014.
- Continue to provide coyote trapping services each year to those sheep, cattle, and goat producers who paid an assessment or enrollment fee for breeding age livestock through a cooperative service agreement with the U.S. Department of Agriculture (USDA) Animal Plant Health Inspection Service Wildlife Services to reduce predation and injury to sheep, cattle, and goats in West Virginia.

Federal Fiscal Year	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013	Estimated 2014
Coyotes removed	798	682	840	979	1,068	1,090
Livestock protected (monthly average)	11,726	14,463	16,922	15,909	17,355	17,800
Value of livestock protected (monthly average in millions)	\$4.4	\$8.9	\$10.1	\$9.8	\$10.1	\$10.3

*Department of Agriculture
Executive/Administration*

- ✓ Completed the development of West Virginia’s Phase II Watershed Implementation Plan (WIP) in compliance with the Environmental Protection Agency’s (EPA) Chesapeake Bay Total Maximum Daily Load (TMDL).
- Implement 35% of Phase II WIP in compliance with the EPA’s Chesapeake Bay TMDL by the end of FY 2014.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Implementation status of WIP Phase II	N/A	6%	15%	15%	25%	35%

¹ Unable to quantify the savings due to the changes in metering and utility rates, as well as the variations in seasonal temperatures for the year before and the year after installation.

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.

FTEs: 0.00 Annual Program Cost: \$472,000
 Revenue Sources: 95% - G, 5% - S

Rural Rehabilitation Loan Program

The WVDA 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: 0.91 Annual Program Cost: \$1,047,687
 Revenue Sources: 100% - S

WVDA Programs - All Other

Other programs administered by the WVDA not specifically identified in this narrative are made up of those that carry out the agency’s mission as well as those that provide support services to those programs along with the West Virginia Conservation Agency and West Virginia Agricultural Land Protection Authority.

FTEs: 103.58 Annual Program Cost: \$14,506,090
 Revenue Sources: 33% - G, 25% - F, 42% - S

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 and the zoonotic diseases affecting humans.

Operations

- Maintains records of testing (and performs limited testing) for the control and/or eradication of bovine 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 and human disease.
- Investigates animal disease issues and their health implications for both producers and the general public.
- Provides training on agroterrorism and agrobiosecurity and zoonotic diseases and their economic and societal effects on human and animal health and our safe food supply.
- Maintains emergency response teams, equipment, and vehicles for homeland security threat-response preparedness.

Goals/Objectives/Performance Measures

Maintain the state’s disease-free status.

- Test 100% of animals and poultry requested for testing by the USDA in order to maintain the state’s disease-free status for swine and bovine brucellosis, pseudorabies, bovine tuberculosis, avian influenza, pullorum typhoid, mycoplasma, and equine infectious anemia.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Percentage of federally required testing completed	100%	100%	100%	100%	100%	100%

- Register 94% of all known (12,780 as of 2007) livestock premises¹ by 2020

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Registration of known livestock premises	75%	77%	79%	79%	81%	83%

Implement USDA mandates regarding traceability of livestock through producer and market records.

- Annually track 100% of sheep and goats at marketing points.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Sheep and goats tracked at marketing points ²	64%	100%	100%	100%	100%	100%

- Track 100% of sheep and goats at fairs and festival points to ensure continuing identification compliance.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Sheep and goats tracked at fairs and festival points	100%	100%	100%	100%	100%	100%

*Department of Agriculture
Animal Health*

Educate all bovine producers, marketers, and other stakeholders regarding the upcoming federal law changes for the identification of bovines.³

- Work with the West Virginia Legislature to bring state regulations into compliance in the first legislative session after the new federal bovine identification regulations are permanently established.
- Increase regulatory efforts in FY 2014 to ensure compliance with expected new bovine identification regulations.

¹The number of livestock premises is subject to change after each USDA Census on Agriculture, which is conducted every five years. The next census is being conducted in December 2012 with responses due back by February 4, 2013. The objective in previous narratives was to register all known livestock premises; this objective has been revised since the number of farms will always fluctuate to some degree and because progress is at a slower pace than in previous years.

²The objectives in FY 2010 and FY 2011 were to track 75% of the sheep and goats at the marketing points by FY 2012.

³Federal changes in bovine identification laws are not yet completed. However, WVDA must work ahead of the regulations to educate the public on new compliance issues and ensure availability of official identification so that we may be in immediate compliance when the law goes into effect. Additionally, other border states have implemented their own new regulations, necessitating West Virginia's need to increase regulatory efforts to ensure compliance with import regulations for the state of destination.

Department of Agriculture

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, including the safety of the food supply, animal health and plant health.

Operations

- Publishes *The Market Bulletin*, a monthly newsletter containing agricultural articles and classified advertisements, distributed to approximately 53,600 subscribers.
- Creates, maintains, and distributes literature on a wide variety of agriculture-related topics.
- Organizes outreach and public relations efforts through the WVDA website, news releases, media events, school classroom activities, and filming of a monthly television show.
- Provides information to the public through mass media during times of emergency, about the safety and protection of the food supply and animal health.

Goals/Objectives/Performance Measures

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

- Redesign or create eight original brochures for FY 2013 as new issues and topics arise.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Brochures created and updated	N/A	7	8	8	8	5 ¹

Inform the public of the WVDA's duties and responsibilities.

- Create and publish ten stories per year regarding WVDA activities for use in both *The Market Bulletin* and "Today in Agriculture" (television program).

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Stories created	N/A	10	10	10	10	10

- Present the WVDA's Agriculture in the Classroom Program (consisting of several different classroom activities put on by WVDA staff pertaining to the agriculture industry and the WVDA's responsibilities) in three new elementary schools per year.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
New elementary schools presented to ²	4	7	4	1	3	3

Inform the public about active human and pet food recall notices.

- ✓ Received a 2012 Crystal Award from the Public Relations Society of America in the "Special Events and Observances: Eight Days or More" category for the WVDA's Centennial Celebration Campaign.

¹ The number of redesigned brochures is expected to decline in the future, since the redesign cycle is almost completed.

² For the past two years, the objective was to present the programs to four new elementary schools per year.

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 WVDA.

Operations

- Provides technology resources to support department activities.
- Configures, implements, and maintains the computer data network providing employee access to in-house and external data systems including the Laboratory Information Management System (LIMS) and Water LIMS, as well as email, file, print, and web services.
- Operates and maintains the Voice over Internet Protocol telephone system for multiple department locations providing interconnectivity between offices over a private data network and interfaces to the public switched telephone network.

Goals/Objectives/Performance Measures

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

- Continue a 24-hour resolution of 95% of information technology trouble tickets by information technology staff.
- Expand the LIMS database by the end of FY 2014 to track additional laboratory data relating to plant health, disease testing, and invasive species, as well as tracking pesticide applicator certifications.
- Develop by the end of FY 2014 a Water LIMS database to track all federally required laboratory data regarding targeted water quality areas.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Water LIMS database development	N/A	N/A	N/A	50%	75%	100%

- Develop and maintain a continuity of operations plan (COOP) by the end of FY 2014---including the purchase of essential hardware and software for COOP support--- and implementation of off-site replication to a secondary data site by FY 2016.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
COOP development and support	50% ¹	70%	85%	85%	95%	100%
Implementation of replication to secondary data site	N/A	N/A	N/A	N/A	0%	50%

- Upgrade the computer server infrastructure to a virtualized environment by the end of FY 2013.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Completion of applicable virtualized environment	N/A	70%	90%	95%	100%	100%

- Upgrade server and workstation software to current non-end-of-life software (EOL) by the end of FY 2013.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Conversion to current non-EOL software	N/A	20%	50%	85%	100%	100%

*Department of Agriculture
Information Technology*

- Develop mobile applications for field inspectors and lab workers to report data collected to a centralized database via smartphones and tablets by FY 2016.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Development of WVDA mobile applications	N/A	N/A	N/A	10%	40%	60%

¹ Two years ago, the objective was to complete the COOP development and support by the end of FY 2012.

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/Performance Measures

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

- Increase by five percent each year the number of agribusinesses assisted, providing individualized agribusiness assistance to companies relating to product development and market research, as well as identification of existing and new markets.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Agribusinesses assisted (cumulative)	109	113	119	120	126	132

- Increase the FY 2011 level of educational apiary workshops for beekeepers by at least six percent each year through FY 2014.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Apiary workshops conducted	70	80	85	88	93	99

Manage State-owned farmland.

- Provide 650 head of high select beef and 450 head of 250 pound or higher pork to the state and correctional institutions each fiscal year.
- Provide farm labor opportunities for up to eight inmates at Huttonsville Farm and three inmates at Pruntytown Farm during FY 2014.
- Continue to implement best-practice farming methods, including a three-year rotational plan for changing corn acreage to hay acreage and rotational grazing of cattle every two weeks on all State-owned farms through FY 2014.

Manage State-owned farmers' markets in order to provide a venue for the sale of local produce and West Virginia products.

- Return 80% of operational costs for the three State-owned farmers' markets by FY 2025.

Provide oversight support for the USDA Food Distribution Program.

- Continue to provide oversight to The Emergency Food Assistance Program (TEFAP), and distribute all cases of USDA commodity foods to the Child Nutrition Program each year.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Cases of food distributed ¹	325,845	300,000	220,000	273,226	202,738	202,738

¹ Federal entitlement dollars are projected to continue decreasing each year and prices are projected to continue increasing, resulting in less buying power compared to FY 2010 and FY 2011.

*Department of Agriculture
Marketing and Development*

Programs

Agribusiness Development²

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.

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: 0.86 Annual Program Cost: \$77,109
Revenue Sources: 100% - G

Food Distribution Program

The Food Distribution Program is responsible for the distribution of USDA commodity foods to the Child Nutrition Program sites (West Virginia school lunch program) as well as to TEFAP (West Virginia Food Banks).

FTEs: 19.00 Annual Program Cost: \$4,894,479³
Revenue Sources: 3% - G, 3% - F, 94% - S

Livestock and Farm Program²

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 corrections and health institutions.

FTEs: 34.59 Annual Program Cost: \$3,317,701
Revenue Sources: 51% - G, 49% - S

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: \$557,248
Revenue Sources: 11% - G, 89% - F

² Note: Personnel and funding resources are cross-utilized between these programs.

³ Note: Includes state and federal funding, but excludes the value of federal entitlement.

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/Performance Measures

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.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Antemortem and postmortem inspections conducted	100%	100%	100%	100%	100%	100%

- Provide daily inspections of sanitation and processing operations in at least 100% of commercial operations.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Daily processing inspection provided ¹	99%	100%	100%	100%	100%	100%

- Collect and test at least 90% of requested samples of meat products for *E. coli*, *Listeria*, and *Salmonella*.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Requested samples collected and tested	N/A	N/A	NA	90%	90%	90%

- Inspect at least 95% of active custom plants (processing operations for private use) each quarter.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Active custom plants inspected quarterly ²	77%	84%	90%	78%	95%	95%

- 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.
- Continue annual testing of commercial meat products for the presence of nine different bacteria (of which one is related to *E. coli* O157:H7, six are related to additional strains of non-O157 shiga toxin producing *Escherichia coli*, one is related to *Salmonella*, and one is related to *Listeria monocytogenes*) to meet standards equivalent to similar testing by USDA Food Safety and Inspection Service (any lots with positive test results would be considered adulterated and not eligible for sale to consumers).

¹ Prior to FY 2013, the objective was to provide daily inspections of sanitation and processing operations in at least 90% of commercial operations.

² Prior to FY 2013, the objective was to inspect at least 75% of active custom plants each quarter.

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.

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 (APHIS) to aid in protecting forest and agricultural land.
- Conducts gypsy moth surveys and gypsy moth suppression operations provided that sufficient funds are available.
- Conducts hemlock woolly adelgid and emerald ash borer survey and suppression activities provided that sufficient funds are available.
- Conducts commodity surveys for injurious insects and diseases of nursery stock, grape, apple, stone fruit growers, and field crops.
- Conducts forest pest outreach activities promoting awareness of the impact of exotic organisms and the methods by which pest populations grow and spread (includes activities and programs such as educational materials, novelty items, insect crafts, news releases, Don't Move Firewood campaign, Citizen Scientist interactive volunteer program, Hungry Pests, and a new program in FY 2014 to distribute information on all invasive pests to be distributed to federal and private campgrounds).
- Controls black fly populations in southern West Virginia.
- Supports and protects the nursery industry and consumers by nursery/nursery dealer registration and inspection for injurious insect and disease pests.
- Assists the public and industry with plant and/or pest concerns by providing identification accompanied by treatment recommendations if needed.
- Supports the timber industry through inspection and phytosanitary certificate issuance for export purposes.

Goals/Objectives/Performance Measures

Control the spread of invasive species within the state.

- Complete 100% of the annual pest detection surveys proposed under cooperative agreements with the USDA.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Proposed pest detection surveys completed	100%	100%	100%	95%	100%	100%

- Utilize 100% of available federal funds each year to survey and/or conduct qualifying suppression activities relating to gypsy moth, hemlock woolly adelgid, emerald ash borer, and other forest pests if needed (such as biocontrol of mile-a-minute weed, yellow toadflax, and Russian knapweed).

Federal Fiscal Year	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013	Estimated 2014
Available federal funds utilized ¹	N/A	N/A	N/A	75%	100%	100%

- Set 100% of the gypsy moth traps slated for the 2012 trapping season for the Slow the Spread program.

Calendar Year	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013	Estimated 2014
Planned gypsy moth traps set ²	100%	100%	100%	100%	100%	100%

*Department of Agriculture
Plant Industries*

- Register all in-state nurseries and nursery dealers; annually inspect 100% of the registered nurseries and at least 30% of the nursery dealers; and inspect and certify 100% of the requested shipments of regulated materials under the Phytosanitary Certificate Program.³

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Nursery dealerships registered	100%	99%	100%	75%	100%	100%
Registered nurseries inspected	100%	100%	100%	100%	100%	100%
Nursery dealerships inspected	50%	30%	40%	30%	40%	30%
Phytosanitary certificates issued before shipping	N/A	100%	100%	100%	100%	100%

¹ Previously, this measure was only for gypsy moth survey and treatment.

² The trapping grid is set by the Slow the Spread Foundation, and the number of moths caught (“moth catch”) in individual traps is used to determine the placement and number of traps to be set in the next year. Therefore, the number of traps changes from year to year and is not known in advance.

³ Under the Phytosanitary Certificate Program, inspection of plants and plant products are conducted in order to issue federal phytosanitary certificates for international shipments of timber products and ornamental plants. Interstate shipments of plants requiring West Virginia phytosanitary certification are issued as the need arises.

Programs

Black Fly Monitoring and Treatment Program

The Black Fly Monitoring and Treatment Program acts to significantly reduce the black fly population in southern West Virginia without adversely affecting nontargeted aquatic organisms within the area of treatment. Left untreated, black fly populations would severely impact tourism and quality of life of residents and tourists in treatment areas.

FTEs: 1.00 Annual Program Cost: \$536,106
Revenue Sources: 100% - G

Cooperative Agricultural Pest Survey Program⁴

The Cooperative Agricultural Pest Survey Program conducts statewide surveys, operating under cooperative agreements and programs with the USDA-APHIS, to detect both indigenous and exotic (foreign) agricultural pests that can be detrimental to West Virginia’s agricultural interests.

Cooperative Forest Health Program⁴

The Cooperative Forest Health Program unit provides native and exotic 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, hemlock woolly adelgid, and emerald ash borer) in cooperation with the USDA Forest Service.

Gypsy Moth Slow the Spread Program⁴

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.

Plant Pest Regulatory Program⁴

The Plant Pest Regulatory Program enforces those provisions of the West Virginia Plant Pest Act that pertain to agricultural quarantines, one of which is the Slow the Spread regulatory program (STS) where staff conducts surveys to monitor both intrastate and interstate movement of gypsy moth-regulated articles. In addition, Plant Pest Regulatory Program staff enforce the West Virginia Black Stem Rust, White Pine Blister Rust, and Non-Native Plant-Feeding Snail Quarantines.

FTEs: 42.00 Annual Program Cost: \$2,985,334
Revenue Sources: 67% - G, 10% - F, 23% - S

⁴ Personnel and funding resources are cross-utilized among these four programs.

Regulatory and Environmental Affairs

Mission

The Regulatory and Environmental Affairs division protects the health, property, and environment of the residents of West Virginia, 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.
- Works jointly with the federal Food and Drug Administration (FDA) in all food and feed recalls to ensure the health and safety of the citizens of West Virginia.
- 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 use 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.
- Provides nutrient management planning and manure analysis free of charge to assist West Virginia's agricultural producers apply nutrients at agronomic rates.
- Works with state and federal agencies on the Chesapeake Bay Restoration and Gulf of Mexico hypoxia initiatives.¹
- Works closely with the vast poultry industry throughout the state through the efforts of a WVDA poultry specialist located at Moorefield, providing professional expertise in production efficiencies and feed.

Goals/Objectives/Performance Measures

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

- Test five percent of feed samples collected at retail facilities for antibiotic residues and aflatoxins by FY 2013. (Testing will be performed utilizing a two-component instrument known as a liquid chromatograph mass spectrometer.)

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Analytical analysis of feed samples ²	25%	0%	10%	0%	5%	10%

- Implement the FDA Manufactured Food Regulatory Program Standards by the end of FY 2017. (These standards establish a uniform foundation for the design and management of state programs responsible for the regulation of food and feed; the elements of the program standards describe best practices of a high-quality regulatory program.)
- Prepare the laboratory for the move to the West Virginia Education, Research and Technology Park by planning alternative testing arrangements, organizing equipment services, and identifying new equipment and space needs prior to the beginning of FY 2014.³
- Continue implementation of a cross-training program of all laboratory personnel within their discipline of chemistry or biology through FY 2015.

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

- Implement a paperless system for inspection and sample collection of agricultural materials (feed, fertilizer, seed, and lime) by FY 2019.

*Department of Agriculture
Regulatory and Environmental Affairs*

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Progress of paperless system implementation	N/A	25%	40%	40%	40%	50%

- Continue to provide two educational events for agriculture stakeholders each year through FY 2013 to assist state agencies, federal agencies, nonprofit organizations, and West Virginia stakeholders in the development and implementation of West Virginia’s Chesapeake Bay TMDL Phase II WIP.
- Provide educational opportunities (such as backyard poultry workshops, individual instruction at county fairs and the state fair, and presentations to poultry classes at West Virginia University and Fairmont State University) to 20% of West Virginia’s poultry producers, both backyard flock owners and commercial poultry producers, through FY 2014.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Poultry producers reached by educational opportunities	10%	15%	20%	15%	15%	20%

- Update the current pesticide product registration, pesticide business, and applicator databases to a web-based program by the beginning of FY 2014.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Databases updated and moved	10%	0%	75%	60%	80%	100%

Educate operators and producers on the concentrated animal feeding operations (CAFO).

- Meet with thirty agricultural producers each year through FY 2014 to assist in compliance with CAFO regulations.
- Take part in four educational events each year through FY 2014 for producers focused on record keeping and reporting to comply with CAFO regulations.

¹ Hypoxia (in water) is the condition in which dissolved oxygen is below the level necessary to sustain most animal life.

² Last year, the objective was to test ten percent of the feed samples by FY 2013; two years ago, the objective was to test 100% of the feed samples by FY 2012. A loss of staffing impacted the ability to run samples, and it is projected to take at least two years to train replacement staff.

³ Last year, the target date was FY 2012, and it was FY 2011 the previous year.

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 16.35 Annual Program Cost \$986,389

Revenue Sources: 100% - S

Laboratory Services

The Laboratory Services program provides analytical services to support the regulatory programs of the WVDA 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 10.28 Annual Program Cost \$625,352

Revenue Sources: 100% - G

*Department of Agriculture
Regulatory and Environmental Affairs*

Moorefield Environmental and Poultry Programs

The Environmental and Poultry Programs serve 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: 21.65 Annual Program Cost: \$1,501,866
Revenue Sources: 100% - G

Pesticide Regulatory Programs

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

FTEs: 7.50 Annual Program Cost: \$444,841
Revenue Sources: 100% - F

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: 12.00 Annual Program Cost: \$759,660
Revenue Sources: 100% - S

West Virginia Agricultural Land Protection Authority

Mission

The Agricultural Land Protection Authority seeks to preserve farmland in the state of West Virginia and is empowered to accept conservation easements from landowners around the state, including those in counties that have farmland protection boards. Additionally, the authority serves to assist those landowners in counties that do not have farmland protection boards and is intended to provide a state-level body, as part of a twofold system, that functions in parallel with the county farmland protection boards.

Operations

- Acquires conservation easements, either through sale or donation, that are voluntary legal land preservation agreements between landowners and the county or state unit of government, perpetually protecting the property as farmland by not allowing the landowner to develop the property.
- Disseminates information regarding agricultural land protection and promotes the protection of agricultural land.
- Assists county farmland protection boards in applying for and obtaining all available state and federal funding that is consistent with the purposes of the farmland protection programs.
- Provides technical and legal services to the county farmland protection programs, upon request, necessary to procure, acquire, draft, file, and record conservation and preservation easements.
- Works with the U. S. Department of Agriculture, Natural Resources Conservation Service, and the county farmland protection boards to coordinate programs, answer technical questions, and close conservation easements.
- Prepares and files with the Governor's Office by August 31 of each year a report including, but not limited to, the cost per easement obtained, identity of all applicants for conservation and preservation easements, and the identity of all applicants from whom conservation and preservation easements have been acquired.
- Seeks and applies for all available funds from federal, state, and private sources for farmland protection programs.

Goals/Objectives/Performance Measures

Acquire conservation easements on qualifying farmland in West Virginia.

- Acquire 15 additional conservation easements per year through FY 2014, thus accumulating additional farmland acreage.¹

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Conservation easements acquired ¹	17	23	N/A	26	15	15
Acres of farmland eased (cumulative)	12,677	15,541	18,000	17,073	20,000	22,500

Seek additional funding sources for Farmland Protection.

- Utilize 100% of the federal Farm and Ranchland Protection program funds available to the authority to match state and local dollars for each fiscal year.

Update information systems for Farmland Protection.

- Enter 100% of current closings of all farmland protection easements into the state database for farmland protection easements by March each year.
- Report to the Governor's Office all closed easements and applications from farmland protection boards by August 31 each year.
- Complete 100% of annual reporting for geographical information system shapefiles (geospatial vector data format for geographic information systems software) of easement properties for the Green Infrastructure Project in West Virginia by March each year.

Administer Single Point Agreements.

- Continue to administer the Vendor Services for Phase I environmental reviews and review appraisals, submitting reports within 60 days after a notice to proceed from the USDA Natural Resources Conservation Service (NRCS).²

*Department of Agriculture
West Virginia Agricultural Land Protection Authority*

- Distribute 100% of conservation easement award monies (generally within a three-year period, although that can be extended if necessary) under the Single Point Agreement for the Federal Farm and Ranchland Protection Program (FRPP) on behalf of the county farmland protection boards.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
FRPP Single Point federal awards	N/A	N/A	N/A	N/A	100%	100%

¹The objective and performance measure were modified from the FY 2013 *Executive Budget*, as the number of easements awarded and closed each year depends on many factors, including the level of transfer tax in the counties (which is highly dependent on the economy and has slowed considerably since 2007), the size of the easements and their price, and new federal requirements from NRCS. The objective had been to increase the number of acquired easements from the previous year, and the performance measure had been reported as a cumulative number. In addition, the figures for Actual FY 2010 and Actual FY 2011 have been revised due to corrections of closing dates where errors were discovered in the database entries.

²Vendor Services is a contractual arrangement with the USDA-NRCS; the Land Protection Authority bids out and administers two federally required steps in the easement process (when requested by NRCS via a notice to proceed). WVLP has contracted with NRCS to perform these services and is reimbursed at 100%. The first step is a Phase I Hazardous Waste Review established under the Comprehensive Environmental Response, Compensation, and Liability Act. The second step is a review of the Yellow Book appraisals prepared on each property to determine the value of the easement.

West Virginia Conservation Agency

Mission

The State Conservation Committee's (SCC) and the West Virginia Conservation Agency's (WVCA) missions are to work with partners to conserve the state's soil and water resources. In addition to its conservation mission, the SCC/WVCA works with the state's 14 conservation districts to operate, maintain and repair watershed flood-control and water supply structures, respond to flood events, and protect and promote the health, safety, and general welfare of state residents.

Operations

- Coordinates with federal agencies in emergency flood recovery and flood protection efforts.
- Provides more than \$75 million in flood control, water supply and recreational benefits annually to the residents of West Virginia by operating, maintaining, repairing, and rehabilitating 170 watershed dams and 22 channel projects throughout the state.
- Secures the assistance of various federal government agencies to share program costs and to provide additional technical assistance.
- Provides state funding for conservation education programs, technical support, and management plans to land owners, and other groups through West Virginia's conservation districts.
- Assists conservation district cooperators (residents who have a commitment to conservation practices) through the state-funded Agricultural Enhancement Program (AgEP).
- Serves in a guidance and advisory capacity on issues relating to agriculture and storm water management in the Chesapeake Bay TMDL area.

Goals/Objectives/Performance Measures

Ensure the safety and stability of existing flood control and water supply dams and flood control channels.

- Continue the initiatives started in FY 2013 that are designed to address the highest risk issues relating to operation, maintenance, and repairs (OM&R) at 62 of the state's 170 flood-control and water supply dams to ensure their integrity during significant storm events, certifying 100% of the dams for the West Virginia Department of Environmental Protection (DEP) Safety Compliance program.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Dams certified for DEP	N/A	N/A	N/A	N/A	100%	100%
High priority OM&R actions completed	N/A	N/A	N/A	N/A	75%	80%

- Create a working group of state and local partners by the end of FY 2014 to develop a legislative proposal to address the financial and technical gap created by the lack of federal funds and the loss of federal technical and engineering support once the state's flood control dams meet their 50-year evaluated life. (During FY 2013, 42 of the state's 170 flood-control dams met or exceeded this 50-year federal milestone. Another 41 will reach the 50-year mark by 2017.)

Support the citizens of West Virginia in their conservation practices.

- Expand the AgEP¹ from the current five districts to 14 districts by the end of FY 2014.
- Create committees in each of the 14 conservation districts to ensure the successful statewide implementation of AgEP by the end of FY 2014.
- Create a database to track AgEP on-the-ground best management practices by practice and by acres served by the end of FY 2014. (This database will be used to help prioritize future program needs.)
- Conduct five training opportunities/workshops relating to nonpoint source pollution² in FY 2013 and in FY 2014.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Training opportunities/workshops conducted	N/A	N/A	N/A	N/A	5	5
Individuals trained	N/A	N/A	N/A	N/A	350	350

*Department of Agriculture
West Virginia Conservation Agency*

- Provide quarterly electronic updates on the Chesapeake Bay Program to West Virginia policymakers and others.
- Increase the tree canopy by 150 large trees in a targeted Chesapeake Bay watershed during FY 2014.
- Provide technical assistance to 30 new poultry and livestock operations to meet new Animal Feeding Operations/CAFO standards in FY 2014.

Improve the protection of our water resources.

- Develop, implement, and assist with ten specific Section 319³ water quality projects designed to remedy or decrease contributions to poor water quality in priority watersheds in FY 2014.
- Provide information and technical assistance to 25 new agriculture operators in FY 2014 on the benefits of alternative water, stabilized stream crossing, riparian buffers, manure and litter management, nutrient management, and other best management practices (BMPs).
- Write and revise 50 nutrient management plans (a tool for protecting water resources while making wise use of biosolid nutrients—nutrient rich organic materials derived from wastewater solid) in FY 2014.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
New nutrient management plans developed ⁴	83	54	60	54	45	50

- Provide educational and technical assistance on sediment and erosion control from land disturbance activities to an estimated 500 attendees of the West Virginia Equipment and Technology Design Exposition in FY 2014.
- Review and/or provide advice for construction erosion and sediment control plans, resulting in eight approved plans per year through FY 2019. (These plans are written for contractors so they can adhere to storm water runoff laws and regulations.)
- Provide 40 specifically tailored public education programs in FY 2014 on nonpoint source pollution and/or BMPs to increase awareness and gain public and commercial support to control the nonpoint source pollution and/or best management practices to various industry, government and public watershed groups in West Virginia.

¹AgEP assists residents who have a commitment to conservation practices with the voluntary implementation of BMPs. It offers technical and financial assistance as incentives to implement BMPs in order to conserve and improve land and water quality. This program incorporates the former Lime Incentive Program and gives each conservation district the flexibility to best meet the natural resource needs of that district.

²The agency serves as a liaison between local conservation districts in the Chesapeake Bay watershed, and partners with state and federal agencies and others to disseminate information and offer training opportunities. The West Virginia bay website is maintained by the agency and housed at www.wvca.usbay, that highlights West Virginia efforts to comply with state efforts to improve the Chesapeake Bay watershed.

³The WVCA's Conservation Services Section 319 Nonpoint Source Program is responsible for implementing the agriculture and construction components of the federal Clean Water Act's Section 319 Nonpoint Source program. The program coordinates and works to address nonpoint pollution through the education, outreach, coordination, and implementation of projects that address water runoff, erosion and sediment control, storm water management, nutrient management, stream cleanup, riparian demonstrations, stream bank stabilization, pre- and postproject monitoring, watershed assessments, and agriculture BMP selection and installation. Conservation Services also maintains The Watershed Resource Center, which focuses on training, information transfer, and assistance for all aspects of water quality efforts in West Virginia.

⁴The objective for FY 2012 was 60 new nutrient management plans developed, and 85 for each of the prior years.

Programs

Agricultural Enhancement Program⁵

This is a new program that will incorporate the former Lime Incentive Program. AgEP also replaces a five-district pilot project with a statewide program through the 14 conservation districts and is designed to provide encouragement, cost-share funding, and technical expertise to local farmers for the installation of BMPs and the maintenance of permanent grasses and/or legumes on grasslands to reduce erosion and nonpoint source pollution.

*Department of Agriculture
West Virginia Conservation Agency*

Emergency Watershed Protection (EWP)/Stream Protection and Restoration (SPRP)⁵

The EWP program seeks to help restore the state's waterways following a gubernatorial or presidential declared disaster flood event through the removal of obstructions that interfere with the free flow of the waterways. SPRP is for stream issues that are not part of a declared event.

Landowner Stream Access Permitting⁵

This program provides guidance and assistance to landowners who are seeking a permit for an approved stream management plan to control bank erosion or remove debris, sediment, rocks and other obstructions that interfere with the free flow of the waterway on their property. (Such activities are coordinated between landowners, resource agencies, and the U.S. Army Corps of Engineers.)

Operation, Maintenance, and Repair of Flood Control Structures⁵

West Virginia's 14 conservation districts, supported by the SCC/WVCA and county and local governments, have the primary responsibility to operate, maintain, and repair 170 flood-control dams and 22 channels. These same governmental organizations (in partnership with the Natural Resources Conservation Service and subject to available federal funding) work to rehabilitate high-risk dams to meet current engineering criteria to minimize the risk of catastrophic consequences and loss-of-life.

Water Quality Protection Program⁵

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

FTEs: 93.03 Annual Program Cost: \$16,346,162

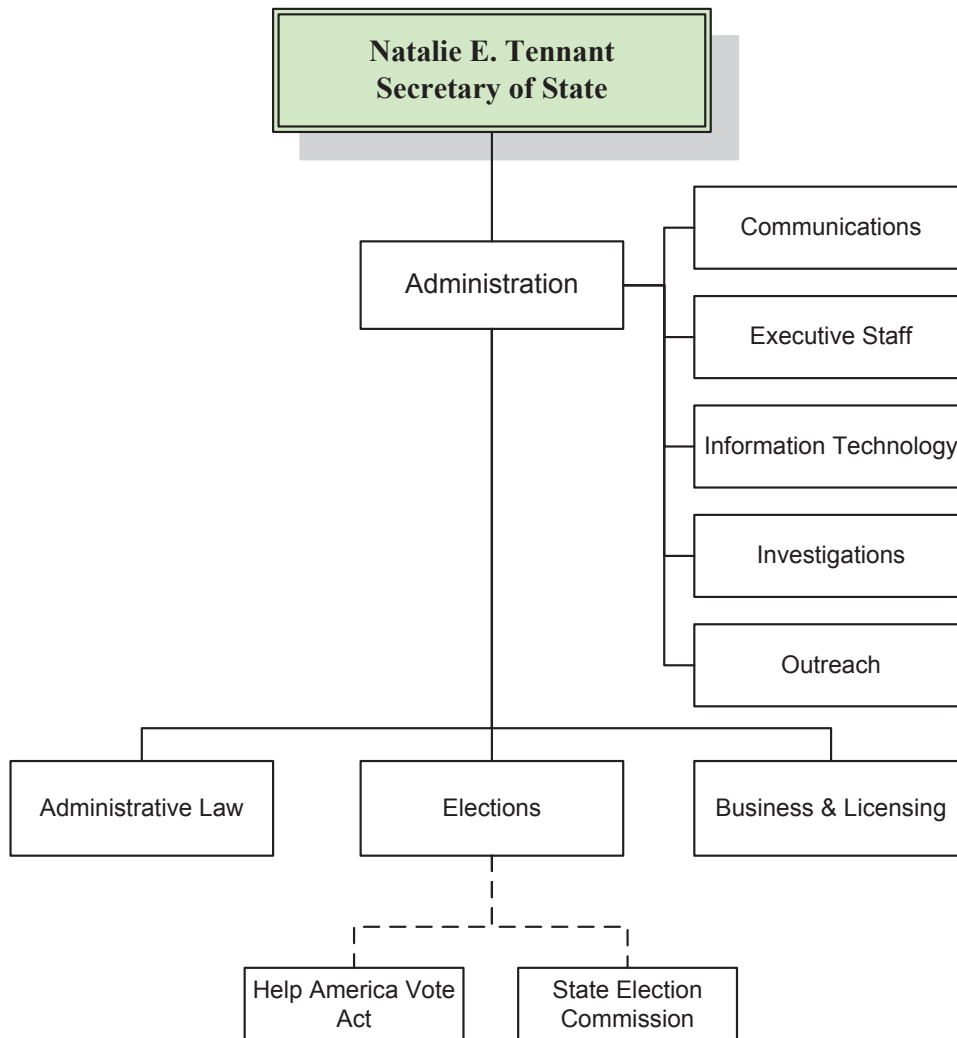
Revenue Sources: 59% - G, 11% - F, 30% - S

⁵ Personnel and funding resources are cross-utilized among all programs.

Department of Agriculture
Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY DIVISION					
Agriculture	360.75	\$43,547,065	\$72,988,875	\$54,255,909	
Less: Reappropriated		(2,394,217)	(12,845,479)	0	
TOTAL	360.75	41,152,848	60,143,396	54,255,909	53,762,895
EXPENDITURE BY FUND					
General Fund					
FTE Positions		260.04	260.47	260.60	260.47
Total Personal Services		9,557,896	11,483,531	11,488,250	11,388,250
Employee Benefits		3,578,316	4,639,701	4,638,720	4,695,706
Other Expenses		13,044,450	20,180,594	6,127,976	5,677,976
Less: Reappropriated		(2,394,217)	(12,845,479)	0	0
Subtotal: General Fund		23,786,445	23,458,347	22,254,946	21,761,932
Federal Fund					
FTE Positions		20.29	27.82	29.82	27.82
Total Personal Services		1,107,433	1,622,587	1,682,891	1,682,891
Employee Benefits		383,237	553,148	596,200	596,200
Other Expenses		3,091,619	6,068,059	5,964,703	5,964,703
Subtotal: Federal Fund		4,582,289	8,243,794	8,243,794	8,243,794
Appropriated Special Fund					
FTE Positions		62.06	63.11	62.98	63.11
Total Personal Services		1,955,211	2,427,542	2,430,273	2,430,273
Employee Benefits		864,824	1,115,327	1,148,860	1,148,860
Other Expenses		5,056,597	7,580,474	7,544,210	7,544,210
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		7,876,632	11,123,343	11,123,343	11,123,343
Nonappropriated Special Fund					
FTE Positions		9.35	9.35	10.35	9.35
Total Personal Services		536,044	672,340	657,541	657,541
Employee Benefits		280,254	215,964	221,409	221,409
Other Expenses		4,091,184	16,429,608	11,754,876	11,754,876
Subtotal: Nonappropriated Special Fund		4,907,482	17,317,912	12,633,826	12,633,826
TOTAL FTE POSITIONS		351.74	360.75	363.75	360.75
TOTAL EXPENDITURES		\$41,152,848	\$60,143,396	\$54,255,909	\$53,762,895

Secretary of State's Office



Secretary of State's Office

Mission

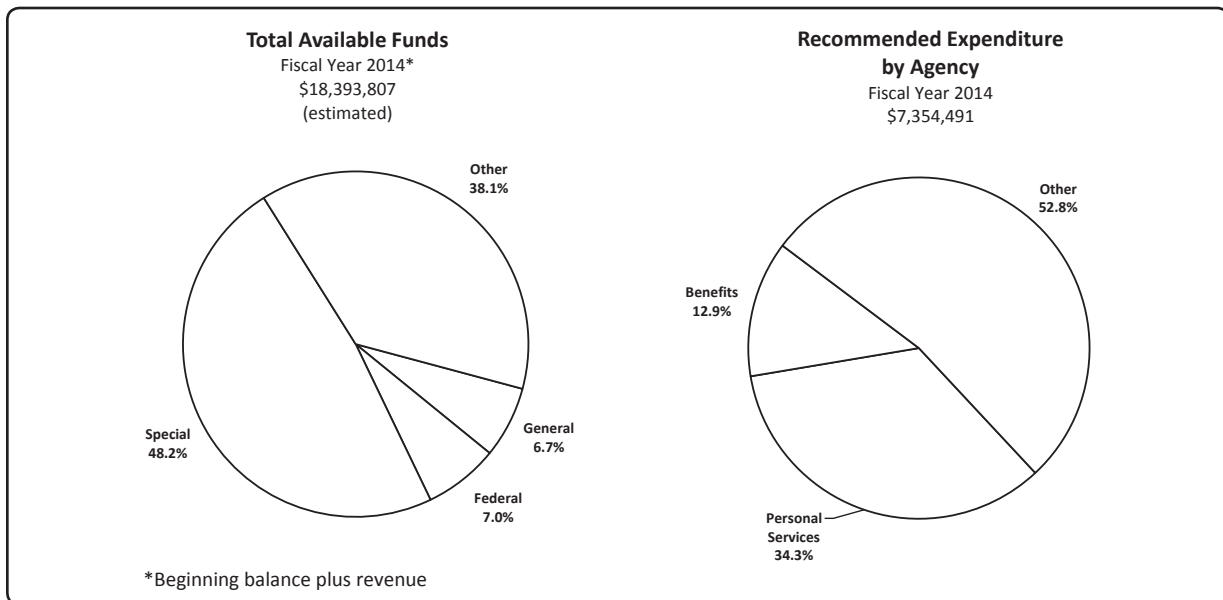
Through open and engaging government, the West Virginia Secretary of State's Office shall serve and protect citizens, the business community, and government agencies by facilitating and regulating business and licensing activities, preserving the integrity of the election process, safeguarding records and documents, and by providing accurate and timely information.

Goals/Objectives

- Preserve the integrity of the election process.
- Continue to develop bold initiatives that set higher standards.
- Investigate all complaints and violations filed with or discovered by the office in a timely manner.
- Seek out and utilize best practices from other states to incorporate throughout office operations.
- Create an open and engaging environment that provides excellent customer service.
- Maintain consistent, high quality services through well-trained employees.
- Effectively execute the statutory duties of the Secretary of State's Office.
- Provide convenient access to relevant information needed by citizens, businesses, and government agencies.
- Utilize technology to increase office efficiencies and reduce the challenges imposed by geography, distance, and resources.

Governor's Recommendation

- ✓ \$3,332 for an increase to the employer match for Public Employees Retirement System.



Secretary of State's Office

Administration

Mission

Administration provides support to the divisions and programs of the office through coordination of functions and systems, planning and policy development, and promotion of the activities of the office, all while providing superior service to customers and constituents.

Operations

- Investigates all complaints and violations filed with or initiated by the office.
- Evaluates or develops all technology-based applications utilized within the agency programs.
- Reviews and makes recommendations for updating policy and West Virginia Code applicable to office operations.
- Provides media, public relations, and outreach services.
- Administers the Address Confidentiality Program.
- Educates and advocates for West Virginians with respect to charity schemes and improper notary and elections practices.

Goals/Objectives/Performance Measures

Advance civics education programs thus increasing citizen awareness and participation.

- Facilitate two mock elections at the annual West Virginia Boys and West Virginia Girls State youth camps.
- Provide support to high school and college student government elections by conducting at least two site visits annually during the election cycle.
- Conduct annual interviews/lectures via Skype with three different West Virginia elementary school classrooms as a part of civics education.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Skype interviews conducted	N/A	2	N/A	2	3	3

Increase the use of cost-efficient mediums for the distribution and promotion of office initiatives, public awareness campaigns, transparency of government operations, and communications with officials and others.

- Develop and implement an in-house FTP server for news releases allowing us to track file downloads by the end of FY 2014.
- Encourage transparency in government by annually increasing by 50% the number of live webcast events and meetings available for view on-line.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Webcast events and meetings available on-line	5	12	18	18	27	40

- Increase by 50% annually the number of trained and registered application assistant volunteers designated to assist victims enrolled in the Address Confidentiality Program (ACP).

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
ACP applicant assistants trained and registered	12	12	18	17	26	39

Modernize office operations by upgrading office technology and processes.

- Complete a rewrite of the agency's receipts processing system to incorporate multiple revenue collection programs to one centralized collection point for integration with the state's wvOASIS application by the end of FY 2014.
- Increase agency efficiency by automating all applicable internal office forms and approval processes by the end of FY 2014.

*Secretary of State's Office
Administration*

Programs

Communications

The Communications unit maintains close contact with statewide media outlets to ensure timely and accurate distribution of relevant information, and utilizes social and web-based media applications to deliver information about office projects and public awareness campaigns to large audiences in a very cost-efficient manner.

FTEs: 1.00 Annual Program Cost: \$213,331

Revenue Sources: 66% - G, 34% - S

Executive Staff

Executive Staff is responsible for coordinating the efforts of all divisions and programs within the office, and provides fiscal, policy, legal, and administrative support to accomplish the goals of the office.

FTEs: 13.00 Annual Program Cost: \$1,220,179

Revenue Sources: 33% - G, 67% - S

Information Technology

The Information Technology unit provides a stable, secure infrastructure as the foundation for the operations of the office, while ensuring compliance with all applicable state and federal regulations. The unit also ensures applications are user-friendly for the staff and customers accessing these services.

FTEs: 5.00 Annual Program Cost: \$1,193,197

Revenue Sources: 100% - S

Investigations

The Investigations unit examines all complaints received by and initiated by the Secretary of State for alleged violations of any statutory requirements administered by this office. All complaints are handled in a professional and timely manner while taking advantage of opportunities for training and direction when possible.

FTEs: 2.00 Annual Program Cost: \$140,272

Revenue Sources: 7% - G, 93% - S

Outreach

The Outreach unit is focused on improving public awareness of the functions and initiatives of the Secretary of State's Office.

FTEs: 2.00 Annual Program Cost: \$235,854

Revenue Sources: 52% - G, 48% - S

Administrative Law Division

Mission

As custodians of public documents, the Administrative Law Division maintains the State's *Executive Journal*; receives, files, and provides convenient public access to the rules and other documents filed in accordance with the Administrative Procedures Act; and assists those entities subject to the provisions of the Act.

Operations

- Publishes the "West Virginia Register," the Code of State Rules, and the supplement to the Code of State Rules as required.
- Assists in the filings of all documents subject to the Administrative Procedures Act.
- Facilitates training to state agencies and boards related to the filing of documents with the Secretary of State.
- Creates proclamations and other publications for the office.
- Provides administrative support to the Board of Public Works and to the State Armory Board.
- Produces certified copies of documents and other information in the custody of the office.

Goals/Objectives/Performance Measures

Move towards a paperless process to improve overall efficiency of state operations.

- Acquire legislative authorization to eliminate printing paper copies of the State Register and for electronic notifications and documents to be considered official by the end of FY 2014.
- Expand by at least 100% annually the state agency participation in the E-Rules on-line rule-filing program.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
State agencies participating in E-Rules	N/A	N/A	N/A	2	4	8

Develop a comprehensive Records and Information Management program for documents filed with the Secretary of State.

- Create a web-enabled records management system for use by the office, and train staff in its use by the end of FY 2015.

Promote the use of the *Executive Journal's* on-line search capabilities, resulting in more convenient public access.

- Conduct annually at least two outreach presentations to state agencies or professional organizations that include instructions on *Executive Journal* search procedures.

Programs

Administrative Law

Administrative Law 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 of the filed information to the public. In addition, the *Executive Journal*, containing documents signed by the Governor, is kept by the Administrative Law Division.

FTEs: 3.00 Annual Program Cost: \$211,406
 Revenue Sources: 13% - G, 87% - S

Business and Licensing Division

Mission

The Business and Licensing Division facilitates, regulates, and archives business, licensing, and charitable organization activities within the state, as well as oversees the applicable provisions of the Uniform Commercial Code.

Operations

- Guides citizens in the start-up process for corporations, limited liability companies, limited partnerships, and voluntary associations.
- Grants authorization for out-of-state companies to conduct business in West Virginia.
- Certifies the existence of businesses that are on file in the office of Secretary of State.
- Regulates charitable organizations and professional fund raisers in an effort to combat scams and fraudulent practices.
- Authenticates documents for international use.
- Assumes responsibility for mailing, processing, scanning, and indexing annual reports from all active corporations, limited partnerships, and voluntary associations conducting business in West Virginia.
- Issues licenses and commissions to private investigators, security guards, athlete agents, notaries, and marriage celebrants who meet statutory requirements.
- Reviews complaints related to notary publics, notarizations, charities, and private investigators, and refers violations to the investigations unit.
- Serves as the constitutive attorney-in-fact (agent for service of process) for all corporations with operations in the state.
- 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.
- Maintains all trademark images.

Goals/Objectives/Performance Measures

Improve the staff's use of time by allowing the public to participate in on-line filing.

- Write legislation requiring Uniform Commercial Code Filings to be made on-line by the end of FY 2013.
- Continue to promote the on-line filing of business annual reports, making on-line filing mandatory by the end of FY 2014 for the FY 2015 filing year.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Business annual reports filed on-line	19%	28%	N/A	31%	50%	65%

Provide localized customer and informative services throughout West Virginia.

- Present business organization process information to three West Virginia college or university business departments annually.
- Partner with the Division of Motor Vehicles to host at least six annual visits at regional DMV offices to assist business owners and citizens with Business and Licensing Division filings, reports, and questions.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Regional DMV visits conducted	N/A	N/A	N/A	N/A	0	6

Improve the quality of notary public services through implementation of the Revised Uniform Notary Act.

- Require applicants to complete on-line training modules prior to becoming a commissioned or renewed notary public by the end of FY 2014.
- Post notary refresher training videos to the Secretary of State website by the end of FY 2014.

*Secretary of State's Office
Business and Licensing Division*

Programs

Business and Licensing

The Business and Licensing section 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. The Service of Process section records legal documents involving domestic (formed in West Virginia) and foreign organizations (formed outside of West Virginia). The Uniform Commercial Code 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: 24.00 Annual Program Cost: \$1,951,621

Revenue Sources: 4% - G, 94% - S, 2% - O

Elections Division

Mission

The Elections Division ensures fair, transparent, and accessible elections at the state, county, and municipal levels; monitors compliance with federal and state election laws; and increases public awareness of the elections process.

Operations

- Processes voter registration applications through the “Motor Voter” program.
- Provides convenient public access to election and candidate information through the Secretary of State’s website.
- Answers election-related inquiries from candidates, committees, the media, and the public.
- Compiles and prepares election results for certification by the appropriate entities.
- Coordinates with county and municipal clerks and recorders to ensure full compliance with election laws and regulations.
- Administers election trainings as required.
- Processes campaign finance reports from candidates and political action committees.

Goals/Objectives/Performance Measures

Maximize statewide voter registration.

- Partner with two state agencies to include voter registration materials in new employee hire packets, increasing by 100% annually.
- Collaborate with at least two local governments, civic organizations, and state businesses to make voter registration materials available at their locations, increasing by 100% annually.
- Coordinate a minimum of two annual voter registration drives at different state universities, increasing by 50% each year.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
University voter drives conducted	N/A	2	N/A	2	3	5

Increase the accuracy of voter registration data, and utilize local-level feedback to add functionality and efficiency to the statewide voter registration system.

- Standardize all statewide voter registration system data by the end of FY 2014.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Percent of data standardized	N/A	N/A	60%	60%	90%	100%

Modernize election night reporting.

- Implement prior to the 2016 election cycle a customizable election reporting function allowing on-line users to create an individualized page detailing and displaying statewide, county, and precinct level results for the user’s selected election contests.

Maximize compliance with state and federal law at the county and municipal level.

- Annually conduct at least six regional trainings or one statewide training for county and municipal clerks and recorders on election law and best practices.

Programs

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.

FTEs: 5.00 Annual Program Cost: \$759,260
 Revenue Sources: 56% - G, 28% - S, 16% - O

*Secretary of State's Office
Elections Division*

Help America Vote Act

The Help America Vote Act unit implements the provisions of the Federal Help America Vote Act, and administers the County Voting Assistance Loan Program.

FTEs: 3.00 Annual Program Cost: \$1,417,451
Revenue Sources: 87% - F, 13% - O

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 or county voting assistance loan, and recommends policies and practices pertaining to the registration of voters and the conduct of elections generally. The commission is also charged with administering the Supreme Court Public Campaign Financing project.

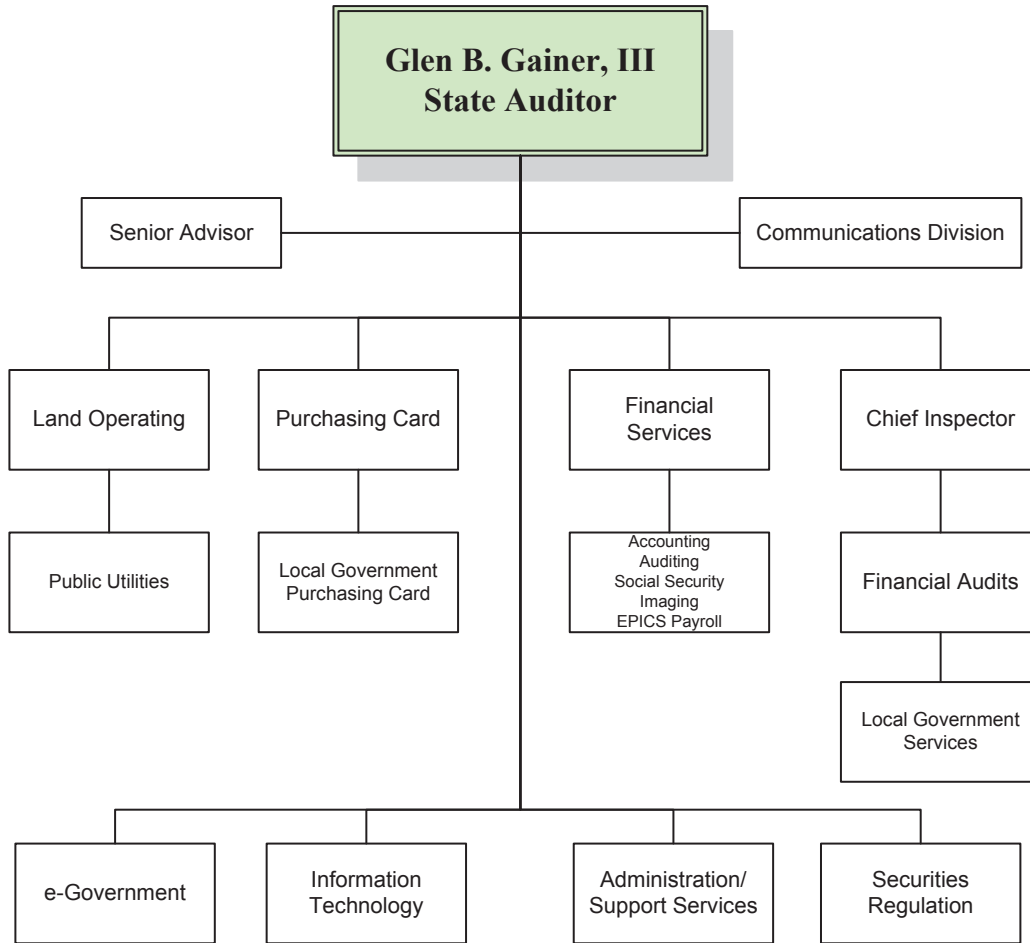
FTEs: 0.00 Annual Program Cost: \$9,028
Revenue Sources: 100% - G

Secretary of State's Office

Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY DIVISION					
Secretary of State	58.00	\$11,503,841	\$9,035,576	\$7,351,159	
Less: Reappropriated		(311,735)	(1,255,611)	0	
TOTAL	58.00	11,192,106	7,779,965	7,351,159	7,354,491
EXPENDITURE BY FUND					
General Fund					
FTE Positions		17.00	15.20	1.00	1.00
Total Personal Services		814,489	741,991	97,310	97,310
Employee Benefits		257,915	263,397	22,153	25,485
Other Expenses		429,124	1,567,622	1,106,255	1,106,255
Less: Reappropriated		(311,735)	(1,255,611)	0	0
Subtotal: General Fund		1,189,793	1,317,399	1,225,718	1,229,050
Federal Fund					
FTE Positions		1.80	1.80	3.00	3.00
Total Personal Services		92,176	86,200	137,965	137,965
Employee Benefits		38,849	59,558	72,119	72,119
Other Expenses		444,805	1,091,693	1,027,367	1,027,367
Subtotal: Federal Fund		575,830	1,237,451	1,237,451	1,237,451
Appropriated Special Fund					
FTE Positions		38.00	40.00	53.00	53.00
Total Personal Services		1,327,310	1,636,189	2,251,150	2,251,150
Employee Benefits		486,914	915,333	838,150	838,150
Other Expenses		1,000,895	1,998,968	1,461,190	1,461,190
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		2,815,119	4,550,490	4,550,490	4,550,490
Nonappropriated Special Fund					
FTE Positions		1.00	1.00	1.00	1.00
Total Personal Services		60,693	48,260	38,320	38,320
Employee Benefits		13,774	16,561	15,886	15,886
Other Expenses		6,536,897	609,804	283,294	283,294
Subtotal: Nonappropriated Special Fund		6,611,364	674,625	337,500	337,500
TOTAL FTE POSITIONS		57.80	58.00	58.00	58.00
TOTAL EXPENDITURES		\$11,192,106	\$7,779,965	\$7,351,159	\$7,354,491

State Auditor's Office



State Auditor's Office

Mission

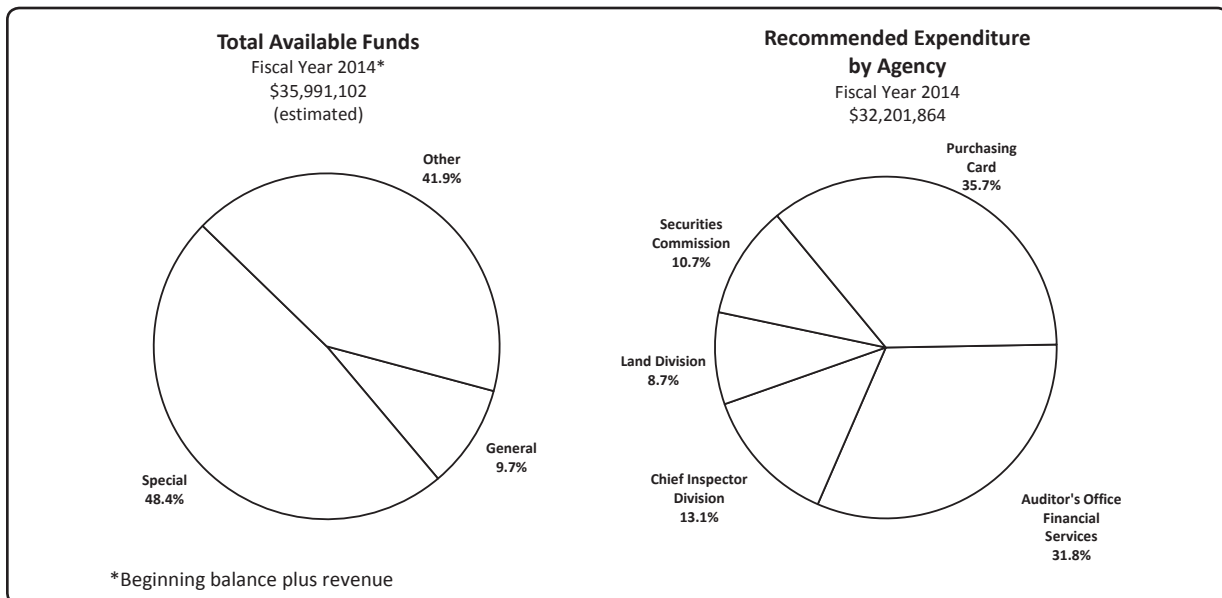
The State Auditor's Office reviews, processes, and reports the results of the payment of liabilities and collection of revenues of state agencies made on the behalf of the citizens of West Virginia.

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.

Governor's Recommendation

- ✓ \$11,125 for an increase to the employer match for Public Employees Retirement System.
- ✓ \$282,000 of Special Revenue spending authority to move costs from State Purchasing Card program to Local Purchasing Card program.
- ✓ \$272,000 of Special Revenue spending authority for litigation costs of the Securities Regulation Fund.
- ✓ \$808,000 of Special Revenue spending authority for temporary employees for Purchasing Card program.



Chief Inspector's Division

Mission

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

Operations

- Identifies U.S. Office of Management and Budget (OMB) Circular A-133 audits to perform.
- Performs financial and compliance audits and audits subject to OMB Circular A-133. (OMB 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 approximately 350 local governments per year 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 (approximately 400 audits per year).
- Maintains a specialized fraud unit to respond to fraud in local governments in an effective and efficient manner.

Goals/Objectives/Performance Measures

- Issue 98% of audits within established federal time frames.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Audits issued within established time frames ¹	91%	95%	95%	98%	98%	98%

¹ For the last two years, the objective was to issue 99% of audits within established federal time frames by the end of FY 2012; the previous year, the objective was 99% by the end of FY 2010.

Programs

Chief Inspector's Division

This program monitors local governments' use of generally accepted auditing standards when conducting annual examinations.

FTEs: 49.31 Annual Program Cost: \$4,221,427
 Revenue Sources: 100% - S

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/Performance Measures

- Increase access to investor education for students and seniors by providing annual seminars at schools and senior centers throughout West Virginia, increasing the three-year average attendance by five percent each fiscal year.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Money Matters seminars						
Change in three year average attendance	7%	1%	5%	15%	5%	5%
Students in attendance	3,463	2,377	3,121	3,496	3,163	3,321
Seniors Against Investment Fraud seminars						
Change in three-year average attendance ¹	N/A	N/A	5%	8%	5%	5%
Seminar attendees	1,576	3,682	2,383	2,478	2,621	2,752

- Write and produce a monthly program, "The State Dollar," on the Library Commission network.

¹ Because the Seniors Against Investment Fraud seminars began in FY 2009, the three-year average attendance percent of change was not be applicable until FY 2012.

ePayments Division

Mission

The ePayments Division generates and distributes electronic payments.

Operations

- Develops and evaluates the controls and process over funds moved electronically via the Automated Clearing House (ACH).
- Oversees the development and maintenance of electronic payment systems used by the State to perform electronic ACH payments.
- Administers the West Virginia volunteer fire departments' Workers' Compensation Premium Subsidy Program as directed in HB 3271.
- Assists in the training and support of employees and other individuals using the web-based payment system.
- Develops and maintains process, procedures, and controls needed to mitigate the risk of fraudulent payments.
- Stays current on risk mitigation strategies through the National Clearing House Association sponsor.
- Maintains cross-training to ensure continuity of operations within the division.

Goals/Objectives/Performance Measures

Increase the participation of eligible State employees and retirees in electronic payroll notification via the web by three percent each year.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Electronic payroll participation	54%	57%	60%	61%	63%	65%

Create awareness of participation value.

- Include a section on electronic payroll notification to those attending the 2013 State Auditor's Office Conference.
- Provide mid-year communiqué in June 2013 to payroll administrators to remind them of the features and benefits of electronic payroll notification.

Enhance vendor risk mitigation process during FY 2014.

- Renew agreement with outside company by November 2013 to continue using software to analyze vendor applications in order to accept new vendors and maintain vendor records.
- Provide the two Accredited ACH Professional employees with the training needed to maintain certifications by end of year FY 2014.

Complete the State Auditor's Office business continuity plan (including hot-site testing and tabletop exercise) by FY 2014.

- Complete an annual hot-site test by March 31, 2013.
- Complete the annual maintenance business continuity plan by June 30, 2013
- Complete the tabletop exercise by December 31, 2013.

Financial Services

Mission

The Financial Services division develops, supports, and maintains the budgetary controls of the centralized accounting system and administers the payroll processing for all state employees in order to provide accurate and meaningful financial data to state, federal, and private entities, in a timely and efficient manner.

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 West Virginia Code, legislative rules, and applicable regulations.
- Administers EPICS.
- Provides necessary financial data and analytical information.
- Serves as the repository for all state transactions; digitally images and provides electronic retrieval of financial documents.
- Promotes the use of electronic processes.
- Provides training and technical support to all agencies.

Goals/Objectives/Performance Measures

Accounting, Auditing, Imaging, and Payroll

- Complete preaudit paperwork in less than four days 85% of the time.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Preaudit completed in four days or less	66.46%	71.20%	80.00%	81.30%	82.00%	82.00%

- Issue month end reports within two working days.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Month end reports issued within two working days	100%	100%	100%	100%	100%	100%

- Prepare the annual "West Virginia State Dollar Report" within six months of the close of the fiscal year.
- Maintain a less than four day backlog of unimaged documents 85% of the time.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Unimaged document backlog less than four days	98.8%	94.2%	90.0%	92.4%	90.0%	95.0%

- Process all regular and supplemental payroll runs in accordance with the published EPICS schedule.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Payrolls completed on schedule	100%	100%	100%	100%	100%	100%

Programs

General Administration

This program posts and completes all state level transactions within the state accounting system and performs preaudit functions on all contract payments, general obligations, and travel expenditures.

FTEs: 78.01 Annual Program Cost: \$9,333,357

Revenue Sources: 37% - G, 63% - O

Information Systems and Technology

Mission

The Information Systems and Technology Division of the State Auditor's Office provides for the economical, efficient, and effective computerization for the generation and distribution of payments for the expenditures of state agencies.

Operations

The Information Systems and Technology division provides infrastructure, operations, and programming support for:

- * EPICS Payroll
- * Accounting system
- * Auditing Division
- * Land Division
- * ePayments Division
- * Securities Division
- * WVSAO website (includes the Vendor Inquiry System to the Auditor [VISTA], MyApps for employee access to Employee Notification of Deposit [ENODS], W-2s, travel remittance deposits, and the E-Travel Management System)
- * TransparencyWV.org website
- * Desktop support for the wvOASIS ERP project
- * wvOASIS ERP (internal and external websites)

Goals/Objectives/Performance Measures

- Complete the rewrite of the "Investment Advisors" and "Enforcement" applications for the Securities Division by the end of 2012.
- Implement virtual desktop infrastructure for 100 users by July 2013.
- Enhance the new www.TransparencyWV.org website, adding more detail on State revenues by July 2013.
- Move the VISTA system into the transparency website by March 2013.
- Maintain computer system uptime outside of scheduled maintenance at 99.999%.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Computer system uptime	100%	100%	100%	100%	100%	100%

- ✓ Completed the single sign-on from MyApps website to the new expense accounting website for all agencies during FY 2012.
- ✓ Completed the "Land Sold to Individuals" application for county collections during FY 2012.
- ✓ Completed the rewrite of the "Broker Dealers and Offerings" application for the Securities Division during FY 2012.
- ✓ Completed the upgrade of our storage area network from a two gigabyte (GB) to an eight GB fiber optic backbone. As a result of the new storage technology, the mission critical application EPICS payroll now runs in half the time.

Programs

Technology Support and Acquisition

This program provides infrastructure, operations, and programming support, utilizing efficient and effective information systems and technology, in order to generate and distribute state agencies' expenditure payments.

FTEs: 0.00 Annual Program Cost: \$890,000
 Revenue Sources: 45% - S, 55% - O

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 all West Virginia counties (the 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/Performance Measures

- Distribute to local governments the uncontested public utility taxes within 30 days of receipt.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Taxes received and distributed within 30 days	97%	97%	97%	97%	97%	98%

- Prepare and mail tax receipts within 24-hours of receiving them.
- Make all land sales records (except for checks) available via the Internet by FY 2014.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Progress of records available via the Internet	80%	80%	80%	80%	80%	100%

Programs

Land Division

The overall purpose of the Land Division is to return delinquent land to the county tax rolls through land sales.

FTEs: 12.03 Annual Program Cost: \$2,806,086

Revenue Sources: 100% - S

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. Offering all local government entities to be a part of one single purchasing card program would allow them to achieve the highest possible rebate. The Local Government Purchasing Card Program is conducted so that procedures and internal controls for the procurement and payment of goods and services are made more efficient. Local government entities utilize the purchasing card for regular routine payments and travel as well as emergency payments.

Operations

- Promotes the Purchasing Card Program and the use of electronic processes.
- Provides training and technical support to all local government entities participating in the Purchasing Card Program.
- Provides assistance to the local government entities in developing policies and procedures, internal controls, maintenance of accounts, fraud monitoring as well as customized usage reports

Goals/Objectives/Performance Measures

- Enroll 55 counties in the unified Purchasing Card Program by the end of FY 2014.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Counties participating ¹	41	45	50	48	50	55

- Enroll 260 additional governmental entities in the unified Purchasing Card Program by the end of FY 2014.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Governmental entities enrolled (cumulative) ²	121	165	200	227	255	260

Programs

Local Government Purchasing Card Program

To provide support for counties, municipalities, and boards for the operation of a purchasing card program specifically for the local government community.

FTEs: 2.00 Annual Program Cost: \$1,155,922

Revenue Sources: 1% - S, 99% - O

¹ Last year, the objective was to enroll all 55 counties by the end of FY 2013; the previous year, the objective was to enroll all 55 counties by the end of FY 2012.

² For the previous two years, the objective was to enroll 220 governmental entities by the end of FY 2013.

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 all securities and timeshares that are offered or sold in West Virginia, as well as all securities professionals operating in the state.
- Investigates and resolves securities fraud complaints.

Goals/Objectives/Performance Measures

- Develop, implement, and test a database system by the end of FY 2014 to allow for automatic downloads of registration information from federal and industry sources, to diminish data entry and paper processing, and to obtain greater facility in tracking and reporting capabilities.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Progress of database completion	N/A	20%	50%	50%	70%	100%

- Obtain registration compliance from the timeshare resale market by the end of FY 2013.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Progress of resale registration	N/A	N/A	30%	10%	10%	51%

- Review and respond to initial fraud complaints within three to five business days.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
All initial complaints responded to within five days.	80%	85%	85%	90%	85%	90%
Majority of complaints resolved within 12 months.	N/A	N/A	N/A	35%	51%	51%

Programs

Securities Regulation Administration

To provide support for processing and monitoring the required registrations of companies selling securities and time shares in the State of West Virginia

FTEs: 26.28 Annual Program Cost: \$3,187,632

Revenue Sources: 99% - S, 1% - O

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 and institutions of higher education 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 and higher education institutions participating in the Purchasing Card Program.
- Maintains aggressive and ongoing monitoring.
- Periodically completes a utilization and credit analysis of each state agency that is used to determine whether 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.
- Continues program reviews process to ensure agencies are following the State Auditor's Office's "Purchasing Card Policies and Procedures," as well as the guidelines of the Purchasing Division/Department of Administration.
- Utilizes more than 25 standard reports for the monitoring of transactions that have also been made available to the respective agencies through WVFIMS.

Goals/Objectives/Performance Measures

- 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 utilizing appropriate object codes. The baseline established for this performance measure was calculated on FY 2006 activity.)

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Eligible Purchasing Card paper transaction reductions	2.54%	2.18%	10.00%	2.75%	10.00%	10.00%

- Ensure 100% of all cardholders and coordinators receive the proper training and certification each year as stated in the State Auditor's Office "Purchasing Card Policies and Procedures."

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Cardholders trained	100%	100%	100%	100%	100%	100%
Coordinators trained	100%	100%	100%	100%	100%	100%

Programs

Purchasing Card Program

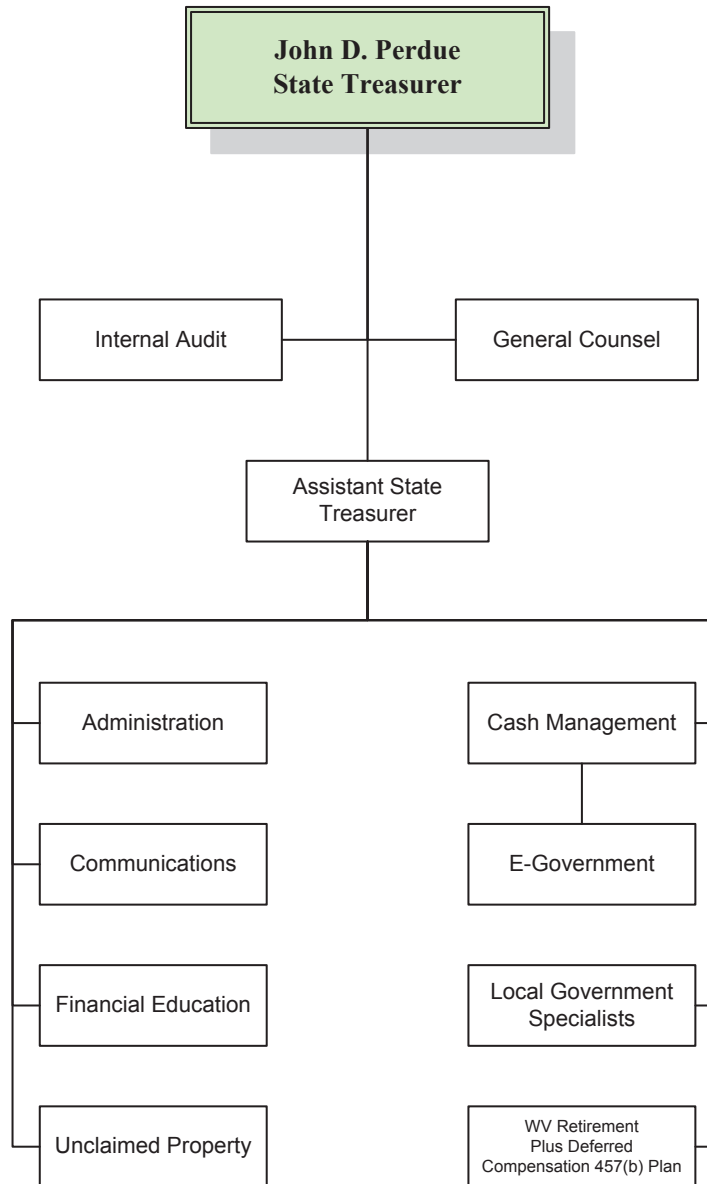
To provide support for state agencies and boards for the operation of a purchasing card program specifically for state agencies.

FTEs: 23.50 Annual Program Cost: \$9,234,315
 Revenue Sources: 46% - S, 54% - O

State Auditor's Office
Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY DIVISION					
Auditor's Office Financial Services	80.71	\$14,821,156	\$20,172,855	\$10,223,357	
Chief Inspector Division	46.31	3,823,200	4,221,427	4,221,427	
Land Division	11.84	1,372,798	1,513,918	2,806,086	
Securities Commission	24.95	2,961,157	3,186,632	3,187,632	
Purchasing Card	32.94	4,190,075	4,526,426	10,390,237	
Less: Reappropriated		(299,346)	(3,366,457)	0	
TOTAL	196.75	26,869,040	30,254,801	30,828,739	32,201,864
EXPENDITURE BY FUND					
General Fund					
FTE Positions		55.11	54.11	58.67	58.67
Total Personal Services		2,178,012	2,449,943	2,369,943	2,369,943
Employee Benefits		822,937	840,635	833,554	844,679
Other Expenses		2,415,163	3,840,192	271,943	271,943
Less: Reappropriated		(299,346)	(3,366,457)	0	0
Subtotal: General Fund		5,116,766	3,764,313	3,475,440	3,486,565
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		107.12	116.04	113.12	117.12
Total Personal Services		5,508,297	6,163,654	6,083,654	6,452,654
Employee Benefits		1,902,672	2,155,598	2,118,409	2,271,909
Other Expenses		5,331,945	5,529,151	5,509,151	6,348,651
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		12,742,914	13,848,403	13,711,214	15,073,214
Nonappropriated Special Fund					
FTE Positions		20.04	26.60	20.34	20.34
Total Personal Services		1,072,424	1,651,500	1,651,500	1,651,500
Employee Benefits		356,642	466,287	494,287	494,287
Other Expenses		7,580,294	10,524,298	11,496,298	11,496,298
Subtotal: Nonappropriated Special Fund		9,009,360	12,642,085	13,642,085	13,642,085
TOTAL FTE POSITIONS		182.27	196.75	192.13	196.13
TOTAL EXPENDITURES		\$26,869,040	\$30,254,801	\$30,828,739	\$32,201,864

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

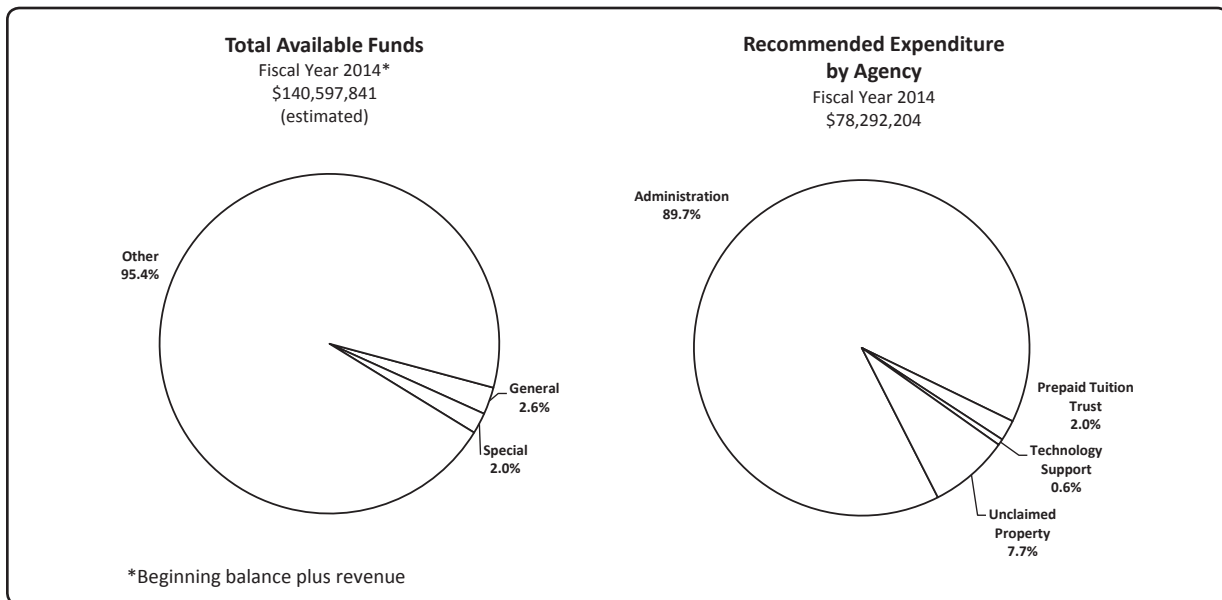
- Processes all state receipts and disbursements.
- Monitors and reports on all state debt and debt capacity.
- Administers the state's SMART529® college-savings plan as prescribed in the Internal Revenue Service Code and West Virginia Code.
- Operates the Prepaid Tuition Trust Fund.
- Administers a 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 Code.

Goals/Objectives/Performance Measures

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

- Increase the dollar volume of electronic receipts by five percent each fiscal year. Electronic receipts include Automated Clearing House (ACH) receipts and e-Government receipts.¹

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Increase in dollar volume of electronic receipts	14%	16%	5%	23%	5%	5%
ACH receipts (in billions)	\$9.19	\$9.98	\$10.48	\$13.65	\$14.30	\$15.02
e-Government receipts (in millions)	\$219	\$274	\$287	\$321	\$337	\$353



Treasurer's Office

Maintain the actuarial soundness of the Prepaid Tuition Trust Fund.

- Fully fund (100%, according to actuarial calculations) the Prepaid Tuition Trust Fund by 2018.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Funding level (actuarial soundness)	78%	88%	91%	83%	88%	91%

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 \$140 million by the end of FY 2014.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Assets in deferred compensation plan (in millions) ²	\$89.7	\$114.0	\$125.0	\$123.5	\$135.0	\$140.0

- Increase the number of participant accounts in the State's deferred compensation plan to 15,000 by the end of FY 2014.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Total accounts in deferred compensation plan ³	10,470	11,717	13,000	12,924	14,000	15,000

Administer SMART529[®] college-savings plan that allows savings used for participating educational distributions to be free from income taxes.

- SMART529[®] will have five percent growth in accounts per year and ten percent growth in fund value.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Percent of change in the number of accounts	6%	6%	5%	5%	5%	5%
SMART529 [®] accounts	106,170	112,996	118,645	116,096	121,900	127,995
Percent of change in fund value	22%	31%	10%	3%	10%	10%
Change in fund value (millions of dollars)	\$216	\$378	\$157	\$53	\$162	\$178
Fund value (millions of dollars)	\$1,194	\$1,572	\$1,729	\$1,625	\$1,787	\$1,965

- Produce the FY 2012 Comprehensive Annual Financial Report (CAFR) for the SMART529 Program and earn the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association (GFOA).
 - ✓ Earned the GFOA's Certificate of Excellence in Financial Reporting for the FY 2011 CAFR. This award has been received for the last 13 consecutive years (FY 1999 through FY 2011).

Administer the state's Uniform Unclaimed Property Act.

- The Unclaimed Property Division will return to the rightful owners at least 50% of the unclaimed property turned over to the Treasurer's Office during each fiscal year.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Annual rate of return to unclaimed property owners	48%	78%	65%	52%	50%	50%

- Enhance E-claims to allow business owners to file electronically by the end of FY 2015.

Treasurer's Office

Provide technology training to citizens and other non-Treasury state employees.

- The Treasurer's Office training center will provide an updated course listing and provide access to different types of technology related training, increasing the amount of hours by 10% per year.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Hours of training to be provided to the public	7,135	3,370 ⁴	3,572	2,868	3,155	3,471

¹ ACH is a secure payment transfer system acting as the central clearing facility for all electronic fund transfer transactions that occur nationwide. The e-Government receipts are all funds received over the Internet. They include credit and debit card receipts and may include some ACH items. They do not include wire transfers.

² Last year, the objective was to increase the assets to \$135 million by the end of FY 2013. Prior to that, the target was \$110 million by the end of FY 2013.

³ Last year, the objective was to reach 14,000 participants by the end of FY 2013. Prior to that, the target was to reach 11,000 participants by the end of FY 2011.

⁴ Course offerings redesigned, training center remodeled, and a reduction in force.

Governor's Recommendation

- ✓ \$11,383 for an increase to the employer match for Public Employees Retirement System.

Programs

Administration-Cash Management/West Virginia Retirement Plus Deferred Compensation 457(b) Plan

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 contributions to the Public Employee Retirement System). West Virginia Retirement Plus partners with ING Financial Services to provide investment options to participants.

FTEs: 75.60 Annual Program Cost: \$71,789,397

Revenue Sources: 4% - G, 96% - O

SMART529®

The SMART529® Board of Trustees has established a nationally competitive, tax-advantaged college savings and prepaid tuition program that assists West Virginia students and their families in preparing for the costs of higher education; increases the awareness of higher education's importance, thereby making postsecondary education a higher priority among West Virginians; and promotes increased enrollments at public and private postsecondary institutions.

FTEs: 9.00 Annual Program Cost: \$1,555,676

Revenue Sources: 9% - G, 91% - S

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: 2.00 Annual Program Cost: \$476,649

Revenue Sources: 100% - S

Unclaimed Property

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

FTEs: 48.20 Annual Program Cost: \$5,999,099

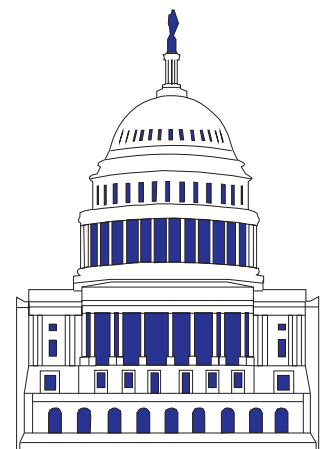
Revenue Sources: 4% - G, 96% - O

Treasurer's Office
Expenditures

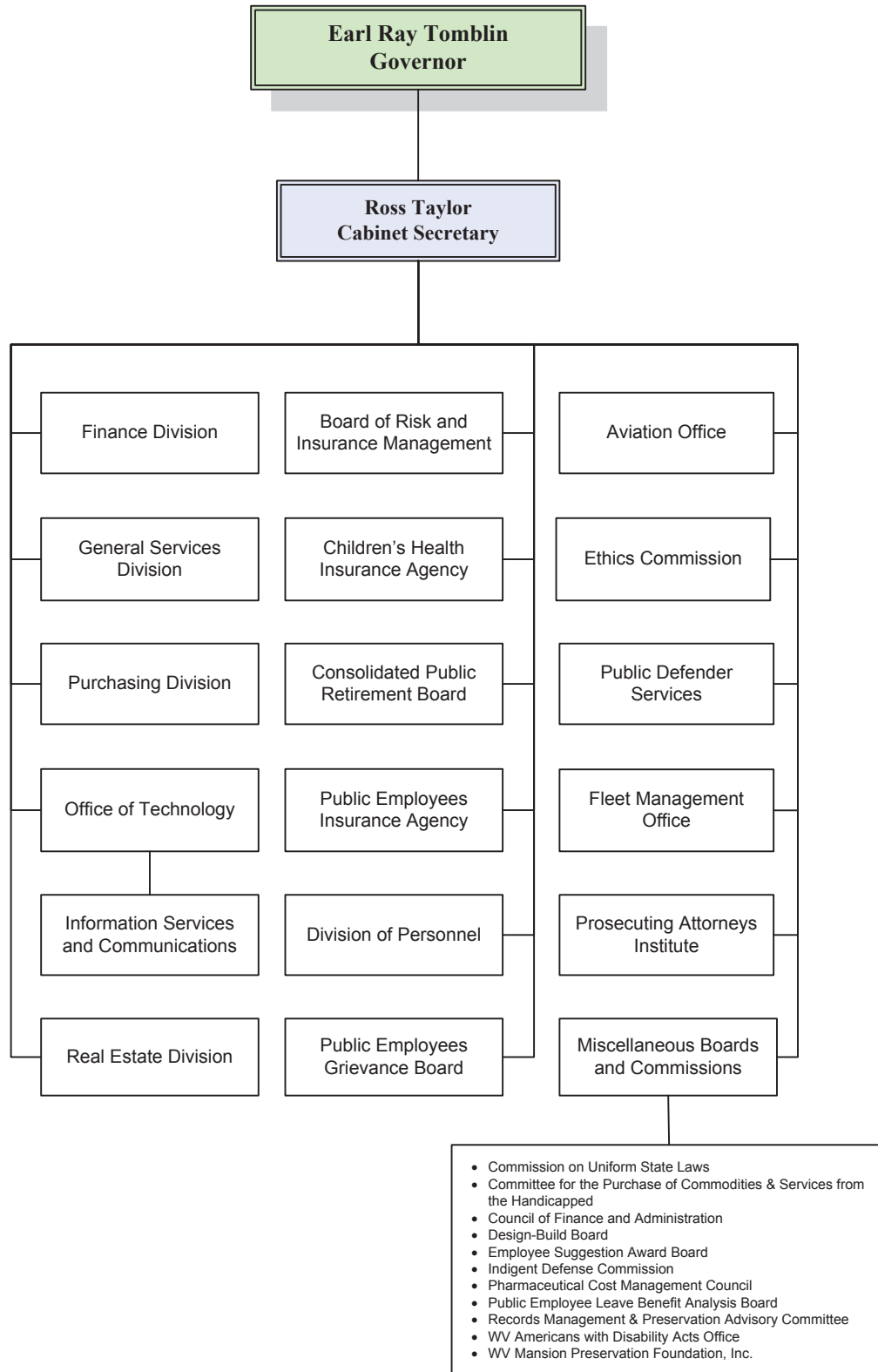
	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY DIVISION					
Administration & Cash Management	76.60	\$120,848,512	\$86,671,605	\$71,789,397	
Prepaid Tuition Trust	9.00	1,070,842	1,625,274	1,555,676	
Unclaimed Property	49.20	5,196,449	6,782,943	5,999,099	
Technology Support & Acquisition	2.00	357,068	476,649	476,649	
Less: Reappropriated		(411,377)	(468,095)	0	
TOTAL	136.80	127,061,494	95,088,376	79,820,821	78,292,204
EXPENDITURE BY FUND					
General Fund					
FTE Positions		37.00	37.00	37.00	37.00
Total Personal Services		2,299,324	2,371,518	2,261,912	2,261,912
Employee Benefits		778,351	781,780	774,358	785,741
Other Expenses		777,257	1,242,944	597,265	597,265
Less: Reappropriated		(411,377)	(468,095)	0	0
Subtotal: General Fund		3,443,555	3,928,147	3,633,535	3,644,918
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	10.00	10.00	10.00
Total Personal Services		540,267	810,880	811,420	811,420
Employee Benefits		159,626	271,488	275,663	275,663
Other Expenses		594,658	802,912	798,197	798,197
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		1,294,551	1,885,280	1,885,280	1,885,280
Nonappropriated Special Fund					
FTE Positions		88.80	89.80	88.80	88.80
Total Personal Services		3,572,662	4,557,052	4,711,314	4,711,314
Employee Benefits		1,224,812	2,117,902	1,715,607	175,607
Other Expenses		117,525,914	82,599,995	67,875,085	67,875,085
Subtotal: Nonappropriated Special Fund*		122,323,388	89,274,949	74,302,006	72,762,006
TOTAL FTE POSITIONS		135.80	136.80	135.80	135.80
TOTAL EXPENDITURES		\$127,061,494	\$95,088,376	\$79,820,821	\$78,292,204

* Decrease from FY 2012 to FY 2013 is due to the transfer of the Municipal Pension and Protection Fund to the Municipal Pension Oversight Board.

DEPARTMENT
OF
ADMINISTRATION



Department of Administration



Department of Administration

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.

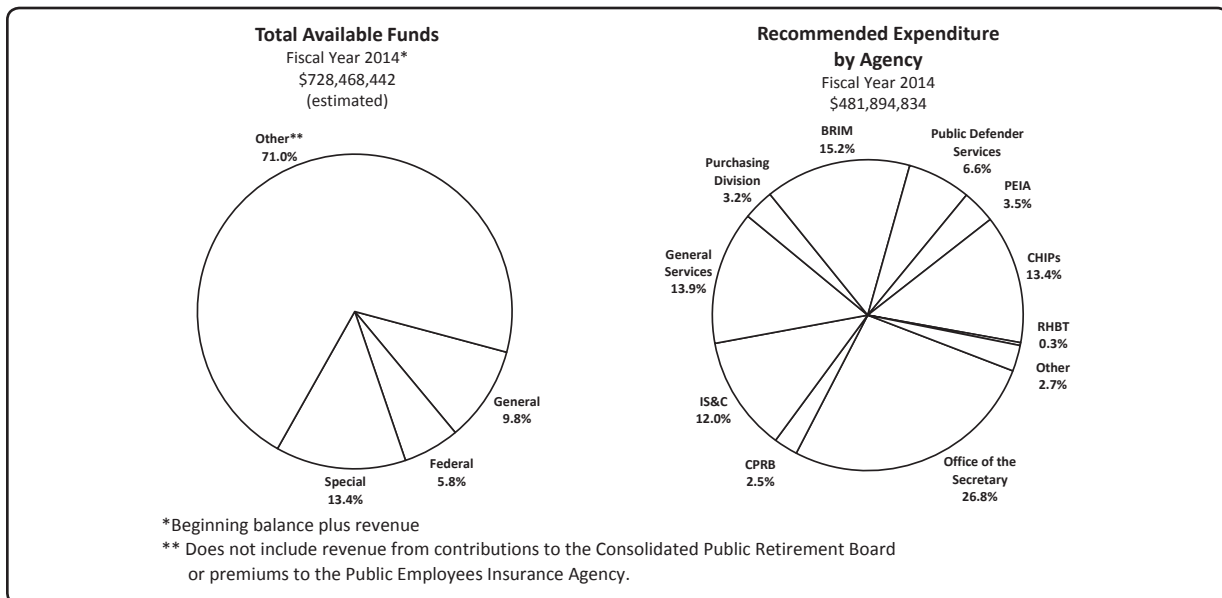
Goals/Objectives

Maximize the State's human resources through effective recruitment, retention, classification, and compensation.

- Provide an innovative and responsive employment system to recruit, hire, and retain qualified candidates.
- The Division of Personnel will continue to 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.
- 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.
- Provide a professional development and training program to assist agency personnel in acquiring the knowledge and competencies necessary to achieve performance excellence and maximize productivity.
- Provide a positive and supportive work environment to increase staff satisfaction as well as deliver strong professional and ethical business practices.

Ensure the continuity of the organization during extraordinary circumstances.

- Refine standard operating procedures and desktop procedures to ensure job duties and functions can be completed successfully by others under extraordinary circumstances.
- Refine contingency plans (continuity of governance and continuity of operations plans) to ensure the stability of essential government functions in a wide range of emergencies and disasters; the Department of Administration will continue to refine its completed and tested continuity of operations plan (COOP) in support of the Governor's Continuity of Government plan.
- The Board of Risk and Insurance Management will continue to provide COOP advice and training to all Department of Administration agencies and, when requested, to those agencies outside of the department. This includes conducting a table-top exercise.



Department of Administration

Manage state-owned assets both on the capitol campus and throughout West Virginia.

- Continue the implementation of a five-year “Capitol Maintenance Plan” to ensure proper preservation of government facilities.
- Provide oversight of policies and procedures to ensure that capital projects are completed on time, on budget, and at customers’ expectation levels.
- The General Services Division will achieve a 95% customer satisfaction rating in its automated customer satisfaction survey tool.
- Continue to consolidate the state’s vehicle fleet under one division to provide oversight of the purchase, retention, and sale of vehicles and to reduce associated operational and managerial costs.

Foster integrated business and information technology through a comprehensive technological architectural plan.

- Develop information technology protocols while consolidating and integrating systems to achieve seamless delivery and knowledge exchange.
- Continue to implement an enterprise resource planning system, as funding is approved, to provide a single, governmentwide system for human resource, financial accounting, and purchasing functions.
- The Office of Technology will publish a new statewide strategic plan that outlines its approach to achieving the goals and objectives set to optimize information technology services for the State of West Virginia. This strategic plan will establish and maintain a clear alignment of the State’s information technology resources to its business needs.

Continue implementation of a statewide records management system.

- Divisions and agencies of the Department of Administration will ensure they have a revised records retention policy and schedule that meet all legal and operational requirements for the various types of information stored.

Governor’s Recommendations

- ✓ \$1,503 for an increase to the employer match for Public Employees Retirement System.
- ✓ \$51,650 of Special Revenue spending authority to transfer to Division of Health for institutional facilities operations.
- ✓ \$2,794,000 of Special Revenue spending authority to match appropriation to state funding determined by the Consolidated Public Retirement Board.

Department of Administration
Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Secretary of Administration	6.90	\$146,497,496	\$151,206,254	\$127,066,257	
Consolidated Public Retirement Board	83.50	934,771,324	1,378,198,059	1,378,567,825	
Division of Finance	13.70	29,663,127	3,221,489	3,070,810	
Information Services & Communications	389.70	53,151,299	72,456,404	57,895,623	
General Services Division	126.80	59,576,540	72,260,675	66,983,893	
Purchasing Division	72.50	17,056,921	17,809,008	15,417,404	
Commission on Uniform State Laws	0.00	40,557	46,550	46,550	
Board of Risk & Insurance Management	25.60	54,270,701	79,283,515	73,327,366	
WV Public Employees Grievance Board	12.00	1,057,620	1,150,578	1,083,268	
Ethics Commission	7.35	699,862	755,507	701,507	
WV Public Defender Services	16.00	42,775,189	38,317,579	29,490,666	
Division of Personnel	67.05	4,395,312	5,141,821	5,141,821	
Public Employees Insurance Agency	40.60	580,661,944	617,869,002	617,869,002	
WV Prosecuting Attorneys Institute	7.00	886,687	1,093,940	1,037,192	
WV Children's Health Insurance Agency	9.00	57,346,688	66,141,266	54,377,907	
Office of Technology	4.00	271,193	1,886,044	694,976	
WV Retiree Health Benefits Trust Fund	20.40	276,224,838	285,792,526	273,689,903	
Real Estate Division	10.60	833,283	1,002,256	992,256	
Less: Reappropriated		(32,174,599)	(30,753,183)	0	
TOTAL	912.70	2,228,005,982	2,762,879,290	2,707,454,226	2,737,447,226
EXPENDITURE BY FUND					
General Fund					
FTE Positions		130.78	141.78	142.18	142.13
Total Personal Services		5,252,303	6,296,846	6,304,295	6,304,295
Employee Benefits		1,907,083	2,703,430	2,656,827	2,687,413
Other Expenses		75,980,983	96,020,932	61,199,302	62,588,410
Less: Reappropriated		(5,224,855)	(30,753,183)	0	0
Subtotal: General Fund		77,915,514	74,268,025	70,160,424	71,580,118
Federal Fund					
FTE Positions		7.00	7.00	7.00	7.00
Total Personal Services		299,858	380,450	380,450	380,450
Employee Benefits		103,080	196,849	196,849	196,849
Other Expenses		45,243,949	47,379,427	37,379,427	47,379,427
Subtotal: Federal Fund		45,646,887	47,956,726	37,956,726	47,956,726
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		36,939,903	10,000,000	10,000,000	10,000,000
Less: Reappropriated		(26,944,540)	0	0	0
Subtotal: Appropriated Lottery Fund		9,995,363	10,000,000	10,000,000	10,000,000

Department of Administration Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
Appropriated Special Fund					
FTE Positions		478.11	480.39	479.19	479.19
Total Personal Services		15,079,892	21,573,680	21,574,154	21,574,154
Employee Benefits		5,410,617	7,844,842	7,844,842	7,844,842
Other Expenses		95,517,290	56,816,509	53,560,827	56,496,477
Less: Reappropriated		(5,205)	0	0	0
Subtotal: Appropriated Special Fund		116,002,594	86,235,031	82,979,823	85,915,473
Nonappropriated Special Fund					
FTE Positions		294.63	283.53	283.93	283.93
Total Personal Services		10,289,836	13,291,096	13,270,760	13,270,760
Employee Benefits		131,038,528	5,000,495	5,051,580	5,051,950
Other Expenses		910,308,547	1,160,027,917	1,121,434,913	1,137,072,199
Claims and Annuity Payments		926,808,713	1,366,100,000	1,366,600,000	1,366,600,000
Subtotal: Nonappropriated Special Fund		1,978,445,624	2,544,419,508	2,506,357,253	2,521,994,909
TOTAL FTE POSITIONS		910.52	912.70	912.30	912.25
TOTAL EXPENDITURES		\$2,228,005,982	\$2,762,879,290	\$2,707,454,226	\$2,737,447,226

Office of the Secretary of Administration

Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Office of the Secretary	6.90	\$146,497,496	\$151,206,254	\$127,066,257	
Less: Reappropriated		(428,495)	(24,124,998)	0	
TOTAL	6.90	146,069,001	127,081,256	127,066,257	128,913,410
EXPENDITURE BY FUND					
General Fund					
FTE Positions		6.85	6.90	7.40	7.35
Total Personal Services		374,799	446,440	446,881	446,881
Employee Benefits		101,809	139,705	139,705	141,208
Other Expenses		15,426,337	40,464,609	16,324,171	15,324,171
Less: Reappropriated		(428,495)	(24,124,998)	0	0
Subtotal: General Fund		15,474,450	16,925,756	16,910,757	15,912,260
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		66,988,000	28,061,000	28,061,000	30,906,650
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		66,988,000	28,061,000	28,061,000	30,906,650
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		(54,432)	1,900,000	1,900,000	1,900,000
Employee Benefits		(7,320)	100,000	100,000	100,000
Other Expenses		63,668,303	80,094,500	80,094,500	80,094,500
Subtotal: Nonappropriated Special Fund		63,606,551	82,094,500	82,094,500	82,094,500
TOTAL FTE POSITIONS		6.85	6.90	7.40	7.35
TOTAL EXPENDITURES		\$146,069,001	\$127,081,256	\$127,066,257	\$128,913,410

Board of Risk and Insurance Management

Mission

The mission of the Board of Risk and Insurance Management division (BRIM) is to provide a comprehensive risk management program to qualifying participants assuring customer satisfaction by the ethical and cost-conscious expenditure of public funds.

Operations

BRIM provides insurance for various programs:

- * State entity program—Property and casualty insurance to state agencies
- * Mine subsidence program—Administers a coal mine subsidence reinsurance program for damage caused by the collapse of underground coal mines
- * Senate Bill 3 program (SB 3)—Property and casualty insurance to boards of education, other governmental entities, and nonprofit organizations
- * Patient Injury Compensation—A fund to provide additional compensation to injured parties who have not been able to collect all of their economic damages as a result of tort reform measures enacted by the Legislature

Administrative/Finance

- Oversees the annual completion of the audit of BRIM’s financial statements.
- Coordinates financial plans and premium projections with the independent actuary.

Claims

- Directly handles first party property and mine subsidence claims, utilizing the services of independent adjusters and engineers.
- Oversees the handling of the State entity program, SB 3, and the runoff of tail coverage¹ claims from the House Bill 601 medical malpractice program.

Loss Control

- Advises customers in developing strategies and policies, in identifying exposures, and in aiding customers in preventing losses and claims.
- Provide a system of credits and surcharges to individual premiums by evaluating actual loss control policies and procedures.

Underwriting

- Handles the premium calculation function for the State and SB 3 programs.
- Collects information by mailing a renewal questionnaire.
- Maintains the customer database for BRIM’s programs.

¹ Tail coverage is supplemental insurance to cover a physician for any claims made after he or she has left the prior insurance carrier, but in which the alleged claim of malpractice actually occurred while covered by the prior carrier.

Goals/Objectives/Performance Measures

Maintain solvency in each individual line of business (State, SB 3, and mine subsidence).

- Maintain positive retained earnings in each line of business at the end of each fiscal year.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
State retained earnings balance (in millions)	\$99.1	\$104.9	\$103.0	\$95.0	\$108.0	\$110.0
SB 3 retained earnings balance (in millions)	\$54.6	\$71.8	\$60.0	\$80.8	\$75.0	\$80.0
Mine subsidence retained earnings balance (in millions)	\$33.1	\$37.7	\$36.0	\$40.2	\$39.0	\$40.0

Board of Risk and Insurance Management

Prepare and present the FY 2012 Comprehensive Annual Financial Report (CAFR).

- Earn the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association (GFOA) for the FY 2012 CAFR.
 - ✓ Earned from the Government Finance Officers Association the Certificate of Excellence in Financial Reporting for production of the FY 2011 CAFR. This award has been received for the last seventeen consecutive years (FY 1995 through FY 2011).
- Produce a CAFR that has an unqualified opinion from the independent auditors.
 - ✓ Received unqualified audit opinions for FY 1996 through FY 2012.

Provide a risk management framework to assist in supporting and preparing for the continuity of the Department of Administration during extraordinary circumstances.

- Integrate a software based management tool to assist with the continuity of operations plan (COOP) program by the end of FY 2015.
- Assist with conducting a COOP training exercise specific to the Department of Administration by the end of FY 2013.

Provide advice and guidance, as needed, to other agencies within the Department of Administration as it relates to their individual COOP plans, and assist agencies outside the Department of Administration as requested.

Board of Risk and Insurance Management

Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Board of Risk & Insurance Management	25.60	\$54,270,701	\$79,283,515	\$73,327,366	
Less: Reappropriated		0	0	0	
TOTAL	25.60	54,270,701	79,283,515	73,327,366	73,327,366
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		25.60	25.60	25.60	25.60
Total Personal Services		1,014,002	1,172,662	1,173,802	1,173,802
Employee Benefits		356,097	464,233	469,828	469,828
Other Expenses		52,900,602	77,646,620	71,683,736	71,683,736
Subtotal: Nonappropriated Special Fund		54,270,701	79,283,515	73,327,366	73,327,366
TOTAL FTE POSITIONS		25.60	25.60	25.60	25.60
TOTAL EXPENDITURES		\$54,270,701	\$79,283,515	\$73,327,366	\$73,327,366

Commission on Uniform State Laws

Mission

The mission of the Commission on Uniform State Laws is to develop, promulgate, and encourage passage of statutes in West Virginia that are uniform and compatible with those of other states so as to avoid conflicts of law and to preempt federal legislation in as many areas as possible.

Operations

The Commission on Uniform State Laws consists of three bipartisan members appointed by the Governor. The members serve without compensation. The commission counsels and confers with the West Virginia Legislature and represents West Virginia at the annual meeting of the National Conference of Commissioners on Uniform State Laws, participating in its deliberations and debate and casting West Virginia's vote on proposed uniform acts.

This commission works with similar commissions that serve each of the other 49 states and the territorial possessions of the United States. Its members serve on drafting committees of the national conference, including special and select committees of that body, and annually meet to promulgate uniform laws that are made available to state legislative bodies.

Goals/Objectives/Performance Measures

The commissioners, in relation to the national conference, shall do all in their power to promote uniformity in state laws upon all subjects where uniformity may be considered desirable and practicable.

- Attend all of the appropriate meetings of standing committees, drafting committees, and study committees of the national conference.
- Work with the West Virginia Joint Commission on Interstate Cooperation and other committees to promote the uniform acts by introducing them to the West Virginia Legislature and working to encourage enactment.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Uniform acts recommended by the commission	3	3	3	4	3	3
New acts promulgated by the national conference	10	5	5	5	4	4

Fiscal Year	Actual 2009	Actual 2010	Actual 2011	Actual 2012
Uniform acts introduced to the Legislature	3	3	3	6
Uniform acts enacted by the Legislature	2	0	1	2

Commission on Uniform State Laws

Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Commission on Uniform State Laws	0.00	\$40,557	\$46,550	\$46,550	
Less: Reappropriated		0	0	0	
TOTAL	0.00	40,557	46,550	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		40,557	46,550	46,550	46,550
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		40,557	46,550	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		\$40,557	\$46,550	\$46,550	\$46,550

Consolidated Public Retirement Board

Mission

The West Virginia Consolidated Public Retirement Board (CPRB) earnestly and responsibly manages the collection and distribution of employee and employer contributions for the State's nine publicly funded retirement systems. The focus of the board and its staff is to provide participants of the retirement systems with prompt, attentive, and discerning customer service and to guarantee that all transactions related to their retirement funds are completed with accuracy in accordance with state and federal laws.

Operations

- Collects and credits employee and employer contributions for nine state retirement systems, credits employee service information for participants of each retirement plan, and distributes monthly retirement payments to plan retirees and beneficiaries. The nine state retirement systems are:
 - * Public Employees Retirement System (PERS)
 - * Teachers' Retirement System (TRS)
 - * Teachers' Defined Contribution Retirement System (TDC)
 - * Judges' Retirement System
 - * Deputy Sheriffs' Retirement System (DSRS)
 - * Public Safety Death, Disability, and Retirement Fund (Plan A)
 - * State Police Retirement System (Plan B)
 - * Emergency Medical Services Retirement System
 - * Municipal Police Officers and Firefighters Retirement System
- Reviews applications for disability retirement and makes determinations regarding member eligibility.
- Monitors retirement fund investment options for participants of the TDC Plan.
- Provides educational services and resource materials to retirement plan participants and participating public employers regarding plan benefits and regulations governing each plan.
- Board actuary provides actuarial data and recommendations to the Governor and the Legislature regarding retirement plan funding.
- Reports monthly to the Joint Legislative Committee on Pensions and Retirement.

Goals/Objectives/Performance Measures

Implement a web-based pension system to enhance the efficiency of agency communications and transactions.

- Document, quantify, prioritize, and assign staff responsibilities for the data cleansing project in the creation of the West Virginia Consolidated Public Retirement Board Pension Administration System in FY 2015.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Data cleansing project progress ¹	N/A	5%	40%	40%	80%	95%

- Implement the new West Virginia Consolidated Public Retirement Board Pension Administration System in FY 2016.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Pension administration system implementation progress	2%	5%	15%	10%	15%	40%

- Automate TRS annual contributions reporting process through web reporting and reconciliation in FY 2014.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Automation of annual contributions reporting progress ²	N/A	15%	70%	55%	90%	100%

Consolidated Public Retirement Board

Enhance customer access to information relating to retirement contributions, designated beneficiaries and educational outreach services.

- Redesign PERS Annual Statement of Contributions and Interest to include participating beneficiary information during FY 2013.
 - ✓ Redesigned the TRS Annual Statement of Contributions and Interest to include participating beneficiary information in FY 2012.
- Develop a secure website during FY 2016 to give members on-line access to the Annual Statement of Contributions and Interest.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Member statement secure website progress ³	N/A	0%	10%	0%	10%	40%

- Redesign the layout of the agency’s website to enhance access and provide a more user-friendly format for members and participating employers during FY 2013.

Improve internal accounting procedures to ensure responsible management of retirement systems.

- Educate 650 participating public employers on procedures to improve the final payment and overpayment refund process during FY 2013.
- Provide monthly and/or quarterly statements to participating employers of TRS to ease annual reconciliation process during FY 2014.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Monthly and/or quarterly statements progress ⁴	N/A	N/A	N/A	N/A	20%	80%

- ✓ Secured the remittance of all retirement contributions in FY 2012 through the use of Automated Clearing House debit, lockbox, and web reporting for the DSRS employers.
- ✓ Generated a list of “unfindable” members and retirees in FY 2012 in order to participate in the Internal Revenue System Letter-Forwarding Program (Project 753 Computerized Mail-Out Program).

¹ Last year, the objective was to complete the data cleansing project by the end of FY 2014.

² Last year, the objective was to automate the TRS annual contributions reporting process by the end of FY 2013.

³ Last year, the objective was to develop a secure website to allow all members access to the annual statement by the end of FY 2014.

⁴ Last year, the objective was to provide the monthly and/or quarterly statements by the end of FY 2013.

Consolidated Public Retirement Board

Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Consolidated Public Retirement Board	83.50	\$934,771,324	\$1,378,198,059	\$1,378,567,825	
Less: Reappropriated		0	0	0	
TOTAL	83.50	934,771,324	1,378,198,059	1,378,567,825	1,378,567,825
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		908,000	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		908,000	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		84.00	83.50	84.00	84.00
Total Personal Services		2,998,504	3,215,466	3,215,466	3,215,466
Employee Benefits		1,214,363	1,516,204	1,533,226	1,533,226
Other Expenses		2,841,744	7,366,389	7,219,133	7,219,133
Annuity Payments		926,808,713	1,366,100,000	1,366,600,000	1,366,600,000
Subtotal: Nonappropriated Special Fund		933,863,324	1,378,198,059	1,378,567,825	1,378,567,825
TOTAL FTE POSITIONS		84.00	83.50	84.00	84.00
TOTAL EXPENDITURES		\$934,771,324	\$1,378,198,059	\$1,378,567,825	\$1,378,567,825

Department of Administration

Division of Personnel

Mission

To provide personnel management programs to support State agencies in employing and retaining individuals of the highest ability and integrity to provide efficient and effective governmental services to the citizens of West Virginia. Key in this mission is the creation of an environment that engenders trust and confidence at all levels, and promotes personal and professional growth.

Operations

- Recruits and screens applicants for employment or promotion in state government.
- Establishes a classification system based on merit principles and scientific methods, responsive to and reflective of the needs of state government, and establishes compensation plan that is internally fair and externally competitive.
- Establishes and maintains employee information systems and records for all employees.
- Assures compliance with merit system standards and other applicable rules, policies, and procedures through a system of reviews.
- Formulates and interprets consistent personnel policies and procedures for employees and employers throughout the civil service, and provides consultation services to clients regarding best practices in human resource management, discipline issues, administrative rules, and federal and state laws relating to personnel administration.
- Provides training and development for employees of all covered departments and agencies to support goals and initiatives.

Goals/Objectives/Performance Measures

Support the personnel management needs of state agencies by providing efficient services that comply with appropriate standards.

- Post vacant positions to the automated system within one day of receipt of requests at least 95% of the time (after reviewing for compliance with classification standards).

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Vacant positions posted within one day	93%	95%	95%	80%	95%	95%

- Provide agencies with lists of qualified applicants to be considered in filling vacancies, furnishing the lists within seven business days of receipt of request at least 95% of the time.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Referral lists issued within seven business days	90%	98%	95%	98%	98%	98%

- Assure that all employee personnel actions are processed within payroll deadlines and in compliance with applicable statutes, regulations, policies, procedures, and compensation plans.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Transactions processed within deadlines	99%	99%	100%	100%	100%	100%

- Publish by the end of FY 2013 a revised classification and compensation system (after working with the Hay Group) to ensure that West Virginia state government utilizes an internally fair and externally competitive system.

Division of Personnel

Assure that all training programs are delivered within scheduled time frames and are consistent with client satisfaction expectations.

- Assure that 90% of learner satisfaction ratings of all program evaluations meet quality expectations at an “effective” or “very effective” level.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Quality expectation ratings reached	90%	94%	90%	95%	95 %	95%

- Appoint during FY 2013 an agency records administrator to revise the agency’s records retention policy and establish by the end of FY 2013 a schedule to ensure compliance with all legal and operational requirements for the information stored.

Programs

Classification and Compensation

Develops and maintains the position classification and compensation plans for the classified and classified-exempt services.

FTEs: 10.00 Annual Program Cost: \$773,100
 Revenue Sources: 100% - S

Director’s Office

Provides overall management of the five functional areas of the Division of Personnel.

FTEs: 10.00 Annual Program Cost: \$774,363
 Revenue Sources: 100% - S

Employee Information and Transaction Processing

Maintains and processes information (current and historical) on all classified employees concerning hires, separations, and status changes.

FTEs: 5.00 Annual Program Cost: \$374,193
 Revenue Sources: 100% - S

Employee Relations

Provides personnel policy support to employees and employers through technical assistance and counseling in personnel policy and administrative rule interpretation, matters of discipline, grievance processing, and general human resource management.

FTEs: 4.75 Annual Program Cost: \$392,417
 Revenue Sources: 100% - S

Organization and Human Resource Development

Provides training and development programs for state government employees.

FTEs: 9.00 Annual Program Cost: \$668,097
 Revenue Sources: 100% - S

Staffing Services and Internal Employee Placement

Utilizes employee selection techniques based on merit principles and open competition to ensure that applicants for state jobs are qualified and selected on the basis of job-related criteria, and that all appointments are made in compliance with equitable compensation standards.

FTEs: 29.00 Annual Program Cost: \$2,160,651
 Revenue Sources: 100% - S

Division of Personnel
Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Division of Personnel	67.05	\$4,395,312	\$5,141,821	\$5,141,821	
Less: Reappropriated		0	0	0	
TOTAL	67.05	4,395,312	5,141,821	5,141,821	5,141,821
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		66.62	67.05	67.05	67.05
Total Personal Services		2,462,847	2,875,410	2,875,410	2,875,410
Employee Benefits		874,700	1,059,253	1,059,253	1,059,253
Other Expenses		1,057,765	1,207,158	1,207,158	1,207,158
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		4,395,312	5,141,821	5,141,821	5,141,821
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		66.62	67.05	67.05	67.05
TOTAL EXPENDITURES		\$4,395,312	\$5,141,821	\$5,141,821	\$5,141,821

Department of Administration

Ethics Commission

Mission

The Ethics Commission administers a code of conduct for public servants, promoting and strengthening the public's confidence in the integrity and impartiality of governmental actions. It further interprets the Open Meetings Act which promotes transparency in government.

Operations

- Educates and advises public officials and employees in state, county, and municipal government on the meaning and application of the Ethics Act and the Open Meetings Act.
- Issues formal advisory opinions interpreting the Ethics Act, the Open Meetings Act, and the West Virginia Code (the sections that prohibit county public officials from having an interest in public contracts over which they exercise voice, influence, or control and that relate to the eligibility of elected county board of education members to serve).
- Regulates lobbyists, including the administration of the registration, reporting, and training requirements, and publishes an annual directory of lobbyists.
- Administers the financial disclosure statement reporting requirements for candidates for public office and other public servants.
- Enforces the Ethics Act by investigating and adjudicating complaints.
- Answers inquiries from the press and public regarding lobbyist registration, financial disclosure filings, and the Ethics Act.
- Administers the Code of Conduct for State Administrative Law Judges, provides training and informal guidance, issues formal advisory opinions, and investigates and adjudicates complaints.

Goals/Objectives/Performance Measures

The commission will respond promptly to all public servants, public officials, lobbyists, and citizens who seek information.

- Conduct in-person training sessions each year for at least 2,000 public servants and public officials.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Training conducted for public servants/officials ¹	1,250	1,713	1,300	2,357	2,000	2,000

- Answer all formal written advisory requests within 60 days of receipt.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Formal advisory requests answered within 60 days	100%	90%	100%	93% ²	100%	100%

- Answer 95% of written inquiries within five business days of receipt.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Written inquiries answered within five business days	94% ³	95% ³	95%	95%	95%	95%

- Process all lobbyist registrations within two business days of receipt by the end of FY 2014.

Ethics Commission

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Lobbyist registrations processed within two business days	100%	97%	98%	99%	98%	100%

¹ For FY 2011, the objective was to train at least 1,300 public servants and public officials. The objective for FY 2012 was to train 1,371 public servants.

² Three opinions were not issued within 60 days as they were tabled for further deliberations due to particularly challenging questions.

³ Prior to FY 2011, the objective was to answer written inquires within three business days. The first three sets of data in this measure reflect the three business day response.

Governor's Recommendations

- ✓ \$1,506 for an increase to the employer match for Public Employees Retirement System.

Ethics Commission
Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Ethics Commission	7.35	\$699,862	\$755,507	\$701,507	
Less: Reappropriated		0	0	0	
TOTAL	7.35	699,862	755,507	701,507	703,013
EXPENDITURE BY FUND					
General Fund					
FTE Positions		7.35	7.35	7.35	7.35
Total Personal Services		405,042	421,556	421,997	421,997
Employee Benefits		122,700	132,728	132,728	134,234
Other Expenses		172,120	201,223	146,782	146,782
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		699,862	755,507	701,507	703,013
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		7.35	7.35	7.35	7.35
TOTAL EXPENDITURES		\$699,862	\$755,507	\$701,507	\$703,013

Department of Administration
Finance Division

Mission

The Finance Division provides accounting and financial reporting services to the State. This includes creating and presenting financial status reports to internal and external parties, providing centralized accounting and payroll services for Department of Administration agencies, and preparing the Comprehensive Annual Financial Report (CAFR) for the independent audit of the State’s financial records so that the financial resources of the State are more effectively utilized.

Operations

Accounting Section

- Provides accounting, budgeting, and consulting services for all divisions within the Department of Administration except the Board of Risk and Insurance Management, Consolidated Public Retirement Board, Public Employees Insurance Agency, West Virginia Children’s Health Insurance Agency, and the West Virginia Public Defender Services. (Services provided include: accounts payable, procurement, cost accounting, billing and collections, and budget preparation and reporting.)
- Provides payroll services for all divisions of the Department of Administration.
- Prepares the generally accepted accounting principles (GAAP) financial statements, and participates in the internal and external audit of internal service funds.
- Provides report writing technical assistance, and prepares reports for agencies on a statewide basis.

Financial Accounting and Reporting Section (FARS)

- Provides accounting oversight and support of the centralized statewide accounting system—WVFIMS.
- Maintains controls over the official state accounts payable vendor file and coordination of statewide issuance of Internal Revenue Service (IRS) Form 1099.
- Maintains the official chart of accounts for the State.
- Establishes statewide accounting policies and procedures.
- Establishes and maintains adequate internal accounting controls.
- Issues a comprehensive annual financial report in accordance with GAAP.
- Coordinates the audit of the general purpose financial statements and Single Audit Report of the State.
- Oversees the preparation of the Statewide Cost Allocation Plan.
- Requires certain component units (e.g., Department of Transportation and Public Employees Insurance Agency) to prepare annual financial statements in accordance with GAAP and to have annual independent audits by outside certified public accountants.

Goals/Objectives/Performance Measures

Ensure accountability to the state through administration of departmentwide and statewide programs.

- Complete and submit the CAFR document by December 31st each year (six months after the close of the State’s fiscal year) and the single audit by March 31st each year (nine months after the close of the State’s fiscal year).

CAFR			Single Audit		
	Submission Date			Issuance/Submission Date	
FY 2010	3/03/11	Actual	FY 2010	3/31/11	Actual
FY 2011	2/15/12	Actual	FY 2011	3/31/12	Actual
FY 2012	12/31/12	Estimated	FY 2012	3/31/13	Estimated
FY 2013	12/31/13	Estimated	FY 2013	3/31/14	Estimated
FY 2014	12/31/14	Estimated	FY 2014	3/31/15	Estimated

- Produce the FY 2012 CAFR that meets the criteria of the Government Finance Officers Association (GFOA) to earn the Certificate of Achievement for Excellence in Financial Reporting. FARS has earned the Certificate of Achievement for Excellence in Financial Reporting from the GFOA since 1995.
- Produce a CAFR that has an unqualified opinion from the independent auditors each year.

Finance Division

- Keep the findings in the Single Audit Report to 60 or less in FY 2012.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Findings in the single audit report	59	55	60	60	60	60

- Coordinate the issuance of WVFIMS agency IRS Form 1099 for 100% of state agencies by the end of 2013.
- Receive zero noncompliance fines from the Internal Revenue Service each year for IRS Form 1099.
- Develop and submit the Statewide Cost Allocation Plan to the federal government by December 31st each year (six months after the close of the State's fiscal year).

Enhance internal accounting operations for the division.

- Collect 97% of receivables within sixty days of issuing invoices for the department's divisions that are funded by interagency services.

Enhance communication with customers through various methods, and provide educational and informative tools.

- Upload the CAFR on the division's website 31 days after the CAFR has been submitted.

Governor's Recommendations

- ✓ \$1,251 for an increase to the employer match for Public Employees Retirement System.

Programs

Accounting

The Accounting section provides centralized accounting, budgetary, consulting, and other services for the Department of Administration to ensure compliance with GAAP and with state and federal rules and regulations.

FTEs: 1.00 Annual Program Cost: \$243,971
 Revenue Sources: 100% - G

Accounting and Reporting Section (FARS)

The purpose of FARS is to prepare the CAFR and to provide valid financial information to allow for sound financial decision-making. In addition, FARS is also responsible for providing accounting and technical services and oversight for WVFIMS for state agencies, vendors, decision-makers, and other interested parties in order to provide system functionality per their requests; for assistance with the CAFR production; and for ensuring the validity of the financial information.

FTEs: 2.50 Annual Program Cost: \$607,733
 Revenue Sources: 100% - G

Single Audit

The Single Audit includes procuring, coordinating, and finalizing the single audit report and preparing the statewide cost allocation plan for submission to the federal government and state agencies to ensure compliance with federal rules and regulations.

FTEs: 10.00 Annual Program Cost: \$2,219,106
 Revenue Sources: 100% - O

Finance Division
Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Division of Finance	13.70	\$29,663,127	\$3,221,489	\$3,070,810	
Less: Reappropriated		(27,017,461)	(81,622)	0	
TOTAL	13.70	2,645,666	3,139,867	3,070,810	3,072,061
EXPENDITURE BY FUND					
General Fund					
FTE Positions		2.75	3.60	3.50	3.50
Total Personal Services		155,107	250,226	250,226	250,226
Employee Benefits		51,510	84,013	84,986	86,237
Other Expenses		652,431	668,144	516,492	516,492
Less: Reappropriated		(72,921)	(81,622)	0	0
Subtotal: General Fund		786,127	920,761	851,704	852,955
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		26,944,540	0	0	0
Less: Reappropriated		(26,944,540)	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		10.25	10.10	10.00	10.00
Total Personal Services		442,738	486,142	486,142	486,142
Employee Benefits		151,828	177,390	177,390	177,390
Other Expenses		1,264,973	1,555,574	1,555,574	1,555,574
Subtotal: Nonappropriated Special Fund		1,859,539	2,219,106	2,219,106	2,219,106
TOTAL FTE POSITIONS		13.00	13.70	13.50	13.50
TOTAL EXPENDITURES		\$2,645,666	\$3,139,867	\$3,070,810	\$3,072,061

General Services Division

Mission

The mission of the General Services Division (GSD) is to provide a safe and comfortable environment for employees to function better, smarter, and more efficiently, while maintaining a pleasing experience for those visiting all buildings owned and operated by the Department of Administration.

Operations

- Provides maintenance and repairs of buildings.
- Designs and reviews designs for building improvements, renovations, and new construction.
- Provides custodial and grounds services.
- Manages and oversees environmental testing and asbestos abatement.
- Reviews and provides oversight of safety planning and implementation.
- Maintains a GSD service desk to increase communications with customers.

Goals/Objectives/Performance Measures

Complete preventative maintenance tasks on time and according to predetermined schedules.

- Perform on schedule the preventative maintenance tasks for all equipment as prescribed in the customized maintenance software; monitor the work and the completeness of the tasks.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Preventative maintenance performed on time	99%	99%	99%	99%	100%	100%

Complete custodial, maintenance, and grounds services so they are satisfactory and complete for all GSD customers.

- Maintain a minimum satisfaction level of 90% of the completed customer satisfaction surveys received from those reporting through the GSD service desk.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Customer survey satisfaction level	95%	90%	90%	97%	90%	90%

- Conduct random audits (four times per year) of work areas that are to be maintained according to cleaning schedules.

Provide a unified direction for the various sections of GSD through the support of facilities management operations.

- Complete the new building in Logan by the end of FY 2013; complete the upgrade of the heating, ventilation, and air conditioning in the House and Senate in FY 2013; and begin Building 3 renovations during FY 2014. The main capitol restrooms project has been removed from active projects at this time.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Logan (new building)	N/A	11%	50%	75%	100%	N/A
House and Senate HVAC upgrade	N/A	20%	50%	50%	100%	N/A
Building 3 renovations	0%	0%	33%	0%	0%	20%
Main capitol building restrooms	N/A	N/A	30%	0%	N/A	N/A

General Services Division

- Process miscellaneous purchasing transactions within 48 hours of receipt.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Transactions processed within 48 hours	95%	95%	100%	95%	100%	100%

- Conduct asbestos compliance audits (as established in the GSD operational plan) on all building projects, testing and monitoring them for asbestos until the projects are completed.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Compliance audits conducted as prescribed	100%	100%	100%	100%	100%	100%

- Pay all debt service payments on time for the Education, Arts, Sciences, and Tourism Debt Service Fund (EAST bond) and the Regional Jail revenue bonds.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Debt service payments made on time	100%	100%	100%	100%	100%	100%

- ✓ Completed the cleaning and repair of the east and west wings of the main capitol building during FY 2011.

Governor's Recommendations

- ✓ \$9,214 for an increase to the employer match for Public Employees Retirement System.

Programs

Asbestos

Manage the state asbestos program and the treatment and/or abatement of asbestos in State buildings.

FTEs 1.00 Annual Program Cost: \$2,044,456
 Revenue Sources: 100% - O

Debt Service

Pay the debt service payments on the EAST and Regional Jail revenue bonds.

FTEs 0.00 Annual Program Cost: \$18,900,000
 Revenue Sources: 53% - S, 47% - O

Maintenance of Buildings and Grounds

Responsible for project management for new construction of buildings and major renovation projects.

FTEs 125.80 Annual Program Cost: \$46,039,437
 Revenue Sources: 8% - G, 13% - L, 79% - O

General Services Division
Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
General Services Division	126.80	\$59,576,540	\$72,260,675	\$66,983,893	
Less: Reappropriated		0	0	0	
TOTAL	126.80	59,576,540	72,260,675	66,983,893	66,993,107
EXPENDITURE BY FUND					
General Fund					
FTE Positions		42.00	52.00	52.00	52.00
Total Personal Services		1,419,932	1,770,296	1,774,416	1,774,416
Employee Benefits		559,212	897,138	836,401	845,615
Other Expenses		742,243	1,332,596	1,090,136	1,090,136
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		2,721,387	4,000,030	3,700,953	3,710,167
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		9,995,363	10,000,000	10,000,000	10,000,000
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Lottery Fund		9,995,363	10,000,000	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		85.25	74.80	74.80	74.80
Total Personal Services		2,739,310	2,646,902	2,646,902	2,646,902
Employee Benefits		1,139,855	1,234,520	1,247,754	1,247,754
Other Expenses		42,980,625	54,379,223	49,388,284	49,388,284
Subtotal: Nonappropriated Special Fund		46,859,790	58,260,645	53,282,940	53,282,940
TOTAL FTE POSITIONS		127.25	126.80	126.80	126.80
TOTAL EXPENDITURES		\$59,576,540	\$72,260,675	\$66,983,893	\$66,993,107

Information Services and Communications

Mission

As the division responsible for statewide information technology operations, Information Services and Communications will provide highly reliable, secure and cost-effective operations, support, administration, and direction for all activities relating to information technology in order to enable state agencies to better serve the citizens, businesses, and other interested parties in West Virginia. Additionally, Information Services and Communications is dedicated to the enhancement of the state's technical infrastructure in order to attract business, improve access to information, and enhance education opportunities.

Operations

- Establishes, develops, and improves data processing and telecommunication functions.
- Promulgates standards in the utilization of data processing and telecommunication equipment.
- Promotes more effective and efficient operation of all branches of state government.
- Provides technical services and assistance to the various state spending units with respect to developing and improving data processing and telecommunications functions.
- Provides training and direct data processing services to the various state agencies.
- At the request of the chief technology officer, may provide technical assistance in evaluating the economic justification, system design, and suitability of equipment and systems used in state government.

Goals/Objectives/Performance Measures

Provide excellent customer service through a professional, accountable, and enthusiastic workforce in a supportive working environment.

- Sustain a minimum customer satisfaction survey level of 92%.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Percent of customer satisfaction level	92%	92%	92%	99%	92%	92%

Provide customers and citizens excellent service by the ethical and cost-conscious expenditures of public funds.

- Improve broadband coverage throughout the state by completing the federal Broadband Technology Opportunities Program grant (BTOP) by the end of FFY 2013.

Federal Fiscal Year	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013	Estimated 2014
Complete the BTOP grant	60%	70%	80%	80%	100%	N/A

- Develop and implement all necessary requirements for state agencies and private carriers to utilize the West Virginia Statewide Interoperable Radio Network by the end of FY 2014. (These requirements are to develop processes and policies to carry state agency traffic on the microwave network, to develop procedures and policies for network monitoring and management, and to establish all of the necessary processes to allow interconnection with private companies.)

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Progress on utilization of microwave radio network	N/A	N/A	N/A	N/A	80%	100%

- ✓ Established a fully functional disaster recovery center during FY 2012.

Programs

Administrative Services

This unit provides overall leadership and management to division personnel leading to quality, cost-effective information technology solutions.

FTEs: 43.60 Annual Program Cost: \$9,630,615
Revenue Sources: 100% - S

Business Solution Center

This unit provides state agencies with application software development/support and database development/support for all platforms including the enterprise server, web servers, midrange servers, and the desktop, including technical support of WVFIMS. The unit also provides enterprise computing services and statewide/interstate teleprocessing support on behalf of state agencies and other entities.

FTEs: 54.00 Annual Program Cost: \$4,013,266
Revenue Sources: 100% - S

Central Mail Operations

Central Mail is responsible for the State's mail services (incoming and outgoing).

FTEs: 7.20 Annual Program Cost: \$7,458,740
Revenue Sources: 100% - O

Client Services

Client Services develops and implements a consolidated, efficient technical support service delivery organization that provides telephone, e-mail, and on-site support to multiple agencies located throughout the 55 counties, as well as providing technical assistance and management of multiple information technology resources. It also develops, implements, and administers a consolidated State network domain, including providing for account management and software distribution. Client Services develops custom web-based training and provides information technology training to state agency employees in both classroom and web-based settings.

FTEs: 180.20 Annual Program Cost: \$10,843,963
Revenue Sources: 100% - S

Information Security and Compliance

Information Security and Compliance develops and promotes information security policies, internal controls, best practices, and training to ensure that the State's electronic information is protected. Additionally, they audit agencies to ensure compliance with security and privacy policies and procedures.

FTEs: 16.00 Annual Program Cost: \$2,140,277
Revenue Sources: 100% - S

Infrastructure Design and Support

The purpose of this unit is to maintain the operation of the statewide telecommunications and computer infrastructure for all connected agencies. The unit also provides cost-effective telecommunication services to state agencies, educational institutions, and political subdivisions.

FTEs: 86.80 Annual Program Cost: \$11,607,321
Revenue Sources: 100% - S

Telecommunications Billing Unit

Telecommunications Billing Unit provides payment of legitimate uncontested invoices for telecommunications services to the providers within ninety days of receipt of these invoices.

FTEs: 0.00 Annual Program Cost: \$12,201,441
Revenue Sources: 100% - O

Information Services and Communications

Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Information Services & Communications	389.70	\$53,151,299	\$72,456,404	\$57,895,623	
Less: Reappropriated		0	0	0	
TOTAL	389.70	53,151,299	72,456,404	57,895,623	57,895,623
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		381.65	382.50	382.30	382.30
Total Personal Services		11,438,067	16,884,858	16,884,858	16,884,858
Employee Benefits		4,132,006	6,136,408	6,136,408	6,136,408
Other Expenses		19,162,307	15,214,176	15,214,176	15,214,176
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		34,732,380	38,235,442	38,235,442	38,235,442
Nonappropriated Special Fund					
FTE Positions		7.20	7.20	7.20	7.20
Total Personal Services		168,520	230,472	230,472	230,472
Employee Benefits		66,836	67,142	72,382	72,382
Other Expenses		18,183,563	33,923,348	19,357,327	19,357,327
Subtotal: Nonappropriated Special Fund		18,418,919	34,220,962	19,660,181	19,660,181
TOTAL FTE POSITIONS		388.85	389.70	389.50	389.50
TOTAL EXPENDITURES		\$53,151,299	\$72,456,404	\$57,895,623	\$57,895,623

Department of Administration

Office of Technology

Mission

As the unit responsible for setting statewide information technology strategic direction, the Office of Technology will provide highly reliable, secure and cost-effective oversight, leadership, administration, and direction relating to information technology to all agencies across state government.

Operations

The Office of Technology sets the information technology strategic direction that will ensure technical interoperability and ensures plans are in place to achieve the most cost-effective deployment of technology across the state. The office develops technology strategies to ensure the maximization of existing information technology assets and avoid technological obsolescence.

Goals/Objectives/Performance Measures

Foster integrated business and information technology through a comprehensive technological architectural plan.

- The Office of Technology will publish by April 30, 2013, a new statewide strategic plan that outlines its approach to achieving the goals and objectives set to optimize information technology services for the State of West Virginia. (This plan will establish and maintain a clear alignment of the State's information technology resources to its business needs.)
- Assist the wvOASIS team in the transition from the old legacy system to the new enterprise resource planning systems.

The West Virginia Office of Technology develops information technology key plans, policies, and strategies for West Virginia state government agencies while continuing technology upgrades for reliable, secure, and efficient communication.

- Develop by the end of FY 2014 and implement by/during FY 2016 a methodology to modernize the state's technologically obsolete business applications (e.g., Division of Natural Resource's hunting and fishing licensing program, the inmate tracking systems for regional jails and the Division of Juvenile Services, and some of West Virginia Development Office's database systems and servers).

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Development of legacy system modernization	N/A	25%	35%	15% ¹	35%	55%
Implementation of legacy system modernization	N/A	25%	35%	15% ¹	35%	55%

- Develop and implement strategies for key cloud-based services by the end of FY 2015. (These key services relate to the areas of client computing, data center, database, network, email and collaborations, network management, and asset management.)

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Implementation of key technology strategies	N/A	10%	25%	15%	35%	50%

¹ Additional projects were added to the list of business applications to be modernized, thus affecting the progress of the entire objective.

Office of Technology
Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Office of Technology	4.00	\$271,193	\$1,886,044	\$694,976	
Less: Reappropriated		0	0	0	
TOTAL	4.00	271,193	1,886,044	694,976	694,976
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		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Lottery Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		4.00	4.00	4.00	4.00
Total Personal Services		164,931	313,116	313,116	313,116
Employee Benefits		43,560	82,000	82,000	82,000
Other Expenses		62,702	1,490,928	299,860	299,860
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		271,193	1,886,044	694,976	694,976
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		\$271,193	\$1,886,044	\$694,976	\$694,976

Public Employees Insurance Agency

Mission

The Public Employees Insurance Agency (PEIA) administers affordable insurance-oriented programs and quality services that protect, promote, and benefit the health and well-being of the members.

Operations

- PEIA provides health and life insurance to over 180,000 state and nonstate agency employees and their dependents across West Virginia and the United States. PEIA's operations include administering the eligibility, benefit plan design, and contracting with multiple third party administrators to perform functions such as the claim adjudication process.
- Improves benefits and choices for members.
- Offers exceptional and caring customer service.
- Provides education and awareness related to insurance and health care.
- Advocates for members in matters that enhance being a PEIA member.
- Implements improved processes and updates documented policies.
- Assists members regarding insurance and health care benefits.
- Administers effective and efficient programs and services.
- Collaborates with others to improve PEIA programs and services.
- Ensures that claims and other requests are processed promptly and accurately.
- Works with providers to ensure ample access to medical services at reasonable cost.

Goals/Objectives/Performance Measures

Provide the best possible benefit packages to members and increase health awareness while maintaining the inherent fiduciary responsibilities of public funds administration.

- Achieve 90% enrollment in discounted premiums by FY 2015 (promoting healthy lifestyles by providing premium incentives for all members who learn their health status and engage in programs when health issues are identified.)

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Discounted premium policyholders	75.0%	76.0%	N/A	79.0%	82.0%	85.0%

- Expand by 100% the current enrollment of Plan C for plan year 2014. (Plan C is a high deductible health plan that can be paired with a health savings account or a health reimbursement account.)
- Improve quality of care while improving cost controls by adding three new healthcare provider groups to PEIA's Comprehensive Care Program in FY 2014. (There are currently three provider groups with three more in the discussion phase.)

Improve customer service, member communications, and efficient operations.

- Reach a 25% participation rate of the on-line open enrollment system by the open enrollment period in FY 2015.
- Maintain a minimum of 99% financial accuracy of claims paid (in dollars) each year.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Financial accuracy of claims paid (dollars)	99.4%	99.0%	99.0%	99.4%	99.0%	99.0%

- Maintain a minimum of 98% correctly paid claims each year.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Claims paid correctly	98.7%	99.1%	98.0%	98.6%	98.0%	98.0%

Public Employees Insurance Agency

- Maintain a claim processing turnaround of 12 working days for 92% of the claims.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Claims processed within 12 working days	76.3%	88.0%	92.0%	96.7%	92.0%	92.0%

Governor's Recommendations

- ✓ \$15,637,286 of Nonappropriated Special Revenue spending authority to offset PEIA Reserves.

Public Employees Insurance Agency

Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Public Employees Insurance Agency	40.60	\$580,661,944	\$617,869,002	\$617,869,002	
Less: Reappropriated		0	0	0	
TOTAL	40.60	580,661,944	617,869,002	617,869,002	633,506,288
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		3,500,000	3,500,000	3,500,000	3,500,000
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		3,500,000	3,500,000	3,500,000	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		41.30	40.60	40.60	40.60
Total Personal Services		1,524,800	1,941,303	1,921,356	1,921,356
Employee Benefits		57,910,464	673,683	670,342	670,342
Other Expenses		517,726,680	611,754,016	611,777,304	627,414,590
Subtotal: Nonappropriated Special Fund		577,161,944	614,369,002	614,369,002	630,006,288
TOTAL FTE POSITIONS		41.30	40.60	40.60	40.60
TOTAL EXPENDITURES		\$580,661,944	\$617,869,002	\$617,869,002	\$633,506,288

Department of Administration

Purchasing Division

Mission

The mission of the Purchasing Division is to provide prudent and fair spending practices in procuring quality goods and services at the lowest cost to state taxpayers by maximizing efficiencies and offering guidance to our customers.

Operations

Acquisition and Contract Administration Section

- Administers formal bid process for acquisitions over \$25,000.
- Monitors delegated purchasing procedures for acquisitions \$25,000 or less.
- Ensures high dollar, complex contracts are managed based on established benchmarks.
- Provides accountability by inspecting purchasing transactions issued by state agencies.

Communication and Technical Services Section

- Registers vendors, and collects the required annual fee.
- Encumbers purchase orders to ensure proper funding resources prior to award.
- Maintains records of all purchasing documents.
- Trains state agencies on purchasing laws, rules, and regulations.
- Educates and encourages new business relationships with the State.
- Administers the automated purchasing system, and implements e-procurement initiatives as part of the wvOASIS Enterprise Resource Planning project.
- Provides valuable, timely, and accurate information on the division's website.
- Disseminates accurate and timely communication with customers to clarify, educate, or inform.

Program Services Section

- Administers the Governor's travel regulations.

Goals/Objectives/Performance Measures

Ensure the purchasing process functions in an expeditious and conscientious manner.

- Maintain an average procurement cycle¹ of 30 days or less.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Documented average procurement cycle (in days) ¹	21	28	30	29	30	30

Continue forward progression on e-procurement initiatives as part of the wvOASIS Enterprise Resource Planning project.

Provide educational and informative tools to agency procurement officers to ensure the State is achieving best value.

- Provide training on purchasing rules, regulations, and procedures to at least 75% representation of all state agencies under the Purchasing Division's authority (excluding boards and commissions) at the annual Agency Purchasing Conference.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Agency representation at training conference	78%	81%	75%	76%	75%	75%

Purchasing Division

Ensure accountability to the State through proactive auditing and documentation review.

- Maintain a rate for formal protests of four percent or less through dispute resolution and process education.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Rate of formal protests	2.63%	2.25%	3.00%	1.86%	4.00%	4.00%

¹ The documented average procurement cycle includes all transaction types and bid times and represents days in the cycle that are in the control of the Purchasing Division.

Governor's Recommendations

- ✓ \$6,580 for an increase to the employer match for Public Employees Retirement System.
- ✓ \$90,000 of Special Revenue spending authority for current expenses in the Purchasing Improvement Fund.

Programs

Communication and Technical Services Section

Communication and Technical Services Section provides professional services and training to state agencies and vendors. The services include communication, professional development and training, electronic purchase order encumbrance, imaging and distribution, bid receipt, bid package distribution, and technical services and applications (including e-procurement).

FTEs: 6.85 Annual Program Cost: \$373,969
 Revenue Source: 100% - G

Acquisition and Contract Administration

Acquisition and Contract Administration administers the formal competitive bid process for all commodities and services over \$25,000. This section is committed to providing its services to state agencies in an efficient and ethical manner that will reduce cost, maximize competition, promote good customers and vendor relations, protect public funds, ensure compliance with the West Virginia Code, and preserve the integrity and consistency of the process.

FTEs: 12.18 Annual Program Cost: \$715,940
 Revenue Source: 100% - G

Business Travel Services

Business Travel Services acts as administrator and overseer of the Governor's travel regulations to comply with the West Virginia Code; approves travel abnormalities and coordinates with the authorized travel agency all travel-related activities, including air and surface and rail travel, hotel reservations, and vehicle rental for both in-state and out-of-state travel; administers contracts with the authorized corporate credit card vendor, car rental carrier, and travel agency; and ensures that the traveler on State business gets first rate services at a cost equal to or below the current market price.

FTEs: 0.00 Annual Program Cost: \$0

Committee for the Purchase of Commodities and Services from the Handicapped

The Committee for the Purchase of Commodities and Services from the Handicapped monitors the activities of the central nonprofit agency to assure that the interests of the state's handicapped citizens are being advanced by the agency.

FTEs: 0.00 Annual Program Cost: \$5,055
 Revenue Source: 100% - G

Purchasing Division

DOH Reimbursement

The Purchasing Division provides dedicated buyer services to the Division of Highways (Department of Transportation) for the acquisition of all commodities and services in excess of \$25,000, excluding highways construction.

FTEs:	3.88	Annual Program Cost:	\$288,509
Revenue Source:	100% - O		

Local Government Reimbursement

The Purchasing Division establishes and administers statewide contracts offering commonly used products and services for the use and convenience of state agencies and local governments. Statewide contracts are now available on the division's website, making access easier for users.

FTEs:	0.00	Annual Program Cost:	\$100
Revenue Source:	100% - O		

Purchasing Improvement Fund

The Purchasing Improvement Fund is used for training related to purchasing procedures and the Purchasing Card program and for the inspection program (in which staff visit agencies to review and audit their documentation).

FTEs:	5.37	Annual Program Cost:	\$629,867
Revenue Source:	100% - S		

Seminars and Classes

The Purchasing Division provides training to its customers, including state agencies and the vendor community. Workshop sessions targeting purchasing-related topics are addressed with ample opportunity for questions to be answered. Networking opportunities are another benefit of training events where individuals may meet and discuss one-on-one issues relative to their jobs.

FTEs:	0.00	Annual Program Cost:	\$70,000
Revenue Source:	100% - O		

Vendor Registration

Vendor Registration is charged with registering all vendors who wish to sell commodities and services to the State of West Virginia in accordance with the West Virginia Code by reviewing all disclosure statements for completeness and accuracy, processing all forms and depositing annual fees, and returning incomplete forms to vendor with detailed instruction for completion.

FTEs:	12.57	Annual Program Cost:	\$906,515
Revenue Source:	100% - S		

Purchasing Division
Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Purchasing Division	72.50	\$17,056,921	\$17,809,008	\$15,417,404	
Less: Reappropriated		0	0	0	
TOTAL	72.50	17,056,921	17,809,008	15,417,404	15,514,354
EXPENDITURE BY FUND					
General Fund					
FTE Positions		29.38	29.48	29.48	29.48
Total Personal Services		1,068,448	1,317,725	1,318,385	1,318,385
Employee Benefits		420,129	649,557	649,558	656,138
Other Expenses		1,177,668	1,040,456	712,701	712,701
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		2,666,245	3,007,738	2,680,644	2,687,224
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		22.94	23.94	22.94	22.94
Total Personal Services		856,665	1,326,413	1,326,713	1,326,713
Employee Benefits		308,581	480,672	480,672	480,672
Other Expenses		8,095,274	10,551,246	8,486,806	8,576,806
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		9,260,520	12,358,331	10,294,191	10,384,191
Nonappropriated Special Fund					
FTE Positions		19.08	19.08	19.08	19.08
Total Personal Services		568,975	675,338	676,438	676,438
Employee Benefits		245,448	394,596	395,303	395,673
Other Expenses		4,315,733	1,373,005	1,370,828	1,370,828
Subtotal: Nonappropriated Special Fund		5,130,156	2,442,939	2,442,569	2,442,939
TOTAL FTE POSITIONS		71.40	72.50	71.50	71.50
TOTAL EXPENDITURES		\$17,056,921	\$17,809,008	\$15,417,404	\$15,514,354

Department of Administration

Real Estate Division

Mission

The Real Estate Division's mission is to 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.

Operations

- Provides a centralized office for leasing, appraisal and other real estate services to the Secretary of the Department of Administration and executive branch agencies.
- Ensures that all lease and purchasing contracts are based on established real estate standards and fair market prices.
- Maintains a statewide real estate property management database that consists of all real property building and lease information for most departments, agencies, and institutions of state government.
- Manages parking at the capitol complex for the general public, state employees, and invitees by enforcing the parking rules.

Goals/Objectives/Performance Measures

Review real estate property inventory at least once every four years (as required by West Virginia Code).

- Gather inventory of all State-owned real estate property records by the end of FY 2013.

Consolidate all efforts in order to eliminate confusion, improve negotiations, provide better space planning, and afford a more consistent application of policies and procedures.

- Convert all hard copy real estate documents into electronic form by the end of FY 2013.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Progress on conversion	60%	90%	100%	95%	100%	N/A

- Meet with all state agency leasing contacts/or designees by the end of FY 2014 to familiarize them with the mission and the services provided by the Real Estate Division.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Meetings with contacts/designees	N/A	N/A	N/A	N/A	50%	100%

Create a statewide Real Estate Master Plan in order to establish real estate standards.

- Obtain input from all state agencies and consolidate into a master plan by the end of FY 2014.¹

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Progress on creation of statewide master plan	50%	80%	90%	90%	95%	100%

Improve efficiency and performance, while reducing costs.

- Reduce the number of State leases by two percent per year.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Change in State leases	(5%)	(5%)	N/A	(5%)	(2%)	(2%)
Total of State leases	731	694	N/A	662	648	635

Real Estate Division

- Increase owned square footage by 75% by FY 2017 (using a baseline of FY 2007).

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
State-owned square footage (cumulative, using FY 2007 as a baseline)	56.9%	54.0%	N/A	54.0%	58.3%	64.9%
Square footage owned (in millions)	2.0	1.9	N/A	1.9	2.0	2.1

- ✓ Established space standards during FY 2012 for leased, purchased, and newly constructed locations.

¹ The objective for each of the past three years was to complete the master plan during the following fiscal year.

Governor's Recommendations

- ✓ \$2,734 for an increase to the employer match for Public Employees Retirement System.

Real Estate Division
Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Real Estate Division	10.60	\$833,283	\$1,002,256	\$992,256	
Less: Reappropriated		0	0	0	
TOTAL	10.60	833,283	1,002,256	992,256	994,990
EXPENDITURE BY FUND					
General Fund					
FTE Positions		10.60	10.60	10.60	10.60
Total Personal Services		466,568	531,095	531,731	531,731
Employee Benefits		159,317	203,525	201,119	203,853
Other Expenses		207,398	267,636	259,406	259,406
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		833,283	1,002,256	992,256	994,990
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		10.60	10.60	10.60	10.60
TOTAL EXPENDITURES		\$833,283	\$1,002,256	\$992,256	\$994,990

Department of Administration

Surplus Property¹

Mission

The mission of the Surplus Property Unit of the Purchasing Division is to provide efficient disposal of personal property acquired by the state when no longer needed and make distribution of the property to eligible organizations and the general public.

Operations

- Provides accountability to the State's inventory of fixed assets.
- Manages the disposition of State surplus property.
- Make State surplus property available to eligible organizations and the general public. (Eligible organizations include public agencies and tax exempt nonprofit organizations.)
 - * Property is disposed of by first being offered to eligible organizations
 - * If eligible organizations are not interested in the property, it is offered to the public thru public sales, public auctions, state-wide sealed bids, or on-line auctions
- Acquires and transfers federal property to eligible organizations.

Goals/Objectives/Performance Measures

Provide accountability of the state's inventory through the annual collection of certification statements from state agencies.

- Ensure that 100% of negotiated sales are to organizations with an approved application for eligibility on file with Surplus Property.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Sales to eligible organizations	N/A	N/A	N/A	100%	100%	100%

- Ensure that 100% of organizations receiving federal property through the federal donation program are eligible to participate in the donation program.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Federal property donations to eligible donees	N/A	N/A	N/A	100%	100%	100%

- Create during FY 2013 an email database of potential eligible customers.
- Hold a customer appreciation day during FY 2013.
- Hold an agency open house during FY 2014.

Programs

Federal Surplus Property

Federal Surplus Property acquires property from the federal government that may be utilized by state agencies, political subdivision, other public agencies, and certain nonprofit organizations deemed eligible by the Code of Federal Regulations and the West Virginia Code.

FTEs: 0.00 Annual Program Cost: \$50,000
 Revenue Sources: 100% - O

State Surplus Property

State Surplus Property manages the effective and efficient disposition of obsolete or unneeded property in accordance with the West Virginia Code by receiving surplus property from state agencies; making property available to other state agencies; and selling property to eligible organizations, public agencies, and the general public.

FTEs: 15.20 Annual Program Cost: \$2,034,330
 Revenue Sources: 100% - O

Surplus Property

Surplus Property generates approximately \$2 million in revenue each year from the sale of Surplus Property.

Fiscal Year	Actual 2010	Actual 2011	Actual 2012
Federal property service charge ²	\$74,340	\$4,985	\$ 4,484
State property service charge ³	\$256,441	\$372,326	\$337,209
Public auctions	\$249,994	\$145,470	\$128,045
Public daily sales	\$952,232	\$878,002	\$1,196,243
Statewide sealed bids	\$16,549	\$603	\$365,039
Online auction	\$167,961	\$552,634	\$294,093
Scrap	\$19,643	\$33,216	\$46,618
Total Revenue	\$1,737,160	\$1,987,236	\$2,371,731

¹ The financial information for Surplus Property is included within the Purchasing Division spreadsheet.

² Surplus Property's administrative fee collected from eligible organizations when they receive federal surplus property.

³ Receipts from the general sale of State property to eligible organizations.

Travel Management¹

Mission

The mission of the Travel Management Office is to provide safe, efficient, cost-effective fleet services—both vehicular and air transportation—for the Governor and state government agencies.

Operations

Aviation Division

- Provides professional aviation support to all state officials and agencies.
- Operates and maintains the state’s fleet of both helicopters and airplanes.
- Advises and coordinates the purchase and/or sell of all state aircraft.
- Conducts aircraft pilot and maintenance operational training and standardization programs.
- Operates and maintains the state hangar facility located at Yeager Airport.
- Serves as the state’s representative on the Central West Virginia Regional Airport Authority Board.
- Serves as the chairman of the Governor’s Aviation Advisory Committee.
- Serves as the Governor’s representative on all matters of aeronautical interest.

Motor Vehicle Division

- Acquires, maintains, repairs, and stores approximately 9,350 light-duty vehicles.
- Administers the State’s Fleet Records Center with 20,000 active records.
- Manages the State’s fuel-only credit card program for light-duty vehicles and ancillary equipment.
- Manages special programs such as garage management, vehicle marking, telematics, and IRS fringe reporting.
- Manages the State’s alternative fuel vehicle and infrastructure program.

Goals/Objectives/Performance Measures

Aviation Division

Provide safe, reliable and professional air transportation.

- Maintain an accident and incident free work environment.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Occurrence of accidents and/or incidents	0	0	0	0	0	0

Increase the utilization of aircraft by state agencies.

- Increase the number of flights performed and passengers flown each fiscal year.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Total number of flights performed	1,837	1,599	1,644	1,726	1,853	1,980
Total number of passengers flown	1,968	1,550	1,632	1,618	1,686	1,754

Certify all pilots to fly both fixed and rotary wing aircraft.

- All four pilots should complete the in-house qualification and cross-training program by the end of FY 2013.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Pilots who completed training required to obtain a private helicopter rating ¹	N/A	25%	75%	100%	N/A	N/A
Pilots who obtained private helicopter rating	N/A	25%	75%	100%	N/A	N/A
Pilots who completed training required to obtain a commercial helicopter pilot rating ¹	N/A	25%	75%	50%	100%	N/A
Pilots who obtained commercial helicopter pilot rating	N/A	0%	25%	50%	100%	N/A
Pilots who completed cross-training program	N/A	0%	25%	50%	100%	N/A

Travel Management

Motor Vehicle Division

Achieve significant programmatic savings by effectively managing the utilization and total cost of ownership of the fleet.

- Increase to 75% the percentage of vehicles being driven more than 1,500 miles monthly or 18,000 miles annually by the end of FY 2015.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Vehicles driven in excess of specified mileage	N/A	N/A	65%	65%	70%	70%

- Maintain a government sector total cost of ownership (TCO) in cents-per-mile that is lower than the private sector TCO. (TCO includes depreciation, financing, fuel, insurance, maintenance, repair, fees and is computed on 15,000 annual miles.)

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Government sector TCO in cents-per-mile	N/A	N/A	\$0.40	\$0.51	\$0.47	\$0.47
Private sector TCO in cents-per-mile	N/A	N/A	\$0.47	\$0.55	\$0.55	\$0.55

Enable state constitutional and nonconstitutional governmental entities to accomplish their missions in a safe, efficient, and fiscally predictable manner.

- Reduce the number of at-fault accidents and incidents (events that are not acts of nature such as curb strike, vandalism, deer strike, etc.) by five percent annually.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
At-fault accidents and incidents	N/A	N/A	15%	15%	10%	10%

Improve compliance with the U.S. Energy Policy Act (1992 and 2005).

- Increase to 75% the percentage of alternative fuel capable vehicles purchased by the State by the end of FY 2015.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Alternative fuel capable vehicles purchased	N/A	N/A	64%	64%	70%	70%

- Continue implementation of a fleet records management system while supporting the Department of Administration records management system initiative as set forth in the West Virginia Code.

¹ The financial information for Travel Management is included within the Purchasing Division spreadsheet.

² Training required in accordance with Federal Aviation Regulations.

Programs

Aviation

The Aviation Division provides safe, professional, and secure, on-demand air transportation for the Governor and state government agencies, reducing State executives' travel time while increasing their productivity.

FTEs: 11.00 Annual Program Cost: \$2,137,917

Revenue Sources: 74% - G, 26% - S

Fleet

Fleet provides overall management services and ensures that vehicles are appropriate to the transportation needs of the users. Fleet also coordinates the involvement of state agencies that lease vehicles.

FTEs: 5.00 Annual Program Cost: \$8,205,572

Revenue Sources: 100% - O

West Virginia Children's Health Insurance Agency

Mission

The mission of the West Virginia Children's Health Insurance Agency (WVCHIP) is to provide quality health insurance to eligible children in a cost-effective manner and to strive for a care system in which all West Virginia children have access to health care coverage.

Operations

- Utilizes existing processes for determining eligibility through the Department of Health and Human Resources and for enrolling members and administering claims through the Public Employees Insurance Agency and its contractors.
- Monitors the quality of health care services utilized by its members annually through a core set of pediatric measures.¹

¹ These measures are reviewed and reported in WVCHIP's Annual Report provided each year on January 1st.

Goals/Objectives/Performance Measures

Ensure that necessary medical, dental and pharmaceutical coverage is provided to all enrolled children while containing program costs and maintaining program integrity.

- Enroll all eligible, uninsured children willing to participate in the WVCHIP program.^{2, 3}

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Children enrolled in program (monthly average)	24,832	24,446	24,800	24,800	25,000	25,000

- Limit the change in the annualized cost per child to ten percent or less each year.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Change in annualized cost per child	9.4%	10.3%	10.0%	9.2%	10.0%	10.0%
Annualized cost per child	\$1,868	\$2,060	\$2,266	\$2,250	\$2,475	\$2,723

- Curb drug cost trends by maintaining generic drug utilization at 70% or greater.⁴

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Generic prescription drug utilization	75.5%	77.9%	70.0%	78.9%	72.0%	72.0%

- By the end of FY 2012, an additional 796 children were enrolled after the expansion of WVCHIP Premium income eligibility to 300% of the Federal Poverty Level (FPL).⁵ It was expected that 336 children would be enrolled.

² Comparing WVCHIP's enrollment to the number of uninsured children is neither a reliable nor useful measurement since that number (of uninsured children) will also include a higher number of those uninsured who would be Medicaid eligible (but not WVCHIP eligible), those who are ineligible due to coverage from public or private employer-sponsored coverage within the three-month waiting period, and those ineligible due to income limits. A more useful measure is the combined Medicaid/CHIP participation rate that measures how well West Virginia as a state has provided coverage for its targeted low-income child population. A report by the Urban Institute with the most recent available data (2008-2009) shows West Virginia covers this population at the 90th percentile and ranks eighth in the nation according to this measure.

³ WVCHIP has three enrollment groups: WVCHIP Gold, WVCHIP Blue, and WVCHIP Premium. The first two groups are for children in families with incomes at 150% FPL and below and with incomes over 150% and up to 200% FPL, respectively. WVCHIP Premium is the enrollment group for children in families with incomes over 200% of the FPL; this group requires monthly premium payments to continue enrollment.

West Virginia Children's Health Insurance Agency

⁴ Since not all prescription drugs are available in generic form, pharmacy benefit managers recommend that achieving an 80% generic utilization rate is a recommended maximum.

⁵ Prior to July 1, 2011, WVCHIP Premium eligibility was at 250% of the FPL.

Governor's Recommendations

- ✓ \$436 for an increase to the employer match for the Public Employees Retirement System.
- ✓ \$10,000,000 of Federal Revenue spending authority for the CHIP Program.

West Virginia Children's Health Insurance Agency

Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
West Virginia Children's Health Insurance Agency	9.00	\$57,346,688	\$66,141,266	\$54,377,907	
Less: Reappropriated		0	0	0	
TOTAL	9.00	57,346,688	66,141,266	54,377,907	64,378,343
EXPENDITURE BY FUND					
General Fund					
FTE Positions		2.00	2.00	2.00	2.00
Total Personal Services		70,337	87,236	87,356	87,356
Employee Benefits		24,179	45,431	45,431	45,867
Other Expenses		10,830,998	10,792,911	9,854,525	9,854,525
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		10,925,514	10,925,578	9,987,312	9,987,748
Federal Fund					
FTE Positions		7.00	7.00	7.00	7.00
Total Personal Services		299,858	380,450	380,450	380,450
Employee Benefits		103,080	196,849	196,849	196,849
Other Expenses		45,239,830	37,379,427	37,379,427	47,379,427
Subtotal: Federal Fund		45,642,768	37,956,726	37,956,726	47,956,726
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		778,406	17,258,962	6,433,869	6,433,869
Subtotal: Nonappropriated Special Fund		778,406	17,258,962	6,433,869	6,433,869
TOTAL FTE POSITIONS	9.00	9.00	9.00	9.00	9.00
TOTAL EXPENDITURES		\$57,346,688	\$66,141,266	\$54,377,907	\$64,378,343

West Virginia Prosecuting Attorneys Institute

Mission

The West Virginia Prosecuting Attorneys Institute's mission is to continue improving the quality of prosecution in the state. The West Virginia Prosecuting Attorneys Institute is the only central information and expertise repository for the state's 55 constitutionally mandated prosecutors.

Operations

- Provides training for prosecutors, law enforcement and other professions/disciplines necessary to effective prosecution.
- Provides for special prosecuting attorneys to pursue criminal matters where an office is disqualified.
- Provides legal research, technical assistance, technical and professional publications, and manuals to prosecutors.
- Identifies experts and other resources for use by prosecutors.
- Oversees administration of the Forensic Medical Examination Fund that provides payment to medical facilities for forensic medical examinations of sexual assault victims, and maintains a database for related statistical analysis.

Goals/Objectives/Performance Measures

Improve the quality of prosecution in West Virginia.

- Provide for special prosecuting attorneys in criminal matters upon disqualification of the prosecutor within 30 days of receipt of disqualification notice.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Special prosecutors appointed within 30 days	98.4%	98.3%	100.0%	98.3%	100.0%	100.0%

- Process properly completed forensic evaluation invoices within 21 days of receipt.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Forensic exam invoices processed in 21 days	100.0%	100.0%	100.0%	99.6%	100.0%	100.0%

- Offer a minimum of 30 hours of prosecution-specific continuing legal education in FY 2013.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Legal education hours offered to prosecutors	62.5	71.5	32.0	76.7	32.0	32.0
Prosecutors and assistants trained	256	266	275	288	275	275

- Offer to law enforcement personnel a minimum of eight hours of continuing education hours and 120 hours of basic education (four academy classes at 30 hours each) in FY 2013.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Continuing education hours offered	8	56	8	38	8	8
Basic education hours offered	158	180	120	160	120	120
Law enforcement officers trained	497	801	500	705	500	500

Governor's Recommendations

- ✓ \$430 for an increase to the employer match for Public Employees Retirement System.

Programs

Forensic Medical Examination Fund

The Forensic Medical Examination Fund is a statutorily funded program that provides a mechanism for payment of forensic medical examinations conducted in conjunction with investigation of sexual assaults and is a necessary prerequisite to drawing federal Violence against Women monies.

FTEs: 0.85 Annual Program Cost: \$139,927

Revenue Sources: 100% - G

Institute Core Operations

The Institute Core Operations (largely county premium funded) provides special prosecuting attorneys; training for prosecutors, law enforcement and other agencies; legal research, technical assistance, and technical and professional publications and manuals to prosecutors; and identification of experts and other resources for use by prosecutors.

Four grant-funded programs are included:

- * Children's Justice Task Force (promoting best practices in advocating for abused children)
- * Drug Endangered Children Program (aimed at improving the State's response to situations involving drug endangered children)
- * Traffic Safety Resource Prosecutor program (works in conjunction with the Governor's Highway Safety Program to provide a prosecutor and support for training other prosecutors, law enforcement, and the public on topics related to highway safety)
- * Violence Against Women Resource Prosecutor program (another best practices program aimed at sexual assault cases)

FTEs: 6.15 Annual Programs Cost: \$897,265

Revenue Sources: 12% - G, 88% - S

West Virginia Prosecuting Attorneys Institute

Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
West Virginia Prosecuting Attorneys Institute	7.00	\$886,687	\$1,093,940	\$1,037,192	
Less: Reappropriated		(77,808)	(56,748)	0	
TOTAL	7.00	808,879	1,037,192	1,037,192	1,037,622
EXPENDITURE BY FUND					
General Fund					
FTE Positions		1.85	1.85	1.85	1.85
Total Personal Services		87,315	91,944	92,055	92,055
Employee Benefits		32,816	49,075	49,075	49,505
Other Expenses		137,446	155,536	98,677	98,677
Less: Reappropriated		(72,604)	(56,748)	0	0
Subtotal: General Fund		184,973	239,807	239,807	240,237
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		4,119	0	0	0
Subtotal: Federal Fund		4,119	0	0	0
Appropriated Special Fund					
FTE Positions		2.90	2.90	2.90	2.90
Total Personal Services		157,382	173,883	174,057	174,057
Employee Benefits		51,770	86,509	86,509	86,509
Other Expenses		151,242	292,001	291,827	291,827
Less: Reappropriated		(5,205)	0	0	0
Subtotal: Appropriated Special Fund		355,189	552,393	552,393	552,393
Nonappropriated Special Fund					
FTE Positions		2.25	2.25	2.25	2.25
Total Personal Services		101,078	105,749	105,884	105,884
Employee Benefits		33,971	55,854	55,854	55,854
Other Expenses		129,549	83,389	83,254	83,254
Subtotal: Nonappropriated Special Fund		264,598	244,992	244,992	244,992
TOTAL FTE POSITIONS	7.00	7.00	7.00	7.00	7.00
TOTAL EXPENDITURES		\$808,879	\$1,037,192	\$1,037,192	\$1,037,622

West Virginia Public Defender Services

Mission

West Virginia Public Defender Services (WVPDS) provides funding and support services to attorneys and other service providers who are engaged in representing indigents and other persons to ensure that constitutionally mandated due process protections are available to all citizens.

Operations

Accounting/Voucher Processing Division

- Accounts for all expenditures, including activities of public defender corporations (PDC) and appointed counsel payments.
- Reviews vouchers for mathematical or clerical errors, for sufficient justification of claimed expenses, for duplicate billings, and to ensure eligibility of proceeding, and corrects the vouchers as appropriate.
- Produces and disseminates written instructions regarding payment procedures, and responds to inquiries from service providers regarding payment status, form completion, and payment eligibility.
- Collects and maintains detailed records of case data on appointed counsel billings.
- Provides each service provider a detailed statement of fees and expenses paid on a case-by-case basis, and provides IRS Form 1099 where appropriate.

Administration and Public Defender Operations Division

- Monitors and processes all receipts received for continuing legal education sessions from Criminal Law Research Center (CLRC) activities.
- Recommends operating practices for public defender offices.
- Prepares, negotiates, and finalizes budgets with public defender offices; disburses funds; and monitors expenditures.
- Coordinates annual audits of public defender corporations (in conjunction with the Financial Accounting and Reporting Section [FARS] of the Department of Administration's Finance Division) for the Comprehensive Annual Financial Report (CAFR).
- Establishes and oversees PDC operating policies for statewide consistency, including a recommended "Operations Manual."
- Ensures proper public defender case management and data and statistical reporting.
- Evaluates the need for the creation of new offices and the expansion of existing PDC offices.
- Establishes income guidelines for eligibility for appointment of counsel.
- Meets and coordinates with 17¹ PDC boards as needed.

Appellate Advocacy Division

- Represents eligible clients upon appointment by circuit courts or by the West Virginia Supreme Court of Appeals.
- Responds to inquiries from unrepresented persons, both the incarcerated and the general public.

Criminal Law Research Center

- Prepares and distributes the WVPDS Criminal Law Digest, a summary of recent relevant decisions of the West Virginia Supreme Court of Appeals.
- Prepares and distributes: "West Virginia Criminal Jury Instructions," "Criminal Defense Motion Manual," and "Criminal Defense Litigation Manual."
- Prepares and distributes a quarterly newsletter, and provides electronic updates on recent cases.
- Develops and coordinates continuing legal education (CLE) programs and services.
- Provides research assistance on miscellaneous criminal law inquiries from public defenders, private attorneys, judges, and other service providers.
- Keeps records of publications and other documents sold or distributed by the CLRC.

¹ There are currently 17 PDC boards of directors and 18 PDCs—a single board of directors oversees two PDCs in Cabell and Wayne counties.

Goals/Objectives/Performance Measures

- Increase the number of PDC's from 17 to 20 in FY 2014 to reduce costs.
- Maintain public defender costs below private appointed counsel.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Funds saved by PDC operations (in millions)	\$10	\$6	\$10	\$13	\$5	\$5

- Reduce costs by rejecting inaccurate, duplicate or inappropriate billings from attorneys and service providers and, where necessary, assist law enforcement in investigating allegations of fraud.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Billing reductions from voucher review (in thousands)	\$1,571 ²	\$653	\$725	\$646	\$700	\$700

- Maintain the rejection rate from the State Auditor's Office at or below one percent.
- When fully funded, process each appointed counsel (AC) voucher within five working days of receipt, and make payment within 30 days of receipt (including the review by the State Auditor's Office).
- Sponsor and coordinate eight continuing legal education (CLE) seminars each year in order to improve the quality of criminal defense representation.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
CLE sessions sponsored	6	7	8	7	8	8
Attendees	310	361	400	412	350	400

- Distribute 25 volumes/editions of research publications each year (in printed or CD format).

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Volumes of research material distributed ³	72	8	25	4	50	30

² The major difference between reductions in FY 2010 and FY 2011 may be attributed to a substantial influx of voucher payments in FY 2010 as a result of statutory changes requiring submissions of all aged vouchers.

³ Most publications have been available for several years at no cost on our website.

Governor's Recommendations

- ✓ \$3,603 for an increase to the employer match for Public Employees Retirement System.

West Virginia Public Defender Services

Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
West Virginia Public Defender Services	16.00	\$42,775,189	\$38,317,579	\$29,490,666	
Less: Reappropriated		(4,631,995)	(6,428,505)	0	
TOTAL	16.00	38,143,194	31,889,074	29,490,666	31,883,377
EXPENDITURE BY FUND					
General Fund					
FTE Positions		16.00	16.00	16.00	16.00
Total Personal Services		556,419	709,596	710,796	710,796
Employee Benefits		224,169	298,050	300,319	303,922
Other Expenses		41,987,743	37,275,633	28,454,551	30,843,659
Less: Reappropriated		(4,631,995)	(6,428,505)	0	0
Subtotal: General Fund		38,136,336	31,854,774	29,465,666	31,858,377
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
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special 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		6,858	34,300	25,000	25,000
Subtotal: Nonappropriated Special Fund		6,858	34,300	25,000	25,000
TOTAL FTE POSITIONS		16.00	16.00	16.00	16.00
TOTAL EXPENDITURES		\$38,143,194	\$31,889,074	\$29,490,666	\$31,883,377

West Virginia Public Employees Grievance Board

Mission

To provide a fair, consistent, and expedient administrative process for resolving employment disputes between the employers and employees of the state's executive branch, public institutions of higher education, county boards of education, and county health departments.

Operations

- Regulates and administers the grievance process for higher education, county health departments, boards of education, and state employees for the purpose of efficiently and effectively resolving disputes that arise in the employment relationship between public employees and their employers.
- Employs administrative law judges (ALJs) who conduct both mediations and evidentiary hearings for cases arising as part of the grievance process.
- Establishes the procedural rules and forms to be used throughout the grievance process.

Goals/Objectives/Performance Measures

Provide group-specific training as needed or upon request regarding the grievance process to employees, employers, and their representatives.

Enhance the website to facilitate the grievance process.

- Post a flow chart of the grievance process by June 30, 2013.
- Expand during FY 2014, the topical and date search capability on the website's database.

Process grievances in a timely manner.

- Increase to 55% in FY 2014 the percentage of decisions issued by ALJs within 30 days after hearing or receipt of proposed findings of fact and conclusions of law.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Decisions issued within 30 days ¹	33%	25%	40%	43%	50%	55%

- Increase to 88% in FY 2014 the percentage of decisions issued by ALJs within 90 days after hearing or receipt of proposed findings of facts and conclusions of law.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Decisions issued within 90 days ¹	80%	76%	82%	72%	80%	88%

¹ The issuance of decisions has been greatly impacted by the high rate of turnover among the ALJs.

Governor's Recommendations

- ✓ \$3,329 for an increase to the employer match for the Public Employees Retirement System.

West Virginia Public Employees Grievance Board

Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
West Virginia Public Employees Grievance Board	12.00	\$1,057,620	\$1,150,578	\$1,083,268	
Less: Reappropriated		(18,840)	(61,310)	0	
TOTAL	12.00	1,038,780	1,089,268	1,083,268	1,086,597
EXPENDITURE BY FUND					
General Fund					
FTE Positions		12.00	12.00	12.00	12.00
Total Personal Services		648,336	670,732	670,452	670,452
Employee Benefits		211,242	204,208	217,505	220,834
Other Expenses		198,042	275,638	195,311	195,311
Less: Reappropriated		(18,840)	(61,310)	0	0
Subtotal: General Fund		1,038,780	1,089,268	1,083,268	1,086,597
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		12.00	12.00	12.00	12.00
TOTAL EXPENDITURES		\$1,038,780	\$1,089,268	\$1,083,268	\$1,086,597

West Virginia Retiree Health Benefits Trust Fund

Mission

The purpose is to provide and administer retiree postemployment health care benefits and the respective revenues and expenses of the cost-sharing multiple employer trust fund.

Operations

- Plans to dedicate revenues that should be preserved in trust for the purpose of funding other postemployment benefits and the related expenses. (PEIA is responsible for the day-to-day operation of the fund.)
- Credits irrevocably all contributions, appropriations, earnings, and reserves to the fund to be available without fiscal year limitations for covered health care expenses and administration costs.
- Retains in the fund (as a special reserve for adverse fluctuations) the amounts remaining (if any) after covered health care expenses and administration costs have been paid in full.
- Uses all assets of the fund solely for the payment of fund obligations and for no other purpose.
- Enhances benefits through wellness and preventative programs.
- Educates benefit coordinators and program directors concerning the reporting requirements of Governmental Accounting Standards Board Statements 43 and 45.

Goals/Objectives/Performance Measures

Provide the best possible benefit packages to its retirees and increase health awareness while maintaining the inherent fiduciary responsibilities of the West Virginia Retiree Health Benefits Trust Fund.

- Obtain a trust reserve level of \$550 million in FY 2014.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Trust Fund reserve level (in millions)	\$423	\$481	\$510	\$493	\$520	\$550

Maintain retiree benefits under the new capped benefit for the West Virginia Other Postemployment Benefit Plan to achieve affordability for participating employers.

Improve customer service, member communications, and operations.

- Maintain a minimum of 99% financial accuracy of claims paid (in dollars) each year.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Financial accuracy of claims paid (dollars)	99.4%	99.0%	99.0%	99.4%	99.0%	99.0%

- Maintain a minimum of 98% correctly paid claims each year.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Claims paid correctly	98.7%	99.1%	98.0%	98.6%	98.0%	98.0%

- Maintain a claim processing turnaround of 12 working days for 92% of the claims.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Claims processed within 12 working days	76.3%	88.0%	92.0%	96.7%	92.0%	92.0%

West Virginia Retiree Health Benefits Trust Fund

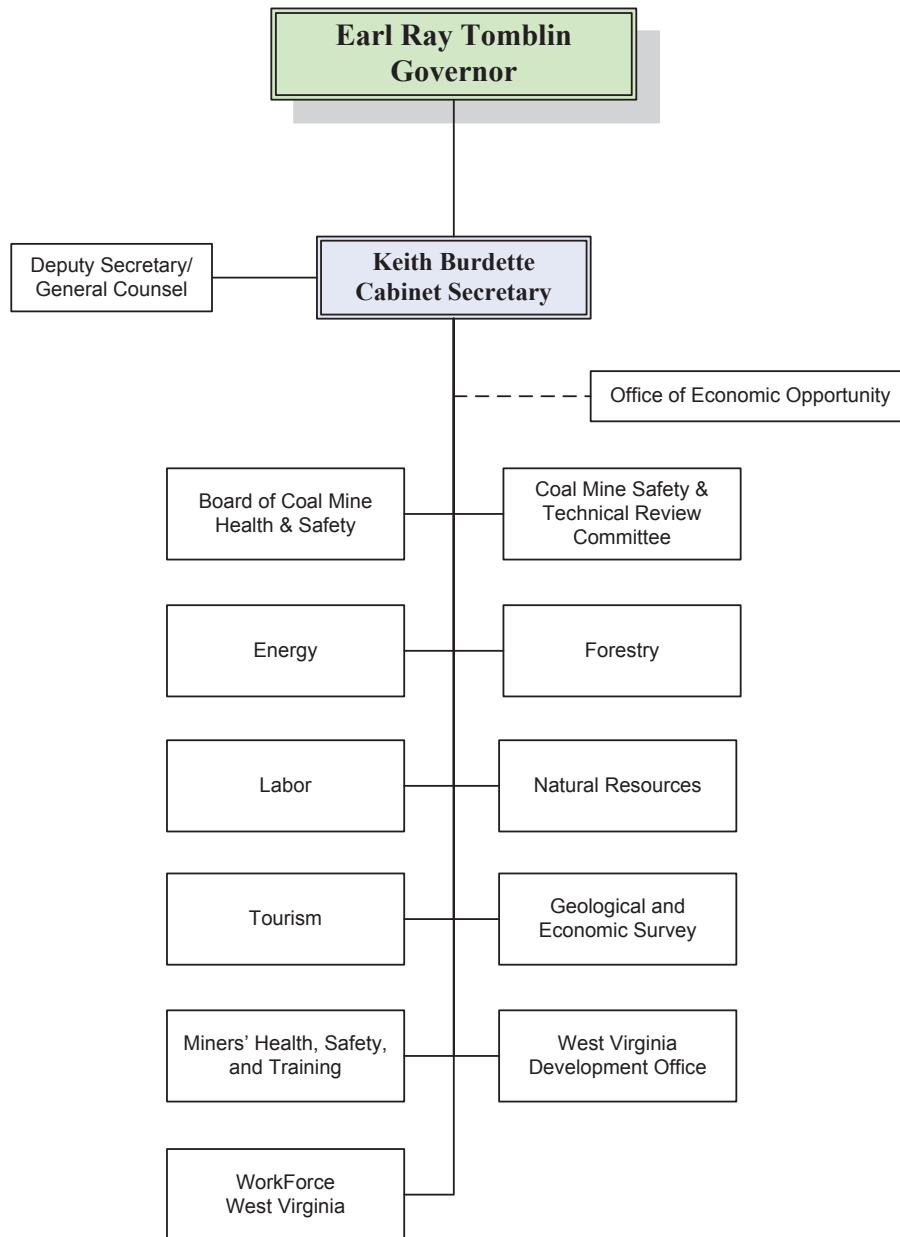
Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
West Virginia Retiree Health Benefits Trust Fund	20.40	\$276,224,838	\$285,792,526	\$273,689,903	
Less: Reappropriated		0	0	0	
TOTAL	20.40	276,224,838	285,792,526	273,689,903	273,689,903
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	10,000,000	0	0
Subtotal: Federal Fund		0	10,000,000	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		19.70	20.40	20.40	20.40
Total Personal Services		786,341	917,062	914,298	914,298
Employee Benefits		69,926,986	316,873	329,501	329,501
Other Expenses		205,511,511	274,558,591	272,446,104	272,446,104
Subtotal: Nonappropriated Special Fund		276,224,838	275,792,526	273,689,903	273,689,903
TOTAL FTE POSITIONS		19.70	20.40	20.40	20.40
TOTAL EXPENDITURES		\$276,224,838	\$285,792,526	\$273,689,903	\$273,689,903

DEPARTMENT OF COMMERCE



Department of Commerce



Department of Commerce

Mission

The Department of Commerce preserves and enhances 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.

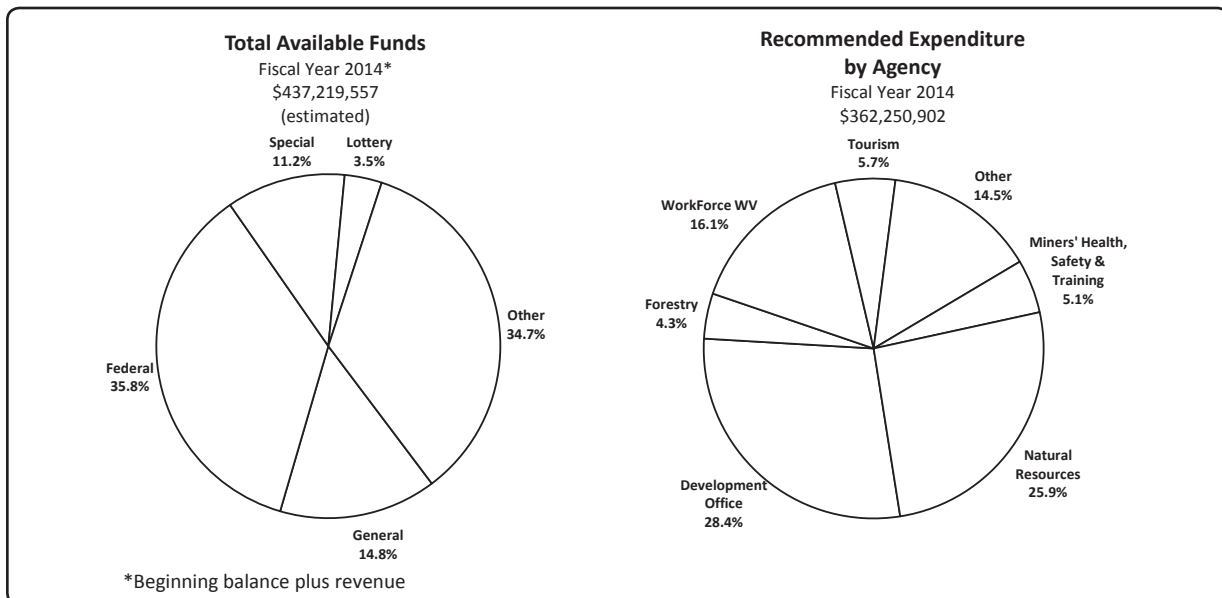
- Encourage new investment (both foreign and domestic) in West Virginia.
- Enhance levels of hospitality and service at resort-style state parks that are continually upgraded through capital improvements.
- Maintain and keep innovative a website with a common template structure that will eventually host 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.

- Cooperate with the West Virginia Infrastructure and Jobs Development Council for infrastructure projects.
- 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.
- 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.



Department of Commerce

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.

- 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.

Governor's Recommendation

- ✓ \$1,700 for an increase to the employer match for Public Employees Retirement System.

Department of Commerce

Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Secretary of Commerce	25.80	\$27,666,485	\$33,178,559	\$33,139,667	
Board of Coal Mine Health & Safety	3.00	337,749	420,196	460,831	
Coal Mine Safety & Technical Review*	0.00	31,491	78,146	0	
Miners' Health, Safety, & Training	159.20	16,697,718	18,468,080	18,468,080	
Division of Energy	11.00	26,560,994	11,775,499	4,631,008	
Division of Forestry	120.50	10,042,406	20,463,277	13,936,553	
Division of Labor	115.00	6,217,714	7,938,428	7,672,840	
Division of Natural Resources	824.49	85,569,763	123,129,329	92,239,691	
Division of Tourism	66.80	26,206,655	34,796,476	20,727,295	
Geological & Economic Survey	53.10	4,189,532	6,889,701	5,679,344	
WV Development Office	110.00	59,340,642	154,153,319	104,324,684	
WorkForce WV	462.38	44,503,594	61,437,496	58,380,371	
Less: Reappropriated		(22,323,486)	(69,032,842)	0	
TOTAL	1,951.27	285,041,257	403,695,664	359,660,364	362,250,902
EXPENDITURE BY FUND					
General Fund					
FTE Positions		715.72	737.65	695.70	722.70
Total Personal Services		29,045,283	30,681,059	29,088,058	30,048,309
Employee Benefits		11,634,243	12,689,873	12,038,098	12,524,836
Other Expenses		30,398,918	69,053,372	23,056,604	21,996,657
Less: Reappropriated		(12,875,577)	(44,042,478)	0	0
Subtotal: General Fund		58,202,867	68,381,826	64,182,760	64,569,802
Federal Fund					
FTE Positions		594.52	600.99	602.16	602.16
Total Personal Services		21,044,571	24,770,495	24,685,434	25,081,936
Employee Benefits		8,191,720	9,024,671	9,146,415	9,301,193
Other Expenses		99,358,943	143,673,007	121,583,709	121,583,709
Subtotal: Federal Fund		128,595,234	177,468,173	155,415,558	155,966,838
Appropriated Lottery Fund					
FTE Positions		125.80	128.80	123.80	123.80
Total Personal Services		3,392,020	3,805,093	3,663,441	3,663,441
Employee Benefits		1,522,865	1,715,313	1,766,529	1,784,500
Other Expenses		14,105,749	32,922,149	9,525,204	9,525,204
Less: Reappropriated		(8,737,462)	(22,280,206)	0	0
Subtotal: Appropriated Lottery Fund		10,283,172	16,162,349	14,955,174	14,973,145
Appropriated Special Fund					
FTE Positions		262.73	257.96	243.41	243.41
Total Personal Services		8,961,634	11,181,875	10,541,988	10,541,988
Employee Benefits		4,058,146	4,975,780	4,713,258	4,713,258
Other Expenses		11,709,705	22,432,796	18,204,365	18,789,865
Less: Reappropriated		(710,447)	(2,710,158)	0	0
Subtotal: Appropriated Special Fund		24,019,038	35,880,293	33,459,611	34,045,111

Department of Commerce Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
Nonappropriated Special Fund					
FTE Positions		215.55	225.87	250.87	250.87
Total Personal Services		11,580,709	13,712,285	13,815,057	14,505,570
Employee Benefits		3,457,320	4,520,669	4,729,297	5,037,529
Other Expenses		48,902,917	87,570,069	73,102,907	73,152,907
Subtotal: Nonappropriated Special Fund		63,940,946	105,803,023	91,647,261	92,696,006
TOTAL FTE POSITIONS		1,914.32	1,951.27	1,915.94	1,942.94
TOTAL EXPENDITURES		\$285,041,257	\$403,695,664	\$359,660,364	\$362,250,902

* FY 2014 requested and recommended funding is combined with the Board of Coal Mine Health & Safety.

Office of Economic Opportunity

Mission

The Office of Economic Opportunity (OEO) ensures the integrity of programs by providing funding, training, technical assistance and oversight for a statewide network of partners that increase economic opportunities for individuals, families, and communities in West Virginia.

Operations

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

Goals/Objectives/Performance Measures

Prevent the occurrence of findings and minimize “areas of concern” on all federal grant and state audits/reviews of the Office of Economic Opportunity.

- Conduct monthly desktop monitoring of all Emergency Solutions Grants program (ESG) and the Housing Opportunities for Persons with AIDS program (HOPWA) reimbursement requests submitted to OEO by the eligible entities.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Monthly desktop monitoring of ESG and HOPWA reimbursement requests	100%	100%	N/A	100%	100%	100%

- Meet federal requirements to conduct at least one on-site fiscal monitoring of weatherization subgrantees, and monitor at least five percent of completed weatherized homes annually.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Fiscal monitoring of local weatherization agencies	100%	100%	100%	100%	100%	100%
Weatherized homes monitored on-site	10%	10%	N/A	15%	5%	5%

- Conduct a full on-site monitoring of the 16 Community Services Block Grant (CSBG) eligible entities at least once every three years.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
On-site monitoring of CSBG eligible entities conducted	4	9	N/A	7	6	7

- Provide oversight, training, and technical assistance so that subgrantees effectively and efficiently meet their grant obligations and safeguard the federal, state, local, and private funds available.

*Office of the Secretary of Commerce
Office of Economic Opportunity*

- Provide for skill-based weatherization training for at least 50 people per year so that subgrantees maintain the knowledge and skills to provide effective services, and safeguard the federal, state, local, and private funds available.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Skill trainings provided to weatherization network	18	42	10	17	11	5
Network staff attending at least one training	N/A	201	N/A	116	90	50
Network staff attending two or more trainings	N/A	75	N/A	60	45	25

Promote a statewide network of partners that increase economic opportunities for individuals, families and communities in West Virginia.

- Have in place by 2015 at least 14 state-wide partnerships for securing additional funding opportunities, boosting collaborations and enhancing training opportunities, while maintaining active healthy partnerships.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Active state-wide partnerships (cumulative)	6	6	N/A	9	11	13

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: 7.20 Annual Program Cost: \$8,435,044

Revenue Sources: 1% - G, 99% - F

Emergency Solutions Grants Program and Housing Opportunities for Persons with AIDS

The mission of the Emergency Solutions 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 works to make housing stability the center of the homelessness system.

FTEs: 1.10 Annual Program Cost: \$2,661,681

Revenue Sources: 1% - G, 99% - F

Weatherization Assistance Program

The purpose of the Weatherization Technical Assistance Program is to reduce energy costs for low-income families (particularly the elderly, children, and people with disabilities) by improving the energy efficiency of their homes while ensuring their health and safety.

FTEs: 14.50 Annual Program Cost: \$21,680,088

Revenue Sources: 1% - G, 38% - F, 61% - O

*Office of the Secretary of Commerce
Office of Economic Opportunity*

Local agencies/programs supported through Office of Economic Opportunity report the following impacts:

CY 2011 - Community action agencies

- * \$99,928,999 of federal, state, local public and private-sector resources was leveraged (collectively)
- * 596,600 volunteer hours were donated to the community action network
- * 756 unemployed individuals obtained a job in 2011 as a result of community action assistance
- * 665 employed individuals obtained an increase in employment income and/or benefits
- * Over 3,000 senior citizens maintained an independent living situation
- * Over 5,000 infants and children obtained age appropriate immunizations, medical, and dental care

FY 2012 - Local weatherization agencies

- * Employed approximately 120 people
- * Weatherized 1,532 homes, resulting in reduced home heating costs for households of low-income elderly, disabled, and families with children

FY 2012 - Homelessness programs (through community partners)

- * 8,070 low-income West Virginians were provided with emergency and transitional housing
- * Approximately 23,234 people received nonresidential assistance/supportive services (e.g., utility assistance, credit counseling, case management, and drop-in services such as laundry, showers, and computer lab accessibility)
- * Through homelessness prevention interventions, 4,293 persons (including 164 veterans) in 1,751 households were assisted, and 79% were placed in sound housing upon exiting the program

Office of the Secretary of Commerce

Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012 *	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Secretary of Commerce	3.00	\$392,565	\$392,275	\$362,854	
Office of Economic Opportunity	22.80	27,273,920	32,786,284	32,776,813	
Less: Reappropriated		0	0	0	
TOTAL	25.80	27,666,485	33,178,559	33,139,667	33,141,367
EXPENDITURE BY FUND					
General Fund					
FTE Positions		3.00	5.00	4.00	4.00
Total Personal Services		249,686	336,040	328,040	328,040
Employee Benefits		77,954	107,975	106,433	108,133
Other Expenses		191,545	74,544	45,194	45,194
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		519,185	518,559	479,667	481,367
Federal Fund					
FTE Positions		11.65	13.80	13.80	13.80
Total Personal Services		442,609	606,785	607,445	607,445
Employee Benefits		167,975	231,830	252,233	252,233
Other Expenses		22,309,582	18,561,385	18,540,322	18,540,322
Subtotal: Federal Fund		22,920,166	19,400,000	19,400,000	19,400,000
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		7.00	7.00	7.00	7.00
Total Personal Services		240,546	403,481	403,601	403,601
Employee Benefits		85,092	150,327	156,501	156,501
Other Expenses		3,901,496	12,706,192	12,699,898	12,699,898
Subtotal: Nonappropriated Special Fund		4,227,134	13,260,000	13,260,000	13,260,000
TOTAL FTE POSITIONS		21.65	25.80	24.80	24.80
TOTAL EXPENDITURES		\$27,666,485	\$33,178,559	\$33,139,667	\$33,141,367

* FY 2012 Actual Expenditures include the Office of Economic Opportunity (OEO) while under the Governor's Office. Executive Order 4-12 moved OEO from the Governor's Office to the Department of Commerce during FY 2012.

Board of Coal Mine Health and Safety

Mission

The Board of Coal Mine Health and Safety promulgates rules to protect coal industry workers. The board reviews federal and state reports, rules on coal mine accidents and fatalities, and determines whether additional rules are necessary to prevent a reoccurrence of that type of accident.

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 determines if the technology promotes safety.
- Continually examines the mining laws to ensure that such laws are keeping pace with technology.
- Works closely with 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.
- Works closely with the West Virginia Diesel Commission, Technical Review Committee, Board of Miner Training and Certification, and the Mine Safety Technology Task Force in the research and development of new rules and regulations for coal mining.

The board is required by West Virginia Code to meet at least once each month. It is comprised of seven members; the administrator, appointed by the Governor, works for the board.

Goals/Objectives/Performance Measures

- Annually review, no 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.
- Review all mining fatalities within 60 days after the initial accident report.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Fatalities reviewed within 60 days	100%	100%	100%	100%	100%	100%

- Make public the findings of fact within 60 days after completion of public hearings for the purpose of receiving relevant evidence.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Findings made public within 60 days after hearings	100%	100%	100%	100%	100%	100%

- 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 that would cause the enhancement of health and safety in the mining industry
 - * Any other information the board deems appropriate
- ✓ Submitted on time the annual report regarding fatalities and promulgated rules.

Governor's Recommendation

- ✓ \$1,069 for an increase to the employer match for Public Employees Retirement System.

Board of Coal Mine Health and Safety

Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Board of Coal Mine Health & Safety	3.00	\$337,749	\$420,196	\$460,831	
Less: Reappropriated		0	0	0	
TOTAL	3.00	337,749	420,196	460,831	461,900
EXPENDITURE BY FUND					
General Fund					
FTE Positions		3.00	3.00	3.00	3.00
Total Personal Services		175,623	220,414	217,974	217,974
Employee Benefits		57,068	73,088	72,950	74,019
Other Expenses		105,058	126,694	169,907	169,907
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		337,749	420,196	460,831	461,900
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		3.00	3.00	3.00	3.00
TOTAL EXPENDITURES		\$337,749	\$420,196	\$460,831	\$461,900

Coal Mine Safety and Technical Review Committee

Mission

The Coal Mine Safety and Technical Review Committee reviews matters relating to mine safety issues (including related mining technology) and may pursue development and resolution of issues and promulgation of rules, including site-specific rule-making on a mine-by-mine basis.

Operations

- Provides suggestions and technical data to the Board of Coal Mine Health and Safety, 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.
- Accepts and reviews variance petitions submitted by individual mine operators or miners seeking site-specific rule-making pertaining to individual mines, and makes recommendations to the board concerning such rule-making.
- Keeps labor and industry abreast of rapid changes in the mining industry with the annual coal industry symposiums.

The Technical Review Committee consists of two members along with an administrator, all of whom are appointed by the Governor.

Goals/Objectives/Performance Measures

- 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.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
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 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Coal Mine Safety and Technical Review Committee	0.00	\$31,491	\$78,000	\$0	
Less: Reappropriated		0	0	0	
TOTAL	0.00	31,491	78,000	0	0
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		3,000	30,500	0	0
Employee Benefits		230	3,523	0	0
Other Expenses		28,261	43,977	0	0
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		31,491	78,000	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		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		\$31,491	\$78,146	\$0	\$0

* FY 2014 requested and recommended funding is combined with the Board of Coal Mine Health & Safety.

Division of Energy

Mission

The West Virginia Division of Energy provides leadership for developing energy policies emphasizing: increasing efficiency of energy use; increasing development and production of new and existing domestic energy sources; increasing awareness of energy use on the environment and the economy; utilizing dependable, efficient, and economical statewide energy systems capable of supporting the needs of the state; increasing energy self-sufficiency where the ration of indigenous to imported energy use is increased; reducing the ration of energy consumption to economic activity; maintaining low-cost energy; and providing direction for the private sector within the developed energy policies and development plans.

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/Performance Measures

Promote new energy production and uses in West Virginia, including fossil and renewable projects.

- Recruit one advanced coal project, one renewable energy development, and one energy efficiency project to West Virginia each year.
 - ✓ The \$4 billion TransGas coal-to-liquid plant broke ground in May 2011 in Mingo County. Expected to be operational by 2016, it will result in 3,000 construction jobs and 300 permanent jobs.
- Develop a five-year plan during FY 2013 setting forth the state’s energy policies and providing direction for the private sector.
- Develop by the first day of December of each year an energy development plan relating to the division’s implementation of the energy policy and the activities of the division during the previous year.
- Conduct meetings with relevant stakeholders each year, with at least two meetings focused on biomass, one on wind, and one on solar.
- Increase the number of school systems using renewable biodiesel in buses to 45 by the end of FY 2013 and 47 by the end of FY 2014.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
West Virginia school systems using biodiesel	35	40	42	42	45	47

Reduce energy consumption in residential, industrial, and educational sectors.

- Conduct an annual comprehensive analysis of states that are markets for W.Va.-produced energy. (See the 2012 analysis, *Energy Blueprint*, posted on the division’s website.
- Identify opportunities for the reuse of ten surface-mined properties each year.
- Conduct 28 studies on manufacturing energy use/processes per year, and conduct energy use analyses of at least three West Virginia public schools and community-based facilities (CBF) each year.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Manufacturing energy use/process analyses conducted	33	49	28	10	28	28
Energy use analyses conducted at schools and CBFs	6	3	3	21	3	3

Governor's Recommendation

- ✓ \$813 for an increase to the employer match for Public Employees Retirement System.

Programs

Coalfield Community Development Program

This program provides assistance to communities and mining operators in the preparation of impact statements.

FTEs: 3.00 Annual Program Cost: \$838,215

Revenue Sources: 100% - S

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: \$3,792,793

Revenue sources: 47% - G, 40% - F, 13% - S

Division of Energy
Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Division of Energy	11.00	\$26,560,994	\$11,775,499	\$4,631,008	
Less: Reappropriated		0	0	0	
TOTAL	11.00	26,560,994	11,775,499	4,631,008	4,631,821
EXPENDITURE BY FUND					
General Fund					
FTE Positions		3.00	2.00	3.00	3.00
Total Personal Services		151,743	162,500	162,500	162,500
Employee Benefits		52,151	57,231	57,231	58,044
Other Expenses		1,609,508	1,706,811	1,562,320	1,562,320
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		1,813,402	1,926,542	1,782,051	1,782,864
Federal Fund					
FTE Positions		6.00	6.00	5.00	5.00
Total Personal Services		149,013	457,000	307,000	307,000
Employee Benefits		63,154	150,256	105,116	105,116
Other Expenses		24,060,514	7,903,486	1,098,626	1,098,626
Subtotal: Federal Fund		24,272,681	8,510,742	1,510,742	1,510,742
Appropriated Special Fund					
FTE Positions		2.00	3.00	3.00	3.00
Total Personal Services		65,188	335,474	335,474	335,474
Employee Benefits		20,234	101,270	102,947	102,947
Other Expenses		389,489	901,471	899,794	899,794
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		474,911	1,338,215	1,338,215	1,338,215
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		\$26,560,994	\$11,775,499	\$4,631,008	\$4,631,821

Department of Commerce

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.
- Certify for export all ginseng harvested in West Virginia between September 1 and March 30.

Goals/Objectives/Performance Measures

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 by three percent each year the ten year average of acres damaged by wildfires (see next page).

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Change from previous ten year average of acres damaged by wildfires	6.2%	(26.6%)	(3.0%)	(53.0%)	(3.0%)	(3.0%)

Prevent soil erosion and sedimentation of the state's waters by administering the Logging Sediment Control Act (LSCA).

- 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.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Logging sites inspected twice	100%	100%	100%	100%	100%	100%

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.
- Sell 70% of the seedlings grown annually at the Clements State Tree Nursery.¹

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Seedlings sold vs seedlings grown	60.4%	54.0%	N/A	57.3%	70.0%	70.0%
Seedlings grown	859,165	1,424,575	N/A	947,310	800,000	800,000
Seedlings sold	518,747	769,303	800,000	543,000	560,000	560,000

Division of Forestry

Implement a Logging Operation Notification, Inspection and Enforcement System Broadband System.

- Complete the development stage by Spring 2013.
- Train approximately 30 LSCA foresters on the use of the system with further training and outreach to the forestry industry, other government agencies, legislators, and the general public.

Ten Year Range	Average Number of Fires Per Fiscal Year	Average Acres Burned Per Fiscal Year
FY 1995-2005	1,054	36,724
FY 1996-2006	1,002	30,524
FY 1997-2007	1,006	30,910
FY 1998-2008	1,020	31,330
FY 1999-2009	1,026	31,778
FY 2000-2010	1,110	33,749
FY 2001-2011	1,004	24,778
FY 2002-2012	775	13,143

¹ This was the first year that the objective was to sell a percentage of the seedlings that were grown.

Governor's Recommendation

- ✓ \$1,700,000 and maintaining 26 FTEs for Forestry Operations.
- ✓ \$13,231 for an increase to the employer match for Public Employees Retirement System.

Programs

Administration

Responsible for safety, environmental regulation, federal grant management, personnel, equipment inventory, accounting, purchasing, and operating efficiency.

FTEs: 25.00 Annual Program Cost: \$4,899,253
 Revenue Sources: 33% - G, 22% - F, 7% - S, 38% - O

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. A native American Chestnut tree orchard, used for seed production and research studies, is also located there.

FTEs: 0.00 Annual Program Cost: \$0

Fire Prevention/Suppression

This program protects the state's forest resources from wildfires to ensure a sustainable resource. The elements of this program are prevention, preparedness, detection, and suppression.

FTEs: 15.50 Annual Program Cost: \$1,583,327
 Revenue Sources: 55% - G, 45% - F

Forest Legacy Program

This federally funded program allows a qualified forest landowner to sell a conservation easement to the State, forever conserving that property as a working forest.

FTEs: 1.00 Annual Program Cost: \$4,388,133
 Revenue Sources: 1% - G, 99% - F

Forestry Investigation Unit

This unit investigates 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; for assisting city, county, and other state emergency agencies with locating missing children, lost hunters, and hikers; and for assisting state, county, and city

Division of Forestry

law enforcement agencies—when requested—to track criminal suspects and escapees.

FTEs: 4.00 Annual Program Cost: \$246,161

Revenue Sources: 100% - G

Landowner Assistance

Assists landowners with preparation of forest stewardship plans; provides technical forestry advice and financial assistance to forest landowners through federal cost share programs; and provides assistance and information regarding ginseng, managed timberlands, educational activities, field tours, and related items.

FTEs: 16.00 Annual Program Cost: \$1,167,586

Revenue Sources: 68% - G, 32% - F

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: 21.50 Annual Program Cost: \$1,237,764

Revenue Sources: 32% - G, 8% - F, 60% - S

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: \$199,034

Revenue Sources: 100% - G

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: \$215,294

Revenue Sources: 100% - F

Division of Forestry
Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Division of Forestry	120.50	\$10,042,406	\$20,463,277	\$13,936,553	
Less: Reappropriated		0	(375,000)	0	
TOTAL	120.50	10,042,406	20,088,277	13,936,553	15,649,784
EXPENDITURE BY FUND					
General Fund					
FTE Positions		68.00	68.00	55.50	81.50
Total Personal Services		2,637,476	2,646,163	2,127,516	3,086,736
Employee Benefits		1,027,974	1,026,548	837,835	1,186,793
Other Expenses		1,594,469	1,203,798	1,198,545	1,603,598
Less: Reappropriated		0	(375,000)	0	0
Subtotal: General Fund		5,259,919	4,501,509	4,163,896	5,877,127
Federal Fund					
FTE Positions		17.00	17.00	12.50	12.50
Total Personal Services		561,077	660,900	663,400	663,400
Employee Benefits		258,188	277,712	279,395	279,395
Other Expenses		949,548	9,261,028	5,879,405	5,879,405
Subtotal: Federal Fund		1,768,813	10,199,640	6,822,200	6,822,200
Appropriated Special Fund					
FTE Positions		36.00	35.50	19.00	19.00
Total Personal Services		1,051,529	1,279,818	734,496	734,496
Employee Benefits		480,275	511,772	272,675	272,675
Other Expenses		453,328	467,538	98,286	98,286
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		1,985,132	2,259,128	1,105,457	1,105,457
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		858	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		1,027,684	3,128,000	1,845,000	1,845,000
Subtotal: Nonappropriated Special Fund		1,028,542	3,128,000	1,845,000	1,845,000
TOTAL FTE POSITIONS		121.00	120.50	87.00	113.00
TOTAL EXPENDITURES		\$10,042,406	\$20,088,277	\$13,936,553	\$15,649,784

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

- Conduct inspections at business locations to ensure that employers are paying the proper wages, and employers are hiring legal and documented workers.
- Conduct accuracy inspections at businesses that use commercial weighing and measuring devices, correct price of product is posted on shelves and advertisement, ensure that going out of business regulations are followed, and that bedding and upholstered furniture meets safety and health standards.
- Conduct inspections at construction sites to ensure that all contractors, plumbers, and crane operators are properly licensed.
- Conduct inspections at manufactured home dealers and owner sites to ensure proper and safe installations.
- Inspect high pressure boilers, elevators, amusement rides and attractions, zip lines, and rock walls in order to ensure the public's safety.
- Conduct inspections and presentation for the West Virginia Occupational Safety and Health Administration (OSHA) and the U.S. OSHA Consultation Program.

Licensing

- License and register construction contractors, plumbers, and crane operators.
- License manufactured housing manufacturers, contractors, and dealers.
- License and register amusement rides and attractions, zip-lines, elevators, elevator mechanics, private elevator inspectors, boilers, and private boiler inspectors.
- License service agencies that install or repair commercial scales and meters.
- License and bond businesses who conduct going-out-of-business sales.
- Register companies who manufacture articles of bedding and furniture.
- License polygraph examiners.

Program Administration

- Respond to requests for assistance with issues related to a wide variety of topics including inaccurate weighing or measuring devices, undocumented or illegal workers, unlicensed or unscrupulous contractors, safety hazards in the workplace, employee-owed wages and benefits, and child labor violations.

Goals/Objectives/Performance Measures

Increase awareness in state government of the responsibilities of managers and supervisors to provide a safe work environment.

- Annually conduct 12 training sessions (one each month) to convey managerial safety responsibilities.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Training sessions conducted	N/A	N/A	N/A	3	12	12

Increase awareness in the private sector of the need for a safe and healthful work environment.

- Conduct on-site consultations, verifying correction of 70% of identified serious hazards within 14 days of the required correction date.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Serious hazards verified within 14 days	N/A	N/A	N/A	36%	70%	70%

Division of Labor

Ensure steam boilers that carry more than 15 pounds of pressure meet safety operation standards.

- Annually inspect or ensure inspection of 95% of boilers by the end of FY 2016.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Boilers inspected annually	N/A	N/A	N/A	88%	90%	92%

Ensure passenger elevators are safe to operate.

- Annually inspect or ensure inspection of 98% of passenger elevators by the end of FY 2016.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Elevators inspected and issued operate permits	N/A	N/A	N/A	91%	93%	95%

- Remove from operation, within 60 days of inspection, any elevator out of compliance.

Complete wage and hour investigations in a more efficient manner.

- Make initial contact with complainant within 14 days of assignment of request for assistance.
- By the end of FY 2016, complete 90% of wage and hour investigations within 90 days of receiving the initial complaint.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Investigations closed within 90 days	N/A	75%	77%	79%	80%	85%

Address the backlog of wage bonds that are over five years old and no longer need to be on file (establishing contact with the company that posted the bond, releasing the wage bonds or declaring them abandoned and transferring to West Virginia's Unclaimed Property.)

- Release, by the end of FY 2016, 100% of all wage bonds held by the Division of Labor for five years or longer.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Wage bonds released or transferred	N/A	N/A	30%	73%	75%	80%

Ensure all contractors doing business in West Virginia are properly licensed.

- Respond to contractor licensing requests for investigations within ten days of receiving the request.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Investigations responded to within ten days	N/A	N/A	90%	98%	99%	100%

- Present cease and desist orders to the Contractor Licensing Board within 120 days of issuance.
- Process and mail administrative and disciplinary sanction letters and final orders ten days after the board meeting.

Ensure all mobile crane operators are properly licensed.

- Process completed initial crane license applications and crane license renewals within ten days of receipt.
- Respond to crane licensing request for investigation within ten days of receiving request.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Investigations responded to within ten days	N/A	N/A	N/A	95%	98%	100%

Division of Labor

Ensure manufactured homes meet compliance of federal HUD standards

- Annually audit 25% of active manufactured housing dealers.
- Take administrative action on consumer complaints within 45 days of receipt. Perform consumer complaint inspections within 30 days of receipt.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Consumer complaint investigations performed within 30 days	N/A	N/A	N/A	95%	100%	100%

Ensure all persons doing plumbing are competent and properly licensed.

- Process and complete initial plumber license applications and plumber license renewals within ten days of receipt.
- Respond to plumber licensing requests for investigations within ten days of receiving the request.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Investigations responded to within ten days	N/A	N/A	N/A	95%	95%	100%

Ensure the accuracy of weighing and measuring devices, the quality of fuel, and the pricing of content and commodities in West Virginia.

- Annually inspect for accuracy 75% of all commercial scales and meters.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Scale and meter accuracy inspections	N/A	N/A	N/A	75%	75%	75%

- Annually perform a minimum of 2,000 net package content inspections and UPC/pricing inspections by the end of FY 2014.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Net package and UPC/pricing inspections conducted	N/A	N/A	N/A	1,384	1,650	2,000

Governor's Recommendation

- ✓ \$9,163 for an increase to the employer match for Public Employees Retirement System.
- ✓ \$535,500 of Special Revenue spending authority to purchase heavy test trucks for the Weights and Measures section.

Programs

Amusement Ride Safety

The Division of Labor (DOL) provides oversight for the third party inspections of most amusement rides and attractions in West Virginia.

FTEs: 2.41 Annual Program Cost: \$162,168
 Revenue Sources: 21% - G, 79% - S

Boiler Safety

The DOL provides administrative oversight, ensuring that all steam boilers carrying more than 15 pounds of pressure are inspected for safety.

FTEs: 1.56 Annual Program Cost: \$139,145
 Revenue Sources: 47% - G, 53% - O

Division of Labor

Contractor Licensing

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.

FTEs: 31.25 Annual Program Cost: \$2,158,958
Revenue Sources: 100% - S

Crane Operator Certification

This program ensures the certification of mobile crane operators in West Virginia.

FTEs: 1.76 Annual Program Cost: \$138,025
Revenue Sources: 100% - S

Elevator Safety

To ensure public safety, the agency provides administrative oversight for inspection of passenger elevators and certifies they meet the American Society of Mechanical Engineers' Safety Code for Elevators and Escalators with Addenda.

FTEs: 3.57 Annual Program Cost: \$226,145
Revenue Sources: 100% - S

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.

FTEs: 3.02 Annual Program Cost: \$296,428
Revenue Sources: 38% - G, 62% - S

Occupation Safety 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.

FTEs: 0.10 Annual Program Cost: \$185,000
Revenue Sources: 100% - G

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.

FTEs: 8.41 Annual Program Cost: \$630,965
Revenue Sources: 12% - G, 88% - F

Plumbers Licensing

This program 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: 12.20 Annual Program Cost: \$800,000
Revenue Sources: 100% - O

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 program also enforces the requirements of the Nurses Overtime Act, the Parental Leave Act, Reporting of Employment of undocumented workers, the Wage Payment and Collection Act, and other related West Virginia labor laws.

FTEs: 22.14 Annual Program Cost: \$1,144,005
Revenue Sources: 100% - G

Weights and Measures Program

This program assures business owners and consumers of accurate measurements and quality fuel, protects consumers from unfair or deceptive trade practices, and operates the state measurement laboratory to provide traceability of weight and measure standards.

FTEs: 28.58 Annual Program Cost: \$1,792,001
Revenue Sources: 97% - G, 3% - S

Division of Labor
Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Division of Labor	115.00	\$6,217,714	\$7,938,428	\$7,672,840	
Less: Reappropriated		0	0	0	
TOTAL	115.00	6,217,714	7,938,428	7,672,840	8,217,503
EXPENDITURE BY FUND					
General Fund					
FTE Positions		58.34	57.79	55.74	55.74
Total Personal Services		1,698,489	1,832,478	1,765,327	1,765,327
Employee Benefits		730,052	846,659	821,772	830,935
Other Expenses		803,953	948,188	768,176	768,176
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		3,232,494	3,627,325	3,355,275	3,364,438
Federal Fund					
FTE Positions		7.32	7.31	7.31	7.31
Total Personal Services		257,374	274,992	275,123	275,123
Employee Benefits		85,986	108,515	108,949	108,949
Other Expenses		120,408	173,735	173,170	173,170
Subtotal: Federal Fund		463,768	557,242	557,242	557,242
Appropriated Special Fund					
FTE Positions		34.66	37.20	39.15	39.15
Total Personal Services		1,020,371	1,352,473	1,353,829	1,353,829
Employee Benefits		448,034	587,802	639,781	639,781
Other Expenses		431,837	945,689	892,354	1,427,854
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		1,900,242	2,885,964	2,885,964	3,421,464
Nonappropriated Special Fund					
FTE Positions		12.70	12.70	12.70	12.70
Total Personal Services		338,957	435,697	436,763	436,763
Employee Benefits		148,836	191,979	194,820	194,820
Other Expenses		133,417	240,221	242,776	242,776
Subtotal: Nonappropriated Special Fund		621,210	867,897	874,359	874,359
TOTAL FTE POSITIONS		113.02	115.00	114.90	114.90
TOTAL EXPENDITURES		\$6,217,714	\$7,938,428	\$7,672,840	\$8,217,503

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 375,000 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/Performance Measures

- Complete by FY 2013 an update to 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.
- Increase by the end of 2014 the number of nonresident hunting and fishing licenses sold to 225,000.

Calendar Year	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013	Estimated 2014
Nonresident licenses sold each year ¹	223,672	230,000	209,101	210,000	217,000	225,000

- Increase by the end of 2014 the contribution of hunting, fishing, and other wildlife recreation to the state's economy from \$800 million in 2001 to \$1.5 billion by 2014.
- Increase to 90% by FY 2014 the percentage of law enforcement prosecutions resulting in convictions.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Conviction rate	85%	84%	90%	82%	87%	90%

- Improve the state park guest satisfaction excellent/good rating to 96% for FY 2013 by protecting and developing natural areas while providing improved outdoor recreational opportunities.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Overall guest satisfaction rated excellent or good	95%	94%	95%	95%	96%	96%
Estimated attendance (in millions)	6.3	6.5	6.6	6.8	6.7	7.0

Division of Natural Resources

Fine tune and stabilize the operations of park's new facilities, and complete the ongoing renovations of current facilities.

- ✓ New facilities completed during FY 2012 include:
 - * 45-site campground at Little Beaver State Park
 - * 13 new cabins at Blackwater Falls
 - * 28 new lodge rooms at Twin Falls State Park

- State park renovations to be completed during FY 2013 include:
 - * Ski area upgrades at Canaan Valley
 - * Sled run improvements at Blackwater Falls
 - * Systemwide lodge room redecoration
 - * Systemwide swimming pool renovations

- State park renovations to be completed during FY 2014 include:
 - * Guest room replacement at Canaan Valley
 - * Hawks Nest Civilian Conservation Corps Museum renovations
 - * Structural stabilization projects at Pipestem and Hawks Nest
 - * Systemwide lodge room redecoration
 - * Systemwide swimming pool renovations

¹ Last year, the objective was to increase the number of nonresident hunting and fishing licenses sold to 249,000 by the end of 2013. Two years ago, the objective was to increase the number of nonresident hunting and fishing licenses sold to 15% above the FY 2005 level of 224,916 by the end of 2012.

Governor's Recommendation

- ✓ \$63,042 for an increase to the employer match for Public Employees Retirement System.
- ✓ \$1,251 related to the Equal Pay Commission distribution for FY 2013.
- ✓ \$223,558 of Federal Revenue spending authority to move five Law Enforcement positions from General Revenue.
- ✓ \$317,722 of Federal Revenue spending authority for the State Wildlife Grants Federal Program.
- ✓ \$50,000 of Special Revenue spending authority for restoration of Dunkard Creek.
- ✓ \$998,745 of Nonappropriated Special Revenue spending authority to move State Parks positions from General (20) and Lottery (five) Revenues.
- ✓ \$50,000 of Nonappropriated Special Revenue spending authority for bear damage claims.

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: 48.10 Annual Program Cost: \$14,499,558
Revenue Sources: 23% - G, 2% - F, 10% - S, 3% - L, 62% - O

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: 132.35 Annual Program Cost: \$11,372,484
Revenue Sources: 25% - G, 13% - F, 49% - S, 13% - O

Division of Natural Resources

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: 4.10 Annual Program Cost: \$1,671,019
Revenue Sources: 84% - S, 16% - O

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 system-wide, as well as major infrastructure investment.

FTEs: 0.00 Annual Program Cost: \$5,000,000
Revenue Sources: 100% - L

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: 433.10 Annual Program Cost: \$35,876,603
Revenue Sources: 27% - G, 6% - L, 67% - O

Whitewater Study and Improvement

The Whitewater Study and Improvement program is responsible for regulation of the whitewater industry.

FTEs: 1.00 Annual Program Cost: \$135,748
Revenue Sources: 100% - S

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: 31.49 Annual Program Cost: \$2,727,752
Revenue Sources: 37% - F, 36% - S, 14% - L, 13% - O

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: 22.35 Annual Program Cost: \$7,878,736
Revenue Sources: 47% - F, 29% - S, 24% - O

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: 35.00 Annual Program Cost: \$2,828,162
Revenue Sources: 36% - F, 64% - O

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: 76.00 Annual Program Cost: \$6,312,679
Revenue Sources: 3% - G, 27% - F, 47% - S, 23% - O

Division of Natural Resources

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: 12.00 Annual Program Cost: \$872,330
 Revenue Sources: 59% - F, 41% - S

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: 27.80 Annual Program Cost: \$2,313,401
 Revenue Sources: 24% - F, 60% - S, 16% - O

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: 1.00 Annual Program Cost: \$751,217
 Revenue Sources: 7% - G, 93% - O

Sales of hunting and fishing licenses to West Virginia residents

Calendar Year	Actual 2008	Actual 2009	Actual 2010	Actual 2011
Resident licenses sold each year ¹	746,733	757,010	690,802	670,577

¹ Does not include the sales of lifetime hunting and fishing licenses.

Division of Natural Resources

Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Division of Natural Resources	824.49	\$85,569,763	\$123,129,329	\$92,239,691	
Less: Reappropriated		(7,114,337)	(23,787,418)	0	
TOTAL	824.49	78,455,426	99,341,911	92,239,691	93,954,009
EXPENDITURE BY FUND					
General Fund					
FTE Positions		352.50	353.58	328.58	328.58
Total Personal Services		11,667,376	11,750,059	10,835,779	10,836,810
Employee Benefits		5,212,276	5,414,874	5,048,280	5,103,500
Other Expenses		893,337	7,074,569	315,989	315,989
Less: Reappropriated		(6,450)	(6,724,685)	0	0
Subtotal: General Fund		17,766,539	17,514,817	16,200,048	16,256,299
Federal Fund					
FTE Positions		68.35	73.35	78.35	78.35
Total Personal Services		2,879,118	3,587,095	3,989,458	4,385,960
Employee Benefits		1,198,003	1,245,180	1,551,679	1,706,457
Other Expenses		5,236,560	9,060,966	4,676,929	4,676,929
Subtotal: Federal Fund		9,313,681	13,893,241	10,218,066	10,769,346
Appropriated Lottery Fund					
FTE Positions		62.00	62.00	57.00	57.00
Total Personal Services		1,550,494	1,634,824	1,490,184	1,490,184
Employee Benefits		764,614	879,501	836,637	844,679
Other Expenses		6,948,245	20,236,594	5,816,648	5,816,648
Less: Reappropriated		(6,397,440)	(14,352,575)	0	0
Subtotal: Appropriated Lottery Fund		2,865,913	8,398,344	8,143,469	8,151,511
Appropriated Special Fund					
FTE Positions		164.07	154.46	154.26	154.26
Total Personal Services		5,927,416	6,730,405	6,634,484	6,634,484
Employee Benefits		2,689,619	3,226,164	3,143,513	3,143,513
Other Expenses		5,745,970	9,792,811	6,730,130	6,780,130
Less: Reappropriated		(710,447)	(2,710,158)	0	0
Subtotal: Appropriated Special Fund		13,652,558	17,039,222	16,508,127	16,558,127
Nonappropriated Special Fund					
FTE Positions		181.10	181.10	206.10	206.10
Total Personal Services		10,736,339	11,893,226	11,695,957	12,386,470
Employee Benefits		3,135,811	3,787,324	3,875,218	4,183,450
Other Expenses		20,984,585	26,815,737	25,598,806	25,648,806
Subtotal: Nonappropriated Special Fund		34,856,735	42,496,287	41,169,981	42,218,726
TOTAL FTE POSITIONS		828.02	824.49	824.29	824.29
TOTAL EXPENDITURES		\$78,455,426	\$99,341,911	\$92,239,691	\$93,954,009

Department of Commerce

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 for use in strategic planning.
- 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 (MAP), 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/Performance Measures

Promote communities' values of sustainability, lifestyle and community connectivity.

- Increase the economic impact of tourism in West Virginia by five percent per year through 2014.

Calendar Year	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013	Estimated 2014
Economic impact (in millions)	\$4.27	\$4.48	N/A ¹	\$4.70	\$4.94	\$5.18

- Increase West Virginia's tourism and business attributes by encouraging longer stays thereby increasing lodging rooms sold by one percent per year.

Calendar Year	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013	Estimated 2014
Lodging rooms sold (in millions)	5.99	N/A	6.26	6.32	6.39	6.45

- Increase by 20% each year the training programs and familiarization visits by Tourism employees to further their knowledge of new marketing trends, opportunities, products, and services.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Training programs and familiarization visits	33	54	N/A	40	48	58

Market West Virginia as a leisure destination to on-line travel consumers.

- Increase the number of Internet leisure website visits to 4.5 million in FY 2014 through development and placement of lead generation advertising in regional print publications.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Internet inquiries (in millions)	2.6	3.9	4.5	4.3	4.5	4.5

¹ The economic impact study is only conducted once every two years.

Governor's Recommendation

- ✓ \$9,929 for an increase to the employer match for Public Employees Retirement System.

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 MAPP to the Tourism Commission.

FTEs: 9.00 Annual Program Cost: \$1,368,375
 Revenue Source: 100% - L

Advertising

Advertising works with the Marketing and Communications Office/Department of Commerce 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 the publication of promotional brochures and the *Official State Travel Guide*.

FTEs: 0.00 Annual Program Cost: \$2,843,042
 Revenue Sources: 84% - L, 16% - O

Cooperative Tourism/MAPP

Cooperative Tourism manages the MAPP that provides matching grants to tourism entities. It also conducts audits of applicant grant fund expenditures.

FTEs: 5.00 Annual Program Cost: \$9,057,317
 Revenue Sources: 4% - L, 96% - O

Courtesy Patrol

The Courtesy Patrol reduces the number of individuals on public assistance in West Virginia through the employment and continuing education of former recipients as Courtesy Patrol drivers; and it benefits the traveling public, ensuring safety and pleasant travel, by watching over motorists using West Virginia's interstate highways and corridors for tourism and local commerce. The program is operated by the nonprofit Citizens Conservation Corps of West Virginia via contract with the West Virginia Division of Highways and funded from Tourism's MAPP funds.

FTEs: 0.00 Annual Program Cost: \$4,700,000
 Revenue Source: 100% - O

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 website chat sessions.

FTEs: 42.80 Annual Program Cost: \$1,910,401
 Revenue Sources: 99% - L, 1% - O

Marketing

Marketing promotes the state as a premiere travel destination through public information to maximize editorial coverage, identifying markets, 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: \$510,142
 Revenue Source: 100% - L

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: \$338,018
 Revenue Source: 100% - L

Division of Tourism
Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Division of Tourism	66.80	\$26,206,655	\$34,796,476	\$20,727,295	
Less: Reappropriated		(2,019,766)	(2,276,134)	0	
TOTAL	66.80	24,186,889	32,520,342	20,727,295	20,737,224
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		50,000	409,167	0	0
Less: Reappropriated		(50,000)	(409,167)	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		63.80	66.80	66.80	66.80
Total Personal Services		1,841,526	2,170,269	2,173,257	2,173,257
Employee Benefits		758,251	835,812	929,892	939,821
Other Expenses		5,787,248	6,224,891	3,708,556	3,708,556
Less: Reappropriated		(1,969,766)	(1,866,967)	0	0
Subtotal: Appropriated Lottery		6,417,259	7,364,005	6,811,705	6,821,634
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*		17,769,630	25,156,337	13,915,590	13,915,590
Subtotal: Nonappropriated Special Fund		17,769,630	25,156,337	13,915,590	13,915,590
TOTAL FTE POSITIONS		63.80	66.80	66.80	66.80
TOTAL EXPENDITURES		\$24,186,889	\$32,520,342	\$20,727,295	\$20,737,224

* 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 and original 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 agency website, outreach, and responses to direct inquiries from the public, industry, government agencies, and academia.

Goals/Objectives/Performance Measures

Conduct geoscience research and mapping, and facilitate dissemination of research results for optimal economic development decision-making.

- Complete by 2016 the geologic mapping and digital conversion for 24 quadrangles¹ in high-priority areas in the state.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Mapping and digital conversion progress	54%	63%	71%	68%	75%	80%

- Upgrade and integrate all agency computer operations to current technology levels during 2016.

Support the state's economic and energy policies by gathering, interpreting, and serving data on oil, gas, and coal resources; nontraditional renewable energy opportunities; and on carbon sequestration potentials.

- Complete the mapping of West Virginia's coal measures through the Coal Bed Mapping Project to allow for statewide resource calculations by the end of FY 2015.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Coal reserve calculations completed	68%	79%	86%	86%	94%	97%

- Publish current well data to the agency's website during 2016, and reduce the entry backlog into the Marcellus well completions database.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Marcellus well completions digitally available	5%	50%	58%	59%	66%	78%

Promote the "State Geographical Information System Strategic Plan" for cooperation and development within state government.

- Complete mapping (in a readily updatable format) the aerial distribution of the state's current broadband coverage to facilitate the expansion of broadband accessibility to all citizens by September 14, 2014.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Completion of broadband mapping	14%	24%	50%	42%	75%	100%

¹ A quadrangle is a tract of country represented by one of a series of map sheets (as published by the U.S. Geological Survey).

Governor's Recommendation

- ✓ \$10,369 for an increase to the employer match for Public Employees Retirement System.

Programs

Management and Administration

Provides leadership, management, and administrative support for all agency programs and personnel promoting equitable policies, goals, and objectives in alignment with the visions and goals of the State and the Department of Commerce.

FTEs: 6.00 Annual Program Cost: \$508,406
Revenue Sources: 82% - G, 2% - S, 16% - O

Applied Coal Resources

Researches the quantity, quality, and distribution of West Virginia's remaining 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: 8.81 Annual Program Cost: \$739,823
Revenue Sources: 78% - G, 15% - F, 2% - S, 5% - O

Applied Oil and Gas Resources

Conducts applied research at the statewide, regional, and local reservoir scales for West Virginia's conventional and unconventional oil and gas resources, collects associated data, and disseminates basic information to the state's oil and gas industry, thus supporting the state's economic and employment opportunities.

FTEs: 5.98 Annual Program Cost: \$445,916
Revenue Sources: 62% - G, 12% - S, 26% - O

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: 9.99 Annual Program Cost: \$797,635
Revenue Sources: 34% - G, 34% - F, 3% - S, 29% - O

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, academic, general public, and business community to facilitate informed decision-making for the economic and social benefit of the state.

FTEs: 11.92 Annual Program Cost: \$2,492,303
Revenue Sources: 52% - G, 47% - F, 1% - O

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 website to improve public availability and access to geological data and information.

FTEs: 9.40 Annual Program Cost: \$695,261
Revenue Sources: 63% - G, 17% - S, 20% - O

Geological and Economic Survey
Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Geological & Economic Survey	53.10	\$4,189,532	\$6,889,701	\$5,679,344	
Less: Reappropriated		(242,877)	(944,735)	0	
TOTAL	53.10	3,946,655	5,944,966	5,679,344	5,689,713
EXPENDITURE BY FUND					
General Fund					
FTE Positions		44.10	44.10	43.10	43.10
Total Personal Services		1,847,617	2,083,949	2,023,771	2,023,771
Employee Benefits		709,060	825,737	789,836	800,205
Other Expenses		761,066	1,576,675	462,397	462,397
Less: Reappropriated		(242,877)	(944,735)	0	0
Subtotal: General Fund		3,074,866	3,541,626	3,276,004	3,286,373
Federal Fund					
FTE Positions		1.00	1.00	1.00	1.00
Total Personal Services		167,402	58,121	58,121	58,121
Employee Benefits		59,789	25,328	26,372	26,372
Other Expenses		531,457	1,459,001	1,457,957	1,457,957
Subtotal: Federal Fund		758,648	1,542,450	1,542,450	1,542,450
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		3,364	25,821	25,821	25,821
Employee Benefits		280	12,401	12,401	12,401
Other Expenses		12,583	180,057	180,057	180,057
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		16,227	218,279	218,279	218,279
Nonappropriated Special Fund					
FTE Positions		8.00	8.00	8.00	8.00
Total Personal Services		65,775	296,039	294,179	294,179
Employee Benefits		23,535	131,199	140,005	140,005
Other Expenses		7,604	215,373	208,427	208,427
Subtotal: Nonappropriated Special Fund		96,914	642,611	642,611	642,611
TOTAL FTE POSITIONS		53.10	53.10	52.10	52.10
TOTAL EXPENDITURES		\$3,946,655	\$5,944,966	\$5,679,344	\$5,689,713

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.
- Conducts inspections on all underground mines to check compliance on coal/rock dust.
- Investigates serious accidents and fatalities.
- Conducts a comprehensive investigation for each fatality or serious accident, and writes a formal report to the director of the Office of Miners' Health, Safety, and Training—placing a special emphasis on preventing reoccurrence.
- 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.
- 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.
- 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—the next national contests is October 2013.)
- Administers certification examinations in 29 specific areas to coal miners and independent contractors.
- Maintains a website for the distribution of data, industry notifications, reports, forms, on-line services, and to make agency products and fees available through e-commerce.

For purposes of administrative support and liaison with the Governor's Office, the Mine Inspectors' Examining Board and the Board of Appeals are included in the Office of Miners' Health, Safety, and Training.

Goals/Objectives/ Performance Measures

- Inspect all coal mines and mining facilities as set forth in the West Virginia Code.

Calendar Year	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013	Estimated 2014
Conducted required inspections of mines and facilities	100%	100%	100%	100%	100%	100%

- Inspect all independent contractors performing services or construction at each mine site during each regular inspection.
- Reduce the miner's accident incident rate each year.

Calendar Year	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013	Estimated 2014
Accident incident rate ¹	3.08	3.00	2.67	3.00	2.50	2.00

Office of Miners' Health, Safety, and Training

- 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.
- 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 2014 a mine rescue facility to house all the mine rescue vehicles and equipment and to provide a training environment for employees.

¹ The accident incident rate is based upon incidents per 200,000 employee hours.

Governor's Recommendation

- ✓ \$40,728 for an increase to the employer match for Public Employees Retirement System.

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: 18.00 Annual Program Cost: \$2,451,302
Revenue Sources: 100% - G

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 inspections and comprehensive investigations in accordance with West Virginia mining mandates.

FTEs: 123.00 Annual Program Cost: \$13,548,687
Revenue Sources: 70% - G, 30% - S

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: \$2,468,091
Revenue Sources: 46% - G, 25% - F, 29% - S

Office of Miners' Health, Safety, and Training

Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Miners' Health, Safety & Training	159.20	\$16,697,718	\$18,468,080	\$18,468,080	
Less: Reappropriated		0	0	0	
TOTAL	159.20	16,697,718	18,468,080	18,468,080	18,508,808
EXPENDITURE BY FUND					
General Fund					
FTE Positions		126.00	139.40	138.00	138.00
Total Personal Services		7,737,316	7,875,381	7,875,381	7,875,381
Employee Benefits		2,776,066	3,037,400	3,037,400	3,078,128
Other Expenses		2,119,334	2,113,616	2,113,616	2,113,616
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		12,632,716	13,026,397	13,026,397	13,067,125
Federal Fund					
FTE Positions		9.00	9.00	9.00	9.00
Total Personal Services		116,098	512,628	512,628	512,628
Employee Benefits		28,762	100,549	100,549	100,549
Other Expenses		150,000	0	0	0
Subtotal: Federal Fund		294,860	613,177	613,177	613,177
Appropriated Special Fund					
FTE Positions		8.00	7.80	8.00	8.00
Total Personal Services		142,578	343,884	343,884	343,884
Employee Benefits		138,001	127,722	127,722	127,722
Other Expenses		3,336,537	3,626,900	3,626,900	3,626,900
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		3,617,116	4,098,506	4,098,506	4,098,506
Nonappropriated Special Fund					
FTE Positions		3.00	3.00	3.00	3.00
Total Personal Services		111,196	161,028	161,028	161,028
Employee Benefits		28,853	57,215	57,215	57,215
Other Expenses		12,977	511,757	511,757	511,757
Subtotal: Nonappropriated Special Fund		153,026	730,000	730,000	730,000
TOTAL FTE POSITIONS		146.00	159.20	158.00	158.00
TOTAL EXPENDITURES		\$16,697,718	\$18,468,080	\$18,468,080	\$18,508,808

West Virginia Development Office

Mission

The West Virginia Development Office enhances economic growth and development through the development of a comprehensive economic development strategy plan outlining strategies and activities designed to continue, diversify or expand the economic base of the state; create jobs; develop a highly skilled workforce; facilitate business access to capital, including venture capital; advertise and market the resources offered by the state with respect to the needs of business and industry; facilitate cooperation among local, regional and private economic development enterprises; improve infrastructure on a state, regional and community level; improve the general business climate; and leverage funding from sources other than the state, including federal and private sources.

Operations

Supports existing businesses and industries in the expansion and retention of 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.

Maintains trade offices in Asia (Japan) and Europe (Germany) that offer assistance in export development and investment.

- Sponsors annual trade missions and events in countries such as China, France, Germany, Italy and Japan.

Revitalizing commercial and residential areas.

- Revitalization and infrastructure programs include:
 - * Appalachian Regional Commission
 - * Certified Development Community Program
 - * Economic Infrastructure Bond Fund
 - * Flex-E-Grant Program
 - * Governor's Community Partnership Grant Program
 - * Land and Water Conservation Fund
 - * Local Economic Development Grant Program
 - * Main Street West Virginia
 - * Neighborhood Investment Program
 - * Small Cities Block Grant Fund (with investment of more than \$19 million in Small Cities)

Goals/Objectives/Performance Measures

Support existing businesses in expanding their operations and attracting new enterprises to locate in the state.

- Work to increase nonfarm employment by 2,000 each year.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Increase or loss in nonfarm employment	1,300	2,300	2,000	10,600	2,000	2,000

- 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.

West Virginia Development Office

Focus on small businesses and long-term innovative clients that have higher success rates and greater impact on West Virginia's economy.

- The Small Business Development Center will contact and counsel 375 clients and create 100 new businesses during FY 2013.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Clients contacted and counseled	262	392	395	267	375	375
New businesses created	197	109	110	182	100	100

- Maintain capital infusion into existing and new small businesses by annually approving \$21 million in loan packages (including Small Business Administration (SBA) loans, non-SBA loans, and equity investment).

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Dollar amount of capital infusion (in millions)	\$19	\$80	\$15	\$20	\$21	\$21

Governor's Recommendation

- ✓ \$18,716 for an increase to the employer match for Public Employees Retirement System.
- ✓ Move one FTE from the Division of Forestry for an industry assistance/product utilization forester positions.

Programs

Administration

Manages the agencies general administrative activities: human resources, finance, procurement, accounts payable, etc. Provides support and guidance to each of the other programs and administers grants.

FTEs: 8.00 Annual Program Cost: \$27,322,630
 Revenue Sources: 23% - G, 16% - F, 16% - S, 45% - O

Business and Industrial Development

Actively promotes the growth of the state's economy through business startups, retention and expansion of existing industry, and the attraction of new industry. Provide research, analytical and information support to companies considering operations in the state and to existing West Virginia companies.

FTEs: 22.00 Annual Program Cost: \$6,306,804
 Revenue Sources: 47% - G, 1% - F, 52% - O

Community Development

Administers various state and federal programs designed to assist communities make needed civic improvements and attract private sector investment.

FTEs: 30.00 Annual Program Cost: \$63,651,764
 Revenue Sources: 15% - G, 84% - F, 1% - O

International Office

Identifies and develops international business opportunities that retain or create jobs in West Virginia.

FTEs: 6.00 Annual Program Cost: \$1,931,812
 Revenue Sources: 61% - G, 1% - F, 38% - O

Marketing and Communications

Provides marketing and communication services at competitive rates to agencies within and outside the Department of Commerce.

FTEs: 20.00 Annual Program Cost: \$3,040,979
 Revenue Sources: 100% - S

West Virginia Development Office

Small Business Development Center

Provides assistance to existing small businesses, as well as entrepreneurs who desire to start their own business.

FTEs: 24.00 Annual Program Cost: \$2,070,695

Revenue Sources: 69% - G, 31% - F

West Virginia Development Office

Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
WV Development Office	110.00	\$59,340,642	\$154,153,319	\$104,324,684	
Less: Reappropriated		(12,946,506)	(41,649,555)	0	
TOTAL	110.00	46,394,136	112,503,764	104,324,684	102,878,400
EXPENDITURE BY FUND					
General Fund					
FTE Positions		57.78	64.78	64.78	65.78
Total Personal Services		2,868,251	3,743,075	3,743,075	3,743,075
Employee Benefits		988,388	1,296,738	1,263,337	1,282,053
Other Expenses		22,163,993	53,630,933	16,344,304	14,879,304
Less: Reappropriated		(12,576,250)	(35,588,891)	0	0
Subtotal: General Fund		13,444,382	23,081,855	21,350,716	19,904,432
Federal Fund					
FTE Positions		20.47	21.47	21.47	21.47
Total Personal Services		833,663	1,268,800	1,228,800	1,228,800
Employee Benefits		282,099	471,784	461,518	461,518
Other Expenses		24,220,959	61,321,280	56,371,546	56,371,546
Subtotal: Federal Fund		25,336,721	63,061,864	58,061,864	58,061,864
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		1,370,256	6,460,664	0	0
Less: Reappropriated		(370,256)	(6,060,664)	0	0
Subtotal: Appropriated Lottery Fund		1,000,000	400,000	0	0
Appropriated Special Fund					
FTE Positions		18.00	20.00	20.00	20.00
Total Personal Services		751,188	1,114,000	1,114,000	1,114,000
Employee Benefits		281,703	408,649	414,219	414,219
Other Expenses		1,339,961	6,518,330	5,776,844	5,776,844
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		2,372,852	8,040,979	7,305,063	7,305,063
Nonappropriated Special Fund					
FTE Positions		3.75	3.75	3.75	3.75
Total Personal Services		87,038	161,540	161,540	161,540
Employee Benefits		35,193	59,150	59,150	59,150
Other Expenses		4,117,950	17,698,376	17,386,351	17,386,351
Subtotal: Nonappropriated Special Fund		4,240,181	17,919,066	17,607,041	17,607,041
TOTAL FTE POSITIONS		100.00	110.00	110.00	111.00
TOTAL EXPENDITURES		\$46,394,136	\$112,503,764	\$104,324,684	\$102,878,400

WorkForce West Virginia

Mission

WorkForce West Virginia will promote the economic security of West Virginia’s citizens through the provision of unemployment 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

WorkForce West Virginia is a network of workforce development services designed to serve employers and job seekers at the full-time comprehensive career center offices and part-time satellite sites located throughout the state, by referring job seekers to job opportunities, career counseling, resume services, and training/education resources and funding.

- Ensures that qualified veterans have priority consideration in jobs and job training programs, counseling, testing and job development assistance, eligibility determination for tax credit programs, and assistance in filing complaints related to employment and re-employment rights.
- Provides on-site assistance to workers and employers who experience mass dislocations.
- Provides recruitment and screening assistance to employers, training award information, WorkKeys assessments and job profiles, and tax credit information.
- Administers unemployment compensation benefits to claimants and employer contributions to the program.
- Researches West Virginia employment data and trends, provides this labor market information to the U.S. Department of Labor, and publishes the information on the agency’s website.

Goals/Objectives/Performance Measures

Employment Services

- Maintain a rate of 62% for the number of applicants who enter employment during Federal Program Year (FPY) 2013. (Objectives are set by the U.S. Department of Labor for the next federal program year.)

Federal Program Year (July 1 through June 30)	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Rate of applicants entering employment	53% ¹	52% ¹	62%	54% ¹	62%	62%

- Maintain an Entered Retention Rate of 80% for FPY 2013 (U.S. Department of Labor performance measure) for 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 for federal fiscal year—October 1 through September 30)
 - * Employment and Training Administration (data 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.

Federal Program Year (July 1 through June 30)	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Performance measures met and/or exceeded	13	14	16	16	16	16

- Continue to maintain a proper benefit payment rate that is higher than the national average.
 - ✓ West Virginia’s proper payment rate for FFY 2011 was 94.7% which compares to the national rate of 89.4% for FFY 2011. (For the past 19 years, West Virginia’s proper payment rate has been higher than the national average rate.)

WorkForce West Virginia

Workforce Investment Act

- Meet and/or exceed the entered employment rate for adult, youth, and dislocated workers according to the following: adults at 77% of those exiting training, youths at 62% placed in employment and/or education, and dislocated workers at 84% of those exiting training.

Federal Program Year (July 1 through June 30)	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Adult entered employment rate	69%	74%	64%	76%	77%	77%
Youth entered employment rate	59%	64%	62%	68%	62%	62%
Dislocated workers entered employment rate	78%	76%	86%	79%	84%	84%

¹ The U.S. Department of Labor set the estimated performance measures for the rate of applicants who entered employment during FPY 2010, FPY 2011, and FPY 2012 as 64%, 62%, and 86%, respectively.

Governor's Recommendation

- ✓ \$2 for an increase to the employer match for Public Employees Retirement System.

Programs

Employment Services

Employment Services fills job openings for employers by matching the openings with unemployed/underemployed job seekers.

FTEs: 127.00 Annual Program Cost: \$10,525,437
 Revenue Sources: 94% - F, 6% - S

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. It provides 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 also provides a higher education student database and an applicant database and case management system for agency staff, employers, and applicants.

FTEs: 20.30 Annual Program Cost: \$1,571,718
 Revenue Sources: 95% - F, 5% - S

Unemployment Compensation

Unemployment Compensation administers quality unemployment compensation services through the collection of employer contributions and the payment of benefits to eligible claimants.

FTEs: 287.55 Annual Program Cost: \$24,793,001
 Revenue Sources: 96% - F, 4% - S

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: 29.20 Annual Program Cost: \$21,490,215
 Revenue Sources: 1% - G, 99% - F

WorkForce West Virginia
Expenditures

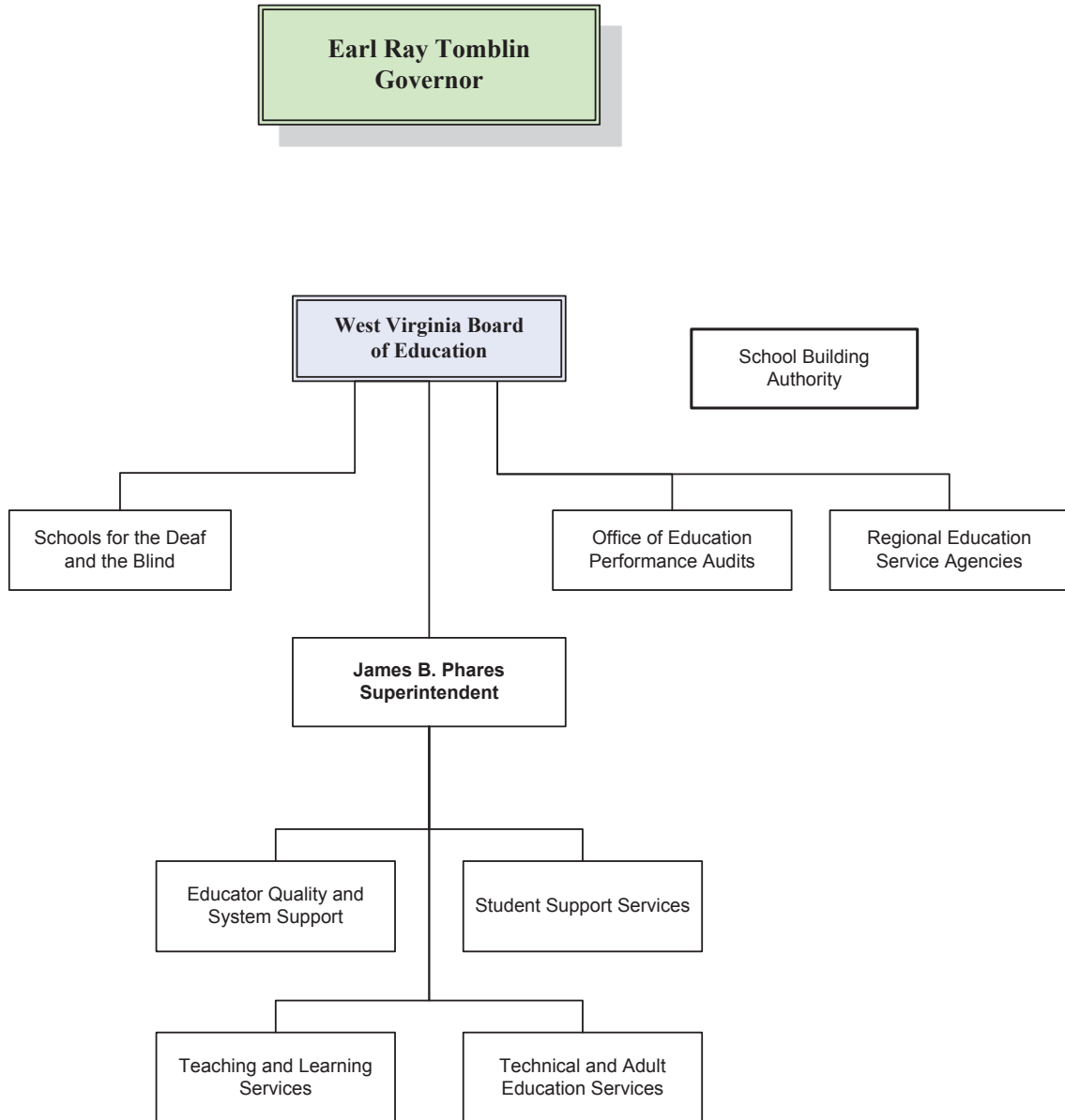
	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
WorkForce West Virginia	462.38	\$44,503,594	\$61,437,496	\$58,380,371	
Less: Reappropriated		0	0	0	
TOTAL	462.38	44,503,594	61,437,496	58,380,371	58,380,373
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		8,706	500	8,695	8,695
Employee Benefits		3,024	100	3,024	3,026
Other Expenses		78,394	144,400	76,156	76,156
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		90,124	145,000	87,875	87,877
Federal Fund*					
FTE Positions		453.73	452.06	453.73	453.73
Total Personal Services		15,638,217	17,344,174	17,043,459	17,043,459
Employee Benefits		6,047,764	6,413,517	6,260,604	6,260,604
Other Expenses		21,779,915	35,932,126	33,385,754	33,385,754
Subtotal: Federal Fund		43,465,896	59,689,817	56,689,817	56,689,817
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	10.32	10.32	10.32
Total Personal Services		0	361,274	661,989	661,989
Employee Benefits		0	143,475	246,388	246,388
Other Expenses		947,574	1,097,930	694,302	694,302
Subtotal: Nonappropriated Special Fund		947,574	1,602,679	1,602,679	1,602,679
TOTAL FTE POSITIONS		453.73	462.38	464.05	464.05
TOTAL EXPENDITURES		\$44,503,594	\$61,437,496	\$58,380,371	\$58,380,373

*Includes Federal NonAppropriated.

DEPARTMENT OF EDUCATION



Department of Education



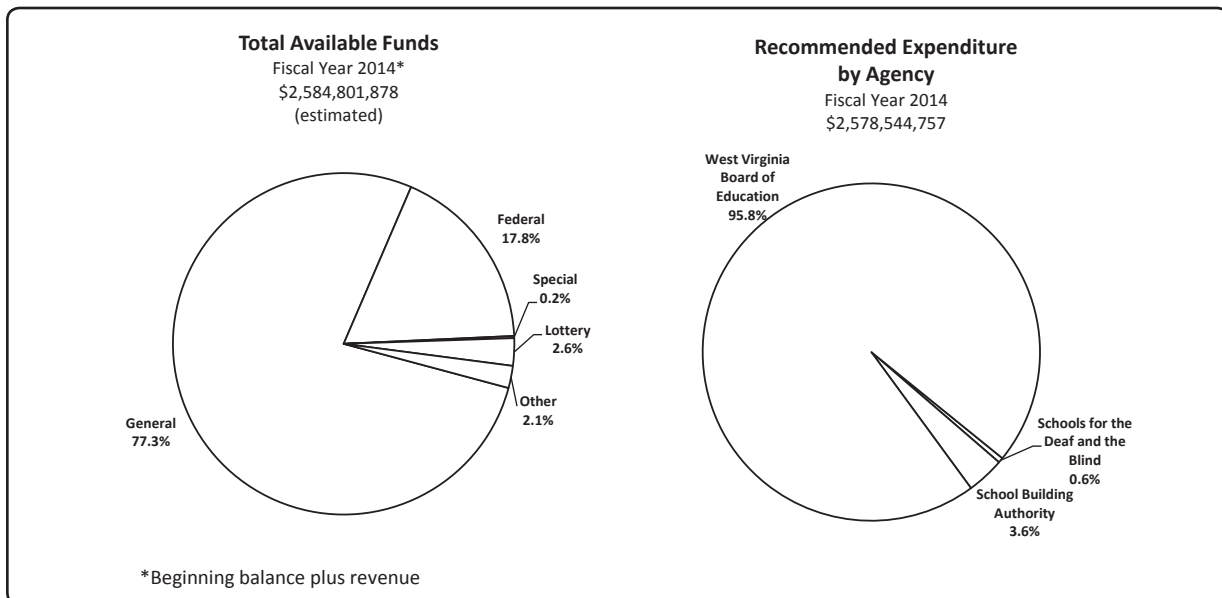
Department of Education

Mission

The mission of the West Virginia Board of Education (WVBE), the state superintendent of schools, and the West Virginia Department of Education (WVDE) is to provide a thorough and efficient public education system that develops students who are healthy, responsible, and self-directed and who have the knowledge and skills that will bring them satisfying and productive lives.

Operations

- The WVBE provides general supervision to 736 schools in 55 school districts, eight regional education service agencies and seven multi-county vocational centers in the state.
- The board is also responsible for the operation of the Schools for the Deaf and the Blind and the Office of Education Performance Audits.
- The board has the authority to intervene in the daily operations of a county school system that is determined to be low performing.
- Promulgates rules related to standards of student performance and measures of accountability, the education of all children of school age, the physical welfare of students, school attendance, the certification of teachers and other support personnel, classification of schools, and other matters pertaining to the public schools that the WVBE considers necessary.
- Causes to be instituted such proceedings or processes as may be necessary to enforce and give effect to any provision of state law pertaining to public education.
- Interprets and enforces school laws.
- Provides for the examination of students completing courses of study and issues diplomas or certificates to be issued to all students who satisfactorily complete such courses.



Goals/Objectives/Performance Measures

The WVBE has established a new vision and three overarching goals for public education in the state. The vision “Good Kids Doing Great Work” presents the board’s commitment to developing students who have the knowledge, skills, and dispositions for college, career, and citizenship success and whose personal talents and aspirations are elevated and enriched through the learning process. The three goals capture how progress toward the vision will be measured.

Goal One: Know

All students will be taught in learning environments that connect not only reading/English language arts, mathematics, science, social studies, the arts, world languages, health, physical education, and career/technical education but also the mind, heart, body, and spirit in ways that result in all students acquiring 21st Century skills and meeting or exceeding state, national, and international curriculum standards.

- Increase the ACT composite score in English, math, reading, and science by 0.1 or 0.2 points annually.

School Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
ACT composite score	20.7	20.6	N/A	20.6	20.7	20.8

- Increase the percent of students meeting all four benchmarks—English, math, reading, and science—by two percent annually.

School Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Students meeting all four benchmarks	18%	17%	N/A	19%	21%	23%

- Increase the percentage of all fourth grade students’ proficiency in the National Assessment of Education Progress (NAEP) mathematics and reading by at least two percent biennially,¹ and progressively improve all eighth grade students’ proficiency.

School Year	Actual 2007	Actual 2009	Estimated 2011	Actual 2011	Estimated 2013	Estimated 2015
Grade four—mathematics	32.6%	28.1%	N/A	31.2%	33.2%	35.2%
Grade four—reading	27.8%	25.7%	N/A	26.7%	28.7%	30.7%
Grade eight—mathematics	18.5%	19.4%	N/A	21.3%	22.3%	23.3%
Grade eight—reading	22.9%	22.4%	N/A	24.1%	25.1%	26.1%

- Increase the percentage of West Virginia students enrolled in at least one Advanced Placement course by one percent annually.

School Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Student enrollment in Advanced Placement	22.42%	23.53%	N/A	25.70%	26.70%	N/A

- Increase the percentage of West Virginia high school graduates taking at least one Advanced Placement exam by 1.5% annually.

School Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Graduates taking at least one AP exam	18.4%	20.5%	N/A	N/A ²	24.0%	25.0%

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- Increase the percent of West Virginia students scoring at least three on the Advanced Placement exam (scale of one through five) by two percent annually.

School Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Students scoring at least three on AP exams	7.6%	8.8%	9.5%	N/A ²	12.0%	14.0%

- Increase the percentage of all students' proficiency on the WESTEST 2 by at least two percent annually in mathematics and reading and by at least one percent annually in science and social studies.

School Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Student proficiency in mathematics	44.08%	44.73%	N/A	49.00%	51.00%	53.00%
Student proficiency in reading	43.03%	49.05%	N/A	49.80%	51.80%	53.80%
Student proficiency in science	40.04%	39.97%	N/A	41.20%	42.20%	43.20%
Student proficiency in social studies	34.07%	36.23%	N/A	34.60%	35.60%	36.60%

- Maintain the percentage of K-8 students who show progress in the development of 21st Century skills.³

School Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
K-8 students progressing in 21 st Century skills	78%	84%	N/A	83%	84%	84%

- Maintain or increase the percentage of middle and high school students who participate in the arts programs.

School Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Students participating in art	13.87%	13.60%	N/A	20.00%	21.00%	22.00%
Students participating in dance	1.90%	1.70%	N/A	2.10%	2.30%	2.50%
Students participating in music	22.82%	22.37%	N/A	19.90%	22.00%	23.00%
Students participating in performing arts ⁴	0.13%	0.13%	N/A	0.10%	0.20%	0.30%
Students participating in theatre ⁴	3.85%	3.64%	N/A	4.90%	5.00%	5.10%

Goal Two: Behave

All students will develop the personal skills and dispositions of wellness, responsibility, cultural awareness, self-direction, ethical character, and good citizenship in an environment that is caring and safe.

- Maintain the level of immunizations for all new students enrolled in the public schools, grades K–12, for the first time (new enterers).⁵

School Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Maintain level of polio immunization	95%	91%	N/A	97%	97%	97%
Maintain level of DTaP ⁶ immunization	96%	91%	N/A	97%	97%	97%
Maintain level of MMR ⁷ immunization	95%	90%	N/A	95%	95%	95%
Maintain level of Hep B ⁸ immunization	96%	91%	N/A	96%	96%	96%
Maintain level of Varicella ⁹ immunization	89%	86%	N/A	92%	93%	94%

- Decrease the percentage of students who are above the 95th percentile for body mass index (BMI) by 0.5% biennially.

School Year	Actual 2009	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Students whose BMI is above 95 th percentile	14.1%	14.6%	N/A	N/A ²	13.5%	13.0%

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WVBE and Office of the State Superintendent*

- Decrease the percentage of teen birth rate (ages 15-19) by two percent annually.

School Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Teen birth rate ¹⁰	44.8%	N/A	N/A	N/A ²	42.8%	40.8%

- Increase the percentage of students who participate in school breakfast programs by one percent annually.

School Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Participation in school breakfast programs	29.32%	29.77%	N/A	36.00%	37.00%	38.00%

- Increase the number of schools participating in the FitnessGram[®],¹¹ to 100% by School Year 2018.

School Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
School participation in the FitnessGram [®]	90%	89.6%	N/A	89.6%	90.0%	91.0%

Goal Three: Accomplish

All students will graduate from high school prepared for post-secondary education and career success through personalized pathways and guidance that focus students on productive and satisfying lives.

- Increase the postsecondary enrollment of high school graduates by two percent annually.

School Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Postsecondary enrollment of high school graduates	58.8%	57.9%	N/A	N/A ²	60%	62%

- Decrease the percentage of first time, full-time postsecondary freshmen enrolled in developmental courses by one percent annually.

School Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Postsecondary freshmen enrolled in two-year developmental English courses	41.5%	43.5%	N/A	N/A ²	42.5%	41.5%
Postsecondary freshmen enrolled in four-year developmental English courses	7.5%	9.0%	N/A	N/A ²	8.5%	7.5%
Postsecondary freshmen enrolled in two-year developmental mathematics courses	61%	58%	N/A	N/A ²	57%	56%
Postsecondary freshmen enrolled in four-year developmental mathematics courses	18.7%	19.5%	N/A	N/A ²	18.5%	17.5%

- Increase the percentage of grade eight students meeting all four college readiness benchmarks—English, math, reading, and science—by two percent annually.

School Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Grade eight students meeting all four benchmarks	11%	9%	N/A	7%	9%	11%

*Department of Education
WVBE and Office of the State Superintendent*

- Increase the percentage of tenth grade students meeting all four, college readiness benchmarks—English, math, reading, and science—by two percent annually.

School Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Grade ten students meeting all four benchmarks	9%	9%	N/A	10%	12%	14%

- Increase the percentage of adults passing the GED by 0.5% annually.

School Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Adults passing the GED	77.4%	78.1%	N/A	N/A ²	78.6%	79.1%

- Increase the percentage of Career Technical Education (CTE) students earning Gold Credential by two percent annually.

School Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
CTE students earning Gold Credential	N/A	14.0%	N/A	14.4%	16.4%	18.4%

- Decrease by 0.5% the percentage of grades 7-12 students who drop out of school.

School Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Student drop-out rate	2.7%	2.2%	N/A	1.7%	1.2%	0.7%

- Increase the percentage of all students enrolled in Advanced Placement (AP), International Baccalaureate® courses, college credit courses, and West Virginia Earn a Degree-Graduate Early (EDGE) courses by one percent annually.

School Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Students enrolled in college courses	43.3%	45.7%	N/A	45.3%	46.3%	47.3%

- Maintain or increase the percentage of CTE students who are placed in an in-field job and/or attending postsecondary education or adult CTE programs.

School Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
CTE student enrollment	94.9%	96.7%	N/A	N/A ²	97.0%	97.0%

¹ The NAEP tests are only administered biennially.

² The information for school year 2012 was not available as of the date of this report.

³ Global 21 skills are categorized into three broad areas: information and communication skills, thinking and problem-solving skills, and personal and workplace productivity skills.

⁴ Performing arts are those art programs that include a combination of art forms, such as musicals which involve choral, dance, band, and/or theater, whereas theater identifies a specific art form.

⁵ All new students enrolled for the first time (new enterers) in grades K–12 in the public schools, must show proof of immunization upon enrollment. The performance indicators listed here do not include the immunization requirements established by the West Virginia Department of Health and Human Services, Bureau of Public Health, for four-year-old students enrolled in prekindergarten programs (Hepatitis A, Hib-influenza type B, and PCV-pneumococcal) or adolescents enrolled in grades seven and 12 (Tdap-booster for DTaP and meningitis).

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⁶ The DTaP vaccine is an immunization shot against diphtheria, tetanus, and pertussis.

⁷ The MMR vaccine is an immunization shot against measles, mumps, and rubella (also called German measles).

⁸ The Hep B vaccine is for the prevention of hepatitis B virus infection.

⁹ The Varicella vaccine is an immunization shot against chickenpox.

¹⁰ The teen birth rate is calculated as a percentage based on ages 15-19 per 1,000 female adolescents.

¹¹ FitnessGram[®], a required fitness program, tests students' performance in aerobic capacity, body composition, curl-up, upper body strength, flexibility, and trunk lift.

Governor's Recommendation

- ✓ \$400,000 and 5.50 FTEs for the education of institutionalized juveniles and adults.
- ✓ \$362,329 and three FTEs for administrative positions for the WVBE.

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: 4.00 Annual Program Cost: \$740,000
Revenue Sources: 100% - G

Office of Communications

The Office of Communications provides important communication both shared internally and externally via integrated marketing strategies. One of these strategies includes off-line and on-line news releases issued to media, superintendents, associations, and legislators informing them about current educational matters (e.g., student achievement levels, awards, and upcoming professional development).

FTEs: 10.80 Annual Program Cost: \$865,000
Revenue Sources: 80% - G, 10% - S, 5% - L, 5% - O

Office of Deputy Superintendent

The Office of Deputy Superintendent provides support to the State Superintendent and coordinates the activities of the Information Systems and Instructional Technology offices.

FTEs: 3.94 Annual Program Cost: \$5,000,000
Revenue Sources: 64% - G, 15% - S, 18% - L, 3% - O

Office of Executive Assistant to the State Superintendent

The 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: 0.75 Annual Program Cost: \$200,000
Revenue Sources: 100% - G

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: \$240,000
Revenue Sources: 100% - G

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 office maintains the wide area network connecting all state schools and districts for access to West Virginia Education Information System and the Internet.

FTEs: 18.20 Annual Program Cost: \$5,000,000
Revenue Sources: 27% - G, 2% - F, 71% - L

*Department of Education
WVBE and Office of the State Superintendent*

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 also 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: 27.25 Annual Program Cost: \$23,000,000

Revenue Sources: 27% - G, 3% - F, 65% - L

Office of Legal Services

The Office of Legal Services provides the necessary legal services to the state superintendent and the WVBE to ensure the complete executive delivery and maintenance of a thorough and efficient system of schools in West Virginia. The office also provides oversight to all takeover counties regarding grievances filed and approval of personnel agendas, contracts, bonds/levies, and property transactions.

FTEs: 5.00 Annual Program Cost: \$575,000

Revenue Sources: 78% - G, 22% - L

Department of Education
Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Schools for the Deaf and the Blind	217.70	\$14,487,837	\$15,314,563	\$13,957,163	
School Building Authority	11.00	101,600,021	105,844,258	93,895,385	
West Virginia Board of Education	640.80	2,385,592,291	2,522,619,870	2,478,332,916	
Less: Reappropriated		(13,648,547)	(24,481,970)	0	
TOTAL	869.50	2,488,031,602	2,619,296,721	2,586,185,464	2,578,544,757
EXPENDITURE BY FUND					
General Fund					
FTE Positions		542.46	610.36	588.04	596.54
Total Personal Services		31,716,821	32,760,288	31,802,611	32,314,586
Employee Benefits		9,081,391	10,134,234	9,951,053	10,101,200
Other Expenses		23,528,072	23,310,102	10,462,046	23,895,253
Aid to Counties		51,301,691	70,430,742	70,060,000	71,175,000
State Aid to Schools		1,825,027,643	1,858,242,065	1,860,577,729	1,837,726,693
Transfer to SBA Debt Service		23,298,475	23,308,645	23,308,583	23,308,583
Less: Reappropriated		(4,788,003)	(9,209,937)	0	0
Subtotal: General Fund		1,959,166,090	2,008,976,139	2,006,162,022	1,998,521,315
Federal Fund					
FTE Positions		141.82	141.82	153.22	153.22
Total Personal Services		9,512,962	10,836,640	11,336,640	11,336,640
Employee Benefits		2,332,012	3,216,593	3,316,593	3,316,593
Other Expenses		7,644,766	15,046,100	11,721,767	11,721,767
Aid to Counties		349,666,916	443,910,667	433,100,000	433,100,000
Subtotal: Federal Fund		369,156,656	473,010,000	459,475,000	459,475,000
Appropriated Lottery					
FTE Positions		51.92	53.87	50.87	50.87
Total Personal Services		3,093,927	3,536,000	3,319,687	3,319,687
Employee Benefits		47,907,896	1,021,439	973,449	973,449
Other Expenses		16,038,255	34,021,297	17,427,587	17,427,587
Aid to Counties		6,833,559	7,304,923	7,000,000	7,000,000
Debt Service/Pay Go Projects		36,994,143	37,000,000	37,000,000	37,000,000
Less: Reappropriated		(8,860,544)	(15,272,033)	0	0
Subtotal: Appropriated Lottery		102,007,236	67,611,626	65,720,723	65,720,723
Appropriated Special Fund					
FTE Positions		37.10	30.95	30.95	30.95
Total Personal Services		1,712,520	2,077,538	2,077,538	2,077,538
Employee Benefits		443,370	713,762	705,762	705,762
Other Expenses		1,021,706	1,131,073	1,150,419	1,150,419
Aid to Counties		7,120	211,346	200,000	200,000
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		3,184,716	4,133,719	4,133,719	4,133,719
Nonappropriated Special Fund					
FTE Positions		27.25	32.50	35.39	35.39
Total Personal Services		1,335,884	2,467,330	2,277,830	2,277,830
Employee Benefits		402,086	782,228	732,963	732,963
Other Expenses		42,407,248	47,979,223	35,883,207	35,883,207
Aid to Counties		10,371,686	14,336,456	11,800,000	11,800,000
Subtotal: Nonappropriated Special Fund		54,516,904	65,565,237	50,694,000	50,694,000
TOTAL FTE POSITIONS		800.55	869.50	858.47	866.97
TOTAL EXPENDITURES		\$2,488,031,602	\$2,619,296,721	\$2,586,185,464	\$2,578,544,757

Division of Educator Quality and System Support

Mission

The Division of Educator Quality and System Support provides leadership, technical assistance and support to county school districts and schools to promote educator effectiveness and develop high quality educational programs that enable all students to achieve at high levels.

Operations

- Provides leadership and professional development to local and state school improvement coordinators and schools identified for improvement.
- Utilizes high quality standards to communicate expectations for all districts and schools to demonstrate growth in student learning.
- Provides technical assistance, training, and on-line support to districts and schools on the strategic planning process. Reviews the district strategic plans to ensure that the vision, mission, and goals of the districts align with sets of strategies and tasks designed to achieve those goals.
- Provides technical assistance to support the statewide implementation of the revised educator evaluation system.
- Provides statewide leadership, program development, administration, and monitoring for Elementary and Secondary Education Act (ESEA) federal programs, such as Title I, Title II, Title III, Title IV, Title VI, 21st Century Community Learning Grants, Rural and Low Income School Program, and Troops to Teachers.
- Promotes Safe and Supportive Schools, physical activity and nutrition improvements, human immunodeficiency virus (HIV)/sexually transmitted disease (STD)/teen pregnancy prevention, and substance abuse prevention.
- Provides technical assistance to West Virginia colleges and universities in the development of new teacher and leader preparation programs, modification of current programs, and monitoring for accreditation of the schools/department of education.
- Administers the teacher licensure process and assists in the development of policy and legislation for the licensure of teachers, administrators, and other school personnel including the teacher/principal mentoring application and reimbursement.

Goals/Objectives/Performance Measures

- Provide technical assistance to all schools and school districts to correct all deficiencies cited by the Office of Education Performance Audits.

School Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Number of schools cited	43	55	50	60	50	33
Cited schools provided with technical assistance	97%	95%	100%	100%	100%	100%
Number of districts cited	5	9	10	4	10	6
Cited districts provided with technical assistance	95%	100%	100%	100%	100%	100%

- Increase the number of classes taught by highly qualified teachers¹ to 100% by 2015.

School Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Percent of classes taught by highly qualified teachers ¹	94.2%	91.5%	93.0%	89.6%	95.0%	95.0%

- Conduct an annual Health Education Assessment of students in grades six and eight and high school health education classes to assess the proficiency of students' knowledge of health-related subjects, striving to achieve a score of 80% or above by FY 2015.

*Department of Education/WVBE and Office of the State Superintendent
Division of Educator Quality and System Support*

School Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Student performance on health-related knowledge	73%	74%	76%	70%	75%	78%

- Increase the number of elementary schools offering critical and traditional world languages by one percent per year.

School Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Increase in elementary schools offering world languages	N/A	2%	3%	2%	3%	4%

¹ A highly qualified teacher is defined as a teacher who 1) has a bachelor's degree or higher, 2) meets state certification requirements, and 3) demonstrates subject matter competency in the subject taught.

Programs

Office of Federal Programs

The Office of Federal Programs promotes student achievement by increasing local capacity to ensure educational opportunities that meet the diverse needs of all students. This office administers ESEA funding that includes Title I Education for the Disadvantaged (Part A, Migrant Education, Neglected and Delinquent, and School Improvement programs); Title II Improving Teacher Quality; Title III Limited English Proficient Students; Title IV 21st Century Community Learning Centers; Title VI Rural and Low Income Schools; Troops to Teachers, and World Languages.

FTEs: 22.00 Annual Program Cost: \$182,651,687

Revenue Sources: 97% - F, 3% - O

Office of Healthy Schools Programs

The Office of Healthy Schools provides leadership, training, and support for schools and their communities to implement coordinated school health by improving instructional programs (health, physical education, and driver 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 care to students with specialized needs, and it promotes Safe and Supportive Schools, physical activity and nutrition improvements, HIV/STD/teen pregnancy prevention, and substance abuse prevention.

FTEs: 11.00 Annual Program Cost: \$4,500,000

Revenue Sources: 22% - G, 69% - F, 9% - O

Office of Professional Preparation

The Office of Professional Preparation coordinates the licensure and certification of the educator workforce in West Virginia public school and ensures educators meet minimum licensure criteria and professional growth requirements as set out by the WVBE criteria for preparation and licensure; provides direction and support to the 20 educator preparation institutions of higher education preparing professional personnel; provides support for implementation of the revised educator evaluation system; and support counties in addressing teacher recruitment, retention and quality.

FTEs: 18.98 Annual Program Cost: \$4,600,000

Revenue Sources: 78% - G, 14% - F, 8% - O

Office of School Improvement

The Office of School Improvement provides technical assistance to districts and schools as directed by the WVBE through a statewide system of support. The office also provides technical assistance to Academic Coaches, coordinates county strategic planning activities, operates the principal mentorship program, and administers the Schools of Excellence Program.

FTEs: 11.07 Annual Program Cost: \$3,800,000

Revenue Sources: 33% - G, 67% - F

Division of Student Support Services

Mission

The Division of Student Support Services provides technical support and assistance to county school systems to deliver high quality programs in the areas of school finance, child nutrition, pupil transportation, and school facilities; administers the State Aid funding formula; and provides internal accounting, budgeting, and operational services for the Department of Education.

Operations

- Administers the State Aid funding formula and provides technical assistance to school districts in the areas of budgeting, financial reporting, operational accounting functions such as payroll and accounts payable, compliance with federal and state laws, regulations and policies related to finances, and preparation of school calendars.
- Provides oversight for all school facilities in the areas of indoor air quality, plant operation, maintenance, and energy per West Virginia Code, WVBE, and requirements of the School Building Authority.
- Provides technical assistance to school districts in the safe and efficient operation of student transportation systems, certification and training of all school bus operators, and inspections of all school buses to ensure that they are maintained properly and operated safely.
- Provides statewide technical assistance and oversight to West Virginia’s child nutrition programs in the areas of nutrition, food safety, and meal participation.

Goals/Objectives/Performance Measures

- Respond to all indoor air quality issues within 24 hours.

School Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Percent of air quality issues addressed within 24 hours	100%	100%	100%	100%	100%	100%

- Implement a web-based preventive maintenance program in all districts by the 2013-2014 school year.

School Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Number of school districts implementing program	N/A	N/A	N/A	27	53	55

- Inspect all school buses in the county school systems twice per year, and certify all school bus operators.

School Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Buses inspected twice per year	75%	100%	100%	100%	100%	100%
Buses operators certified	100%	100%	100%	100%	100%	100%

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: 22.00 Annual Program Cost: \$121,000,000

Revenue Sources: 2% - G, 95% - F, 3% - O

*Department of Education/WVBE and Office of the State Superintendent
Division of Student Support Services*

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: 19.80 Annual Program Cost: \$10,500,000
Revenue Sources: 47% - G, 2% - F, 31% - L, 20% - O

Office of School Facilities Programs

The Office of School Facilities conducts annual facility reviews for all schools constructed or renovated with School Building Authority funds and provides training on installed systems in those facilities. The office annually reviews all updates to the Comprehensive Education Facilities Plans submitted by each county school board, processes school closure documents, and reviews school construction plans for all newly constructed or renovated schools. The office performs investigations and consultations of 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 on the maintenance and operation of heating, ventilation, and air conditioning systems. 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: 4.50 Annual Program Cost: \$488,000
Revenue Sources: 100% - G

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 WVBE in performing its school finance responsibilities, for establishing the accounting principles for county boards of education, and for providing technical assistance to the county boards of education.

FTEs: 3.00 Annual Program Cost: \$1,883,886,312
Revenue Sources: 100% - G

Office of School Transportation Programs

The Office of School Transportation provides two annual 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: \$740,000
Revenue Sources: 100% - G

Department of Education/WVBE and Office of the State Superintendent

Division of Teaching and Learning

Mission

The Division of Teaching and Learning 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 WVBE.
- Promotes effective planning and coordination of division services.
- Collaborates with WVDE offices to ensure improved achievement of students with exceptionality.
- 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 Act, Part B State Plan, and other relevant WVBE 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/Performance Measures

- Assist the county boards to enable them to provide, in collaboration with community partners, a free, universally accessible prekindergarten education program¹ by the 2012-13 school year for all children who become four years of age prior to September 1st.

School Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Total prekindergarten enrollment	13,878	14,647	16,000	15,268	17,000	17,000
Students being served whose parents request it	77%	81%	82%	90%	100%	100%

- Provide training to at least 7,500 teachers annually on WVBE Policy 2520 Series, Content Standards and Objectives.

School Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Educators receiving training	6,800	7,400	7,600	7,850	7,800	8,200

- Coordinate a consolidated monitoring process for federal programs served under the No Child Left Behind Act of 2001, conducting at least 19 school/site visits per year.

School Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
School/site visits conducted	19	19	19	21	19	20

¹ The West Virginia Prekindergarten program is a voluntary program for all four-year-old children and for three-year old children enrolled in special education programs.

*Department of Education/WVBE and Office of the State Superintendent
Division of Teaching and Learning*

Programs

Office of Assessment and Accountability

The Office of Assessment and Accountability 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 additional support for the 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.

FTEs: 33.25 Annual Program Cost: \$30,000,000

Revenue Sources: 25% - G, 62% - F, 13% - L

Office of Early Learning

The WVDE's commitment to ensuring high-quality early childhood education was solidified by the July 1, 2012 creation of its Office of Early Learning (OEL). This office is charged with closing the achievement gap in West Virginia by facilitating the provision of high quality educational programs for all children in the state grades pre-k through five. This office coordinates an integrated approach to personalized learning for all children and their families through the development of regional education service agencies (RESAs) and web-based professional development system focusing on strengthening the link between content standards and developmentally-appropriate classroom practices. The OEL provides continued support for West Virginia's Universal Pre-K Program, currently ranked fifth in the nation for program access. The link between classroom instruction and data-driven decision making is evidenced by the OEL's Early Childhood Formative Assessment System, which yields individualized growth data across developmental domains across time for children, thus providing critical formative information for families, educators, and stakeholders regarding the ongoing development of young children in grades pre-k through two. The work of the OEL is largely influenced by the adoption of the West Virginia Next Generation Content Standards and Objectives. This influence has led to an emphasis on developmentally-appropriate learning opportunities that will lead to an increase in student achievement. Moreover, the OEL maintains ongoing relationships with state partners as well as other offices within the Department to ensure a collaborative and supportive approach to pre-K through fifth grade learning throughout the state.

FTEs: 7.00 Annual Program Cost: \$1,200,000

Revenue Sources: 10% - G, 75% - F, 15% - L

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 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 instruction using the appropriate 21st century tools. The Teach 21 and Learn 21 websites, Math Science Partnerships, instructional materials, Next Generation Learning Partnership, elementary kit-based science program and related professional development, Teacher Leadership Institute for Collaborative School Teams, Model Classrooms Project, and Globaloria are also the responsibilities of this office. The Office of Instruction also houses the Office of School Readiness, that directs and coordinates the establishment of the universal prekindergarten and supports teacher development and implementation of quality instructional design in early childhood education.

FTEs: 13.99 Annual Program Cost: \$10,600,000

Revenue Sources: 85% - G, 7% - F, 8% - L

Office of Optional Educational Pathways

The Office of Optional Educational Pathways (OOEP) primary responsibility is to assist at-risk youth and provide students with alternative pathways to attaining a high school diploma and affording all West Virginia students the opportunities necessary to attain their individual academic, work, and career goals. The OOEP is also responsible for overseeing and monitoring the 21 juvenile facilities under the direct supervision of the WVDE. The services provided to these facilities include supervision and professional development of staff, curriculum development and

*Department of Education/WVBE and Office of the State Superintendent
Division of Teaching and Learning*

implementation, counseling and transitional services for students, optional pathway options for students to receive their high school diplomas, and administration of mandatory testing of these students. In addition, the office is responsible for the distribution, implementation, and monitoring of grants related to alternative education, dropout prevention and the McKinney-Vento Homeless Education Assistance Act.

FTEs: 188.00 Annual Program Cost: \$18,951,000
Revenue Sources: 85% - G, 10% - F, 5% - O

Office of Research

As part of its Global 21 restructuring efforts in 2008, the WVDE created an internal research unit within the Office of Assessment, Accountability and Research in the Division of Curriculum and Instructional Services. The internal research unit was created to provide the WVDE with expertise in research literature reviews, research studies, program evaluations, data analysis, and the framework to conduct ongoing formative and summative evaluation activities in a timely and cost-effective manner. Staff provides a range of services to various WVDE offices that support data-driven decision-making, research-based planning, and funding compliance reporting including focused reviews of the research literature, needs assessment research, demographic, student achievement, and other trends analyses, and formative and summative program evaluation. The office is situated within the Division of Curriculum and Instructional Services, but collaborates closely with other offices within the WVDE to provide objective and rigorous technical assistance, data collection, and reporting. The Office of Research also serves as a clearinghouse for all WVDE internal, external, and joint research and evaluation projects. Staff come from a variety of fields, and are trained and experienced in conducting state-of-the-art qualitative and quantitative social science and assessment methodologies.

FTEs: 10.50 Annual Program Cost: \$1,000,000
Revenue Sources: 10% - G, 90% - F

Office of Special Programs

The Office of Special Programs is responsible for providing a system of general supervision for enforcing the requirements of IDEA. This office coordinates and monitors local educational agencies (LEAs) and provides technical assistance and training to districts, teachers, and other stakeholders. In addition, this office coordinates and implements the Out-of-State Program for students with disabilities placed in out-of-state facilities by the court system, including monitoring the instructional programs provided by those facilities.

FTEs: 32.91 Annual Program Cost: \$128,000,000
Revenue Sources: 6% - G, 94% - F

Division of Technical and Adult Education

Mission

The mission of the Division of Technical and Adult Education is to facilitate the delivery of high-quality technical 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.
- Provides educational opportunities for approximately 7,000 adults in 21 institutional settings across the state.
- Coordinates workforce development initiatives with WorkForce West Virginia and with the Community and Technical College System.
- 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 training and job placement services for business/industry and special employee populations, such as displaced workers, welfare-to-work, and single parents.
- Provides staff development, technical assistance, career/technical student organizations, and curriculum development services to assist LEAs in the delivery of high quality technical and adult education programs to serve approximately 160,000 secondary students.
- Oversees the Southern Regional Education Board (SREB) initiatives, including: High Schools that Work, Energy and Power Curriculum development and implementation, and Technical Centers that Work.
- Assists local staff in the implementation of program evaluation through the statewide system of CTE and Adult Basic Education (ABE) performance standards and measures.
- Designs and implements quality programs and services for approximately 175,000 adults with on-site workplace education.
- Collects, analyzes, and uses performance data on all secondary and adult CTE and ABE programs statewide to improve student outcomes.

Goals/Objectives/Performance Measures

- Increase the number of high school CTE students that graduate from high school with free college credit hours by 500 students annually by continuing to emphasize participation in the EDGE program.

School Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Graduates receiving college credit	N/A	N/A	N/A	7,500	8,000	8,500

- Increase the number of adults enrolled in literacy and/or technical skill programs to 175,000 adults by the year 2020 to promote advancement in the workplace or to increase enrollments in postsecondary education programs.

School Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Adult part-time enrollments	133,031	130,727	131,000	139,685	146,000	151,000

*Department of Education/WVBE and Office of the State Superintendent
Division of Technical and Adult Education*

Programs

Office of Adult Basic Education

The Office of Adult Basic Education 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: \$28,500,000
Revenue Sources: 62% - G, 31% - F, 2% - L, 5% - O

Office of Adult Institutional Education Programs

The Office of Institutional Education delivers comprehensive education programs in adult correctional centers, and regional jails to enable approximately 7,000 institutionalized adults to earn a GED, acquire marketable job skills, and achieve literacy and functional life skills in accordance with the West Virginia Code. It assists adults to the workplace and provides programs to decrease recidivism and produce individuals who will make a positive contribution to society.

FTEs: 88.33¹ Annual Program Cost: \$9,049,000
Revenue Sources: 93% - G, 7% - F

Office of Career and Technical Accountability and Support

The Office of Career and Technical Accountability and Support 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 improvement.

FTEs: 5.00 Annual Program Cost: \$4,160,000
Revenue Sources: 67% - G, 31% - F, 2% - L

Office of Career and Technical Innovations

The Office of Career and Technical Innovation scans the CTE landscape to identify innovative opportunities for change and improvement in CTE and works across WVDE offices and with industry to facilitate implementation. Current initiatives include a partnership with SREB in an Energy and Power curriculum, the implementation of a K-12 entrepreneurship strategy and supervision of the High Schools That Work initiative

FTEs: 3.00 Annual Program Cost: \$361,500
Revenue Sources: 100% - G

Office of 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: 18.00 Annual Program Cost: \$18,300,000
Revenue Sources: 57% - G, 32% - F, 2% - L, 9% - O

Office of Cedar Lakes Conference Center

The Office of 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 an affordable cost.

FTEs: 34.20 Annual Program Cost: \$3,030,000
Revenue Sources: 35% - G, 65% - S

¹ This includes the teachers employed in the educational programs in state institutions.

Office of Education Performance Audits

Mission

The mission of the Office of Education Performance Audits is to assist the WVBE, 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 West Virginia Code.
- Administers the statewide accountability system required under the No Child Left Behind Act.
- Analyzes performance data of the county school systems and the public schools to recommend approval status for the former and accreditation status for the latter.
- Conduct education performance audits of the county school systems, individual schools, RESAs, and institutional educational programs specified by the WVBE.

Goals/Objectives/Performance Measures

- Conduct all audits specified by the WVBE¹ within the deadlines allotted.

School Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Percent of audits conducted on time	100%	100%	100%	100%	100%	100%

¹ During School Year 2013, the office expects to conduct 40 individual school education performance audits, three county level audits, 57 follow-up school audits, one RESA audit, and two institutional education program audits.

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: \$704,000

Revenue Sources: 100% - G

Accreditation Status	Actual 2009	Actual 2010	Actual 2011	Actual 2012
Schools receiving full accreditation status	80%	70%	72%	73%
Schools receiving distinction accreditation status	14%	16%	14%	15%
School districts receiving full approval status	89%	89%	87%	87%

Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
West Virginia Board of Education	640.80	\$2,385,592,291	\$2,522,619,870	\$2,478,332,916	
Less: Reappropriated		(13,603,678)	(24,419,470)	0	
TOTAL	640.80	2,371,988,613	2,498,200,400	2,478,332,916	2,470,692,209
EXPENDITURE BY FUND					
General Fund					
FTE Positions		334.46	401.36	394.04	402.54
Total Personal Services		23,613,479	24,201,100	23,552,345	24,064,320
Employee Benefits		6,444,497	7,244,197	7,072,953	7,223,100
Other Expenses		21,212,016	21,369,190	8,730,249	22,163,456
Aid to Counties		51,301,691	70,430,742	70,060,000	71,175,000
State Aid to Schools		1,848,326,118	1,881,550,710	1,883,886,312	1,861,035,276
Less: Transfer on behalf of SBA		(23,298,475)	(23,308,645)	(23,308,583)	(23,308,583)
Less: Reappropriated		(4,743,134)	(9,147,437)	0	0
Subtotal: General Fund		1,922,856,192	1,972,339,857	1,969,993,276	1,962,352,569
Federal Fund					
FTE Positions		141.82	141.82	153.22	153.22
Total Personal Services		9,512,962	10,836,640	11,336,640	11,336,640
Employee Benefits		2,332,012	3,216,593	3,316,593	3,316,593
Other Expenses		7,644,766	15,011,100	11,721,767	11,721,767
Aid to Counties		349,666,916	443,910,667	433,100,000	433,100,000
Subtotal: Federal Fund		369,156,656	472,975,000	459,475,000	459,475,000
Appropriated Lottery					
FTE Positions		51.92	53.87	50.87	50.87
Total Personal Services		3,093,927	3,536,000	3,319,687	3,319,687
Employee Benefits		47,907,896	1,021,439	973,449	973,449
Other Expenses		16,038,255	34,021,297	17,427,587	17,427,587
Aid to Counties		6,833,559	7,304,923	7,000,000	7,000,000
Less: Reappropriated		(8,860,544)	(15,272,033)	0	0
Subtotal: Appropriated Lottery		65,013,093	30,611,626	28,720,723	28,720,723
Appropriated Special Fund					
FTE Positions		26.10	19.95	19.95	19.95
Total Personal Services		937,080	1,259,395	1,259,395	1,259,395
Employee Benefits		242,556	437,353	437,353	437,353
Other Expenses		757,881	855,823	867,169	867,169
Aid to Counties		7,120	211,346	200,000	200,000
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		1,944,637	2,763,917	2,763,917	2,763,917
Nonappropriated Special Fund					
FTE Positions		18.55	23.80	25.39	25.39
Total Personal Services		1,039,420	2,118,440	1,918,830	1,918,830
Employee Benefits		292,967	642,908	587,603	587,603
Other Expenses		1,313,962	2,412,196	3,073,567	3,073,567
Aid to Counties		10,371,686	14,336,456	11,800,000	11,800,000
Subtotal: Nonappropriated Special Fund		13,018,035	19,510,000	17,380,000	17,380,000
TOTAL FTE POSITIONS		572.85	640.80	643.47	651.97
TOTAL EXPENDITURES		\$2,371,988,613	\$2,498,200,400	\$2,478,332,916	\$2,470,692,209

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), and three percent projects (multicounty or statewide 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 any necessary site visits 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 of 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/Performance Measures

- Update agency educational facility plans prior to selection of annual needs projects.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
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Facility plans updated in the required time frame 100%

- Review and evaluate needs project submissions and MIP project submissions, conduct site visits, and incorporate all recommendations into an agenda between the submission deadline and the corresponding authority meeting.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
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Needs projects evaluated and reviewed within time 100%
MIP plans evaluated and reviewed within time 100%

- Review and evaluate statewide and regional three percent project submissions, and incorporate all recommendations into an agenda between the submission deadline and the corresponding authority meeting.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
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Three percent projects evaluated and reviewed on time 100%

- Review, validate, and approve to the trustee the payment of county invoices by the 13th of each month.
- Oversee the correction of facility deficiencies in SBA funded schools that the West Virginia Department of Education highlights via their annual inspection program—deficiencies must be corrected prior to the deadline for MIP project submission for a county to be eligible to submit a project.

School Building Authority
Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
School Building Authority	11.00	\$101,600,021	\$105,844,258	\$93,895,385	
Less: Reappropriated		0	0	0	
TOTAL	11.00	101,600,021	105,844,258	93,895,385	93,895,385
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		23,298,475	23,308,645	23,308,583	23,308,583
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		23,298,475	23,308,645	23,308,583	23,308,583
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		36,994,143	37,000,000	37,000,000	37,000,000
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Lottery		36,994,143	37,000,000	37,000,000	37,000,000
Appropriated Special Fund					
FTE Positions	11.00		11.00	11.00	11.00
Total Personal Services		775,440	818,143	818,143	818,143
Employee Benefits		200,814	276,409	268,409	268,409
Other Expenses		263,825	275,250	283,250	283,250
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		1,240,079	1,369,802	1,369,802	1,369,802
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		40,067,324	44,165,811	32,217,000	32,217,000
Subtotal: Nonappropriated Special Fund		40,067,324	44,165,811	32,217,000	32,217,000
TOTAL FTE POSITIONS		11.00	11.00	11.00	11.00
TOTAL EXPENDITURES		\$101,600,021	\$105,844,258	\$93,895,385	\$93,895,385

West Virginia Schools for the Deaf and the Blind

Mission

The West Virginia Schools for the Deaf and the Blind will be the center of excellence in the education of deaf, hard of hearing, blind, and low vision students so they will achieve success as productive, independent members of society. To that end, we provide students a specialized education environment where their unique skills are recognized and valued, they are given opportunities to experience success, and they feel part of a community in which they are encouraged to be lifelong learners.

Operations

- Provides academic and career-technical educational programming for day/residential students, ages 3-23, who are deaf, hard of hearing, blind, partially sighted, or deaf-blind.
- Provides technical assistance and outreach programs to West Virginia children ages birth to five, who are deaf, hard of hearing, blind, partially sighted, or deaf-blind and to their families.
- Provides large print and Braille books for students who are blind or partially sighted and attend the state's public schools.
- Operates a subregional library for the blind and physically handicapped for the eight county Eastern Panhandle region with talking and/or Braille leisure reading books. (This library is a division of the West Virginia Library Commission Services for the Blind and Physically Impaired, which operates under the aegis of the National Library Service for the Blind and Physically Handicapped, Library of Congress.)
- Provides clinics for eligible West Virginia children—hearing clinic; eye clinic; low vision clinic; ear, nose, and throat clinic; and orthopedic and nutrition clinics. (During School Year 2012 over 2,000 children were afforded opportunities through these clinics.)

Goals/Objectives/Performance Measures

All West Virginia students, ages birth to 23, who are deaf, hard of hearing, blind, visually impaired, or deaf-blind, shall receive high quality educational and residential programming through the services of the West Virginia Schools for the Deaf and the Blind.

- Continue to earn the annual AdvancEd accreditation for the West Virginia Schools for the Deaf and the Blind.
 - ✓ West Virginia Schools for the Deaf and the Blind have been fully accredited by AdvancED or the North Central Association of Colleges and Schools for 31 consecutive years (since 1979). (The North Central Association of Colleges and Schools became part of AdvancEd in 2009.)
- Earn accreditation through at least one additional accrediting agency for schools for the deaf and schools for the blind, (e.g., the Council of Educational Administrators for Schools for the Deaf) by 2015.
- Develop and fully implement by the end of School Year 2014 a reading/language arts program for all students in grades Pre-K–12.

School Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Progress of reading/language arts program	35%	60%	85%	90%	95%	100%

- Increase the students' average Lexile® reading score by five percent per year beginning in School Year 2013.

School Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Change in percent (from prior year) of average Lexile® reading score	N/A	N/A	N/A	N/A	5%	10%

*Department of Education/WVBE
West Virginia Schools for the Deaf and the Blind*

Expand awareness of all of the programs and services for school-age students at the West Virginia Schools for the Deaf and the Blind through increased and targeted outreach services.

- Increase the number of support visits to public school K–12 teachers by ten percent each school year from the established baseline (the baseline will be the number of visits made during School Year 2013).

School Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Support visits to public school K-12 teachers	N/A	N/A	N/A	N/A	30	33

Increase the quality of early intervention services to young children with vision or hearing losses through the collaboration of the West Virginia Schools for the Deaf and the Blind with the Birth to Three program (Bureau for Public Health/DHHR).

All students shall be educated by highly qualified personnel.

- By 2020, 100% of teachers and staff working directly with deaf, hard of hearing, blind, partially sighted, and deaf-blind students will be proficient in sign language as measured by standardized examination. (A committee has been established to develop a standardized proficiency exam for braille by the end of FY 2013.)

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Teachers/staff proficient in sign language	N/A	N/A	0%	37% ¹	50%	65%

¹ Based on only 30 staff members who were assessed at the end of FY 2012.

Fiscal Year	Actual 2009	Actual 2010	Actual 2011	Actual 2012
Full-time students served	204	186	158	133
Outreach preschool students and families served	344	359	349	305
Visually impaired students served by Instructional Resource Center	575	575	572	585
Persons served by subregional Library of Congress	264	237	266	247
Children served by Child Study Center Clinics	1,966	2,004	1,833	2,039

West Virginia Schools for the Deaf and the Blind

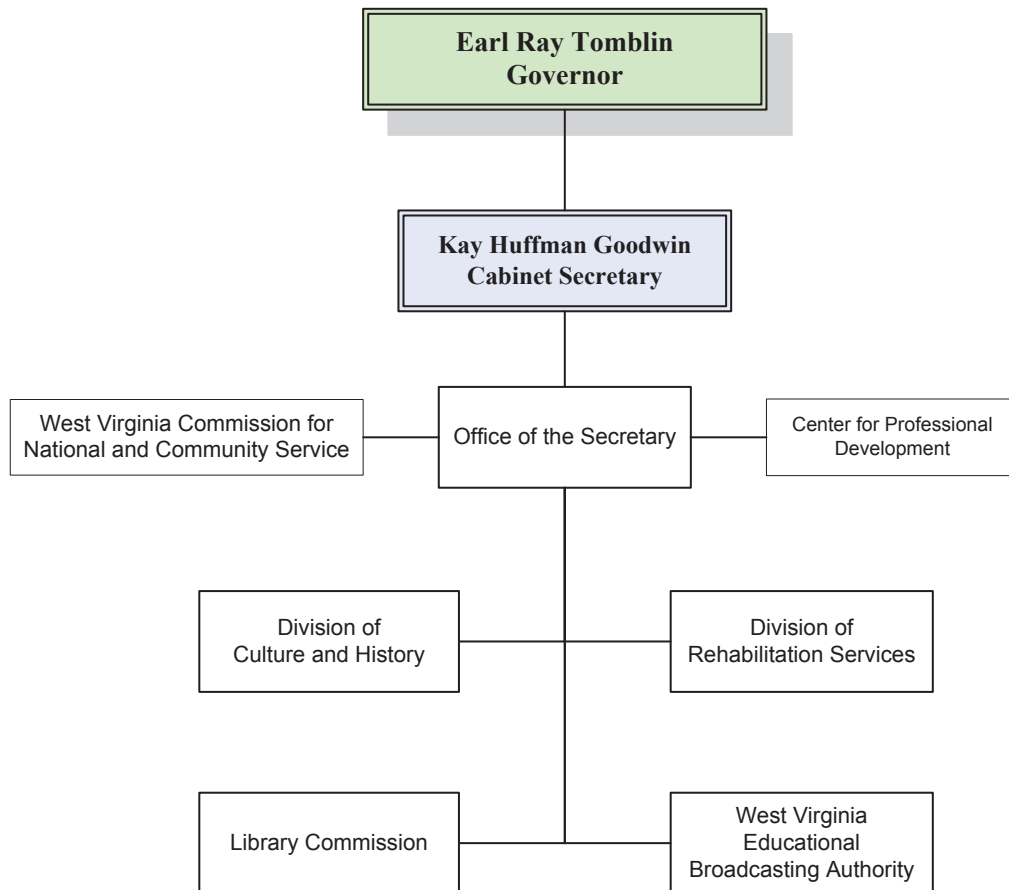
Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
West Virginia Schools for the Deaf and the Blind	217.70	\$14,487,837	\$15,314,563	\$13,957,163	
Less: Reappropriated		(44,869)	(62,500)	0	
TOTAL	217.70	14,442,968	15,252,063	13,957,163	13,957,163
EXPENDITURE BY FUND					
General Fund					
FTE Positions		208.00	209.00	194.00	194.00
Total Personal Services		8,103,342	8,559,188	8,250,266	8,250,266
Employee Benefits		2,636,894	2,890,037	2,878,100	2,878,100
Other Expenses		2,316,056	1,940,912	1,731,797	1,731,797
Less: Reappropriated		(44,869)	(62,500)	0	0
Subtotal: General Fund		13,011,423	13,327,637	12,860,163	12,860,163
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	35,000	0	0
Subtotal: Federal Fund		0	35,000	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		8.70	8.70	10.00	10.00
Total Personal Services		296,464	348,890	359,000	359,000
Employee Benefits		109,119	139,320	145,360	145,360
Other Expenses		1,025,962	1,401,216	592,640	592,640
Subtotal: Nonappropriated Special Fund		1,431,545	1,889,426	1,097,000	1,097,000
TOTAL FTE POSITIONS		216.70	217.70	204.00	204.00
TOTAL EXPENDITURES		\$14,442,968	\$15,252,063	\$13,957,163	\$13,957,163

DEPARTMENT
OF
EDUCATION
AND THE ARTS



Department of Education and the Arts



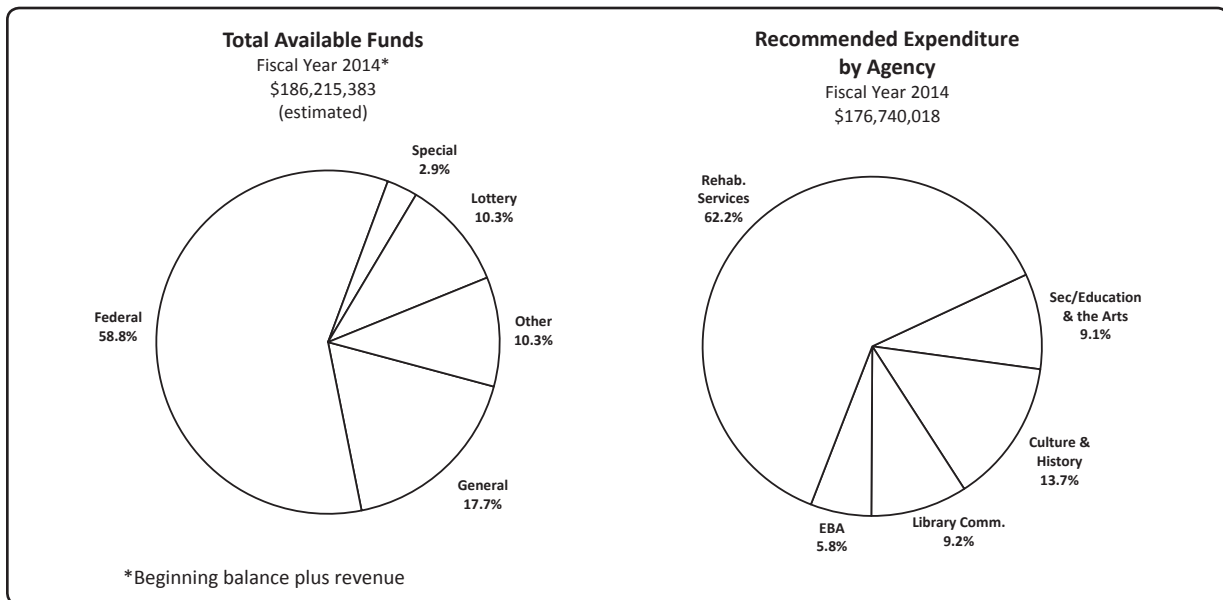
Department of Education and the Arts

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 strengthen communities through service and volunteerism, 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 the following programs and divisions within the Department of Education and the Arts:
 - * Center for Professional Development
 - * West Virginia Commission for National and Community Service
 - * 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 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Secretary of Education and the Arts	45.60	\$13,528,236	\$20,038,833	\$15,934,475	
Culture and History	121.00	15,835,698	30,292,968	23,829,703	
Library Commission	52.00	14,462,088	17,790,112	16,056,350	
Educational Broadcasting Authority	96.70	8,221,369	11,823,528	10,221,521	
Division of Rehabilitation Services	655.10	84,910,188	109,930,851	109,790,001	
Less: Reappropriated		(3,990,677)	(9,353,971)	0	
TOTAL	970.40	132,966,902	180,522,321	175,832,050	176,740,018
EXPENDITURE BY FUND					
General Fund					
FTE Positions		448.16	447.97	441.96	441.96
Total Personal Services		15,867,908	16,565,804	16,153,757	16,153,757
Employee Benefits		6,021,037	6,313,649	6,196,170	6,269,772
Other Expenses		12,422,684	16,963,423	10,433,336	10,620,157
Less: Reappropriated		(2,510,559)	(5,742,098)	0	0
Subtotal: General Fund		31,801,070	34,100,778	32,783,263	33,043,686
Federal Fund					
FTE Positions		463.20	462.99	463.20	462.80
Total Personal Services		13,754,758	18,673,151	18,672,556	18,672,556
Employee Benefits		6,020,844	12,919,424	11,334,191	11,334,191
Other Expenses		56,734,987	73,427,360	73,647,155	74,097,155
Subtotal: Federal Fund		76,510,589	105,019,935	103,653,902	104,103,902
Appropriated Lottery					
FTE Positions		15.88	24.51	23.51	23.51
Total Personal Services		559,412	944,606	894,186	894,186
Employee Benefits		230,423	387,711	368,942	373,266
Other Expenses		17,723,065	22,108,191	16,786,784	16,980,005
Less: Reappropriated		(1,059,299)	(3,511,873)	0	0
Subtotal: Appropriated Lottery		17,453,601	19,928,635	18,049,912	18,247,457
Appropriated Special Fund					
FTE Positions		4.08	4.08	4.08	4.08
Total Personal Services		128,509	153,917	229,041	229,041
Employee Benefits		45,962	67,340	75,328	75,328
Other Expenses		1,598,245	3,986,755	3,803,643	3,803,643
Less: Reappropriated		(420,819)	(100,000)	0	0
Subtotal: Appropriated Special Fund		1,351,897	4,108,012	4,108,012	4,108,012
Nonappropriated Special Fund					
FTE Positions		21.50	30.85	30.85	30.85
Total Personal Services		633,960	1,411,238	1,409,713	1,409,713
Employee Benefits		183,970	559,364	523,676	523,676
Other Expenses		5,031,815	15,394,359	15,303,572	15,303,572
Subtotal: Nonappropriated Special Fund		5,849,745	17,364,961	17,236,961	17,236,961
TOTAL FTE POSITIONS		952.82	970.40	963.60	963.20
TOTAL EXPENDITURES		\$132,966,902	\$180,522,321	\$175,832,050	\$176,740,018

Department of Education and the Arts

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 six 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/Performance Measures

- Increase to 475 the number of students annually attending the Governor's Honors Schools in FY 2014.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Governor's Honors Schools participants	279 ¹	433 ²	424	444	452	475

- 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 39,500 by FY 2014 and by increasing the rate of high school seniors (from those distressed counties) applying for higher education grants at 90% for FY 2014.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Student workshop attendance ³	27,663	38,200	38,400	34,500	38,000	39,500
Students applying from distressed counties ³	92.0%	85.0%	88.0%	84.0%	88.0%	90.0%

- Sustain 37 active counties participating in the Imagination Library program, resulting in 27,500 registered children by the end of FY 2013. (The Imagination Library program provides a registered child a library book mailed to him or her every month from birth to age five—up to 60 different books.)

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Counties participating in Imagination Library	27	29	29	37	37	13 ⁴
Children registered for the Imagination Library	11,594	22,000	25,000	27,441	27,500	8,700 ⁴

¹ Two years ago, the objective was to increase to 290 the number of students attending the Governor's Honors Schools for FY 2011.

² In FY 2011, the Governor's School for Math and Science (140 students) was merged into the Governor's Honors Schools.

³ Last year, the objective was to have the 38,400 students attending the workshops by FY 2013 and 88% of high school seniors from distressed counties applying for higher education grants during FY 2012. Two years ago, the objective was to have the 30,000 students attending the workshops by FY 2012 and 92% of high school seniors from distressed counties applying for higher education grants during FY 2012.

⁴ Due to reductions in federal funding, the program will be scaled back in FY 2014.

Governor's Recommendation

- ✓ \$8,368 for an increase to the employer match for Public Employees Retirement System.

Programs

Administration and Oversight

Administration and Oversight oversees and provides support to the six divisions of the department, including overseeing the processing of \$1.6 million in pass-through grants.

FTEs: 8.00 Annual Program Cost: \$2,791,570
Revenue Sources: 64% - G, 14% - F, 11% - L, 11% - O

College Readiness

This is an innovative program designed to encourage middle and high 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: \$184,689
Revenue Sources: 100% - L

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: 0.00 Annual Program Cost: \$1,063,502
Revenue Sources: 59% - G, 41% - L

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: \$10,000
Revenue Sources: 100% - G

Partnerships to Assure Student Success (PASS)

PASS 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: 4.00 Annual Program Cost: \$1,145,851
Revenue Sources: 15% - G, 28% - F, 30% - L, 27% - O

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: \$927,500
Revenue Sources: 100% - G

Center for Professional Development

Mission

The mission of the West Virginia Center for Professional Development is 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 Advanced Placement (AP)[®] and pre-Advanced Placement 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 in administration 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/Performance Measures

Provide targeted, learning focused professional development that promotes continual growth and improvement through unique experiences, varied methods of technical support, and job-embedded/team oriented school-based learning.

- Conduct year-long professional development for every new principal in West Virginia, including six days of face-to-face training with on-line support and learning activities facilitated by expert principals.
- Offer professional development and year-long support for teachers seeking National Board Certification,¹ including four days of face-to-face training with continued individual support facilitated by Nationally Board Certified teachers.

Provide professional development to accommodate the growing needs of new teachers with a foundation of skills and practices that will lead to a career of classroom success.

- Offer year-long professional development sessions to beginning teachers for their first three years of teaching including classroom management, technology resources, and other research-based sessions.
- Offer at least eight mentor teacher trainings per year throughout the state.

Provide a comprehensive Advanced Placement professional development program for AP teachers, high school principals, and AP coordinators to increase student participation and performance on AP exams.

- Conduct three four-day Advanced Placement Summer Institutes in all College Board endorsed content areas in June and July of each year.²
- Conduct six one-day Advanced Placement Fall Institutes in all College Board endorsed content areas each November.²
- Increase by five percent each year the number of West Virginia public school students passing an AP exam.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Change in students passing an AP exam	(3.5%)	22.3%	5.0%	7.1%	5.0%	5.0%
West Virginia students passing an AP exam	3,264	3,992	4,192	4,276	4,490	4,715

*Office of the Secretary of Education and the Arts
Center for Professional Development*

- Increase by five percent each year the number of West Virginia students taking an AP exam.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Change in the number of students taking an AP exam	(1.6%)	13.5%	5.0%	7.8%	5.0%	5.0%
West Virginia students taking an AP exam	5,033	5,710	5,996	6,154	6,462	6,785

- Increase by five percent each year the number of AP exams taken by West Virginia students.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimate 2014
Change in the number of AP exams taken	(0.2%)	14.1%	5.0%	9.6%	5.0%	5.0%
AP exams taken by West Virginia students	8,061	9,201	9,661	10,083	10,587	11,116

¹ National Board Certification is an advanced teaching credential that complements, but does not replace, a state's teacher license and is available nationwide for most preK–12 teachers. It is valid for ten years, and renewal candidates must begin the renewal process during their eighth or ninth years. National Board Certification is achieved upon successful completion of a voluntary assessment program designed to recognize effective and accomplished teachers who meet high standards based on what teachers should know and be able to do. As part of the process, candidates complete ten assessments that are reviewed by trained teachers in their certificate areas.

² West Virginia Board of Education Policy 2510 (effective 2012-2013) ensures that all secondary teachers who teach College Board AP courses have completed the required professional development—Advanced Placement Summer Institute (APSI) delivered through the West Virginia Center for Professional Development or other College Board endorsed APSI. Teachers of AP courses must also 1) attend an APSI once every three years after completing the initial APSI and 2) attend an AP fall workshop every two years.

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: 4.50 Annual Program Cost: \$1,150,757
Revenue Sources: 84% - G, 5% - F, 11% - O

Professional Development Project

The Professional Development Project provides updating of skills for educators (prekindergarten–graduate level) based on state laws, policies, regulations, and state Board of Education 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 of Education recommendations.

FTEs: 4.55 Annual Program Cost: \$759,783
Revenue Sources: 83% - G, 17% - O

Professional Personnel Evaluation Project

The Professional Personnel Evaluation Project provides instruction to new and potential administrators in evaluating professional education personnel and in mentoring new teachers. This program also provides support for beginning teachers.

FTEs: 4.25 Annual Program Cost: \$565,164
Revenue Sources: 88% - G, 12% - O

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: 3.70 Annual Program Cost: \$479,334
Revenue Sources: 90% - G, 10% - O

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/Performance Measures

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

- Ensure that each year at least 90% of AmeriCorps members complete their service and earn an education award to finance postsecondary education or to repay student loans.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Members receiving an education award	95%	92%	92%	96%	92%	94%
Number of members receiving education award	645	758	N/A	784	673	688

- AmeriCorps members will recruit at least 12,000 nonduplicated volunteers each year.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Nonduplicated volunteers recruited by members	5,066	11,180	N/A	16,809	12,000	12,500

- Maintain a ratio of at least 35 citizens served by AmeriCorps programs per AmeriCorps member.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Ratio of West Virginians served per member	N/A	62	N/A	58	40	50

Promote civic engagement to West Virginians of all ages.

- Increase the number of volunteers registered on www.VolunteerWV.org to 5,000 by the end of FY 2014.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Registered volunteers ¹	3,539	3,735	4,500	3,908	4,000	5,000

West Virginia Commission for National and Community Service

- Increase the number of volunteer opportunities posted on www.VolunteerWV.org to 11,000 by the end of FY 2014.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Posted opportunities ²	9,360	9,827	10,000	10,573	10,500	11,000

- Increase the number of potential volunteer opportunity matches made to 43,000 by the end of FY 2014.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Potential volunteer opportunity matches made	N/A	N/A	N/A	39,910	41,000	43,000

Provide disaster preparedness infrastructure across the state.

- Maintain a presence of Citizen Corps programs (dealing with disaster preparedness) in all 55 counties by the end of FY 2014.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Counties served by a Citizen Corps program	35	35	40	55	55	55

¹ Last year, the objective was to register 5,000 volunteers on www.VolunteerWV.org by the end of FY 2013. The previous year, the objective was to reach that same number by the end of FY 2012.

² Last year, the objective was to post 10,500 volunteer opportunities on www.VolunteerWV.org by the end of FY 2013. The previous year, the objective was to post 10,000 opportunities by the end of 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: 9.60 Annual Program Cost: \$1,190,837

Revenue Sources: 32% - F, 30% - L, 38% - O

AmeriCorps National Service Programs

AmeriCorps, the domestic Peace Corps, engages West Virginians in intensive, result-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. Federal support for a veterans' VISTA program, member training, and disability initiatives are also included.

FTEs: 1.00 Annual Program Cost: \$5,303,542

Revenue Sources: 100% - F

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 include Citizen Corps (a disaster preparedness initiative), support for a volunteer matching database and other short-term initiatives as they arise.

FTEs: 3.00 Annual Program Cost: \$427,978

Revenue Sources: 20% - L, 80% - O

Office of the Secretary of Education and the Arts

Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012 *	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Office of the Secretary	28.60	\$10,453,456	\$14,973,451	\$12,979,437	
Center for Professional Development	17.00	3,074,780	5,065,382	2,955,038	
Less: Reappropriated		(2,488,873)	(3,409,843)	0	
TOTAL	45.60	11,039,363	16,628,990	15,934,475	16,084,343
EXPENDITURE BY FUND					
General Fund					
FTE Positions	28.10		28.10	28.10	28.10
Total Personal Services		1,311,472	1,612,740	1,613,260	1,613,260
Employee Benefits		430,257	520,846	520,844	527,507
Other Expenses		5,339,686	7,242,948	3,902,989	4,044,489
Less: Reappropriated		(1,877,325)	(2,849,708)	0	0
Subtotal: General Fund		5,204,090	6,526,826	6,037,093	6,185,256
Federal Fund					
FTE Positions	4.37		4.37	4.37	4.37
Total Personal Services		197,752	303,400	303,400	303,400
Employee Benefits		68,751	111,024	111,024	111,024
Other Expenses		3,460,995	6,048,086	5,982,054	5,982,054
Subtotal: Federal Fund		3,727,498	6,462,510	6,396,478	6,396,478
Appropriated Lottery					
FTE Positions	0.00		7.63	7.63	7.63
Total Personal Services		24,307	366,176	366,176	366,176
Employee Benefits		2,099	135,337	135,337	137,042
Other Expenses		1,573,583	1,798,276	1,199,391	1,199,391
Less: Reappropriated		(190,729)	(460,135)	0	0
Subtotal: Appropriated Lottery		1,409,260	1,839,654	1,700,904	1,702,609
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		420,819	100,000	0	0
Less: Reappropriated		(420,819)	(100,000)	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions	5.50		5.50	5.50	5.50
Total Personal Services		248,056	288,056	288,056	288,056
Employee Benefits		88,988	89,098	89,098	89,098
Other Expenses		361,471	1,422,846	1,422,846	1,422,846
Subtotal: Nonappropriated Special Fund		698,515	1,800,000	1,800,000	1,800,000
TOTAL FTE POSITIONS	37.97		45.60	45.60	45.60
TOTAL EXPENDITURES		\$11,039,363	\$16,628,990	\$15,934,475	\$16,084,343

* FY 2012 Actual Expenditures include the Commission for National and Community Service while under the Governor's Office. Executive Order 6-12 moved the Commission for National and Community Service from the Governor's Office to the Department of Education and the Arts during FY 2012.

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

Administration

- Operates the Culture Center (Kanawha) relating to: human resources, finance, procurement, grants management, building maintenance, custodial services, security, technical services, events planning, marketing and communication, and state capitol complex tours.
- Develops and distributes such publications as:
 - * *Artworks* magazine—news for artists from the Division of Culture and History and the West Virginia Commission on the Arts
 - * *Details*—a newsletter from The West Virginia State Historic Preservation Office
 - * Historic Preservation annual calendar
 - * Historic Preservation archaeology month and preservation month posters
 - * Archives and History monthly newsletter
 - * Event and exhibit brochures and programs
 - * *Goldenseal*: the quarterly magazine of West Virginia traditional life

Archives and History

- Operates the West Virginia Archives and History Library and the West Virginia State Archives.
- Oversees the acquisition, processing, preservation and dissemination of the collections of the State Archives.
- Develops on-line and on-site programming opportunities for students of all ages.
- Manages the West Virginia Veterans Memorial Archives.
- Administers the state's highway historical marker program.
- Administers the West Virginia Records Management and Preservation Board's county records grant program (in its role as staff to the West Virginia Records Management and Preservation Board).
- Directs statewide program to digitize and microfilm county records.

Arts

- 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.

Historic Preservation

- 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.
- Provides assistance to local historic landmark commissions and certified local governments.

Museums

- Documents, identifies, collects, and preserves artifacts that pertain to the history of West Virginia.
- Provides management as well as educational workshops and programming at all sites operated by the division.
- Assists museums and organizations throughout the state, providing professional guidance.
- Manages the exhibition program (including traveling exhibits and related special programming).
- Provides artwork and artifact loans to museums and other historic and cultural organizations throughout the state.
- Operates the following:
 - * West Virginia State Museum (Kanawha)
 - * Grave Creek Mound Archaeological Complex (Marshall)
 - * Camp Washington-Carver (Fayette)
 - * West Virginia Independence Hall (Ohio)
 - * Museum in the Park (Logan)
 - * Jenkins Plantation (Cabell)

Goals/Objectives/Performance Measures

Provide direct access to information through the agency's website to educate the public about West Virginia's heritage, history, arts, and culture.

- Upload at least 25 video files, 4,000 image files, and 500 text files to the Archives section of the website each year.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Video files uploaded	N/A	42	50	67	50	55
Image files uploaded	N/A	4,243	4,300	6,876	200,000 ¹	100,000 ¹
Text files uploaded	N/A	3,854	4,000	2,038	500	500

- Upload to the agency's website each year at least 1,500 digitized location files (maps with linked documents pertaining to recorded historic properties and archaeological sites), as well as upload 1,500 historic property inventory forms and 120 archaeological site forms.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Location files uploaded	N/A	N/A	N/A	57,000 ²	1,620	1,620
Inventory forms uploaded	N/A	N/A	N/A	1,681	1,500	1,500
Archaeology forms uploaded	N/A	N/A	N/A	120	120	120

Identify historic resources and add to inventory of historic properties and sites.

Provide programs to increase the public's understanding of historic, cultural and arts resources, their protection and value to the public.

- Encourage student understanding of West Virginia history by expanding the West Virginia State History Bowl program to include at least one eighth grade class from every county in West Virginia by the end of FY 2013.
- Complete by the end of FY 2013 an assistive technology program with a sign language interpretive project that offers special assistance to deaf and hearing impaired visitors to the State Museum.
- Provide arts grants and services to persons every year in all 55 counties of the state.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Counties with persons receiving arts grants and services	100%	100%	100%	100%	100%	100%

- Twenty thousand students, representing all 55 counties of West Virginia, will visit the State Museum during FY 2014.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Students visiting the State Museum	NA	NA	N/A	15,627	18,000	20,000
Counties represented	NA	NA	N/A	84%	95%	100%

- Install touch a screen computer linking other division sites to the State Museum by the end of FY 2013 (pending grant application approval).

Division of Culture and History

Employ historic preservation rehabilitation programs to stabilize historic resources and contribute economically to local communities.

- Complete the review of 12 historic rehabilitation tax credits in FY 2013, estimating a \$5 million investment.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Tax credit projects completed per year	19 ³	11 ³	20	6	12	12
Tax credit investment (in millions)	N/A	N/A	\$1.5	\$5.9	\$5.0	\$5.0

- Continue to award development grant funding to at least 15 applicants⁴ during FY 2013.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Development grant projects awarded per year ⁵	23	23	23	22	15	20

- Complete 15 new listings annually in the National Register of Historic Places.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
New National Register listings completed	11 ⁶	14 ⁶	15	11	15	15

Expand the educational outreach and effectiveness of agency programs.

- Increase to 275 the number of unique programs presented at all sites operated by the division by the end of FY 2013. (Programs can be lectures, demonstrations, workshops, and/or performances offered either at division-operated facilities or other public locations.)

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Programs presented	N/A	268	275	268	275	275

¹ During the next two to three years, a large number of digitized images are expected to be uploaded to the website as they are received from an outside organization participating in the vital records digitization project.

² All of the existing location files (57,000) were uploaded for the first time during FY 2012. Just the new sites will be added, starting in FY 2013.

³ The objective for FY 2010 was to complete 24 historic rehabilitation investment tax credits, and the objective for FY 2011 was to complete 20.

⁴ This is based upon factors such as available funding, type of request, and number of applicants.

⁵ The objective for FY 2012 was to award at least 20 development grant projects. Prior to then, it was not a stated objective.

⁶ The objective for FY 2010 was to complete 24 new National Register listings, and the objective for FY 2011 was to complete 20.

Governor's Recommendation

- ✓ \$14,460 for an increase to the employer match for Public Employees Retirement System.
- ✓ \$400,000 of Federal Revenue spending authority for increased grant revenue.

Programs

Administration

The Administration section provides operational guidance and support functions for the division and for the Culture Center building at the capitol complex.

FTEs: 45.50 Annual Program Cost: \$10,155,470

Revenue Sources: 27% - G, 35% - L, 38% - O

Division of Culture and History

Archives and History

The Archives and History section collects and preserves the state's public and historical records; disseminates historical information to individuals, educational institutions and other organizations through workshops, presentations, programs, and the Archives and History website; and provides technical assistance to state, county, and local government agencies and to historical organizations and institutions.

FTEs: 18.00 Annual Program Cost: \$2,513,297

Revenue Sources: 32% - G, 48% - S, 20% - O

Arts

The Arts section administers state and federal historic preservation grants and services.

FTEs: 7.50 Annual Program Cost: \$2,812,361

Revenue Sources: 7% - G, 33% - F, 34% - L, 26% - O

Historic Preservation

The Historic Preservation section encourages, informs, supports, and participates in the efforts of West Virginians to identify, recognize, preserve, and protect the state's prehistoric and historic structures, objects, and sites by aiding federal and state agencies, local governments, and the general public in identifying and preserving the physical historic and prehistoric resources of West Virginia.

FTEs: 14.50 Annual Program Cost: \$2,340,811

Revenue Sources: 2% - G, 56% - F, 22% - L, 20% - O

Museums

The Museums section collects and preserves the State's artifacts, maintains the artifact loan program, and provides educational workshops and programming at all sites operated by the division.

FTEs: 33.50 Annual Program Cost: \$6,007,764

Revenue Sources: 30% - G, 2% - L, 68% - O

Division of Culture and History

Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Culture and History	121.00	\$15,835,698	\$30,292,968	\$23,829,703	
Less: Reappropriated		(1,219,693)	(5,089,429)	0	
TOTAL	121.00	14,616,005	25,203,539	23,829,703	24,294,163
EXPENDITURE BY FUND					
General Fund					
FTE Positions		90.98	90.98	89.98	89.98
Total Personal Services		2,825,576	2,840,843	2,803,228	2,803,228
Employee Benefits		1,179,112	1,284,329	1,270,725	1,284,825
Other Expenses		1,634,049	4,310,969	1,529,294	1,529,294
Less: Reappropriated		(384,623)	(2,713,090)	0	0
Subtotal: General Fund		5,254,114	5,723,051	5,603,247	5,617,347
Federal Fund					
FTE Positions		13.71	13.71	13.71	13.71
Total Personal Services		456,860	538,183	537,588	537,588
Employee Benefits		167,726	207,007	205,458	205,458
Other Expenses		768,146	1,799,588	1,501,732	1,951,732
Subtotal: Federal Fund		1,392,732	2,544,778	2,244,778	2,694,778
Appropriated Lottery					
FTE Positions		1.88	2.88	1.88	1.88
Total Personal Services		92,897	125,724	75,304	75,304
Employee Benefits		30,559	45,786	27,017	27,377
Other Expenses		5,787,984	8,107,926	4,974,744	4,974,744
Less: Reappropriated		(835,070)	(2,376,339)	0	0
Subtotal: Appropriated Lottery Fund		5,076,370	5,903,097	5,077,065	5,077,425
Appropriated Special Fund					
FTE Positions		4.08	4.08	4.08	4.08
Total Personal Services		128,509	153,917	154,041	154,041
Employee Benefits		44,836	67,340	54,590	54,590
Other Expenses		310,904	981,395	994,021	994,021
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		484,249	1,202,652	1,202,652	1,202,652
Nonappropriated Special Fund					
FTE Positions		0.00	9.35	9.35	9.35
Total Personal Services		(1,388)	519,832	520,277	520,277
Employee Benefits		(8,037)	201,666	165,978	165,978
Other Expenses		2,417,965	9,108,463	9,015,706	9,015,706
Subtotal: Nonappropriated Special Fund		2,408,540	9,829,961	9,701,961	9,701,961
TOTAL FTE POSITIONS		110.65	121.00	119.00	119.00
TOTAL EXPENDITURES		\$14,616,005	\$25,203,539	\$23,829,703	\$24,294,163

Division of Rehabilitation Services

Mission

West Virginia Division of Rehabilitation Services enables and empowers individuals with disabilities to work and to live independently.

Operations

Vocational Rehabilitation

- Operates the state and federal vocational rehabilitation program that 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
 - * job placement
- Services are provided through 31 field office locations within West Virginia.

Disability Determination

- Provides (under contract with the Social Security Administration) for the adjudication of West Virginians' applications for Social Security disability benefits.
- Performs case services through two area offices—Charleston and Clarksburg.
- Operates the Disability Determination Section Administrative Services office in Charleston.

Goals/Objectives/Performance Measures

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.

Federal Fiscal Year	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013	Estimated 2014
Employment outcome indicators met	6	6	6	6	6	6

- Meet two of the three job placement quality indicators established by the federal Rehabilitation Services Administration each year.

Federal Fiscal Year	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013	Estimated 2014
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.

Federal Fiscal Year	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013	Estimated 2014
Equal access indicator objective met	100%	100%	100%	100%	100%	100%

Division of Rehabilitation Services

Meet or exceed the federal Social Security Administration's performance objectives for Disability Determination Services.

- Process each year the budgeted number¹ of Social Security and Supplemental Security Income disability claims.

Federal Fiscal Year	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013	Estimated 2014
Budgeted number ¹ of claims processed	100%	100%	100%	100%	100%	100%

- Meet or exceed the Social Security Administration's performance accuracy threshold standard of 90.6%.

Federal Fiscal Year	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013	Estimated 2014
Claims accuracy	95.9%	90.6%	94.6%	90.6%	90.6%	90.6%

- Maintain mean processing times for Title II Social Security Disability Insurance claims comparable to those achieved by Disability Determination Sections in the Philadelphia Region.

Federal Fiscal Year	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013	Estimated 2014
WV initial claims mean processing times (in days)	87.8	N/A	82.5	83.0	102.0	105.0
Regional initial claims mean processing times (in days)	105.8	N/A	84.4	83.0	102.0	105.0

- Maintain mean processing times for Title XVI Supplemental Security Income claims comparable to those achieved by Disability Determination Sections in the Philadelphia Region.

Federal Fiscal Year	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013	Estimated 2014
WV initial claims mean processing times (in days)	89.9	N/A	85.7	84.0	103.0	107.0
Regional initial claims mean processing times (in days)	110.1	N/A	90.8	84.0	103.0	107.0

¹ The "budgeted number" is the number of claims the federal government expects the division to process, but this number changes constantly throughout the year.

Governor's Recommendation

- ✓ \$31,567 for an increase to the employer match for Public Employees Retirement System.

Programs

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.

FTEs: 242.00 Annual Program Cost: \$25,198,290

Revenue Sources: 100% - F

Vocational Rehabilitation Services

The vocational rehabilitation program provides comprehensive rehabilitation services to West Virginians with disabilities so they may be employed.

FTEs: 413.50 Annual Program Cost: \$84,731,901

Revenue Sources: 17% - G, 79% - F, 4% - S

Division of Rehabilitation Services

Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Division of Rehabilitation Services	655.10	\$84,910,188	\$109,930,851	\$109,790,001	
Less: Reappropriated		(113,698)	(660)	0	
TOTAL	655.10	84,796,490	109,930,191	109,790,001	109,821,568
EXPENDITURE BY FUND					
General Fund					
FTE Positions		216.38	216.19	216.38	216.38
Total Personal Services		7,652,886	7,703,886	7,703,886	7,703,886
Employee Benefits		2,769,868	2,746,504	2,746,504	2,778,071
Other Expenses		3,741,878	3,830,671	3,689,821	3,689,821
Less: Reappropriated		(113,698)	(660)	0	0
Subtotal: General Fund		14,050,934	14,280,401	14,140,211	14,171,778
Federal Fund					
FTE Positions		439.12	438.91	439.12	438.72
Total Personal Services		12,939,147	17,591,700	17,591,700	17,591,700
Employee Benefits		5,729,362	12,515,083	10,931,400	10,931,400
Other Expenses		51,177,492	62,452,647	64,036,330	64,036,330
Subtotal: Federal Fund		69,846,001	92,559,430	92,559,430	92,559,430
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	75,000	75,000
Employee Benefits		1,126	0	20,738	20,738
Other Expenses		866,522	2,905,360	2,809,622	2,809,622
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		867,648	2,905,360	2,905,360	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		31,907	185,000	185,000	185,000
Subtotal: Nonappropriated Special Fund		31,907	185,000	185,000	185,000
TOTAL FTE POSITIONS		655.50	655.10	655.50	655.10
TOTAL EXPENDITURES		\$84,796,490	\$109,930,191	\$109,790,001	\$109,821,568

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 grant 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 (e.g., cataloging and circulation).
- 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/Performance Measures

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, mailing list server announcements, and current web page postings in order to assist all West Virginia libraries in obtaining the E-Rate discounts.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Libraries participating in E-Rate ¹	90%	90%	90%	90%	90%	90%
Statewide average savings to libraries participating in the telcom portion of E-Rate	\$141,000	\$143,000	N/A	\$151,00	\$155,000	\$155,000

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 60 libraries.

Support and develop training opportunities for librarians, library support staff, and trustees.

- Annually sponsor or present at least 35 continuing education workshops on current trends and library practices.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Continuing education workshops presented ²	31	36	40	45	40	45
Library persons attending the workshops	N/A	N/A	N/A	978	160	200

Formulate an awareness of available library services to West Virginians who are unable to read standard print.

- Meet all the standards recommended 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.

Library Commission

¹ 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.

² These are workshops with a unique title. Many of them were presented multiple times in various locations.

Governor's Recommendation

✓ \$7,674 for an increase to the employer match for Public Employees Retirement System.

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: 11.00 Annual Program Cost: \$11,606,087

Revenue Sources: 7% - G, 84% - L, 9% - O

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: \$2,141,588

Revenue Sources: 31% - G, 39% - F, 30% - L

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, email, file transfer, catalog storage, backup facilities, and overall maintenance support for a vast array of hardware and software.

FTEs: 14.00 Annual Program Cost: \$1,876,561

Revenue Sources: 53% - F, 47% - L

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: 7.00 Annual Program Cost: \$432,116

Revenue Sources: 70% - G, 29% - F, 1% - O

Library Commission
Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Library Commission	52.00	\$14,462,088	\$17,790,112	\$16,056,350	
Less: Reappropriated		(33,500)	(675,399)	0	
TOTAL	52.00	14,428,588	17,114,713	16,056,350	16,302,566
EXPENDITURE BY FUND					
General Fund					
FTE Positions		32.00	32.00	32.00	32.00
Total Personal Services		916,863	1,078,486	1,037,458	1,037,458
Employee Benefits		381,928	451,133	436,703	442,118
Other Expenses		589,260	395,993	307,030	352,351
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		1,888,051	1,925,612	1,781,191	1,831,927
Federal Fund					
FTE Positions		6.00	6.00	6.00	6.00
Total Personal Services		160,999	239,868	239,868	239,868
Employee Benefits		55,005	86,310	86,309	86,309
Other Expenses		1,303,292	1,627,039	1,627,039	1,627,039
Subtotal: Federal Fund		1,519,296	1,953,217	1,953,216	1,953,216
Appropriated Lottery					
FTE Positions		14.00	14.00	14.00	14.00
Total Personal Services		442,208	452,706	452,706	452,706
Employee Benefits		197,765	206,588	206,588	208,847
Other Expenses		10,361,498	12,201,989	10,612,649	10,805,870
Less: Reappropriated		(33,500)	(675,399)	0	0
Subtotal: Appropriated Lottery		10,967,971	12,185,884	11,271,943	11,467,423
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		1,133	0	0	0
Employee Benefits		252	0	0	0
Other Expenses		51,885	1,050,000	1,050,000	1,050,000
Subtotal: Nonappropriated Special Fund		53,270	1,050,000	1,050,000	1,050,000
TOTAL FTE POSITIONS		52.00	52.00	52.00	52.00
TOTAL EXPENDITURES		\$14,428,588	\$17,114,713	\$16,056,350	\$16,302,566

West Virginia Educational Broadcasting Authority

Mission

The mission of the West Virginia Educational Broadcasting Authority is to satisfy the human need to learn. Our programs nurture personal growth and civic responsibility, respect people’s intelligence, and promote lifelong discovery.

Operations

- Maintains licenses granted by the Federal Communications Commission (FCC) for the television network’s three transmitters and eight translators, the radio network’s 11 transmitters and five translators, and the 626- mile interconnection system.
- Produces and acquires programs that meet the unique 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/Performance Measures

Pursue new construction for increased radio and television service.

- Complete the construction of a new TV translator in Welch by Fall 2012.
- Complete the construction of a new TV translator in Flatwoods by Fall 2012.
- ✓ Completed the construction of the FM facility in Webster Springs January 2012.

Provide the state with unique broadcast services, and attract listeners in the 18-49 age demographic and convert them into donors.

- Update social media daily to effectively communicate on Facebook and Twitter.
- Engage listeners on our Classical Music, Eclectopia, and Mountain Stage blogs by adding at least one new story per week.

Maintain a role in the planning and implementation of the Division of Homeland Security and Emergency Management’s new response plan.

Maximize the efficiency of the state network operations.

- Contract with a consultant by the end of 2013 to analyze and make recommendations to maximize the efficiency of the network.
- Acquire a variety of format conversion tools in order to service interactive media, Window’s media, and web-based media by Spring 2014.
- Upgrade organization’s data storage capability for archiving documents and the conversion of television programs and television library to a nonvideotape system by Spring 2014.
- Improve the monitoring of transmission towers at remote facilities by Fall 2013.

Provide a quality mission-based broadcasting service available to more residents.

- Reach 395,195 viewers of West Virginia public television (WVPBS) during the February 2013 Nielsen ratings period.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Persons viewing WVPBS ¹	240,000	332,640	332,640	390,390	395,195	400,000

West Virginia Educational Broadcasting Authority

- Reach 105,500 listeners of West Virginia Public Radio during the Fall Arbitron ratings period.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Persons listening to West Virginia Public Radio ²	105,000	97,000	98,000	105,500	105,500	105,500

- Expand Chalkwaves (an instructional video device with content matched to state curriculum standards) services to 67 K-12 schools by the end of FY 2016.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Schools viewing Chalkwaves (cumulative) ³	60	62	62	62	62	64

- Continue to reach 12,000 children through at least one Ready To Learn⁴ workshop or event per year. (Ready To Learn is a literacy campaign focused on building reading skills in young children.)

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Children benefiting from service	13,325	11,423	12,000	13,881	12,000	12,000

¹ The objectives for FY 2010 and FY 2011 for the February Nielsen ratings were 400,000 and 248,000 viewers, respectively.

² The objectives for FY 2010 and FY 2011 for the February Nielsen ratings were 106,500 and 107,500 listeners, respectively.

³ The objectives for FY 2010 and FY 2011 for Chalkwaves services were 59 and 62 schools, respectively.

⁴ Ready To Learn is a literacy campaign focused on building reading skills in young children.

Governor's Recommendation

- ✓ \$15,857 for an increase to the employer match for Public Employees Retirement System.

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: 5.00 Annual Program Cost: \$609,236
 Revenue Sources: 100% - G

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: \$1,170,000
 Revenue Sources: 34% - G, 42% - F, 24% - O

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: 86.50 Annual Program Cost: \$8,442,285
 Revenue Sources: 50% - G, 50% - O

West Virginia Educational Broadcasting Authority

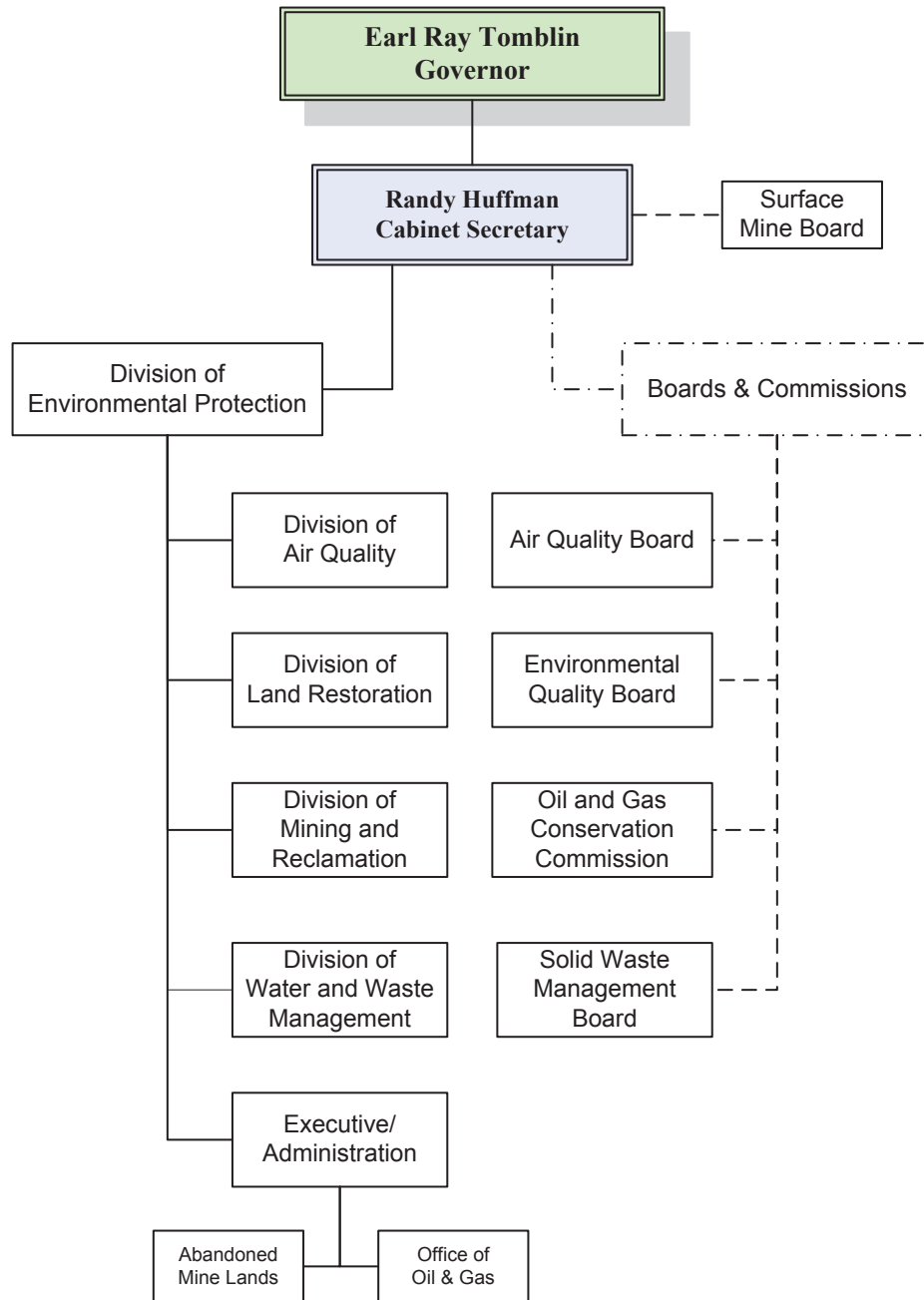
Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Educational Broadcasting Authority	96.70	\$8,221,369	\$11,823,528	\$10,221,521	
Less: Reappropriated		(134,913)	(178,640)	0	
TOTAL	96.70	8,086,456	11,644,888	10,221,521	10,237,378
EXPENDITURE BY FUND					
General Fund					
FTE Positions		80.70	80.70	75.50	75.50
Total Personal Services		3,161,111	3,329,849	2,995,925	2,995,925
Employee Benefits		1,259,872	1,310,837	1,221,394	1,237,251
Other Expenses		1,117,811	1,182,842	1,004,202	1,004,202
Less: Reappropriated		(134,913)	(178,640)	0	0
Subtotal: General Fund		5,403,881	5,644,888	5,221,521	5,237,378
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		25,062	1,500,000	500,000	500,000
Subtotal: Federal Fund		25,062	1,500,000	500,000	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		386,159	603,350	601,380	601,380
Employee Benefits		102,767	268,600	268,600	268,600
Other Expenses		2,168,587	3,628,050	3,630,020	3,630,020
Subtotal: Nonappropriated Special Fund		2,657,513	4,500,000	4,500,000	4,500,000
TOTAL FTE POSITIONS		96.70	96.70	91.50	91.50
TOTAL EXPENDITURES		\$8,086,456	\$11,644,888	\$10,221,521	\$10,237,378

DEPARTMENT
OF
ENVIRONMENTAL
PROTECTION



Department of Environmental Protection



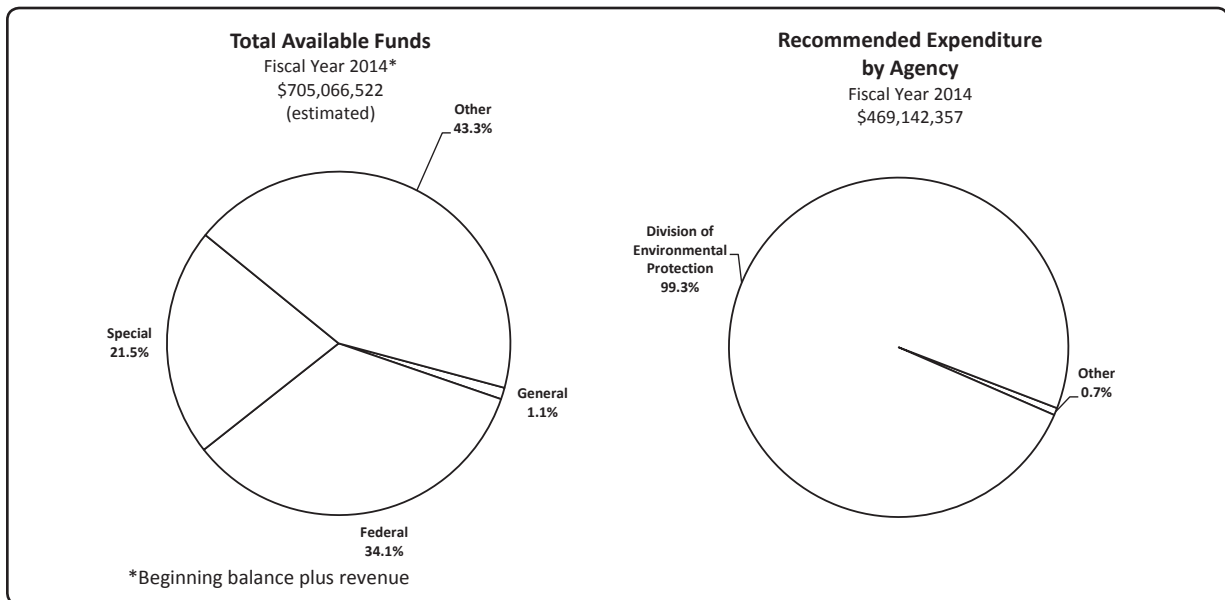
Department of Environmental Protection

Mission

The mission of the West Virginia Department of Environmental Protection (DEP) 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 staffed with employees that anticipate issues and act 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.
- Research, write, and propose legislation to establish a Land Stewardship Trust Fund.



Department of Environmental Protection

Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY DIVISION					
Division of Environmental Protection	907.28	\$270,680,004	\$472,372,742	\$464,751,207	
Air Quality Board	1.30	90,562	101,893	94,251	
Environmental Quality Board	1.70	141,211	185,768	174,222	
Oil and Gas Conservation Commission	1.50	103,237	230,430	230,430	
Solid Waste Management Board	13.00	2,072,443	4,016,235	2,901,660	
Less: Reappropriated		(212,007)	(186,551)	0	
TOTAL DEPARTMENT	924.78	272,875,450	476,720,517	468,151,770	469,142,357
EXPENDITURE BY FUND					
General Fund					
FTE Positions		97.88	97.93	94.05	94.05
Total Personal Services		4,256,351	4,652,182	4,455,103	4,455,103
Employee Benefits		1,520,453	1,789,766	1,692,160	1,714,462
Other Expenses		6,531,745	2,087,889	1,570,276	1,570,276
Less: Reappropriated		(212,007)	(186,551)	0	0
Subtotal: General Fund		12,096,542	8,343,286	7,717,539	7,739,841
Federal Fund					
FTE Positions		341.14	339.99	344.49	344.49
Total Personal Services		14,479,344	19,638,313	19,694,174	19,694,174
Employee Benefits		5,308,144	7,392,567	7,447,760	7,447,760
Other Expenses		114,302,319	183,002,755	181,383,851	181,383,851
Subtotal: Federal Fund		134,089,807	210,033,635	208,525,785	208,525,785
Appropriated Special Fund					
FTE Positions		267.27	270.74	272.91	273.41
Total Personal Services		11,417,266	16,522,381	16,368,839	16,418,839
Employee Benefits		4,089,335	6,763,471	6,541,476	6,553,121
Other Expenses		16,991,322	46,618,160	45,401,753	46,308,393
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		32,497,923	69,904,012	68,312,068	69,280,353
Nonappropriated Special Fund					
FTE Positions		205.74	216.12	212.81	212.81
Total Personal Services		8,234,979	11,676,883	11,663,963	11,663,963
Employee Benefits		3,065,309	4,502,315	4,507,687	4,507,687
Other Expenses		82,890,890	172,260,386	167,424,728	167,424,728
Subtotal: Nonappropriated Special Fund		94,191,178	188,439,584	183,596,378	183,596,378
TOTAL FTE POSITIONS		912.03	924.78	924.26	924.76
TOTAL EXPENDITURES		\$272,875,450	\$476,720,517	\$468,151,770	\$469,142,357

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} filters (to filter particulate matter less than 2.5 microns in diameter).
- 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 maintain federal funding and remain free of U.S. Environmental Protection Agency (EPA) 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 West Virginia's large industrial sources.
- Develops and coordinates public awareness of air quality issues and education outreach programs.

Goals/Objectives/Performance Measures

- Collect criteria pollutant data at operating air monitoring sites and capture 75% of the data as required by the EPA.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Data recovery rate	97%	96%	75%	92%	75%	75%

- Respond to all air pollution-related complaints within an average of 30 days.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Average days open per complaint	15.06	12.37	17.00	10.80	17.00	17.00
Complaints filed	561	644	N/A	669	700	700

- Maintain a statewide air monitoring network, and report the Air Quality Index (AQI) at up to nine sites using U.S. EPA formulas, working to achieve a good to moderate range AQI at least 98% of the time (as derived from the U.S. EPA's Air Quality System database).

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
AQI percentage in the good to moderate range	100.0%	99.0%	98.0%	99.2%	98.0%	98.0%

Division of Air Quality

- Take final action on all preconstruction permit applications within 90 days of receipt of each completed application.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Final actions taken within the time frame	77%	75%	85%	63%	95%	80%
Final actions taken	60	61	N/A	78	90	85

- Take final action on all general permit registration applications within 45 days of receipt of each completed application.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Final actions taken within the time frame	99%	95%	90%	95%	90%	90%
Final actions taken	90	132	N/A	155	155	160

- Issue all Title V operating permit renewals within 12 months of receipt of each completed application.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Permits issued within time frame	80%	97%	85%	84%	95%	86%
Final actions taken	20	31	N/A	61	54	18

- Compile annual inventories of air pollutant emissions from 95% of West Virginia's large industrial sources (major Title V sources—172 facilities in FY 2012).

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Compilation of annual facilities emission inventories	98.4%	98.9%	95.0%	98.3%	95.0%	95.0%

Program

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: 33.90 Annual Program Cost: \$5,046,808
 Revenue Sources: 5% - G, 64% - F, 31% - S

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: 59.50 Annual Program Cost: \$5,828,223
 Revenue Sources: 100.0% - S

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

There are two offices under the Division of Land Restoration. The offices include environmental remediation and special reclamation. The two offices administer multiple cleanup programs including Superfund, Brownfields, Underground Storage Tanks, and Leaking Underground Storage Tanks, Resource Conservation Recovery Act (RCRA) Corrective Action, Landfill Closure and Assistance, Pollution Prevention and Open Dump, and Voluntary Remediation.

The division:

- 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 (that pose a threat to the environment or public health) to protect the environment, ensure public health, and promote economic development.
- Encourages public participation in cleaning up roadside litter, streams, and open dumps.
- Provides grants to various entities for general recycling, litter control, and electronic recycling.

Goals/Objectives/Performance Measures

- Install synthetic caps on two eligible landfills each year, thus completing all closures¹ by the end of FY 2016.²

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Synthetic landfill caps installed or closed by removal of waste	1	2	1	2 ³	2	2

- Reduce the backlog of active cleanups at leaking underground storage tank sites (LUSTs) by four percent each year.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Reduction of backlog of active cleanups	10%	10%	5%	9%	5%	4%
Backlog of active cleanups at end of fiscal year	944	900	N/A	787	747	717

- ✓ Completed 89 cleanups of contamination from LUSTs during FY 2012.

- Reclaim 100% of the land and water capital special reclamation sites⁴ in bond forfeiture status by FY 2026.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Reclamation status levels of land and water sites ⁵	87.37%	92.62%	93.00%	94.60%	95.00%	96.00%
Total forfeited water sites at the end of the fiscal year	268	275	279	279	282	282
Water sites completed (cumulative)	190	203	210	213	217	220
Total forfeited land sites at the end of the fiscal year	546	552	556	553	553	553
Land sites reclaimed (cumulative)	397	422	433	454	473	474

Division of Land Restoration

- Provide financial assistance by awarding grants to at least 70% of applicants submitting complete grant applications for the three different grant programs: recycling, litter control, and the e-cycling program that began in 2009.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Grants awarded to qualified applicants	69%	81%	75%	91%	75%	75%

¹ There are 30 landfills in the Landfill Closure Assistance program (LCAP). Synthetic caps have been installed on 22 landfills, and one landfill was closed by removing and properly disposing of the waste (as of June 30, 2012).

² Prior to this year, the expectation was to complete all closures by the end of FY 2017.

³ After LCAP initiated closure construction at two landfills during FY 2012, design work commenced for the five remaining landfills (which will be closed by the end of FY 2016).

⁴ The term “water capital” sites indicates the construction of water treatment facilities and does not include the annual maintenance of these facilities.

⁵ The percentages are based upon the various reclamation status levels (of the sites forfeited as of June 30, 2010) rather than the number of reclaimed sites.

Programs

Environmental Remediation

Environmental Remediation administers multiple cleanup programs including Superfund, the Voluntary Remediation program, RCRA Corrective Action, Brownfields, Underground Storage Tank, Landfill Closure and Assistance, and the Leaking Underground Storage Tank program to facilitate 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: 29.45 Annual Program Cost: \$34,086,559
 Revenue Sources: 33% - F, 1% - S, 66% - O

Rehabilitation Environmental Action Plan (REAP)

The purpose of this program is to coordinate the cleanup efforts through REAP. These include the Next Generation of the Pollution Prevention and Open Dump, West Virginia Make It Shine, Adopt-A-Highway, Recycling Assistance Grant Program, Litter Control Grant Program, and the Covered Electronic Devices Manufacturer Registration and Grant Programs.

FTEs: 11.1 Annual Program Cost: \$7,777,443
 Revenue Sources: 90% - S, 10% - O

Special Reclamation

The Special Reclamation program reclaims and rehabilitates lands that were mined and abandoned after August 3, 1977.

FTEs: 47.45 Annual Program Cost: \$34,726,252
 Revenue Sources: 52% - S, 48% - O

Fiscal Year	Actual 2009	Actual 2010	Actual 2011	Actual 2012
Newly confirmed leaks from underground storage tanks	73	73	60	46

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 applications for surface coal mine permits, quarry permits, National Pollutant Discharge Elimination System (Clean Water Act) permits for mining operations and Section 401 water quality certifications for mining operations.
- Inspects mine sites for compliance with environmental laws and takes enforcement action when necessary.
- Conducts citizens' complaint investigations for a wide variety of complaints related to mining operations and takes enforcement action where appropriate.
- Provides training for staff, regulated industry, and the public.

Goals/Objectives/Performance Measures

- Increase mine site inspection frequency to 100% as required by West Virginia Surface Mining Rules.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Mine inspection frequency	95.5% ¹	95.0%	100.0%	94.0%	100.0%	100.0%

- Maintain the Division of Mining and Reclamation staffing vacancy rate at or below ten percent.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Vacancy rate on June 30 each FY	10.56%	10.70%	N/A	5.77%	10.00%	10.00%

- Respond to all citizens' complaints within 48 hours.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Complaint responses within 48 hours						
Division of Mining and Reclamation	100%	70% ²	100%	89%	100%	100%
Office of Explosives and Blasting	N/A	N/A	N/A	85%	100%	100%

¹ The DEP has revised the query of its database that calculates mine inspection frequency to more accurately calculate this statistic. As a result, the numbers reported here for mine inspection may differ from those the DEP may have reported previously in this narrative and elsewhere.

² A new tracking process was implemented beginning FY 2011.

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: 226.5 Annual Program Cost: \$34,105,633
 Revenue Sources: 3% - G, 33% - F, 43% - S, 21% - O

Division of Mining and Reclamation

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: \$1,715,965

Revenue Sources: 100% - S

Department of Environmental Protection

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 hazardous waste, solid waste and 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.
- Issues permits for treatment and discharge of wastewater (from industrial and municipal facilities) into the state's waters.
- Issues permits for construction and operation of hazardous waste treatment/storage/disposal facilities.
- Inspects permitted wastewater and land disposal facilities for compliance with discharge limitations and operational requirements.
- Performs annual compliance sampling inspections on all permitted major facilities.
- Assesses watersheds for chemical, bacteriological, and biological impacts. (A watershed is a geographic area from which water drains to a particular point.)
- Recommends water quality standards for the state's streams, lakes, and wetlands.
- Inspects and ensures the integrity and operational safety of noncoal dams.
- Provides grants to partner agencies, nonprofit organizations, and volunteer watershed associations to develop and implement plans to reduce polluted runoff.
- Investigates all waste and water-related citizen complaints received.
- Ensure environmental laboratories produce and submit quality assured data.
- Ensures underground storage tanks are properly installed and operated.
- 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 landfills and related facilities (e.g. solid waste transfer stations).
- Coordinates water pollution control activities with numerous local, regional, state, interstate, federal, and nonprofit entities.

Goals/Objectives/Performance Measures

- Ensure that wastewater and solid waste permits are issued within 180 days of receipt of a complete application and hazardous waste permits are issued within one year of receipt of a complete application.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Wastewater permits issued within 180 day time frame	98%	95%	95%	95%	95%	90%
Wastewater permit applications received	N/A	N/A	N/A	123	110	120
Wastewater permits approved/terminated	N/A	N/A	N/A	89	99	108
Solid waste permits issued within 180 day time frame	N/A	N/A	N/A	67%	100%	100%
Solid waste permit applications received	N/A	N/A	N/A	12	13	18
Solid waste permits issued	N/A	N/A	N/A	18	13	18
Hazardous waste permits issued within one year	N/A	N/A	N/A	100%	100%	100%
Hazardous waste permit applications received	N/A	N/A	N/A	0	3	1
Hazardous waste permits issued	N/A	N/A	N/A	1	3	1

Division of Water and Waste Management

- Loan at least 90% of available funds from the Clean Water State Revolving Fund (CWSRF).

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
CWSRF available funds loaned	93%	92%	95%	96%	95%	95%
CWSRF funds available (millions)	\$73.8	\$63.5	\$27.6	\$54.9	\$56.3	\$40.1

- Collect and evaluate annually the water quality stream habitat and/or biological information at 650 locations consistent with the West Virginia Watershed Management Framework.¹

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Available stream sites sampled each year	974 ²	764	N/A	660	650	650

- Sample water quality bimonthly (six times per year) from the 26 ambient water quality network stations and make resulting data available via the Internet.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
26 ambient sites sampled six times	115% ³	103% ³	N/A	109% ³	100%	100%

- Annually collect four water quality samples (during the growing season) and biological information from ten lakes according to the five year rotating basin framework cycle.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Ten lakes sampled four times	55%	95%	N/A	100%	100%	100%

¹ Watershed Assessment Branch Monitoring Strategy is available at http://www.dep.wv.gov/WWE/watershed/wqmonitoring/Documents/2007_WV_Monitoring_Strategy.pdf. The most current stream assessment information is found at http://www.dep.wv.gov/WWE/watershed/IR/Pages/303d_305b.aspx, and water quality data from all Watershed Assessment Branch monitoring programs is available at <https://apps.dep.wv.gov/dwvm/wqdata>.

² Includes 2010/2011 Pre-TMDL monitoring sites that were first sampled prior to the typical July 1 start date.

³ Monongahela River stations were sampled more often during low flow periods.

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 wastewater 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: \$163,945,381
 Revenue Sources: 27% - F, 73% - O

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: 64.50 Annual Program Cost: \$8,323,409
 Revenue Sources: 12% - G, 22% - F, 32% - S, 34% - O

Division of Water and Waste Management

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 and hazardous waste.

FTEs: 45.33 Annual Program Cost: \$5,199,448

Revenue Sources: 49% - F, 42% - S, 9% - O

Water Quality

The Water Quality program manages, maintains, and improves surface and groundwater quality by recommending criteria; providing technical and financial assistance; issuing permits; and monitoring, assessing, and developing pollution reduction plans.

FTEs: 107.67 Annual Program Cost: \$22,174,344

Revenue Sources: 15% - G, 28% - F, 15% - S, 42% - O

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

Abandoned Mine Lands and Reclamation

- Reclaims land and facilitates water quality improvement at coal mine sites abandoned prior to 1977.

Environmental Advocate Office

- Provides assistance to the public on environmental concerns (e.g., responding to questions about the public comment process, how to appeal agency decisions, how to file a Freedom of Information Act (FOIA) request, and the best method for getting agency attention for a community problem).
- Prepares a yearly report of Office of Environmental Advocate activities for the *DEP Annual Report*.
- Conducts complaint investigations.

Executive / Administration Office

- Develops agencywide policies to ensure efficient administration of the agency's goals and objectives.
- Creates, revises, and drafts rules for legislative approval.
- Oversees the administration of the state's regulatory and volunteer cleanup programs.

Information Technology Office

- Provides process and data analysis, design, programming, data translation, end user training, and maintenance for legacy and/or customized computer applications.

Office of Legal Services

- Meets the legal needs of the agency and its representatives.

Homeland Security and Emergency Response Unit

- Safely and effectively responds to hazardous materials incidents, and performs or oversees any necessary remediation.
- Trains relevant DEP staff to ensure safety and proficiency in hazardous material or homeland security incidents.
- Reviews maintenance, expiration, calibration, and use records for all Homeland Security and Emergency Response equipment at the intervals recommended by the manufacturer (or on a monthly basis in the absence of such a recommendation.)

Office of Oil and Gas

- The Office of Oil and Gas is responsible for monitoring and regulating all actions related to the exploration, drilling, storage and production of oil and natural gas, and the protection and restoration of abandoned oil and gas sites.
- Reviews and processes oil and gas well work permit applications.
- Plugs and reclaims abandoned wells and well sites.
- Administers the Class II and Class III underground injection control program.
- Submits processed EPA underground injection control reports.

Small Business Ombudsman

- Functions as the liaison between the small business community, DEP program offices, and other government entities.
- Assists small businesses throughout the state in understanding and complying with existing and pending state and federal environmental rules, enhancing the environment, and prospering in West Virginia.
- Encourages the business community to participate in recommending and preparing legislation applicable to environmental concerns, consistent with the DEP mission.

Executive/Administration

Youth Environmental Education

- Organizes the annual Junior Conservation Camp and the Youth Environmental Program activities.
- Provides Youth Environmental Education program enrollment information to public schools, Scouts, 4-H, and other community service initiatives interested in participating.

Goals/Objectives/Performance Measures

- Spend or commit at least 70% of the three-year Abandoned Mine Lands and Reclamation's grant amount by the end of the first year and 90% by the end of the second year.

Calendar Year	Actual 2010	Estimated 2011	Actual 2011	Estimaed 2012	Estimated 2013	Estimated 2014
AML grant meeting the 70% objective after first year	50%	N/A	75%	80%	100%	100%
AML grant meeting the 90% objective after second year	40%	N/A	100%	100%	100%	100%

Organize the agency to provide efficient services.

- Provide senior management reports to agency managers within ten days after the end of each month.
- Provide financial management reports within 14 days after the end of each month.
- Process invoices to the State Auditor's Office for payment within five days of receipt of a legitimate uncontested invoice by the accounts payable staff.
- Process hiring transactions within five days of receiving a completed recommendation packet in human resources.

Ensure that citizen concerns are adequately addressed and that the DEP's decisions are clearly communicated.

Disseminate relevant environmental information to inform and educate policymakers and the public.

- Publish during the legislative session an annual report of the agency's prior fiscal year activities.
- Publish West Virginia's "State of the Environment" once every three years.
- Process Freedom of Information Act requests based on time frames as required by law.

Interface with various entities to assist small businesses in need of financial or technical assistance so they can comply with environmental regulation.

Respond to hazardous materials emergencies quickly, safely and efficiently on a state-wide, twenty four hour basis.

- Maintain training of all personnel to ensure that each team member is qualified to respond to a wide variety of emergencies and capable of using all of the equipment that might be needed to address each scenario.
 - ✓ Seven employees within the unit completed the annual OSHA hazard communication training (on-line).
 - ✓ Six employees received the annual 1) OSHA hazardous waste operations and emergency response refresher training/certification based on training and experience (certified in-house) and 2) RCRA hazardous training (on-line).
- Review maintenance, expiration, calibration and use records for all equipment at the intervals recommended by the manufacturer or on a monthly basis in the absence of such a recommendation.
 - ✓ Maintained and calibrated all emergency hazardous materials equipment in accordance with the manufacturer's recommendations.

Maintain RCRA-permitted hazardous waste storage pad¹ to provide safe and economical hazardous waste management.

- Keep the hazardous waste storage pad in compliance with all applicable statutes and rules.
 - ✓ "No deficiencies were noted" during the compliance evaluation inspection of the hazardous waste storage pad by a DEP hazardous waste inspector on March 28, 2012.

Executive/Administration

Encourage young people to become aware of environmental issues.

- Achieve an attendance of a minimum of 1,000 youths participating each year in the Youth Environmental Day, the Junior Conservation Camp, and the Youth Environmental Conference.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Attendance at Youth Environmental Day	925	951	1,000	985	1,000	1,000
Attendance at Junior Conservation Camp	184	198	200	203	205	207
Attendance at Youth Environmental Conference	48	31	50	50	55	60

¹ A hazardous waste storage pad is a covered and secure concrete pad with berms and other containment devices to prevent the loss of stored materials. Hazardous waste collected from around the state is safely stored on the pad until it is disposed of at a licensed and permitted hazardous waste treatment or disposal facility. Waste is stored in drums within drums and on waste-retaining pallets while on the pad. The storage pad is permitted through the Department of Environmental Protection and the U.S. EPA.

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: 65.00 Annual Program Cost: \$93,835,750

Revenue Sources: 100% - F

Executive/Administration Office

The mission of the Executive Office is to support the program offices with quality services that maximize the use of resources and fosters an environment of continuous improvement. The following support agencies are included: the Environmental Advocate Office, the Information Technology Office, the Office of Administration, the Office of Legal Services, the Public Information Office, and the Small Business Ombudsman.

FTEs: 120.5 Annual Program Cost: \$10,879,762

Revenue Sources: 12% - G, 34% - F, 28% - S, 26% - O

Homeland Security and Emergency Response Unit

The mission of the Homeland Security and Emergency Response Unit is to protect public health and the environment by responding to hazardous substances emergencies, responding to releases of hazardous substances into the environment, as well as to provide assistance in securing the homeland by providing hazardous substance emergency response expertise and by coordinating activities with other local, state, and federal entities.

FTEs: 7.00 Annual Program Cost: \$1,016,657

Revenue Sources: 22% - G, 78% - S

Office of 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: 47.00 Annual Program Cost: \$5,141,730

Revenue Sources: 9% - G, 11% - F, 77% - S, 3% - O

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: 7.00 Annual Program Cost: \$446,227

Revenue Sources: 26% - F, 19% - S, 55% - O

Executive/Administration

Responses by DEP's Homeland Security and Emergency Response Unit

Calendar year	Actual 2009	Actual 2010	Actual 2011
Hazardous materials emergencies	146	152	276
Homeland security emergencies ¹	1	4	1
Natural disasters—flood and storm recoveries	2	2	0

¹ Types of incidents that fall under the category of homeland security emergencies are protest responses, white powder incidents, gas line explosions, homemade explosive devices, facility security breaches, and chemical odor/issue investigations.

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 West Virginia Code.

Operations

The West Virginia Department of Environmental Protection has been authorized by the federal Department of Interior to administer West Virginia’s mining permitting and enforcement program. Pursuant to that authorization, the Surface Mine Board is essential to provide the opportunity and forum for appeals of administrative decisions on permitting and enforcement in West Virginia’s program. Without an administrative hearing body the Department of Interior’s Office of Surface Mining Regulation and Enforcement could not delegate primacy to West Virginia to administer the mining program.

- Ensures that the board activities comply with the Administrative Procedures Act, West Virginia Open Meetings Act, Surface Mine Board’s procedural rules, and Freedom of Information Act.
- Keeps current hearing notices and final orders on the board’s website.

Goals/Objectives/Performance Measures

The West Virginia Surface Mine Regulations require the board to issue a ruling within 30-days after the case is submitted for decision.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Appeals resolved within 30 days	98%	98%	100%	96%	98%	98%
Appeals filed	11	22	20	15	18	18

Division of Environmental Protection

Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Division of Air Quality	98.25	\$8,282,646	\$11,345,825	\$10,875,030	
Division of Land Restoration	89.00	33,360,799	73,551,224	76,590,254	
Division of Mining and Reclamation	242.13	21,472,202	36,024,839	35,821,598	
Division of Water & Waste Management	235.60	135,532,047	208,924,706	199,642,582	
Executive/Administration	242.30	72,032,310	142,526,148	141,821,743	
Less: Reappropriated		(212,007)	(186,551)	0	
TOTAL	907.28	270,467,997	472,186,191	464,751,207	465,741,348
EXPENDITURE BY FUND					
General Fund					
FTE Positions		95.58	95.63	91.75	91.75
Total Personal Services		4,174,830	4,542,680	4,327,481	4,327,481
Employee Benefits		1,488,579	1,748,728	1,652,017	1,673,873
Other Expenses		6,411,037	1,991,431	1,509,568	1,509,568
Less: Reappropriated		(212,007)	(186,551)	0	0
Subtotal: General Fund		11,862,439	8,096,288	7,489,066	7,510,922
Federal Fund					
FTE Positions		341.14	339.99	344.49	344.49
Total Personal Services		14,479,344	19,638,313	19,694,174	19,694,174
Employee Benefits		5,308,144	7,392,567	7,447,760	7,447,760
Other Expenses		114,302,319	183,002,755	181,383,851	181,383,851
Subtotal: Federal Fund		134,089,807	210,033,635	208,525,785	208,525,785
Appropriated Special Fund					
FTE Positions		252.77	256.24	258.41	258.91
Total Personal Services		10,868,496	15,807,878	15,654,216	15,704,216
Employee Benefits		3,902,690	6,517,881	6,295,886	6,307,531
Other Expenses		15,223,066	44,474,274	43,557,867	44,464,507
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		29,994,252	66,800,033	65,507,969	66,476,254
Nonappropriated Special Fund					
FTE Positions		205.04	215.42	212.11	212.11
Total Personal Services		8,234,979	11,647,667	11,634,747	11,634,747
Employee Benefits		3,065,309	4,491,840	4,497,432	4,497,432
Other Expenses		83,221,211	171,116,728	167,096,208	167,096,208
Subtotal: Nonappropriated Special Fund		94,521,499	187,256,235	183,228,387	183,228,387
TOTAL FTE POSITIONS		894.53	907.28	906.76	907.26
TOTAL EXPENDITURES		\$270,467,997	\$472,186,191	\$464,751,207	\$465,741,348

* 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

The West Virginia Department of Environmental Protection has been authorized by the federal Environmental Protection Agency to administer West Virginia's air quality permitting and enforcement program. Pursuant to that authorization, the Air Quality Board is essential to provide the opportunity and forum for appeals of administrative decisions on permitting and enforcement in West Virginia's program. Without an administrative hearing body the Environmental Protection Agency could not delegate primacy to West Virginia to administer the air programs.

- Provides an administrative remedy for disputes arising from permitting and enforcement activities of the Department of Environmental Protection, 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/Performance Measures

- Resolve 80% of all appeals filed and in process.¹

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Appeals resolved ²	66%	100%	75%	100%	75%	75%

- Comply 100% with the Administrative Procedures Act, West Virginia Open Meetings Act, and procedural rules governing appeals before the Air Quality Board.³

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Compliance to appeal-related timeframe requirements	100%	100%	100%	100%	100%	100%

¹ Appeals pending settlement are not considered resolved and result in a lower percentage. The board continues to allow the requesting parties additional time to settle appeals by agreement at a significant cost savings to the State of West Virginia by eliminating the need for an evidentiary hearing when possible.

² There were two appeals resolved in FY 2010, one in FY 2011, and three in FY 2012.

³ The procedural rules require hearing notices be filed with the Secretary of State at least seven days before the date of the hearing, a copy of the notice of appeal be filed with the division director within seven days of receipt, hearings be scheduled within 30 days of receipt of the notice of appeal, and stay requests be granted within five days of the date of the stay.

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: \$94,251
 Revenue Sources: 100% - G

Air Quality Board
Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Air Quality Board	1.30	\$90,562	\$101,893	\$94,251	
Less: Reappropriated		0	0	0	
TOTAL	1.30	90,562	101,893	94,251	94,465
EXPENDITURE BY FUND					
General Fund					
FTE Positions		1.30	1.30	1.30	1.30
Total Personal Services		37,161	58,510	55,570	55,570
Employee Benefits		15,621	19,424	18,675	18,889
Other Expenses		37,780	23,959	20,006	20,006
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		90,562	101,893	94,251	94,465
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		1.30	1.30	1.30	1.30
TOTAL EXPENDITURES		\$90,562	\$101,893	\$94,251	\$94,465

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

The West Virginia Department of Environmental Protection has been authorized by the federal Environmental Protection Agency to administer West Virginia's water quality permitting and enforcement program. Pursuant to that authorization, the Environmental Quality Board is essential to provide the opportunity and forum for appeals of administrative decisions on permitting and enforcement in West Virginia's program. Without an administrative hearing body the Environmental Protection Agency could not delegate primacy to West Virginia to administer the water quality programs.

- Provides an administrative remedy for disputes arising from permitting and enforcement activities of the Department of Environmental Protection, 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 the 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/Performance Measures

- Resolve 80% of appeals filed and in process.¹

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Appeals resolved ²	72%	60%	75%	47%	75%	75%

- Comply 100% with Administrative Procedures Act, West Virginia Open Meetings Act and procedural rules governing appeals before the Environmental Quality Board.³

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Compliance to appeal timeframe requirements	100%	100%	N/A	100%	100%	100%

¹ Appeals pending settlement are not considered resolved and result in a lower percentage. The board continues to allow the requesting parties additional time to settle appeals by agreement at a significant cost savings to the State of West Virginia by eliminating the need for an evidentiary hearing when possible.

² There were 27 appeals resolved in FY 2010, 27 in FY 2011, and 25 resolved in FY 2012.

³ The procedural rules require hearing notices be filed with the Secretary of State at least seven days before the date of the hearing, a copy of the notice of appeal be filed with the division director within seven days of receipt, hearings be scheduled within 30 days of receipt of the notice of appeal, and stay requests be granted within five days of the date of the stay.

Programs

Administrative Appeals

Deliver fair, impartial, timely, and high quality decisions of administrative appeals arising under the state's environmental laws. This program serves the regulated community and members of the general public who file administrative appeals of the Division of Water and Waste Management's decisions.

FTEs: 1.70 Annual Program Cost: \$174,222

Revenue Sources: 77% - G, 23% - O

Environmental Quality Board

Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Environmental Quality Board	1.70	\$141,211	\$185,768	\$174,222	
Less: Reappropriated		0	0	0	
TOTAL	1.70	141,211	185,768	174,222	174,454
EXPENDITURE BY FUND					
General Fund					
FTE Positions		1.00	1.00	1.00	1.00
Total Personal Services		44,360	50,992	72,052	72,052
Employee Benefits		16,253	21,614	21,468	21,700
Other Expenses		82,928	72,499	40,702	40,702
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		143,541	145,105	134,222	134,454
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	29,216	29,216	29,216
Employee Benefits		0	10,475	10,255	10,255
Other Expenses		(2,330)	972	529	529
Subtotal: Nonappropriated Special Fund		(2,330)	40,663	40,000	40,000
TOTAL FTE POSITIONS		1.00	1.70	1.70	1.70
TOTAL EXPENDITURES		\$141,211	\$185,768	\$174,222	\$174,454

Oil and Gas Conservation Commission

Mission

The mission of the West Virginia Oil and Gas Conservation Commission is to foster, encourage, and promote the exploration for and the production and conservation of oil and gas resources, while protecting and enforcing the correlative rights of operators and royalty owners.

Operations

- Approves oil and gas deep well drilling permits.
- Conducts hearings on matters relating to the exploration for or the production of oil and gas from deep wells, relating to the determination of the optimum spacing of wells, and relating to the pooling of the interests of royalty owners and the operators of a drilling unit.
- Fosters, encourages, and promotes exploration for the development, production, utilization, and conservation of oil and gas resources.
- Prohibits waste of oil and gas resources and unnecessary surface loss of oil and gas.
- Encourages the maximum recovery of oil and gas.
- Safeguards, protects, and enforces the correlative rights of operators and royalty owners in an oil or gas pool to the end that each operator and royalty owner may obtain a just and equitable share of production from such a pool.

Goals/Objectives/Performance Measures

- 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.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Applications issued, denied, or responded to within time frames	95%	98%	98%	100%	100%	100%

Programs

Oil and Gas Conservation

Provides a regulatory means for oil and gas industry adverse decisions by maintaining maps, records, and documents pertaining to the deep well development in the state. Issues deep well approvals under provisions of the West Virginia Code and rules.

FTEs: 1.50 Annual Program Cost: \$230,430
 Revenue Sources: 100% - S

Oil and Gas Conservation Commission

Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Oil and Gas Conservation Commission	1.50	\$103,237	\$230,430	\$230,430	
Less: Reappropriated		0	0	0	
TOTAL	1.50	103,237	230,430	230,430	230,430
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		1.50	1.50	1.50	1.50
Total Personal Services		63,110	119,742	119,742	119,742
Employee Benefits		18,557	37,482	37,482	37,482
Other Expenses		21,570	73,206	73,206	73,206
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		103,237	230,430	230,430	230,430
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	1.50	1.50	1.50	1.50	1.50
TOTAL EXPENDITURES		\$103,237	\$230,430	\$230,430	\$230,430

Solid Waste Management Board

Mission

The Solid Waste Management Board (SWMB) promotes the efficient and economical collection and proper recycling, reuse, and disposal of solid waste by providing assistance to government agencies, private industries, and the general public to assure proper and integrated solid 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.
- Provides technical support in the development and updating of commercial solid waste facility siting plans.
- Publishes the statewide Solid Waste Management Plan with biennial updates.
- Finances public solid waste facilities' projects through loans and bonds.

Goals/Objectives/Performance Measures

- Annually award grants to 100% of eligible solid waste authority (SWA) applicants.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Eligible SWA applicants receiving grants	94%	94%	100%	87%	100%	100%
Actual SWMB grant recipients	30	30	N/A	27	24	30

- 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 assistance.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Solid waste authorities receiving guidance/assistance	94%	100%	100%	94%	100%	100%

- Conduct biennial performance reviews of the public solid waste facilities, conducting three in the odd fiscal years and four in the even years.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Solid waste facility performance reviews conducted	N/A	2	4	4	3	4

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: \$ 745,956
 Revenue Sources: 56% - S, 44% - O

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 the reuse and recycling of solid waste materials.

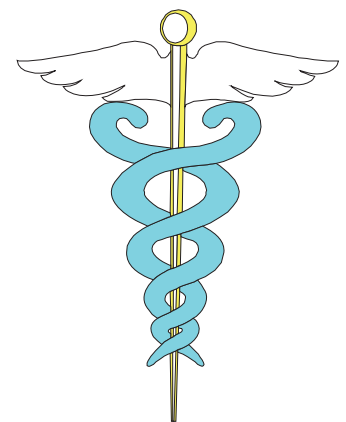
FTEs: 9.10 Annual Program Cost: \$ 2,155,704
 Revenue Sources: 100% - S

Solid Waste Management Board

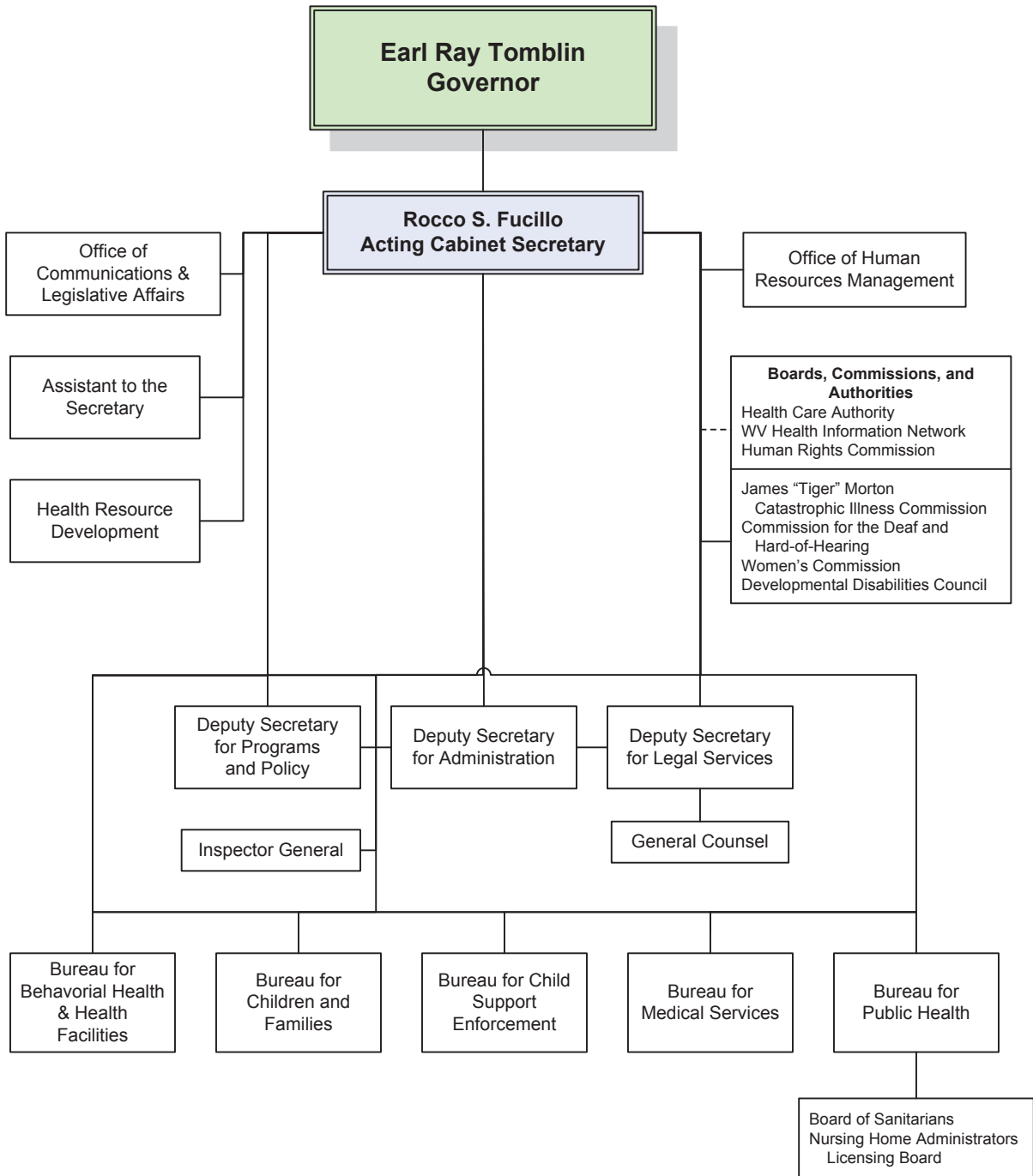
Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Solid Waste Management Board	13.00	\$2,072,443	\$4,016,235	\$2,901,660	
Less: Reappropriated		0	0	0	
TOTAL	13.00	2,072,443	4,016,235	2,901,660	2,901,660
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		13.00	13.00	13.00	13.00
Total Personal Services		485,660	594,761	594,881	594,881
Employee Benefits		168,088	208,108	208,108	208,108
Other Expenses		1,746,686	2,070,680	1,770,680	1,770,680
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		2,400,434	2,873,549	2,573,669	2,573,669
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		(327,991)	1,142,686	327,991	327,991
Subtotal: Nonappropriated Special Fund		(327,991)	1,142,686	327,991	327,991
TOTAL FTE POSITIONS	13.00	13.00	13.00	13.00	13.00
TOTAL EXPENDITURES		\$2,072,443	\$4,016,235	\$2,901,660	\$2,901,660

DEPARTMENT
OF
HEALTH AND
HUMAN RESOURCES



Department of Health and Human Resources



Department of Health and Human Resources

Mission

The mission of the Department of Health and Human Resources (DHHR) 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 reducing wasted resources.
- Maximize technology to provide services and benefits in an efficient and cost effective manner.
- Improve the health care and health outcomes of Medicaid members through increased personal responsibility.
- Increase state capacity for community-based treatment and recovery services.
- Promote healthy and successful children and youth through regional wellness networks.

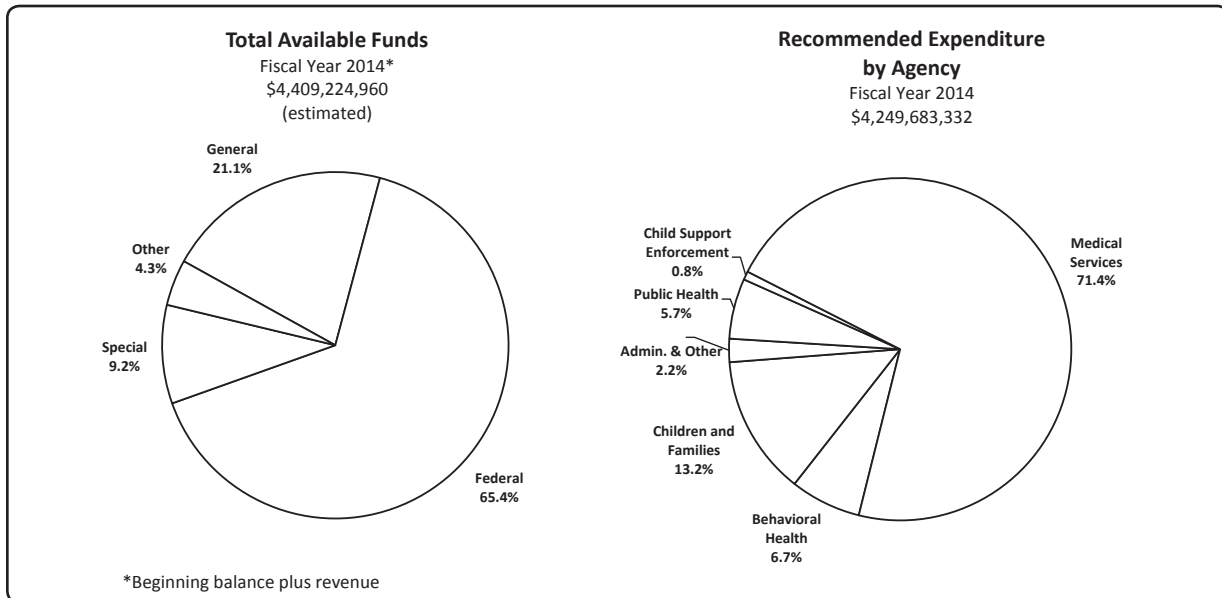
Support the statewide effort toward development of electronic health records.

- Encourage attainment of electronic health records' "meaningful use" by physicians and other providers by FY 2015.

Governor's Recommendations

Division of Health

- ✓ \$371,977 for an increase to the employer match for Public Employees Retirement System.
- ✓ \$2,000,000 for final phase-in of behavioral health community supports.
- ✓ \$4,050,000 of Federal Revenue spending authority for new federal grants.
- ✓ \$61,218 of Special Revenue Spending authority for institutional facilities operations.
- ✓ \$7,334,344 of Special Revenue spending authority for increased operational cost at state-owned and operated hospitals.
- ✓ \$2,500,000 of Special Revenue spending authority to transfer to Medical Services Trust Fund per code.
- ✓ \$8,223 related to the Equal Pay Commission distribution for FY 2013.



Department of Health and Human Resources

Division of Human Services

- ✓ \$255,920 for an increase to the employer match for Public Employees Retirement System.
- ✓ \$10,444,796 for Child Care Development.
- ✓ \$7,637,383 for Social Services.
- ✓ \$2,000,000 of Federal Revenue spending authority to appropriately annualize salaries that work on various federal programs.
- ✓ \$7,000,000 of Federal Revenue spending authority to cover the administrative costs of the Medicaid program.
- ✓ \$50,000,000 of Excess Lottery Surplus for Medical Services.
- ✓ \$240,526 related to the Equal Pay Commission distribution for FY 2013.

Department of Health and Human Resources

Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY/BUREAU					
Office of the Secretary	300.80	\$22,303,569	\$26,933,333	\$25,818,875	
Deputy Secretary for Administration	252.43	42,003,341	49,108,755	45,588,324	
Behavioral Health and Health Facilities	1,868.60	247,262,621	367,630,649	267,779,037	
Bureau for Child Support Enforcement	482.15	33,305,647	61,864,784	35,291,010	
Bureau for Children and Families	2,545.42	502,970,907	557,176,516	541,394,190	
Bureau for Medical Services	100.00	2,855,303,670	3,237,556,007	3,032,469,079	
Bureau for Public Health	699.59	256,971,234	284,519,329	240,054,534	
Health Care Authority	54.00	12,650,295	20,312,186	19,315,461	
Human Rights Commission	31.00	1,590,043	1,865,589	1,739,192	
Less: Reappropriated		(35,536,698)	(133,328,816)	0	
TOTAL	6,333.99	3,938,824,629	4,473,638,332	4,209,449,702	4,249,683,332
EXPENDITURE BY FUND					
General Fund					
FTE Positions		3,634.39	3,656.91	3,651.47	3,651.30
Total Personal Services		118,671,316	122,666,787	119,579,233	119,784,513
Employee Benefits		49,046,716	52,563,494	50,901,887	51,578,367
Other Expenses		679,799,671	851,148,629	743,165,278	759,476,499
Less: Reappropriated		(29,670,164)	(92,142,095)	0	0
Subtotal: General Fund		817,847,539	934,236,815	913,646,398	930,839,379
Federal Fund					
FTE Positions		2,388.28	2,363.47	2,354.50	2,356.50
Total Personal Services		65,732,712	85,447,156	88,749,716	90,808,228
Employee Benefits		27,252,000	35,595,513	36,397,836	36,421,240
Other Expenses		2,649,151,022	2,752,602,867	2,733,925,480	2,744,998,651
Subtotal: Federal Fund		2,742,135,734	2,873,645,536	2,859,073,032	2,872,228,119
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		0	24,968,554	0	0
Less: Reappropriated		0	(464,664)	0	0
Subtotal: Appropriated Lottery Fund		0	24,503,890	0	0
Appropriated Special Fund					
FTE Positions		116.45	114.85	118.75	118.75
Total Personal Services		4,065,151	5,150,674	5,370,228	5,370,228
Employee Benefits		1,921,619	2,143,575	2,248,622	2,248,622
Other Expenses		280,123,731	573,555,731	355,324,932	365,220,494
Less: Reappropriated		(5,866,534)	(40,722,057)	0	0
Subtotal: Appropriated Special Fund *		280,243,967	540,127,923	362,943,782	372,839,344

Department of Health and Human Resources Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
Nonappropriated Special Fund					
FTE Positions		192.45	198.76	207.27	207.27
Total Personal Services		5,163,812	9,633,275	8,873,295	8,868,295
Employee Benefits		2,988,808	4,284,466	4,053,392	4,052,236
Other Expenses		90,444,769	87,206,427	60,859,803	60,855,959
Subtotal: Nonappropriated Special Fund**		98,597,389	101,124,168	73,786,490	73,776,490
TOTAL FTE POSITIONS		6,331.57	6,333.99	6,331.99	6,333.82
TOTAL EXPENDITURES		\$3,938,824,629	\$4,473,638,332	\$4,209,449,702	\$4,249,683,332

*Budgeted Special excludes \$39,074,789 for Human Services- which contains Child Support (Fund 5094 - \$33,224,784 from other sources - General Revenue, Federal Revenue, Non-Appropriated Revenue), Tiger Morton (Fund 5454 - \$700,005 from 0403-455), Domestic Violence (Fund 5455 - \$400,000 from 0403-384), and the WV WORKS Separate State Programs (Funds 5467, 5468 - \$4,750,000 from 0403-698) which were allocated by source.

**Budgeted Non-Appropriated difference excludes \$300,000 of GR for Fund 5469 (Children's Trust Fund) and \$1,405,929 of Federal Revenue for fund 5141 (Medicaid Fraud Control) for a total of \$1,705,929.

*Requested Special excludes \$36,974,789 for Human Services-includes Child Support (Fund 5094 - \$33,224,784 from other sources - General Revenue, Federal Revenue, Non-Appropriated Revenue), Tiger Morton (Fund 5454 - \$100,005 from 0403-455), Domestic Violence (Fund 5455 - \$400,000 from 0403-384), and the WV WORKS Separate State Programs (Funds 5467, 5468 - \$3,250,000 from 0403-698) which were allocated by source.

**Requested Non-Appropriated difference excludes \$279,000 of GR for Fund 5469 (Children's Trust Fund) and \$1,405,929 of FR for Fund 5141 (Medicaid Fraud Control) for a total of \$1,684,929.

*Recommened Special excludes \$36,974,789 for Human Services-includes Child Support (Fund 5094 - \$33,224,784 from other sources - General Revenue, Federal Revenue, Non-Appropriated Revenue), Tiger Morton (Fund 5454 - \$100,005 from 0403-455), Domestic Violence (Fund 5455 - \$400,000 from 0403-384), and the WV WORKS Separate State Programs (Funds 5467, 5468 - \$3,250,000 from 0403-698) which were allocated by source.

**Recommened Non-Appropriated difference excludes \$279,000 of General Revenue for Fund 5469 (Children's Trust Fund) and \$1,405,929 of Federal Revenue for Fund 5141 (Medicaid Fraud Control) for a total of \$1,684,929.

Department of Health and Human Resources

Office of the Secretary

Mission

The Office of the Secretary provides leadership for efficient and effective delivery of health and human services to the citizens of West Virginia and 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/Performance Measures

Improve the lives of families by delivery of quality services to the citizens of West Virginia.

- Utilize available federal funding to provide services for the citizens of West Virginia.
- Oversee—beginning in 2013—the implementation of policies and programs developed by the Governor’s Advisory Council on Substance Abuse in each of the six identified regions.
- Provide access to programs and services that will improve the health outcomes of our citizens through community transformation grants; programs to combat chronic illnesses and obesity; programs and campaigns for tobacco cessation; and other services such as child and adult abuse programs and behavioral health/substance abuse programs through 2014.

Work with providers to increase the state’s capacity for treatment of behavioral health conditions at every service level.

- The advertising and bidding process for a new 50-forensic bed unit at William R. Sharpe Jr. Hospital will start in January 2013. Construction will begin in early 2013 and be operational during Spring 2014.
 - ✓ The schematic design, construction drawings, and other bid documents are complete.

Enhance the department’s ability to use technology to better manage the programs and provide a high level of customer services.

- Utilize business intelligence software to plan, develop, publish, and maintain dashboards for statistical data such as, number of people enrolled in DHHR health and social services; incidence of chronic disease and other health conditions; and identification of risk factors that inhibit healthy lifestyles by June 30, 2013.
- Implement a master data management system to support the global identification, linking, and synchronization of customer information by June 30, 2013.
- Initiate by early 2014 a one-stop web-based eligibility system to allow West Virginia citizens to easily identify and access all available services.

The department will recruit and retain a workforce capable of quality service delivery.

- The Office of Human Resource Management will strive to reduce the number of Child Protective Service worker vacancies by ten percent by the end of FY 2013.
- The bureaus will examine data relating to worker’s compensations claims to review job duties, and by mid-2014 will design job assignments and duties to improve workplace safety and to more quickly return injured workers to productivity.

Provide a higher level of accountability for the use of state and federal funds within the department and for groups receiving grants from the department.

- Bureaus will develop a system to apply performance metrics to evaluate programs across similar service providers by mid-2013.

The department will improve its capacity to respond to emergency situations.

- Revise incident command policy and procedures to reflect areas for improvement identified by the July 2012 storms by June 2013.

Governor's Recommendations

- ✓ \$1,264 for an increase to the employer match for Public Employees Retirement System.

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 the secretary and commissioners on regulatory development.

FTEs: 12.41 Annual Program Cost: \$1,235,087
Revenue Sources: 57% - G, 30% - F, 13% - O

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: 5.89 Annual Program Cost: \$443,740
Revenue Sources: 53% - G, 47% - F

General Counsel

General Counsel provides legal advice to the department secretary and manages departmental litigation through coordination with West Virginia's attorney general.

FTEs: 9.50 Annual Program Cost: \$1,446,225
Revenue Sources: 65% - G, 35% - F

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 BRIM and workers' compensation issues.

FTEs: 50.00 Annual Program Cost: \$3,625,314
Revenue Sources: 52% - G, 36% - F, 12% - O

Commission for the Deaf and Hard-of-Hearing

The West Virginia Commission for the Deaf and Hard-of-Hearing was established to advocate for, develop, and coordinate public policies and regulations and programs to assure full and equal opportunity for persons who are deaf and hard-of-hearing in West Virginia, the commission works statewide to provide opportunities through which the deaf and hard-of-hearing can participate fully as active, responsible, productive, and independent citizens.

FTEs: 3.00 Annual Program Cost: \$248,447
Revenue Sources: 93% - G, 7% - O

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: \$1,440,178
Revenue Sources: 100% - F

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: 213.00 Annual Program Cost: \$15,601,253
Revenue Sources: 30% - G, 41% - F, 5% - S, 24% - O

Office of the Secretary of Health and Human Resources

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: \$ 1,603,111

Revenue Sources: 6% - G, 94% - S

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: \$175,520

Revenue Sources: 95% - G, 5% - O

Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Office of the Secretary	300.80	\$22,303,569	\$26,933,333	\$25,818,875	
Less: Reappropriated		(66,206)	(121,131)	0	
TOTAL	300.80	22,237,363	26,812,202	25,818,875	25,845,900
EXPENDITURE BY FUND					
General Fund					
FTE Positions		119.14	128.69	129.26	129.26
Total Personal Services		4,145,340	5,287,545	5,254,984	5,254,984
Employee Benefits		1,564,959	2,035,727	1,952,860	1,979,885
Other Expenses		2,216,221	2,932,019	1,663,741	1,663,741
Less: Reappropriated		(66,206)	(121,131)	0	0
Subtotal: General Fund		7,860,314	10,134,160	8,871,585	8,898,610
Federal Fund					
FTE Positions		131.41	117.29	117.29	117.29
Total Personal Services		3,524,753	4,745,242	4,745,242	4,745,242
Employee Benefits		1,382,714	1,888,865	1,888,865	1,888,865
Other Expenses		2,878,470	3,664,631	3,664,631	3,664,631
Subtotal: Federal Fund		7,785,937	10,298,738	10,298,738	10,298,738
Appropriated Special Fund					
FTE Positions		10.00	10.00	10.00	10.00
Total Personal Services		344,812	439,744	439,744	439,744
Employee Benefits		132,322	166,206	166,206	166,206
Other Expenses		66,917	1,095,072	1,608,466	1,608,466
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		544,051	1,701,022	2,214,416	2,214,416
Nonappropriated Special Fund					
FTE Positions		40.25	44.82	45.25	45.25
Total Personal Services		858,902	1,736,729	1,549,529	1,549,529
Employee Benefits		319,147	719,127	686,445	686,445
Other Expenses		4,869,012	2,222,426	2,198,162	2,198,162
Subtotal: Nonappropriated Special Fund		6,047,061	4,678,282	4,434,136	4,434,136
TOTAL FTE POSITIONS		300.80	300.80	301.80	301.80
TOTAL EXPENDITURES		\$22,237,363	\$26,812,202	\$25,818,875	\$25,845,900

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.

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/Performance Measures

Focus on various federal grant compliance issues.

- Maintain a maximum of 18 findings each year by effectively managing statewide Single Audit¹ issues.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Single Audit findings	21	18	18	17	18	18

Create formal training programs relating to budget, accounting, and grant issues for the department’s program financial staff.

- Implement electronic workflow and approvals through the subrecipient grant lifecycle, as well as enhance reporting of the customer relationship management grants application by May 2013.

Safeguard federal funding.

- Develop an internal website by June 2013 to provide detailed grant tracking information for staff involved with the grant process, which will serve to educate, improve efficiency, and safeguard funds.

Establish the Travel P-Card.

- DHHR will implement the Travel Purchasing Card program by July 1, 2013, working in collaboration with the State Auditor’s Office. (The pilot program is to be in place early in 2013.)

Programs

Deputy Secretary’s Office

The Deputy Secretary’s Office provides management, oversight, and leadership for the department in regards to finance, operations, security, and information systems. The deputy secretary and staff assure the coordination of these functions with the bureau programs to provide efficient services.

FTEs: 4.00 Annual Program Cost: \$2,546,674
 Revenue Sources: 55% - G, 36% - F, 9% - O

Deputy Secretary for Administration

Finance

Finance is responsible for planning, coordinating, safeguarding, and overseeing the daily financial operations for the various programs within the department.

FTEs: 90.80 Annual Program Cost: \$14,013,463
Revenue Sources: 39% - G, 22% - F, 33% - S, 6% - O

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: 118.63 Annual Program Cost: \$23,143,282
Revenue Sources: 33% - G, 66% - F, 1% - O

Operations

Operations is 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: 39.49 Annual Program Cost: \$5,884,905
Revenue Sources: 52% - G, 28% - F, 20% - O

¹ Single Audits are done for a fiscal year, but are not conducted until the following fiscal year. For example, the FY 2011 Single Audit was performed during FY 2012.

Deputy Secretary for Administration

Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Administration Deputy Secretary	252.72	\$42,003,341	\$49,108,755	\$45,588,324	
Less: Reappropriated		0	0	0	0
TOTAL	252.72	42,003,341	49,108,755	45,588,324	45,613,645
EXPENDITURE BY FUND					
General Fund					
FTE Positions		113.27	112.82	113.02	113.02
Total Personal Services		4,680,470	4,886,481	4,764,752	4,764,752
Employee Benefits		2,262,212	2,374,614	2,369,363	2,394,684
Other Expenses		8,980,457	11,468,700	10,486,560	10,486,560
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		15,923,139	18,729,795	17,620,675	17,645,996
Federal Fund					
FTE Positions		105.16	104.90	104.90	104.90
Total Personal Services		3,405,907	4,347,848	4,347,908	4,347,908
Employee Benefits		1,736,039	2,261,091	2,261,091	2,261,091
Other Expenses		19,445,280	14,287,232	14,287,172	14,287,172
Subtotal: Federal Fund		24,587,226	20,896,171	20,896,171	20,896,171
Appropriated Special Fund					
FTE Positions		4.00	4.00	4.00	4.00
Total Personal Services		158,678	158,648	158,708	158,708
Employee Benefits		58,562	59,472	60,284	60,284
Other Expenses		0	6,898,737	4,423,738	4,423,738
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		217,240	7,116,857	4,642,730	4,642,730
Nonappropriated Special Fund					
FTE Positions		30.00	31.00	31.00	31.00
Total Personal Services		148,217	1,095,380	1,095,380	1,095,380
Employee Benefits		992,219	626,427	626,427	626,427
Other Expenses		135,300	644,125	706,941	706,941
Subtotal: Nonappropriated Special Fund		1,275,736	2,365,932	2,428,748	2,428,748
TOTAL FTE POSITIONS		252.43	252.72	252.92	252.92
TOTAL EXPENDITURES		\$42,003,341	\$49,108,755	\$45,588,324	\$45,613,645

Bureau for Behavioral Health and Health Facilities

Mission

The Bureau for Behavioral Health and Health Facilities (BHBF) 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-owned and operated hospitals.
- 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/Performance Measures

Maximize the amount of services and eligible population that are served by the behavioral health system in West Virginia.

- Implement all approved recommendations from the strategic plan to redesign the West Virginia behavioral health system by July 2014.

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 number of restraint/seclusion events at William R. Sharpe Jr. Hospital and Mildred Mitchell-Bateman Hospital by five percent per year.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Percent of change of restraint events	(41.14%)	(21.15%)	(5.00%)	(2.04%)	(5.00%)	(5.00%)
Number of restraint events	435	343	326	336	319	303
Percent of change of seclusion events	217.65% ¹	(74.07%)	(5.00%)	0.00%	(5.00%)	(5.00%)
Number of seclusion events	54	14	13	14	13	12

Reduce the overcrowding at state-owned psychiatric facilities to comply with the Hartley Mandate.

- Oversee the two-year construction of an additional 50 forensic beds at William R. Sharpe Jr. Hospital—to be completed by the end of April 2014.

Increase the state capacity for community-based treatment and recovery services for substance abuse and/or substance abuse with co-occurring disorders.

- ✓ Completed in Spring 2012 the construction of a 16-bed facility on the grounds of Jackie Withrow Hospital for the treatment and recovery of women who are pregnant or have dependent children.

Develop cost control measures to maximize the use of available resources.

- Reduce overtime at the seven state-owned hospitals as a percentage of total salary cost at a level not to exceed five percent by the end of FY 2015.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Overtime to total salaries ³	7.00%	8.08%	5.00%	8.84%	8.05%	8.00%

Bureau for Behavioral Health and Health Facilities

- Reduce by five percent annually the number of diversions⁴ from the state-owned psychiatric facilities.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Diversions						
Mildred Mitchell-Bateman Hospital (in bed days ⁵)	18,951	17,138	N/A	18,274	17,360	16,492
William R. Sharpe Hospital (in bed days ⁵)	12,965	16,150	N/A	20,405	19,385	18,416
Percent change in diversions	N/A	4.29%	N/A	16.19%	(5.00%)	(5.00%)

¹ In the FY 2008 *Executive Budget*, the original target date was within three to five years.

² In 2010, William R. Sharpe Jr. and Mildred Mitchell-Bateman hospitals saw a significant increase in seclusion events because of the types of clients being served. As the forensic population increased, William R. Sharpe Jr. and Mildred Mitchell-Bateman hospitals had to seclude more patients.

³ Due to vacancies and unexpected illnesses in a 24/7 care environment, the staff at the seven state-owned hospitals required significant overtime in order to meet mandated staff-to-patient ratios.

⁴ Due to the limited number of licensed beds at the state-owned psychiatric facilities, patients must be diverted to private or other nonprofit facilities for treatment at expense to the state.

⁵ A bed day is a utilization measure in which a patient stays overnight in a hospital.

Programs

Commissioner's Office

The Commissioner's Office provides direction to the bureau and communicates to the community the goals of the bureau/department to ensure continuity of services.

FTEs: 9.00 Annual Program Cost: \$932,500
 Revenue Sources: 89% - G, 11% - F

Administration (Fiscal and Technology Offices)

The Finance and Technology sections of BHHF are responsible for all fiscal-related duties for the bureau including budgeting, fiscal reporting, and administrative policy. Fiscal staff provides financial oversight and guidance to the seven state-owned hospitals and are responsible for allocation of grant funds to the community behavioral health centers and other community-based service providers.

FTEs: 20.00 Annual Program Cost: \$46,745,761
 Revenue Sources: 36% - G, 1% - F, 63% - S

Office of Court Monitor

The Office of the Court Monitor represents the Kanawha County Circuit Court as a monitor for the implementation of several court orders relating to behavioral health services in West Virginia, known collectively as E.H., et al., vs Khan Matin, et al. The result of the case was a massive overhaul of hospital and community-based mental health services in West Virginia. Those changes have taken place over the last 29 years. The Office of Court Monitor operates independently from the bureau and has authority to oversee implementation of matters related to case management services, forensic services, and traumatic brain injury services. Funding (which includes compensation of staff, office space, materials, telephones, equipment, and travel) is provided by the bureau.

FTEs: 3.00 Annual Program Cost: \$ 375,143
 Revenue Sources: 100% - G

Operations (Quality, Compliance, Human Resources Offices)

Operations

Provides operational support to the bureau as a whole and is responsible for the oversight of the seven state-owned hospitals (i.e., two psychiatric hospitals, four nursing homes, and one acute care hospital with a long-term care unit).

FTEs: 13.50 Annual Program Cost: \$4,499,546
 Revenue Sources: 99% - G, 1% - S

Bureau for Behavioral Health and Health Facilities

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: 635.20 Annual Program Cost: \$31,883,583
Revenue Sources: 78% - G, 22% - S

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: 849.10 Annual Program Cost: \$67,244,123
Revenue Sources: 73% - G, 27% - S

Welch Community Hospital

Provide health care services to the rural population of southern West Virginia with emphasis on prevention and community education.

FTEs: 297.80 Annual Program Cost: \$22,496,659
Revenue Sources: 61% - G, 39% - S

Programs (Consumer Affairs and Community Outreach Offices)

Staff within the Programs area are charged with the development, implementation, and oversight of the community-based behavioral health services programs and must ensure that individuals with (or at risk of) mental health, substance abuse, and/or developmental challenges have meaningful treatment, rehabilitation, and support services in order to maximize their ability to function as productive and stable citizens of West Virginia within the least restrictive environment suitable to their needs. Funding is provided to 13 comprehensive community behavioral health centers and other smaller centers to provide our clients with treatment, rehabilitative, and support services. Funding is also used to promote prevention services for substance abuse and mental health (suicide prevention).

FTEs: 39.00 Annual Program Cost: \$93,601,722
Revenue Sources: 75% - G, 21% - F, 1% - S, 3% - O

Bureau for Behavioral Health and Health Facilities

Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Behavioral Health and Health Facilities	1,868.60	\$247,262,621	\$367,630,649	\$267,779,037	
Less: Reappropriated		(29,558,976)	(85,348,203)	0	
TOTAL	1,868.60	217,703,645	282,282,446	267,779,037	279,976,062
EXPENDITURE BY FUND					
General Fund					
FTE Positions		1,841.60	1,845.60	1,842.60	1,842.43
Total Personal Services		56,517,741	59,037,394	56,707,179	56,712,969
Employee Benefits		23,417,914	25,875,733	24,523,430	24,819,103
Other Expenses		78,542,784	169,606,031	98,712,904	100,712,904
Less: Reappropriated		(23,692,442)	(71,180,160)	0	0
Subtotal: General Fund		134,785,997	183,338,998	179,943,513	182,244,976
Federal Fund					
FTE Positions		22.00	21.00	22.00	22.00
Total Personal Services		855,472	1,496,156	1,496,156	1,496,156
Employee Benefits		310,576	587,977	612,977	612,977
Other Expenses		11,892,051	18,756,820	18,731,820	18,731,820
Subtotal: Federal Fund		13,058,099	20,840,953	20,840,953	20,840,953
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		221	0	0	0
Employee Benefits		340,118	0	0	0
Other Expenses		67,404,051	78,342,610	64,174,567	74,070,129
Less: Reappropriated		(5,866,534)	(14,168,043)	0	0
Subtotal: Appropriated Special Fund		61,877,856	64,174,567	64,174,567	74,070,129
Nonappropriated Special Fund					
FTE Positions		3.00	2.00	2.00	2.00
Total Personal Services		104,529	288,883	288,883	288,883
Employee Benefits		43,518	105,887	105,887	105,887
Other Expenses		7,833,646	13,533,158	2,425,234	2,425,234
Subtotal: Nonappropriated Special Fund		7,981,693	13,927,928	2,820,004	2,820,004
TOTAL FTE POSITIONS		1,866.60	1,868.60	1,866.60	1,866.43
TOTAL EXPENDITURES		\$217,703,645	\$282,282,446	\$267,779,037	\$279,976,062

Bureau for Child Support Enforcement

Mission

The West Virginia Bureau for Child Support Enforcement (BCSE), using all available resources, promotes and enhances the social, emotional, and financial bonds between children and their parents.

Operations

- Implements and manages Title IV-D of the federal Social Security Act of 1935, establishing paternity, child, and medical support orders and enforcing such orders through all available legal processes as defined by West Virginia statutes and the Code of Federal Regulations.
- Educates targeted parents and perspective parents through the Hospital Paternity Project on available services as well as the financial responsibilities for rearing children. This project reaches out to high school age individuals as well as to unwed mothers of any age.
- Facilitates parental responsibility in order to minimize the taxpayer burden.

Goals/Objectives/Performance Measures

Meet federal benchmarks to receive maximum federal incentive funding.

- Maintain an efficiency rate above the 75% federal standard for the collection and distribution of child support.

Federal Fiscal Year	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013	Estimated 2014
Collections/distribution efficiency rate	99.0%	98.0%	98.0%	98.0%	98.0%	98.0%

- Establish paternity for at least 90% of the children in the bureau's child support cases.

Federal Fiscal Year	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013	Estimated 2014
Resolved paternity for children born out of wedlock ¹	104.9%	90.0%	102.8%	102.8%	90.0%	90.0%

- Collect current child support in the month in which it was due in at least 70% of support cases by September 30, 2013.

Federal Fiscal Year	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013	Estimated 2014
Current support collected in month due	64.2%	65.0%	65.7%	65.7%	67.0%	67.0%

- Increase the percentage of cases that have a valid court order for child support to at least 88.0% by FFY 2014.

Federal Fiscal Year	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013	Estimated 2014
Cases under court order ²	86.2%	87.2%	87.9%	87.9%	87.5%	88.0%

- Take appropriate legal action during FFY 2014 to ensure that at least one payment is credited toward arrearages in at least 70% of those cases with arrearages.

Federal Fiscal Year	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013	Estimated 2014
Cases in arrearages with at least one payment credited	71.4%	N/A	61.0%	61.0%	65.0%	66.0%

¹ The potential for statistics to exceed 100% exist due to cases where paternity was determined to be an issue (which could reach back into previous reporting periods), but all cases must be reported where paternity was resolved.

² Last year, the objective was to increase the percentage of cases that have a valid court order for child support to at least 87.5% by FFY 2013.

Bureau for Child Support Enforcement

Programs

Central Office

Central Office is responsible for providing 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: 106.00 Annual Program Cost: \$11,521,671
Revenue Sources: 25% - G, 75% - F

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: 376.08 Annual Program Cost: \$23,769,339
Revenue Sources: 27% - G, 53% - F, 20% - S

Bureau for Child Support Enforcement

Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Child Support Enforcement	482.15	\$33,305,647	\$61,864,784	\$35,291,010	
Less: Reappropriated		0	(26,554,014)	0	
TOTAL	482.15	33,305,647	35,310,770	35,291,010	35,339,604
EXPENDITURE BY FUND					
General Fund					
FTE Positions		163.92	163.08	163.92	163.92
Total Personal Services		5,421,932	5,387,281	5,370,973	5,387,281
Employee Benefits		2,392,735	2,400,537	2,397,085	2,429,371
Other Expenses		1,504,989	1,581,317	1,581,317	1,581,317
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		9,319,656	9,369,135	9,349,375	9,397,969
Federal Fund					
FTE Positions		318.23	319.07	318.16	318.16
Total Personal Services		9,232,698	10,328,946	10,328,946	10,328,946
Employee Benefits		3,636,326	4,653,163	4,653,163	4,653,163
Other Expenses		11,116,619	6,184,310	6,184,310	6,184,310
Subtotal: Federal Fund		23,985,643	21,166,419	21,166,419	21,166,419
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	87,063	95,967	95,967
Employee Benefits		0	145,782	145,782	145,782
Other Expenses		0	31,096,385	4,533,467	4,533,467
Less: Reappropriated		0	(26,554,014)	0	0
Subtotal: Appropriated Special Fund		0	4,775,216	4,775,216	4,775,216
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		348	0	0	0
Subtotal: Nonappropriated Special Fund		348	0	0	0
TOTAL FTE POSITIONS		482.15	482.15	482.08	482.08
TOTAL EXPENDITURES		\$33,305,647	\$35,310,770	\$35,291,010	\$35,339,604

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/Performance Measures

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.

Calendar Year	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013	Estimated 2014
Investigations initiated within specified time frames	48%	50%	48%	52%	55%	55%

- Decrease the number of children placed out-of-state to 8.00% by FY 2013, keeping (when possible) the placements in close proximity to their families 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.)

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Foster care children in out-of-state placements	10.85%	8.40%	8.00%	8.34%	8.00%	8.00%

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 FY 2013 to meet mandates pursuant to the Federal Deficit Reduction Act of 2005.

Federal Fiscal Year	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013	Estimated 2014
TANF work participation rate for all families ²	28.8%	50.0%	38.6%	50.0%	50.0%	50.0%

Bureau for Children and Families

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.

Federal Fiscal Year ²	Actual 2008	Actual 2009	Actual 2010	Estimated 2011	Estimated 2012	Estimated 2013
Applications processed within federal time frames ³	96.18%	96.27%	95.87%	97.92%	97.94%	97.95%

¹ For FY 2011, the objective was to reduce to 10.50% the number of children placed out-of-state. For FY 2010, the objective was to reduce to 10.28% the number of children placed out-of-state.

² Last year, the objective was to increase the TANF work participation rate for all families to 50% by the end of FFY 2012. Two years ago, the objective was to increase the TANF work participation rate to 56% by the end of FFY 2011. Three years ago, the objective was 50% by the end of FFY 2010.

³ The usual column headings have been adjusted to represent the most recent actual figures available at publication.

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: 482.00 Annual Program Cost: \$37,626,119

Revenue Sources: 36% - G, 64% - F

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: 1,148.00 Annual Program Cost: \$242,203,412

Revenue Sources: 60% - G, 40% - F

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: \$53,670,040

Revenue Sources: 12% - G, 88% - F

Family Assistance

The Division of Family Assistance provides services and administers programs that empower clients to develop and achieve self-sufficiency.

FTEs: 893.00 Annual Program Cost: \$203,512,552

Revenue Sources: 23% - G, 75% - F, 1% - S, 1% - O

Governor's Cabinet on Children and Families

The Governor's Cabinet on Children and Families has 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 recently assumed administrative and programmatic responsibilities for the initiatives of this agency.

FTEs: 0.00 Annual Program Cost: \$4,382,067

Revenue Sources: 69% - G, 22% - F, 9% - O

Bureau for Children and Families

Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Children and Families	2,545.42	\$502,970,907	\$557,176,516	\$541,394,190	
Less: Reappropriated		(149,088)	(110,107)	0	
TOTAL	2,545.42	502,821,819	557,066,409	541,394,190	561,874,239
EXPENDITURE BY FUND					
General Fund					
FTE Positions		1,063.78	1,066.71	1,066.71	1,066.71
Total Personal Services		34,566,459	33,302,556	32,873,004	33,051,800
Employee Benefits		14,412,157	13,777,398	13,679,019	13,898,093
Other Expenses		162,713,587	169,883,313	166,975,014	185,057,193
Less: Reappropriated		(149,088)	(110,107)	0	0
Subtotal: General Fund		211,543,115	216,853,160	213,527,037	232,007,086
Federal Fund					
FTE Positions		1,455.52	1,448.20	1,449.77	1,449.77
Total Personal Services		37,357,564	50,028,313	53,588,313	55,588,313
Employee Benefits		15,949,737	20,000,451	20,879,614	20,879,614
Other Expenses		229,443,359	263,588,180	247,423,238	247,423,238
Subtotal: Federal Fund		282,750,660	333,616,944	321,891,165	323,891,165
Appropriated Special Fund					
FTE Positions		13.50	13.00	13.00	13.00
Total Personal Services		364,162	357,879	357,879	357,879
Employee Benefits		179,391	189,055	190,844	190,844
Other Expenses		898,682	2,027,982	2,107,982	2,107,982
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		1,442,235	2,574,916	2,656,705	2,656,705
Nonappropriated Special Fund					
FTE Positions		17.20	17.51	17.52	17.52
Total Personal Services		842,992	687,392	687,392	687,392
Employee Benefits		323,345	257,222	257,222	257,222
Other Expenses		5,919,472	3,076,775	2,374,669	2,374,669
Subtotal: Nonappropriated Special Fund		7,085,809	4,021,389	3,319,283	3,319,283
TOTAL FTE POSITIONS		2,550.00	2,545.42	2,547.00	2,547.00
TOTAL EXPENDITURES		\$502,821,819	\$557,066,409	\$541,394,190	\$561,874,239

Bureau for Medical Services

Mission

The Bureau for Medical Services is committed to administering the Medicaid Program, while maintaining accountability for the use of resources, in a way that assures access to appropriate, medically necessary, and quality health care services for all members; providing these services in a user friendly manner to providers and members alike; and focusing on the future by providing preventive care programs.

Operations

The Bureau for Medical Services is the single state agency responsible for the administration of the State's Medicaid program, providing access to appropriate health care for Medicaid-eligible individuals. During FY 2012, Medicaid provided benefits to 415,030 members. Enrollment is mainly comprised of children (50%); other enrollees include blind/disabled (28%), elderly (8%), and adults (14%).

Authorized under Title XIX of the Social Security Act, Medicaid is an entitlement program financed by the state and federal governments and administered by the states. Federal financial assistance is provided to states for coverage of medical services for specific groups of citizens. The program operates under State Plan and Waiver authority and provides a comprehensive benefit that includes medical services such as physician and hospital services, behavioral health, pharmaceutical, and long-term care supports that also include home and community-based services.

The bureau is responsible for planning, implementation, and monitoring activities required by federal law for the Mountain Health Trust (MHT) program, West Virginia's Medicaid managed care, and Physician Assured Access System (PAAS) program. Approximately 50% of total members enrolled in the Medicaid program receive services through one of three contracted managed care organizations (MCOs). The bureau monitors the defined network of providers of each of the three MCOs to ensure that MHT beneficiaries have adequate access to primary care physicians/providers (PCPs) and specialists under the MHT program. The PAAS program currently operates in two counties, while managed care options are available in each of the 55 counties. The bureau actively monitors MHT program outcomes to ensure that goals are met and to identify areas for improvement.

The bureau manages the Medicaid Management Information System (MMIS), a relational database claims processing system that processes over 20.5 million claims annually from approximately 25,000 providers, accounting for program expenditures in excess of \$2.9 billion per year.

The individual divisions of the Bureau for Medical Services work together to operate the Medicaid program:

- * Commissioner's Office (includes the Office of Legal and Regulatory Services)
- * Office of Finance and Administration
- * Office of Policy Coordination
- * Office of Process, Applications, and Methodologies

Goals/Objectives/Performance Measures

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 PCP by the end of FY 2015.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Medicaid members linked to a PCP	49%	53%	55%	51%	57%	67%

Bureau for Medical Services

- Administer a consumer satisfaction survey every two years to measure MHT enrollees' satisfaction with their health care.

Calendar Year	Actual 2010	Estimated 2011	Actual 2011	Actual 2012	Estimated 2013	Estimated 2014
MCO - Parents satisfied with their child's personal doctor	N/A	N/A	91%	N/A	91%	N/A
PAAS - Parents satisfied with their child's personal doctor	N/A	N/A	92%	N/A	91%	N/A
MCO - Parents who indicated it was usually or always easy to get care, tests, or treatment	N/A	N/A	90%	N/A	79%	N/A
PAAS - Parents who indicated it was usually or always easy to get care, tests, or treatment	N/A	N/A	91%	N/A	79%	N/A

- ✓ The bureau obtained approval from the federal Center for Medicare and Medicaid Services (CMS) during FY 2012 to provide services under a new Traumatic Brain Injury Waiver program. The Traumatic Brain Injury Waiver program was approved with 75 positions in FY 2012.
- ✓ Through the MHT program, the bureau establishes medical homes for members to ensure access to quality healthcare while generating cost savings for the state of West Virginia. During FY 2011, the MHT program saved approximately \$6.49 million (1.9%) in combined federal and state funds compared to the costs of covering the same population through fee-for-service Medicaid.

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 technology initiatives.

- Submit during FY 2013 a West Virginia state plan amendment to the U.S. Center for Medicare-Medicaid Services to allow the West Virginia Medicaid program to establish health homes for enrollees with chronic conditions.
- Conduct a comprehensive provider reenrollment to encompass approximately 25,000 providers—phase one is scheduled to begin December 2012 and continue through FY 2014.
 - ✓ Promote the use of electronic health records by continuing the operation of the provider incentive payment program and implementation of Phase II Meaningful Use. (Total payments to providers as of September 2012 was \$38 million. Projected payments to providers for the next two years for this program are estimated to be \$51.8 million.)
- Award the contracts for the Medicaid Management Information Systems (MMIS) during FY 2013, incorporating the Medicaid Information Technology Architecture plans that will guide the information technology for the bureau.
 - ✓ During FY 2013, the bureau (in conjunction with its MMIS contractor) upgraded the current MMIS system and implemented system changes to comply with the Health Insurance Portability and Accounting Act 5010 requirements and National Correct Coding Initiative edits.
 - ✓ Launched the Provider Incentive Payment program during FY 2012 to eligible West Virginia Medicaid providers to access electronic health records incentive funding available under ARRA.
 - ✓ During FY 2013, the bureau requested and received approval from CMS to add an additional 50 positions beyond what was approved by CMS in the initial application for the Intellectual and Developmental Disabilities Waiver program.

Programs

Commissioner's Office

The Commissioner's Office provides oversight and guidance for all programs within the State's Title XIX Medical Assistance Program (Medicaid), provides legal and regulatory guidance including oversight and amendments to the Medicaid State Plan, and provides for monitoring of the Medicaid program through the Office of Quality and Program Integrity.

FTEs: 27.00 Annual Program Cost: \$5,247,954
 Revenue Sources: 41% - G, 59% - F

Bureau for Medical Services

Office of Finance and Administration

The Office of Finance and Administration manages the bureau's general administrative activities, including budgeting, purchasing, contracting, reporting, rate setting, Drug Rebate program, and cash management/accounts payable. It plans, implements and monitors the MHT program (including the MCOs and PAAS). This office is also responsible for processing payment of administrative accounts payable for the bureau (approximately \$120 million per year) and Medicaid medical services payments to providers (approximately \$3 billion per year).

FTEs: 19.00 Annual Program Cost: \$2,910,822,496
Revenue Sources: 13% - G, 77% - F, 9% - S, 1% - O

Office of Policy Coordination

The Office of Policy Coordination oversees the development of Medicaid health care coverage and the policy and utilization management for Medicaid medical services. This office is also responsible for the oversight of the Aged/Disabled Waiver Program, Intellectual/Developmental Disabilities Waiver Program, and Traumatic Brain Injury Waiver Program. The following Medicaid program offices are organized under this office: Policy Administrative Services (includes provider enrollment, provider manuals); Pharmacy Services; Home and Community Based Services (including behavioral health services and school-based services); Professional Health Services (includes practitioner services and transportation); and Facility-Based and Residential Care Services (includes rehabilitative, long-term care, hospital, and outpatient clinic services).

FTEs: 31.00 Annual Program Cost: \$41,522,161
Revenue Sources: 20% - G, 80% - F

Office of Process, Applications, and Methodologies

The Office of Program, Applications, and Methodologies is responsible for the oversight of MMIS that processes approximately 20.5 million claims per year to serve approximately 415,000 eligible members. It leads the bureau's health information technology initiatives and provides oversight of the Project Management Office.

FTE's: 23.00 Annual Program Cost: \$74,876,468
Revenue Sources: 17% - G, 83% - F

Bureau for Medical Services

Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Bureau for Medical Services	100.00	\$2,855,303,670	\$3,237,556,007	\$3,032,469,079	
Less: Reappropriated		0	0	0	
TOTAL	100.00	2,855,303,670	3,237,556,007	3,032,469,079	3,035,895,515
EXPENDITURE BY FUND					
General Fund					
FTE Positions		43.50	43.50	43.50	43.50
Total Personal Services		1,968,020	1,906,150	1,906,150	1,906,150
Employee Benefits		722,024	715,731	715,731	724,778
Other Expenses		368,052,186	415,046,515	408,471,236	404,888,625
Less: Reappropriated		0			
Subtotal: General Fund		370,742,230	417,668,396	411,093,117	407,519,553
Federal Fund					
FTE Positions		56.50	56.50	56.50	56.50
Total Personal Services		1,681,310	2,561,570	2,561,570	2,561,570
Employee Benefits		585,070	989,514	989,514	989,514
Other Expenses		2,258,475,831	2,328,196,156	2,328,196,156	2,335,196,156
Subtotal: Federal Fund		2,260,742,211	2,331,747,240	2,331,747,240	2,338,747,240
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		0	24,503,890	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Lottery Fund		0	24,503,890	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		183,003,691	421,018,666	247,010,907	247,010,907
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		183,003,691	421,018,666	247,010,907	247,010,907
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		40,815,538	42,617,815	42,617,815	42,617,815
Subtotal: Nonappropriated Special Fund		40,815,538	42,617,815	42,617,815	42,617,815
TOTAL FTE POSITIONS		100.00	100.00	100.00	100.00
TOTAL EXPENDITURES		\$2,855,303,670	\$3,237,556,007	\$3,032,469,079	\$3,035,895,515

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

The bureau is comprised of diverse programs organized into eight offices and three centers.

- Assesses and monitors the health status of the population.
- Creates and reviews a system of records of events reflecting life events of the population, and uses this information to impact policy, programs, and performance.
- Promotes a healthy and productive life for West Virginians.
- Protects the public’s health from adverse environmental factors.
- Reduces the incidence of preventable disease and death.
- Assures 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, and coordinated emergency medical services.
- Develops a public health and medical system that can accurately identify and effectively respond to emergency health threats.
- Oversees a system of emergency medicine and trauma providers and facilities to optimize prehospital care
- Investigates suspicious deaths and verify causes.
- Provides laboratory analytic capability for situations and conditions that impact public health.

Goals/Objectives/Performance Measures

Strengthen the West Virginia Responder Emergency Deployment Information System (WVREDI), an advance registration and credential verification system of health and medical emergency response personnel.

- Increase the number of health and medical emergency response personnel in WVREDI system by five percent over the previous year.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Emergency response personnel in WVREDI ¹	3,294	3,679	3,863	4,040	4,242	4,454

- Advance licensed volunteers to appropriate credential levels of the Emergency System for the Advanced Registration of Volunteer Health Professionals (ESAR-VHP),² credentialing at least 75 eligible health and medical emergency response personnel in WVREDI from Level 4 to Level 1 by the end of FY 2013 and 100 by the end of FY 2014.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
WVREDI personnel credentialed as Level 1 responders	N/A	53	75	66	75	100

Launch an orientation program for all new state and county public health employees to enhance understanding of health and medical emergency preparedness efforts and enable understanding of individual roles in agency emergency response.

- Complete the development of an on-line training course containing ten training modules by June 2013.
 - ✓ Completed three of the ten modules during FY 2012.

Promote healthy and successful children and youth through support of a regional network of school wellness teams as a part of the Coordinated School Public Health program.

Bureau for Public Health

- Plan and conduct at least two regional Health and Physical Education Leadership Academies (increasing attendance by ten percent each year beginning in FY 2013).

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Health and Physical Education Leadership Academies conducted	N/A	2	2	2	2	2
Participation attendance	N/A	N/A	N/A	N/A	40	44

Enhance communications capability by continuing the expansion of broadband communications system.

- Increase the number of microwave towers (part of the statewide communications system) maintained by the Office of Emergency Medical Services (OEMS) to 126 by the end of FY 2014.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Microwave towers maintained	95	95	107	102	114	126

Designate West Virginia hospitals as Level I, II, and III Stroke Centers.

- Continue throughout FY 2013 to conduct surveys of West Virginia hospitals that meet the minimum requirement for stroke categorization (a stroke team in place, the capability to provide computerized axial tomography [known as CT scans or CAT scans], and the capability to administer tissue plasminogen activator (t-PA or TPA).
- Implement in FY 2013 the Joint Commission for Accreditation of Hospitals and Health Care Organization's Primary Stroke Standards for the West Virginia stroke centers.

Increase West Virginia's home visitation capacity for state and local early childhood programs.

- Provide home visitation services to all counties by the end of FY 2014.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Counties with home visitation services	N/A	26	40	40	50	55

- Increase to 72 the number of new school-based health centers providing medical services to West Virginia youth and their families by the end of FY 2014.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
School-based health centers in operation	52	62	N/A	65	69	72

Reduce disease, disability, and death related to tobacco.

- Reduce the number of daily cigarette smokers in West Virginia to 22% by June 30, 2016.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Daily cigarette smokers in West Virginia	N/A	N/A	N/A	25.0%	24.0%	23.5%

- Increase the number of counties in West Virginia that comprehensively prohibit smoking and exposure to tobacco smoke in indoor places from 20 to 55 by the end of FY 2016.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Counties that prohibit smoking and exposure to smoke	N/A	N/A	N/A	20	28	44

Bureau for Public Health

Provide more timely access to epidemiology research.

- Initiate required field investigations of at least 90% of all positive early syphilis cases within three days of receiving the laboratory report.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Early syphilis cases investigations initiated within three days of report	93%	94%	N/A	95%	96%	97%

Implement the electronic reporting system (prediagnostic/complaint data from hospital emergency rooms), to meet “meaningful use”³ standards to conduct syndromic surveillance⁴ in six hospitals by the end of FY 2014.

Increase awareness of diabetes in West Virginia.

- Increase to 70,000 by the end of FY 2015 the annual number of public service announcements aired on television and radio regarding the prevention of diabetes complications.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Diabetes public service announcements aired	N/A	N/A	N/A	16,571	50,000	68,700

Increase awareness throughout West Virginia on the importance of breastfeeding.

- Increase by four percent each year the breastfeeding duration of at least six months of mothers and infants participating in the Women, Infants, and Children (WIC) program .

Fiscal Year ⁵	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013	Estimated 2014
WIC participant breastfeeding durations of at least six months	18.1%	N/A	19.7%	20.4%	21.3%	22.2%

- Increase the number of WIC infants that are fully breastfed by five percent each year.

Fiscal Year ⁵	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013	Estimated 2014
Fully breastfed infants	16.1%	N/A	19.1%	20.1%	21.1%	22.1%

¹ From FY 2008–FY 2011, the target was to double the number of emergency response personnel in WVREDI from 2,000 to 4,000.

² ESAR-VHP is a federal program created to support states and territories in establishing standardized volunteer registration programs for disasters and public health and medical emergencies. Level 1 volunteers are credentialed license holders who can practice without restrictions for disasters and public health and medical emergencies. Level 4 are volunteers for whom credentials have not been verified, but who have been verified to possess healthcare education or experience (may include students, persons not yet licensed, and retired healthcare professionals).

³ “Meaningful use” is the set of standards defined by the Centers for Medicare & Medicaid Services (CMS) Incentive Programs that governs the use of electronic health records and allows eligible providers and hospitals to earn incentive payments by meeting specific criteria.

⁴ Syndromic surveillance is the systematic process of data collection and analysis for the purposes of detecting and characterizing outbreaks of disease in humans and animals in a timely manner. Rather than relying strictly on confirmed reports of disease or condition occurrence, syndromic surveillance attempts to bring together a variety of data to support decision-making in the event of a disaster or emergency, using data to identify and predict trends as they are occurring.

⁵ Because the Actual FY 2012 data will not be available until July 31, 2013, the columns have been changed to reflect the most recent data available.

Programs

Office of the Commissioner and Public Health Administration

This office 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 and financially sound.

FTEs: 45.50 Annual Program Cost: \$2,994,417
 Revenue Sources: 63% - G, 35% - F, 2% - O

Board of Nursing Home Administrators Licensing

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: \$117,654
 Revenue Sources: 100% - O

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: \$10,000
 Revenue Sources: 100% - O

Health Improvement

Health Statistics Center

Serves as the State's official repository of vital records and analyzes and makes available information from vital records and other health-related data sources to inform planning and policy decisions. Maintains over 3.5 million birth and death records on all West Virginia residents since 1920. Also, collects, analyzes, and reports on the behavioral risk factor surveillance system (BRFSS) survey that is the world's largest, on-going telephone health survey, tracking health conditions and risk behaviors. There is over 5,000 BRFSS surveys conducted per year in West Virginia, and maintains a team of seven chronic disease epidemiologists to analyze and report on this information.

FTEs: 38.80 Annual Program Cost: \$3,854,354
 Revenue Sources: 29% - G, 23% - F, 40% - S, 8% - O

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: 60.00 Annual Program Cost: \$52,985,721
 Revenue Sources: 70% - G, 29% - F, 1% - O

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 with a focus on women, infants, children, and adolescents.

FTEs: 161.00 Annual Program Cost: \$58,800,739
 Revenue Sources: 19% - G, 46% - F, 30% - S, 5% - O

Office of Nutrition Services

Improves the health of women, infants, and children(WIC) in West Virginia by providing quality nutrition and breastfeeding education and counseling; health monitoring; and nutritious food for WIC participants. Assures the

Bureau for Public Health

accessibility and quality of WIC services through monitoring and evaluation of the local WIC clinic sites and the health status of the WIC eligible population in West Virginia.

FTEs: 24.00 Annual Program Cost: \$39,449,406
Revenue Sources: 98% - F, 2% - O

Health Regulations

Office of Chief Medical Examiner

Provides comprehensive, forensic death investigation services utilizing forensic pathology, toxicology, and death investigation specialties and accurately certifies all in-state deaths resulting from homicide, accident, suicide, and (suspected) other nonnatural death circumstances (as well as certain natural deaths), including deaths that may pose a hazard to the public's health.

FTEs: 40.00 Annual Program Cost: \$4,787,526
Revenue Sources: 99% - G, 1% - O

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: 110.50 Annual Program Cost: \$30,358,294
Revenue Sources: 10% - G, 61% - F, 29% - O

Office of Emergency Medical Services

Supports emergency medical services/systems to increase the quality of prehospital care for West Virginia's citizens by providing EMS workforce development assistance programs, reasonable provider regulations and inspections, and increased operational awareness throughout the state. Designates West Virginia health care facilities as meeting specific levels of care capability for trauma and stroke.

FTEs: 35.00 Annual Program Cost: \$8,395,191
Revenue Sources: 57% - G, 5% - F, 38% - O

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, screening to prevent metabolic disorders detectable at birth before symptoms occur, and assuring the quality of testing in clinical and environmental laboratories. Also screens for chemical and biological agents of bioterrorism.

FTEs: 63.50 Annual Program Cost: \$7,376,733
Revenue Sources: 38% - G, 35% - F, 24% - S, 3% - O

Public Health Administration

Provides oversight and internal administrative functions to the entire bureau via the sections of Financial Services, Purchasing, Subrecipient Grants and Compliance and Monitoring, Information Technology, Communications, and Human Resources.

FTEs: 31.80 Annual Program Cost: \$2,148,626
Revenue Sources: 77% - G, 21% - F, 2% - O

State Health Officer

Center for Threat Preparedness

Enhances West Virginia's health and medical preparedness for both natural and man-made disasters (e.g. flood, pandemics, other disease outbreaks, terrorism events, critical infrastructure failures). Coordinates the public health system response to emergencies when they occur, working in collaboration with local health departments, health care systems and facilities, and other emergency response partners.

FTEs: 11.00 Annual Program Cost: \$9,932,877
Revenue Sources: 100% - F

Bureau for Public Health

Office of Epidemiology and Prevention Services

Oversees the surveillance, prevention, and control of required reportable conditions, communicable diseases, and cancer morbidity, including the immunization program. Also, oversees the screening and evaluation of patients suspected of having sexually transmitted diseases, HIV, hepatitis and/or tuberculosis to make treatment and prevention available when indicated. Educates the public, local health departments, and providers on disease and control.

FTEs: 76.49 Annual Program Cost: \$18,832,996
Revenue Sources: 20% - G, 70% - F, 10% - S

Bureau for Public Health
Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Bureau for Public Health	699.59	\$256,971,234	\$284,519,329	\$240,054,534	
Less: Reappropriated		(5,762,428)	(21,195,361)	0	
TOTAL	699.59	251,208,806	263,323,968	240,054,534	243,974,777
EXPENDITURE BY FUND					
General Fund					
FTE Positions		267.18	274.51	272.46	272.46
Total Personal Services		10,616,287	12,116,010	11,993,325	11,997,711
Employee Benefits		3,945,878	5,056,166	4,936,785	5,000,989
Other Expenses		57,495,842	80,300,530	55,014,911	54,826,564
Less: Reappropriated		(5,762,428)	(20,730,697)	0	0
Subtotal: General Fund		66,295,579	76,742,009	71,945,021	71,825,264
Federal Fund					
FTE Positions		284.46	279.83	273.88	273.88
Total Personal Services		9,295,686	11,112,081	11,112,081	11,112,081
Employee Benefits		3,500,572	4,891,495	4,892,495	4,892,495
Other Expenses		112,503,522	114,139,038	112,288,038	116,338,038
Subtotal: Federal Fund		125,299,780	130,142,614	128,292,614	132,342,614
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		0	464,664	0	0
Less: Reappropriated		0	(464,664)	0	0
Subtotal: Appropriated Lottery Fund		0	0	0	0
Appropriated Special Fund					
FTE Positions		45.95	45.25	45.75	45.75
Total Personal Services		1,404,239	1,832,397	1,835,487	1,835,487
Employee Benefits		594,518	767,182	769,168	769,168
Other Expenses		22,447,105	21,928,334	20,625,820	20,625,820
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		24,445,862	24,527,913	23,230,475	23,230,475
Nonappropriated Special Fund					
FTE Positions		102.00	100.00	106.50	106.50
Total Personal Services		3,058,008	5,542,737	4,969,957	4,964,957
Employee Benefits		1,254,973	2,463,123	2,264,731	2,263,575
Other Expenses		30,854,604	23,905,572	9,351,736	9,347,892
Subtotal: Nonappropriated Special Fund		35,167,585	31,911,432	16,586,424	16,576,424
TOTAL FTE POSITIONS		699.59	699.59	698.59	698.59
TOTAL EXPENDITURES		\$251,208,806	\$263,323,968	\$240,054,534	\$243,974,777

Department of Health and Human Resources
Health Care Authority

Mission

The Health Care Authority administers programs primarily to constrain the rising cost of health care and to assure reasonable access to necessary and quality health services.

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 (CON) programs.
- Provides financial assistance by administering the Rural Health Systems Program and other hospital assistance grant programs.
- Houses the West Virginia Health Information Network to lead the state electronic health exchange initiative.
- Collects, analyzes, and disseminates health care financial and clinical data to assess utilization, access, costs, and quality.

Goals/Objectives/Performance Measures

- Process standard hospital applications for rate increase requests (not requiring a hearing) within 180 days and benchmarking rate requests (short form rate applications for qualifying hospitals) within 90 days.

Fiscal Year	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Estimated 2013	Estimated 2014
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 (not requiring a hearing) orders within 30 working days of decision.

Fiscal Year	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Estimated 2013	Estimated 2014
CON orders issued within 30 working days of decision	100%	100%	100%	100%	100%	100%

- Adjust annually the CON capital expenditure minimum, and publish an update of the amount on or before December 31st each year.

Fiscal Year	Actual 2009	Actual 2010	Actual 2011	Actual 2012	Estimated 2013	Estimated 2014
Capital expenditure adjusted and published by deadline	100%	100%	100%	100%	100%	100%

Health Care Authority
Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Health Care Authority	54.00	\$12,650,295	\$20,312,186	\$19,315,461	
Less: Reappropriated		0	0	0	
TOTAL	54.00	12,650,295	20,312,186	19,315,461	19,315,461
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		6.00	6.00	3.00	3.00
Total Personal Services		295,135	520,000	262,500	262,500
Employee Benefits		76,354	214,920	107,460	107,460
Other Expenses		3,342,155	3,758,420	3,126,655	3,126,655
Subtotal: Federal Fund		3,713,644	4,493,340	3,496,615	3,496,615
Appropriated Special Fund					
FTE Positions		43.00	43.00	46.00	46.00
Total Personal Services		1,793,039	2,274,943	2,482,443	2,482,443
Employee Benefits		616,708	815,878	916,338	916,338
Other Expenses		6,303,285	11,147,945	10,839,985	10,839,985
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		8,713,032	14,238,766	14,238,766	14,238,766
Nonappropriated Special Fund					
FTE Positions		5.00	5.00	5.00	5.00
Total Personal Services		151,164	282,154	282,154	282,154
Employee Benefits		55,606	112,680	112,680	112,680
Other Expenses		16,849	1,185,246	1,185,246	1,185,246
Subtotal: Nonappropriated Special Fund		223,619	1,580,080	1,580,080	1,580,080
TOTAL FTE POSITIONS		54.00	54.00	54.00	54.00
TOTAL EXPENDITURES		\$12,650,295	\$20,312,186	\$19,315,461	\$19,315,461

Human Rights Commission

Mission

The mission of the West Virginia Human Rights Commission is to implement the provisions of the West Virginia Human Rights Act that addresses three distinct areas of possible discrimination, namely, employment; public accommodations; and the sale, purchase, lease, rental, or financing of housing accommodations or real property.

Operations

- Receives complaints from the public of unlawful discriminations in the areas of employment, housing, or public accommodations.
- Notifies the U.S. Department of Housing and Urban Development (HUD) via memo when an individual files a housing claim/case. (This is now termed dual filed since it is recorded with the Human Rights Commission and with HUD.)
- Notifies the U.S. Equal Employment Opportunity Commission (EEOC), via their computer database, when an individual files an employment claim/case. (This is now termed dual filed since it is recorded with the Human Rights Commission and EEOC.)
- Investigates these cases of alleged unlawful discrimination through contact with clients and/or research of documents vital to the decision of the case.
- Closes each complaint (case) either by 1) “no probable cause,” meaning not enough evidence was found to rule in favor of the complaining party or 2) the case was presented to the Human Rights Commission’s administrative law judge and ruled as “probable cause” with a decision in favor of the complaining party.
- Promotes relationships with business, labor, secondary and higher education systems, and the public at large to create opportunities discouraging discrimination in employment, places of public accommodation, and housing.
- Implements educational outreach programs that create a climate of mutual understanding and respect among all persons who because of his/her race, religion, color, national origin, ancestry, sex, age, blindness, disability, and familial status may be subject to discrimination in employment, places of public accommodation, and housing.

Goals/Objectives/Performance Measures

Recruit, hire, and retain a well-trained staff that provides efficient and effective services to properly qualified persons who receive services under the act.

- Provide monthly skill building training for all staff.
- Have 95% of all investigators complete the EEOC’s new investigator training by the end of FY 2014.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
EEOC-trained investigators	N/A	67%	N/A	100%	100%	100%

Close 100% (48) of dual filed cases as targeted in the annual HUD contract.

- Require each housing investigator to close 16 dual-filed cases during FFY 2013.

Federal Fiscal Year	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013	Estimated 2014
Total HUD cases closed	49	N/A	32	47	48	48
HUD cases contracted	49	N/A	48	46	48	48

Close 100% (270) of dual filed cases as targeted in the annual EEOC contract.

- Require each employment investigator to close 30 dual filed employment cases during FFY 2013.

Federal Fiscal Year	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013	Estimated 2014
Total EEOC cases closed	401	N/A	280	272	270	320
EEOC cases contracted	416	N/A	324	230	270	320

Governor's Recommendations

- ✓ \$3,850 for an increase to the employer match for Public Employees Retirement System.
- ✓ \$105,087 of Federal Revenue spending authority to eliminate the backlog of cases.

Human Rights Commission

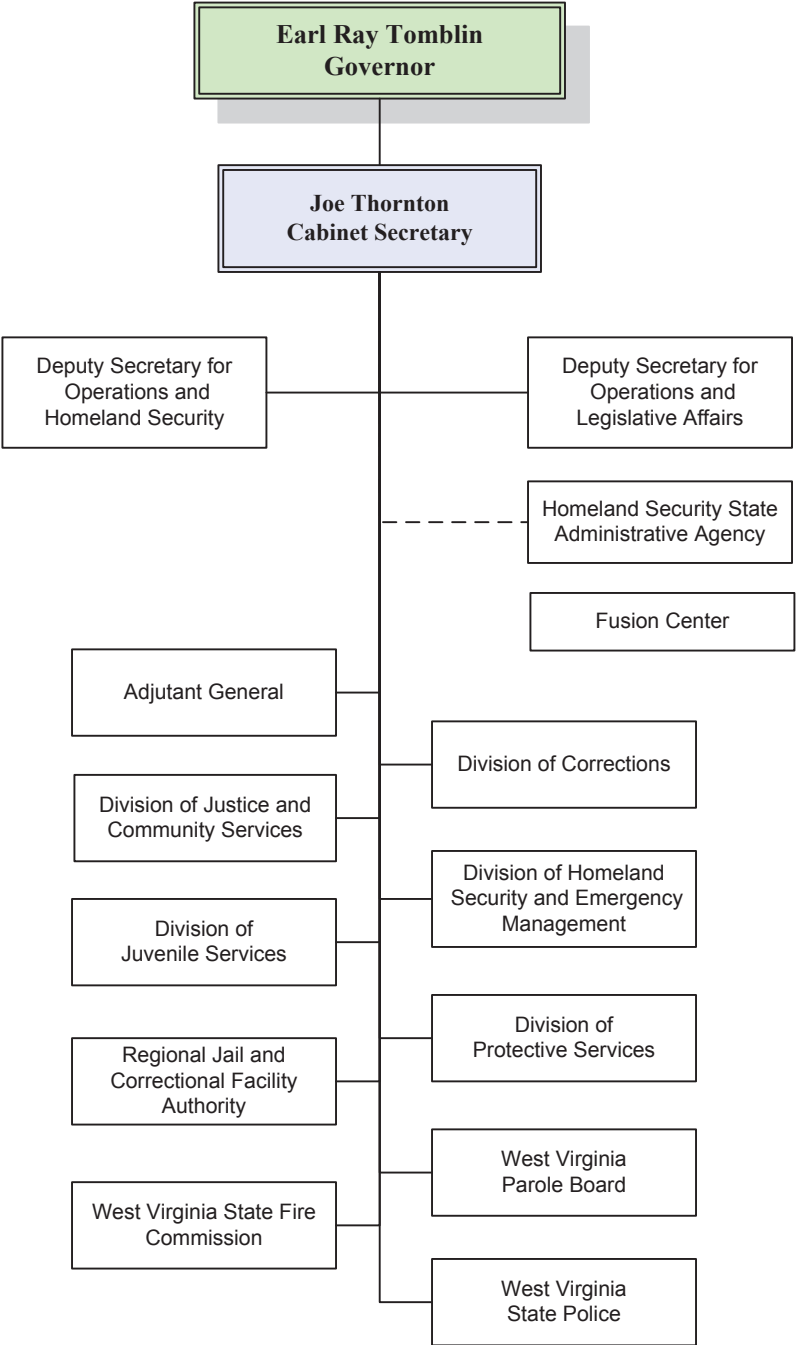
Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Human Rights Commission	31.00	\$1,590,043	\$1,865,589	\$1,739,192	
Less: Reappropriated		0	0	0	
TOTAL	31.00	1,590,043	1,865,589	1,739,192	1,848,129
EXPENDITURE BY FUND					
General Fund					
FTE Positions		22.00	22.00	20.00	20.00
Total Personal Services		755,067	743,370	708,866	708,866
Employee Benefits		328,837	327,588	327,614	331,464
Other Expenses		293,605	330,204	259,595	259,595
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		1,377,509	1,401,162	1,296,075	1,299,925
Federal Fund					
FTE Positions		9.00	9.00	9.00	11.00
Total Personal Services		84,187	307,000	307,000	365,512
Employee Benefits		74,612	108,037	112,657	136,061
Other Expenses		53,735	28,080	23,460	46,631
Subtotal: Federal Fund		212,534	443,117	443,117	548,204
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	21,310	0	0
Subtotal: Nonappropriated Special Fund		0	21,310	0	0
TOTAL FTE POSITIONS		31.00	31.00	29.00	31.00
TOTAL EXPENDITURES		\$1,590,043	\$1,865,589	\$1,739,192	\$1,848,129

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/Performance Measures

Office of the Secretary

Provide adequate and timely law enforcement and fire protection.

- Maintain lowest possible crime and arson rates.

Coordinate efficient emergency management services by preparing and maintaining the ability to mitigate, respond, and recover from disasters and other events (both natural and man-made).

- 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 the federal award.

Maintain a highly trained National Guard.

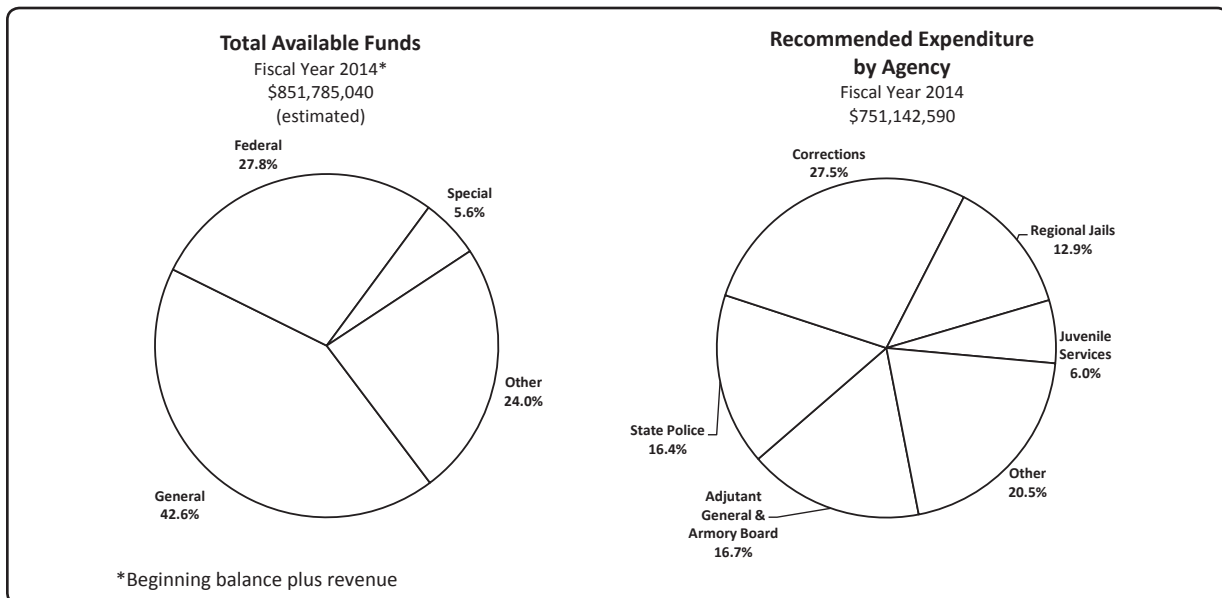
- Maintain the ability to meet state emergencies and national contingencies.

Maintain and administer appropriate programs in the juvenile justice, corrections, and jail systems while preserving public safety in a cost-effective manner.

- 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.



Department of Military Affairs and Public Safety

Prepare, preserve, protect, and defend our citizens through an organized and proficient delivery system of Homeland Security grant administration and programming.

- Provide timely financial resources to appropriate projects.
- Ensure that critical infrastructure site funding is subgranted within 60 days after federal approval of local plans.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Funding subgranted within 60 days	100%	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.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Funding subgranted within 60 days	100%	100%	100%	100%	100%	100%

Continually 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.

- Operate an intelligence gathering system called the WV Intelligence Fusion Center.

Programs

Administration

This unit provides overall leadership, management, and administrative support for all divisions in the department.

FTEs: 7.50 Annual Program Cost: \$912,878

Revenue Sources: 100% - G

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: \$7,026,979

Revenue Sources: 8% - G, 92% - F

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: \$1,500,000

Revenue Sources: 100% - F

Law Enforcement, Safety, and Emergency Worker Funeral Expense Fund

The purpose of this program is to help pay funeral expenses for those law enforcement, safety, and emergency workers killed in the line of duty.

FTEs: 0.00 Annual Program Cost: \$25,000

Revenue Sources: 100% - S

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: \$17,005,326

Revenue Sources: 100% - F

Governor's Recommendations

- ✓ \$5,814 for an increase to the employer match for Public Employees Retirement System.

West Virginia Intelligence 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: \$ 494,430

Revenue Sources: 100% - G

Department of Military Affairs and Public Safety

Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Secretary of Military Affairs & Public Safety	26.00	\$11,386,095	\$29,649,059	\$26,964,613	
Adjutant General & Armory Board	448.45	121,518,038	139,049,160	125,133,950	
Division of Corrections	2,063.75	189,048,760	254,346,374	206,295,990	
Division of Justice and Community Services	37.75	26,035,887	27,936,666	22,537,859	
Division of Homeland Security & Emergency Management	53.00	22,311,814	103,517,826	96,566,877	
Division of Juvenile Services	935.60	45,632,655	52,802,659	44,778,943	
Division of Protective Services	40.00	1,917,129	7,298,043	3,326,746	
Regional Jail & Correctional Facility Authority	1,034.50	178,440,921	96,547,634	96,547,634	
State Fire Commission	60.00	3,394,137	4,421,192	4,415,105	
WV Parole Board	16.00	1,119,431	1,166,041	1,146,041	
WV State Police	1,096.50	117,752,557	119,528,064	108,979,574	
Less: Reappropriated		(20,773,824)	(80,514,359)	0	
TOTAL	5,811.55	697,783,600	755,748,359	736,693,332	751,142,590
EXPENDITURE BY FUND					
General Fund					
FTE Positions		4,038.44	4,195.70	4,165.18	4,211.18
Total Personal Services		130,662,967	143,138,294	140,477,402	143,217,260
Employee Benefits		76,406,639	78,336,861	72,306,282	87,842,010
Other Expenses		155,328,041	208,054,790	135,475,638	131,534,345
Less: Reappropriated		(16,630,911)	(69,987,655)	0	0
Subtotal: General Fund		345,766,736	359,542,290	348,259,322	362,593,615
Federal Fund					
FTE Positions		359.71	392.20	394.76	374.76
Total Personal Services		15,002,658	19,046,815	19,230,819	19,230,819
Employee Benefits		4,881,726	6,522,118	6,544,913	6,544,913
Other Expenses		110,936,337	188,815,850	187,960,804	187,960,804
Subtotal: Federal Fund		130,820,721	214,384,783	213,736,536	213,736,536
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		4,142,835	5,026,754	0	0
Less: Reappropriated		(4,142,835)	(5,026,754)	0	0
Subtotal: Appropriated Lottery		0	0	0	0
Appropriated Special Fund					
FTE Positions		119.66	125.86	119.26	119.26
Total Personal Services		4,051,655	5,031,145	5,023,957	5,030,408
Employee Benefits		1,678,000	1,988,529	1,993,131	1,994,495
Other Expenses		14,781,771	27,903,739	21,906,155	21,906,155
Less: Reappropriated		(78)	(5,499,950)	0	0
Subtotal: Appropriated Special Fund		20,511,348	29,423,463	28,923,243	28,931,058

Department of Military Affairs and Public Safety Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
Nonappropriated Special Fund					
FTE Positions		1,088.12	1,097.79	1,097.75	1,097.75
Total Personal Services		35,678,179	44,537,002	44,176,394	44,226,894
Employee Benefits		14,984,775	17,645,809	17,616,833	17,638,483
Other Expenses		150,021,841	90,215,012	83,981,004	84,016,004
Subtotal: Nonappropriated Special Fund		200,684,795	152,397,823	145,774,231	145,881,381
TOTAL FTE POSITIONS		5,605.93	5,811.55	5,776.95	5,802.95
TOTAL EXPENDITURES		\$697,783,600	\$755,748,359	\$736,693,332	\$751,142,590

Office of the Secretary of Military Affairs and Public Safety

Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY PROGRAM					
Office of the Secretary	26.00	\$11,386,095	\$29,649,059	\$26,964,613	
Less: Reappropriated		(1,597,210)	(2,583,440)	0	
TOTAL	26.00	9,788,885	27,065,619	26,964,613	26,970,426
EXPENDITURE BY FUND					
General Fund					
FTE Positions		20.50	20.50	19.50	19.50
Total Personal Services		994,934	1,105,737	1,058,073	1,058,073
Employee Benefits		322,748	472,201	450,859	456,672
Other Expenses		393,768	2,272,797	425,355	425,355
Less: Reappropriated		(245,619)	(1,815,442)	0	0
Subtotal: General Fund		1,465,831	2,035,293	1,934,287	1,940,100
Federal Fund					
FTE Positions		5.50	5.50	6.50	6.50
Total Personal Services		125,259	252,466	300,130	300,130
Employee Benefits		42,043	113,033	137,866	137,866
Other Expenses		8,142,993	24,639,827	24,567,330	24,567,330
Subtotal: Federal Fund		8,310,295	25,005,326	25,005,326	25,005,326
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		1,351,591	767,998	0	0
Less: Reappropriated		(1,351,591)	(767,998)	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		12,759	25,000	25,000	25,000
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		12,759	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		26.00	26.00	26.00	26.00
TOTAL EXPENDITURES		\$9,788,885	\$27,065,619	\$26,964,613	\$26,970,426

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.
- Administers force protection (protection of facilities and infrastructure of West Virginia) for the Army National Guard.
- Provides and maintains armories in communities throughout the state to house National Guard units and provide community emergency centers. The costs of building and maintaining are shared between the state and federal governments; the funding splits vary depending on the type and purpose of the facility and the type of repair, maintenance, or operation item.
- Continues the armory construction program for the 21st-century.
- Offers voluntary educational improvement to National Guard members to further their education and meet the needs of the Guard and its employees.
- Participates in community support by providing training for engineer units with equipment for minor construction projects.
- Mountaineer ChalleNGe Academy 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/followership skills.
- Starbase Academies offer classroom instruction in math, science, and technology to fifth grade students.

Goals/Objectives/Performance Measures

- 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.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Army Guard authorized strength	4,062	4,075	4,014	4,097	4,014	4,014
Army Guard actual strength	4,234	4,124	4,050	4,130	4,050	4,050
Air Guard authorized strength	2,142	2,187	2,187	2,187	2,187	2,242
Air Guard actual strength	2,391	2,387	2,327	2,387	2,327	2,321

- 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 annually encourage at least 75% of graduates to earn their GED before program completion.
- The Mountaineer ChalleNGe Academy will annually encourage 100% of graduates to enter the job market¹, serve in the military, or pursue further educational goals during the 12 months following program completion.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Students who entered the job market ¹	23%	60%	37%	30%	45%	42%
Students who entered military service	20%	8%	10%	35%	21%	19%
Students who pursued further educational goals	57%	32%	53%	35%	34%	39%
Students graduated from the academy	124	159	200	202	200	200

Adjutant General

- The Charleston STARBASE Academy will annually provide a 20-hour Department of Defense-sponsored afterschool mentoring program to 75 middle school students.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Academy students (middle school students)	N/A	N/A	N/A	N/A	50	75

- The Charleston STARBASE Academy will annually provide 900 fifth grade students with 25 hours of classroom instruction in the areas of science, technology, engineering, and mathematics.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Academy students (fifth grade students) ²	1,313	1,131	1,100	1,330	900	900

- The Martinsburg STARBASE Academy will annually provide 2,100 fifth grade students with 25 hours of classroom instruction in the areas of science, technology, engineering, and mathematics.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Academy students (fifth grade students) ^{2,3}	1,251	1,295	2,000	1,568	2,000	2,000

- The Martinsburg STARBASE Academy will annually provide (beginning in FY 2013) a 20-hour Department of Defense-sponsored afterschool mentoring program to 75 middle school students.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Academy students (middle school students)	N/A	N/A	N/A	N/A	50	75

¹ The category "Students who entered the job market" include those who perform volunteer work (certified by the volunteer agency).

² Prior to FY 2012, the objectives for the Charleston STARBASE Academy and the Martinsburg STARBASE Academy were combined. In both FY 2010 and FY 2011, the objective was to provide 25 hours of annual classroom instruction for 2,700 fifth grade students.

³ The Martinsburg STARBASE program received additional federal funds in August 2011 to hire two additional teachers and to increase their class size by 1,000 students.

Governor's Recommendations

- ✓ \$31,752 for an increase to the employer match for Public Employees Retirement System.

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: 363.28 Annual Program Cost: \$117,843,950

Revenue Sources: 14% - G, 80% - F, 2% - S, 4% - O

West Virginia Charleston STARBASE Academy

The federally-funded STARBASE Academy will raise the interest and improve the knowledge and skills of fifth grade students in Kanawha County by providing innovative, educational outreach programs in unconventional settings.

The program focuses on science, technology, engineering, and mathematics concepts, while integrating 21st Century learning strategies. Charleston STARBASE will be teaching one class each day.

FTEs: 4.00 Annual Program Cost: \$265,000

Revenue Sources: 100% - F

Adjutant General

West Virginia Martinsburg STARBASE Academy

The federally-funded STARBASE Academy will raise the interest and improve the knowledge and skills of fifth grade students in Berkeley County by providing innovative, educational outreach programs in unconventional settings. The program focuses on science, technology, engineering, and mathematics concepts, while integrating 21st Century learning strategies. Martinsburg STARBASE will be teaching two classes each day.

FTEs: 6.00 Annual Program Cost: \$375,000

Revenue Sources: 100% - F

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: 64.00 Annual Program Cost: \$3,650,000

Revenue Sources: 75% - F. 25% - G

Adjutant General Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Adjutant General & Armory Board	448.45	\$121,518,038	\$139,049,160	\$125,133,950	
Less: Reappropriated		(8,155,765)	(9,547,911)	0	
TOTAL	448.45	113,362,273	129,501,249	125,133,950	125,165,702
EXPENDITURE BY FUND					
General Fund					
FTE Positions		77.85	80.95	80.95	96.95
Total Personal Services		3,774,656	4,179,026	4,165,109	4,165,109
Employee Benefits		1,357,299	1,922,147	2,209,281	2,241,033
Other Expenses*		22,517,675	24,677,388	10,488,961	10,488,961
Less: Reappropriated		(8,155,765)	(9,547,911)	0	0
Subtotal: General Fund		19,493,865	21,230,650	16,863,351	16,895,103
Federal Fund					
FTE Positions		338.21	367.50	371.50	351.50
Total Personal Services		13,242,754	16,526,001	16,545,958	16,545,958
Employee Benefits		4,554,472	5,841,335	5,812,868	5,812,868
Other Expenses		72,808,499	75,903,263	75,911,773	75,911,773
Subtotal: Federal Fund		90,605,725	98,270,599	98,270,599	98,270,599
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		77,051	90,000	110,000	110,000
Employee Benefits		17,105	12,300	28,250	28,250
Other Expenses		363	1,897,700	1,861,750	1,861,750
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		94,519	2,000,000	2,000,000	2,000,000
Nonappropriated Special Fund**					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	3,100,000	3,100,000	3,100,000
Employee Benefits		0	0	0	0
Other Expenses*		3,168,164	4,900,000	4,900,000	4,900,000
Subtotal: Nonappropriated Special Fund		3,168,164	8,000,000	8,000,000	8,000,000
TOTAL FTE POSITIONS		416.06	448.45	452.45	448.45
TOTAL EXPENDITURES		\$113,362,273	\$129,501,249	\$125,133,950	\$125,165,702

*Includes Armory Board transfer in both General Revenue and Nonappropriated Special Revenue.

**Includes Armory Board Nonappropriated fund 6101.

Department of Military Affairs and Public Safety
Division of Corrections

Mission

The mission of the West Virginia Division of Corrections (WVDOC) is to enhance public safety by providing a safe, secure, and humane correctional system, operating an effective system of offender reentry and community supervision, reducing offender recidivism, and assisting 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 a required six-week basic training program for correctional employees upon hire and specialized training programs as necessary.
- Administers promotion tests for correctional officer III through correctional officer VII.

Adult Offender Services

- Provides total operational support 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 4,900 inmates.
- Provides diagnostic and evaluation services for individuals committed for such testing by the judicial system.
- Ensures all inmates are afforded the avenue for self-rehabilitation through programs offered prior to release.
- Provides a statewide inmate medical/mental health program in compliance with the ACA and the National Commission on Correctional Health Care Standards.
- Provides the magisterial operations for inmate disciplinary hearings at all adult facilities, work release centers, and the Anthony Correctional Center for young adult offenders.
- 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, mattresses, and linens; expands 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, Parkersburg, and Beckley for 370 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/Performance Measures

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 additions at Charleston Work Release Center (54-beds), Parkersburg Correctional Center renovation (130-beds), and a 48-bed work camp at Huttonsville by the end of FY 2013. (Construction of the 300-bed addition at St. Mary’s Correctional Center, as well as the 120-bed Fairmont Correctional Center, is also still being planned, pending appropriate funding availability.)

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Total bed capacity ¹	5,114	5,185	5,367	5,260	5,390	5,444

Expand medical/mental health bed capacity and programming capacity by the end of FY 2013.

- Implement the Level of Service/Case Management Inventory offender risk and needs assessment by the end of FY 2013.
- Expand residential substance abuse treatment beds by 64 by the end of FY 2013.

Information Technology—the second 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 2013.
- Design, develop, and implement disciplinary modules into the inmate management information system by the end of FY 2014.
- Obtain funding for, purchase, and design new offender management system in conjunction with other agencies in the department by the end of FY 2014.

Human Resources Improvements—the third 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.

- Examine the possibility of, design, and fund a formalized system of shift and location pay differentials by the end of FY 2014.

Correctional Industries—the fourth strategic goal of the agency is to foster innovative strategies in correctional industries to become more financially successful while further enhancing inmate work opportunities.

- Locate an opportunity for, negotiate, and implement a service contract with a private vendor by the end of FY 2013.
- Move the WVCI Quick Copy Center from Charleston to Northern Correctional Center in Moundsville during FY 2013.

ACA—the fifth strategic goal of the agency is to achieve ACA accreditation for all facilities operated by the WVDOC.

- Attain ACA accreditation for the West Virginia Corrections Academy by the end of FY 2014.
- Attain ACA accreditation for two work release facilities and Beckley Correctional Center by the end of FY 2015.

¹ All of the bed capacity actuals and estimates include the 13 correctional facilities. The FY 2013 estimate includes the renovation of the Parkersburg Holiday Inn (130-beds) to the Parkersburg Correctional Center, and a 48-bed work camp at Huttonsville. The FY 2014 estimate includes an addition at Charleston Work Release Center (54-beds).

Governor’s Recommendations

- ✓ \$296,909 for an increase to the employer match for Public Employees Retirement System.

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: \$1,584,187

Revenue Sources: 87% - G, 13% - O

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: 120.50 Annual Program Cost: \$70,272,683

Revenue Sources: 70% - G, 1% - F, 29% - O

Adult Offender Services

The Adult Offender Services provides a safe, secure, and humane environment for offenders, staff, and the public while providing quality services to the inmate population as required by statute, court orders, and ACA standards.

FTEs: 1,629.00 Annual Program Cost: \$92,636,333

Revenue Sources: 97% - G, 3% - O

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: 0.00 Annual Program Cost: \$934,195

Revenue Sources: 100% - G

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

Revenue Sources: 100% - G

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: 76.00 Annual Program Cost: \$4,442,984

Revenue Sources: 68% - G, 23% - S, 9% - O

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: 121.00 Annual Program Cost: \$6,848,009

Revenue Sources: 98% - G, 2% - O

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: \$5,371,755

Revenue Sources: 93% - G, 7% - O

Division of Corrections

Three-Year Cohort Rate	Actual 2004-07	Actual 2005-08	Actual 2006-09	Actual 2007-10	Actual 2008-11
Recidivism rates ²	26.8%	26.5%	30.0%	30.4%	28.5%

² WVDOC tracks recidivism rates based on the number of inmates released, and then returned to the custody of WVDOC within a three-year time period. The calculations include all of the inmates released within the appropriate time periods, whether or not they are paroled.

Division of Corrections
Cost per Inmate
FY 2010 through FY 2012
(Excluding Medical Expenses^{3,4})

Institution	Average Populaton			Daily Cost per Inmate		
	2010	2011	2012	2010	2011	2012
Anthony Correctional Center	231	212	215	\$60.57	\$59.31	\$60.84
Beckley Correctional Center	78	93	135	\$37.46	\$44.52	\$37.15
Charleston Work Release Center	65	65	66	\$45.70	\$55.25	\$65.90
Denmar Correctional Center	214	215	215	\$55.50	\$55.37	\$56.96
Huntington Work Release Center	66	66	66	\$36.99	\$37.99	\$51.32
Huttonsville Correctional Center	1,124	1,128	1132	\$48.19	\$47.79	\$39.78
Lakin Correctional Center	443	442	440	\$51.08	\$49.31	\$52.89
Martinsburg Correctional Center	101	119	119	\$92.06	\$76.64	\$79.52
Mt. Olive Correctional Complex ⁵	1,070	1,071	1027	\$50.55	\$50.91	\$54.01
Northern Correctional Center ⁶	252	252	252	\$79.01	\$72.74	\$76.63
Ohio County Correctional Center ⁶	66	66	66	\$84.01	\$65.05	\$68.70
Pruntytown Correctional Center	368	366	368	\$53.19	\$51.57	\$63.59
St. Mary's Correctional Center	551	553	553	\$59.08	\$58.53	\$56.44

Cost per Inmate Medical Expenses³
FY 2010 through FY 2012

	Average Population			Daily Cost per Inmate		
	2010	2011	2012	2010	2011	2012
Inmate medical expense ⁴	4,084	4,106	4,204	\$12.30	\$13.06	\$13.32

³ Charleston Work Release Center, and Huntington Work Release Center do not offer medical; inmates pay for their own treatment.

⁴ 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 2010 through FY 2012: Anthony Correctional Center, Denmar Correctional Center, Huttonsville Correctional Center, Lakin Correctional Center, Martinsburg Correctional Center, Mt. Olive Correctional Complex, Pruntytown Correctional Center, and St. Mary's Correctional Center.

⁵ Includes the population for the Mt. Olive Correctional Complex and the Slayton Work Camp.

⁶ Northern Correctional Center is operated by both the Division of Corrections and the Regional Jail and Correctional Facility Authority. Because Northern and Ohio County correctional centers process their inmates through the Regional Jail Authority, their data reflects the cost to the Division of Corrections and includes inmate medical.

Division of Corrections

Educational Expenditures for Juvenile and Adult Institutions¹ FY 2010 through FY 2012

Juvenile and Youthful Offender Institutions	Students			Cost per Juvenile ²		
	2010	2011	2012	2010	2011	2012
Academy Programs	N/A	46	46	N/A	\$13,298	\$10,480
Anthony Center	295	293	295	\$4,309	\$3,331	\$3,217
Barboursville School	40	40	40	\$16,319	\$16,656	\$16,484
Beckley Correctional Center	30	30	30	\$14,822	\$15,317	\$13,815
Board of Child Care	50	50	50	\$14,736	\$13,944	\$13,791
Burlington Center	30	30	30	\$13,284	\$13,715	\$12,931
Kenneth (Honey) Rubenstein Center ³	44	44	60	\$13,936	\$13,971	\$13,282
Davis-Stuart School	46	46	46	\$14,182	\$15,116	\$12,401
Elkins Mountain School	59	59	59	\$11,789	\$12,213	\$11,129
Potomac Center	24	24	24	\$10,057	\$11,001	\$10,083
Pressley Ridge Grant Gardens	N/A	40	40	N/A	\$11,618	\$10,378
Pressley Ridge at White Oak Village	61	61	61	\$13,186	\$12,281	\$12,276
West Virginia Children's Home	25	25	25	\$10,178	\$11,051	\$10,385
WV Industrial Home for Youth	362	296	280	\$5,172	\$6,501	\$6,209
Juvenile detention centers	157	133	158	\$15,790	\$19,949	\$15,535
			Average Cost	\$9,090	\$10,011	\$9,216

Adult Institutions	Inmates			Cost per Inmate ²		
	2010	2011	2012	2010	2011	2012
Denmar Correctional Facility	312	343	349	\$785	\$971	\$1,263
Huttonsville Correctional Center	1,047	1,064	1,021	\$922	\$936	\$793
Lakin Correction Facility	510	497	462	\$1,021	\$1,149	\$1,185
Mt. Olive Correctional Facility	682	762	994	\$970	\$783	\$718
Northern Correctional Facility and Ohio County Correctional Facility	479	432	386	\$1,006	\$1,122	\$1,373
Pruntytown Correctional Center	369	261	352	\$982	\$1,444	\$1,135
St. Mary's Correctional Facility	469	427	501	\$1,261	\$1,415	\$1,238
			Average Cost	\$990	\$1,047	\$999

Regional Jails	Inmates			Cost per Inmate ²		
	2010	2011	2012	2010	2011	2012
	3,780	3,378	3,651	\$171	\$206	\$192

¹ Data reflects the cost to the Department of Education.

² Costs reflect 12 months of education.

³ This is the former Davis Center; a new building was constructed and renamed.

Division of Corrections
Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Division of Corrections	2,063.75	\$189,048,760	\$254,346,374	\$206,295,990	
Less: Reappropriated		(6,459,780)	(47,319,923)	0	
TOTAL	2,063.75	182,588,980	207,026,451	206,295,990	206,592,898
EXPENDITURE BY FUND					
General Fund					
FTE Positions		1,891.50	2,010.06	2,009.06	2,009.06
Total Personal Services		56,767,937	60,770,390	60,729,890	60,729,890
Employee Benefits		25,580,592	29,772,610	29,753,156	30,050,064
Other Expenses		91,216,954	133,187,000	90,132,658	90,132,658
Less: Reappropriated		(3,668,536)	(43,061,167)	0	0
Subtotal: General Fund		169,896,947	180,668,833	180,615,704	180,912,612
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		6,082	110,000	110,000	110,000
Subtotal: Federal Fund		6,082	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		2,791,244	4,258,756	0	0
Less: Reappropriated		(2,791,244)	(4,258,756)	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		376,864	384,263	384,443	384,443
Employee Benefits		129,257	129,310	129,350	129,350
Other Expenses		402,503	988,853	488,413	488,413
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		908,624	1,502,426	1,002,206	1,002,206
Nonappropriated Special Fund					
FTE Positions		49.00	50.00	51.00	51.00
Total Personal Services		2,251,169	2,298,684	2,300,484	2,300,484
Employee Benefits		601,528	781,332	781,722	781,722
Other Expenses		8,924,630	21,665,176	21,485,874	21,485,874
Subtotal: Nonappropriated Special Fund		11,777,327	24,745,192	24,568,080	24,568,080
TOTAL FTE POSITIONS		1,944.19	2,063.75	2,063.75	2,063.75
TOTAL EXPENDITURES		\$182,588,980	\$207,026,451	\$206,295,990	\$206,592,898

Division of Homeland Security and Emergency Management

Mission

The mission of the West Virginia Division of Homeland Security and Emergency Management is to ensure the protection of life and property for all-hazard events.

Operations

Preparedness and Response

- 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.)
- Assists local jurisdictions and other state agencies by providing training opportunities and by assisting with planning, and exercise activities.
- Provides emergency management programmatic training for state agencies, local jurisdictions, and nongovernmental partners on an as needed basis.
- Provides emergency response assistance to local jurisdictions during major events that exceed the local capability or are incidents that fall within the responsibility of state agencies to respond. This includes enhanced communications, transportation, incident command assets and other resources.
- Coordinates search and rescue assets within the state, including governmental and nongovernmental resources.
- Provides oversight for federal critical infrastructure/key resources planning in the state.
- Prepare internal continuity of operations (COOP) plans and procedures to ensure resilience of the State Emergency Operations Center. Provide technical assistance to local jurisdictions with regard to COOP planning and preparations.

Early Warning Flood System

- Maintains and operates over 1,000 weather sensors comprised of 115 full-spectrum meteorological stations and a total of 313 automated, radio-reporting rain gauges, automated radio-reporting stream gauges, and repeaters—the Integrated Flood Observation and Warning System equipment. 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 plans, procedures, equipment, training, and capabilities to respond to incidents that may occur at the Beaver Valley Nuclear Power Station located in Shippingport, 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 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. This process involves training and is evaluated during biennial exercises that are jointly evaluated by the Federal Emergency Management Agency (FEMA) and the Nuclear Regulatory Commission on such issues as: sheltering, evacuation, food safety, recovery, and human health and animal health concerns.
- Monitors radiological shipments and works within regional state governmental groups, local government, and the federal government to ensure safe transportation of spent nuclear fuel, low level radioactive waste, transuranic waste, and radiological sources through West Virginia.

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.

Division of Homeland Security and Emergency Management

Watch Center

- Provides around-the-clock monitoring for situational awareness in an all-hazards environment.
- 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.
- 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.

Interoperable Communications

- Provides administrative oversight and technical assistance to support the West Virginia Statewide Interoperability Coordinator and the West Virginia State Interoperable Radio Network to promote and provide interoperable communications for the state.

Mitigation and Recovery

National Flood Insurance Program

- Assists and advises local jurisdictions on adoption and administration of floodplain ordinances.
- Provides technical assistance to governmental entities and private citizens regarding floodplain management.
- Provides floodplain management continuing education classes for local jurisdictions.
- Coordinates floodplain map modernizations, as they arise, with the federal government and local jurisdictions. (This includes possible floodplain ordinance updates with each FEMA map update.)

Hazard Mitigation

- Coordinates the development and implementation of the “State All-Hazards Mitigation Plan.”
- Administers grant funding intended to reduce the loss of lives and property from future disasters.
- Assists local governments develop and implement their all-hazards mitigation plans.

Recovery

- Assists citizens, businesses, nongovernmental agencies, and governmental agencies to plan for disaster recovery activities in order to reduce long-term disaster impacts.
- Provides technical assistance and implements certain state and/or federal programs to assist citizens, businesses, nongovernmental agencies, and governmental agencies recover from a disaster.

Goals/Objectives/Performance Measures

Provide effective emergency preparedness and response coordination for the citizens of West Virginia.

- Maintain a response time of less than ten minutes regarding resource requests and other requests from local level emergency managers during Emergency Operations Center activations.
- Develop plans (in coordination with FEMA Region III, other state and local partners) that will allow the state to respond by the end of 2013 to a scenario involving a catastrophic failure of the Bluestone Dam in Hinton.
- Provide a minimum of eight FEMA-approved, state-managed emergency management courses per year.
 - ✓ Provided eight FEMA-approved, state-managed emergency management courses during FY 2012.
- Provide emergency management training to a minimum of 200 state and local emergency management staff members each year.

Federal Fiscal Year	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013	Estimated 2014
Total emergency management course students	178	N/A	218	200	200	200

- Maintain a minimum operational rate of 90% for the automated, radio-reporting meteorological gauges installed throughout the state.

Division of Homeland Security and Emergency Management

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Operational rate of meteorological gauges	92%	93%	90%	90%	90%	90%

- Provide a minimum of 50 courses related to radiological emergency preparedness for local first response organizations, training a minimum of 700 students each year.

Calendar Year	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013	Estimated 2014
Radiological preparedness courses offered	91	N/A	59	50	50	50
Total students	799	N/A	560	700	700	700

- Provide hazardous materials response training to a minimum of 2,400 state and local emergency management staff members each year.

Federal Fiscal Year	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013	Estimated 2014
Attendance at hazardous materials response training	2,467	N/A	3,906	2,400	2,400	2,400

- ✓ Deployed during FY 2012 an updated and enhanced web-based state emergency management system in order to allow properly certified local and state officials to issue specific emergency messages directly through the National Weather Service to the Emergency Alert System. (Prior to this upgrade, local area emergency messages [e.g., localized hazardous materials incidents causing interstate highways closures, etc.] had to be called to the serving Weather Forecast Office by routing it through the local emergency manager or 911 director.)

Provide effective emergency recovery and hazard mitigation for the citizens of West Virginia.

- Conduct at least seven community action visits annually with local jurisdictions regarding local floodplain management and ordinance updates.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Community action visits conducted	10	10	N/A	7	10	11

- Provide a minimum of five floodplain management training classes each year.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Floodplain management classes provided	N/A	1	N/A	4	5	5

- Complete the update of the “State All-Hazards Mitigation Plan” by the end of December 2013.

Governor’s Recommendations

- ✓ \$6,705 for an increase to the employer match for Public Employees Retirement System.
- ✓ \$107,150 of Nonappropriated Special Revenue spending authority to provide for a Deputy Director.

Programs

Early Warning Flood System

This system provides advance warning of flooding from automated, radio-reporting rain gauges (particularly in high flood risk areas). Working with partners, this system allows flood warnings and the indication of the need for

Division of Homeland Security and Emergency Management

potential evacuations to be initiated sooner rather than later. This system is vital for protecting lives and property in this state with a high propensity for flooding.

FTEs: 7.00 Annual Program Cost: \$541,029
Funding Sources: 100% - G

Geographic Information Systems (GIS)

This section provides technical assistance to state and local agencies and organizations in all phases of emergency management, including preparedness, response, recovery, mitigation, and prevention. This section also provides technical assistance to local jurisdictions on the Enhanced 911 Mapping and Addressing project.

FTEs: 3.00 Annual Program Cost: \$317,416
Funding Sources: 100% - G

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 Mitigation and Recovery 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 maintenance of their hazard mitigation plans.

FTEs: 11.00 Annual Program Cost: \$64,579,408
Funding Sources: 84% - F, 16% - O

National Flood Insurance Program

This section provides assistance to local jurisdictions on matters pertaining to floodplain ordinances, management, and map updates. This section also provides continuing education courses for local floodplain managers.

FTEs: 4.00 Annual Program Cost: \$506,350
Funding Sources: 14% - G, 86% - F

Preparedness and Response

This section provides technical assistance to state and local governmental and nongovernmental agencies and organizations to develop all-hazards response plans, develop and conduct exercises, and coordinate response activities in support of local authorities. This section also provides emergency management training opportunities.

FTEs: 16.00 Annual Program Cost: \$26,907,157
Revenue Sources: 6% - G, 76% - F, 18% - O

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 in the event of an incident involving the power station; it also coordinates the State and nongovernmental programs related to radiological emergencies.

FTEs: 3.00 Annual Program Cost: \$197,916
Funding Sources: 15% - G, 85% - O

State Emergency Response Commission

The section implements the federal Emergency Planning and Community Right to Know Act to mitigate the effects of a release or spill of natural or man-made hazardous materials through developing response plans.

FTEs: 1.00 Annual Program Cost: \$1,002,253
Funding Sources: 100% - O

Watch Center

This section provides around-the-clock monitoring for situational awareness in an all-hazards environment and answering services for multiple emergency lines.

FTEs: 8.00 Annual Program Cost: \$515,348
Funding Sources: 100% - G

Division of Homeland Security and Emergency Management

Calendar Year	Actual 2009	Actual 2010	Actual 2011
Occasions for which the State Emergency Operations center was activated	2	6	1
Search and rescue events	52	38	69
Hot line calls			
Mine and Industrial Accident Rapid Response System calls	1,518	2,036	2,356
DEP Hazardous Materials Spill Line calls	4,204	4,908	5,362
Arson Hotline calls	2,343	2,389	2,140
Safe Schools Help Line calls	466	643	711

Division of Homeland Security and Emergency Management

Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Homeland Security and Emergency Management	53.00	\$22,311,814	\$103,517,826	\$96,566,877	
Less: Reappropriated		(1,488,356)	(6,791,165)	0	
TOTAL	53.00	20,823,458	96,726,661	96,566,877	96,680,733
EXPENDITURE BY FUND					
General Fund					
FTE Positions		29.00	29.00	29.00	29.00
Total Personal Services		1,402,214	1,341,090	1,340,522	1,340,522
Employee Benefits		512,650	644,472	608,596	615,301
Other Expenses		2,113,345	2,649,494	1,234,939	1,234,940
Less: Reappropriated		(1,488,278)	(1,291,215)	0	0
Subtotal: General Fund		2,539,931	3,343,841	3,184,057	3,190,763
Federal Fund*					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		52,500	489,970	489,970	489,970
Employee Benefits		25,802	198,385	231,680	231,680
Other Expenses		13,816,037	74,353,776	74,320,481	74,320,481
Subtotal: Federal Fund		13,894,339	75,042,131	75,042,131	75,042,131
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		40,700	7,499,950	2,000,000	2,000,000
Less: Reappropriated		(78)	(5,499,950)	0	0
Subtotal: Appropriated Special Fund		40,622	2,000,000	2,000,000	2,000,000
Nonappropriated Special Funds					
FTE Positions		24.00	24.00	24.00	24.00
Total Personal Services		9,082	988,909	988,909	1,039,409
Employee Benefits		(10,174)	404,844	404,844	426,494
Other Expenses		4,349,658	14,946,936	14,946,936	14,981,936
Subtotal: Nonappropriated Special Fund		4,348,566	16,340,689	16,340,689	16,447,839
TOTAL FTE POSITIONS		53.00	53.00	53.00	53.00
TOTAL EXPENDITURES		\$20,823,458	\$96,726,661	\$96,566,877	\$96,680,733

*Includes both Federal and Federal nonappropriated Disaster Funds.

Division of Justice and Community Services

Mission

The mission of the Division of Justice and Community Services is to foster community safety and well being by providing quality services, research and resources in support and improvement of the West Virginia justice system.

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 website, 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, law enforcement professional standards, 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 Office of Research and Strategic Planning houses two research-oriented units: the Criminal Justice Statistical Analysis Center (CJSAC) and the Justice Center of Evidence-Based Practice (JCEBP). These units were founded on the concept that public safety is enhanced through the use of crime reduction and prevention strategies that are rooted in science and evidence-based practices.
- The CJSAC fosters public safety through research, performance measures, and evaluation by acting as a bridge between policy and practice.
- The JCEBP incorporates and encourages the use of evidence-based practices throughout the justice system. The JCEBP reviews and synthesizes current research for policymakers and administrators; develops and implements quality assurance procedures and performance measurements; and supports efforts to develop a comprehensive, statewide strategic plan aligned with research on evidence-based practices.

Goals/Objectives/Performance Measures

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 federal and state programmatic and fiscal guidelines within any given fiscal year.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Available funds awarded/administered within guidelines	100%	100%	100%	100%	100%	100%

Ensure collaboration, cooperation, and communication among federal, state, and local criminal justice system organizations and the public.

Division of Justice and Community Services

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.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
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.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Facilities/agencies inspected for compliance	100%	100%	100%	100%	100%	100%

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.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Research projects produced	5	5	5	5	5	5

Governor’s Recommendations

- ✓ \$3,487 for an increase to the employer match for Public Employees Retirement System.

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: \$10,000

Revenue Sources: 100% - F

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: 5.38 Annual Program Cost: \$2,500,000

Revenue Sources: 100% - F

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: 0.00 Annual Program Cost: \$100,000

Revenue Sources: 100% - F

Division of Justice and Community Services

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: 1.16 Annual Program Cost: \$1,463,594

Revenue Sources: 100% - G

Civil Legal Services for Low Income Persons Grant Program

The purpose of this program is to provide grants to nonprofit agencies that provide civil legal services to low income persons.

FTEs: 0.00 Annual Program Cost: \$65,000

Revenue Sources: 100% - S

Court Security Fund

The West Virginia Court Security Fund was established to enhance the security of all county court facilities in West Virginia.

FTEs: 0.51 Annual Program Cost: \$1,500,000

Revenue Sources: 100% - S

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: 1.95 Annual Program Cost: \$124,969

Revenue Sources: 40% - G, 60% - F

Division Administrative Costs Program

This program incorporates the indirect and/or other administrative costs associated with all programs (rather than directly supporting any one particular program).

FTEs: 10.27 Annual Program Cost: \$685,890

Revenue Sources: 100% - G

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: 0.00 Annual Program Cost: \$0

Enhanced Training and Services to End Violence and Abuse in Later Life Program

The purpose of this program is to support a comprehensive approach to addressing elder abuse in their communities and provide training to criminal justice professionals, government agency staff, and victim assistance programs to enhance their ability to address elder abuse, neglect and exploitation; provide cross training opportunities to professionals working with older victims; develop or enhance a coordinated community response to elder abuse; and provide or enhance services for victims fifty and older.

FTEs: 0.00 Annual Program Cost: \$400,000

Revenue Sources: 100% - F

Grants to Assist Children and Youth

These grants are established to aid children and youth who have been exposed to sexual assault, domestic violence, dating violence, or stalking.

FTEs: 0.00 Annual Program Cost: \$0

Division of Justice and Community Services

Grants to Encourage Arrest Policies

The purpose of this grant is to encourage state and local governments and courts to treat domestic violence, dating violence, sexual assault, and stalking as serious violations of criminal law requiring the coordinated involvement of the entire criminal justice system.

FTEs: 0.70 Annual Program Cost: \$755,209
Revenue Sources: 100% - F

John R. Justice Student Loan Repayment Program

The John R. Justice grant program gives public defenders and prosecuting attorneys the opportunity to apply for assistance with their student loan payments.

FTEs: 0.25 Annual Program Cost: \$125,000
Revenue Sources: 100% - F

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: 0.38 Annual Program Cost: \$301,717
Revenue Sources: 1% - G, 99% - F

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: 1.66 Annual Program Cost: \$329,904
Revenue Sources: 9% - G, 91% - F

Law Enforcement Training

This program provides training and certification to West Virginia law enforcement officers.

FTEs: 3.55 Annual Program Cost: \$1,009,088
Revenue Sources: 17% - G, 83% - O

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: 0.45 Annual Program Cost: \$305,000
Revenue Sources: 2% - G, 98% - F

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: 0.15 Annual Program Cost: \$150,000
Revenue Sources: 100% - F

Project Safe Neighborhood

Project Safe Neighborhood is designed to reduce gun violence in six targeted counties in southern West Virginia.

FTEs: 0.12 Annual Program Cost: \$50,000
Revenue Sources: 100% - F

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: 0.00 Annual Program Cost: \$645,852
Revenue Sources: 100% - O

Division of Justice and Community Services

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: 0.32 Annual Program Cost: \$128,800
Revenue Sources: 3% - G, 97% - F

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: 0.42 Annual Program Cost: \$673,761
Revenue Sources: 100% - F

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: 0.00 Annual Program Cost: \$0

Sexual Assault Services Program

The purpose of this program is to provide direct services for adult, youth, and child victims of sexual assault; family and household members of victims; and those collaterally affected by the sexual assault.

FTEs: 0.00 Annual Program Cost: \$244,368
Revenue Sources: 100% - F

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: \$0

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: 1.64 Annual Program Cost: \$1,189,826
Revenue Sources: 100% - F

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: 0.00 Annual Program Cost: \$35,000
Revenue Sources: 100% - F

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: 0.00 Annual Program Cost: \$0

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: 2.93 Annual Program Cost: \$2,874,786
Revenue Sources: 100% - F

Division of Justice and Community Services

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: 0.00 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: 5.91 Annual Program Cost: \$6,870,095

Revenue Sources: 71% – G, 29% - S

Division of Justice and Community Services

Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Justice and Community Services	37.75	\$26,035,887	\$27,936,666	\$22,537,859	
Less: Reappropriated		(1,252,993)	(2,209,750)	0	
TOTAL	37.75	24,782,894	25,726,916	22,537,859	22,541,345
EXPENDITURE BY FUND					
General Fund					
FTE Positions		15.59	17.59	18.67	18.67
Total Personal Services		511,510	706,030	686,126	686,126
Employee Benefits		222,357	295,478	289,566	293,052
Other Expenses		6,213,551	8,732,961	6,303,365	6,303,365
Less: Reappropriated		(1,252,993)	(2,209,750)	0	0
Subtotal: General Fund		5,694,425	7,524,719	7,279,057	7,282,543
Federal Fund					
FTE Positions		12.00	15.20	14.76	14.76
Total Personal Services		457,159	590,302	547,308	547,308
Employee Benefits		180,849	244,682	214,456	214,456
Other Expenses		9,485,602	10,021,213	9,446,186	9,446,186
Subtotal: Federal Fund		10,123,610	10,856,197	10,207,950	10,207,950
Appropriated Special Fund					
FTE Positions		3.97	3.17	3.57	3.57
Total Personal Services		118,708	167,851	139,823	139,823
Employee Benefits		50,418	74,264	58,097	58,097
Other Expenses		2,283,390	3,257,885	3,302,080	3,302,080
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		2,452,516	3,500,000	3,500,000	3,500,000
Nonappropriated Special Fund					
FTE Positions		2.62	1.79	0.75	0.75
Total Personal Services		85,172	60,400	28,871	28,871
Employee Benefits		33,393	24,253	8,825	8,825
Other Expenses		6,393,778	3,761,347	1,513,156	1,513,156
Subtotal: Nonappropriated Special Fund		6,512,343	3,846,000	1,550,852	1,550,852
TOTAL FTE POSITIONS		34.18	37.75	37.75	37.75
TOTAL EXPENDITURES		\$24,782,894	\$25,726,916	\$22,537,859	\$22,541,345

Division of Juvenile Services

Mission

The Division of Juvenile Services (DJS) is committed to providing effective, beneficial services to youth in the juvenile justice system that promote positive development and accountability, while preserving community safety and sustaining a work environment predicated upon principles of professionalism, with dignity and respect for all.

Operations

- Collaborates with other agencies, including the Regional Jail Authority, 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 set by the American Correctional Association.
- Manages ten day and evening reporting centers 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 ten and 18 participate for up to 120 days (depending on need) in lieu of placement outside of the home. The ten centers are located in the following counties:

Berkeley	Boone	Brooke	Cabell	Kanawha
Harrison	Marion	Mercer	Putnam	Wood
- Based at the Gene Spadaro Juvenile Center, the Division's Status Offender Security Program assists DHHR by 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. No other facility in the state can accept status offenders.
- Administers throughout the state, eight other detention facilities that serve as a temporary residential placement for juveniles awaiting court or placement at a correctional facility. Those facilities are:

Lorrie Yeager Jr. Juvenile Center – Wood	Robert L. Shell Juvenile Center – Cabell
Donald R. Kuhn Juvenile Center – Boone	Sam Perdue Juvenile Center – Mercer
Tiger Morton Juvenile Center – Kanawha	J. M. "Chick" Buckbee Juvenile Center – Hampshire
Vickie Douglas Juvenile Center – Berkeley	Northern Regional Juvenile Center – Ohio
- Administers the Harriet B. Jones Sexual Offender Treatment Program in Harrison County to provide intensive treatment to youthful sexual offenders.
- Administers two correctional facilities where juvenile offenders serve the sentence as handed down by circuit court judges. Those facilities are:
 - * West Virginia Industrial Home for Youth in Harrison County (maximum custody)
 - * Kenneth (Honey) Rubenstein Center in Tucker County (minimum custody)

Goals/Objectives/Performance Measures

Increase resident and staff safety by reducing the number of incident reports in DJS correctional, detention, and staff secure facilities, as well as with safety meetings and inspections and adequate healthcare provision.

- Reduce occurrence of resident-on-resident violence to 3.4% of reported incidents by the end of FY 2013.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Reported incidents of resident-on-resident violence	3.5%	3.9%	3.5%	3.6%	3.4%	3.4%

Division of Juvenile Services

- Reduce the number of physical and/or mechanical restraints used on residents to 5.2% of applied behavior management techniques during FY 2014 by applying a more efficient and standardized program of dealing with juveniles who display out-of-control behavior.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Restraint usage on residents	5.5%	5.5%	5.3%	5.5%	5.3%	5.2%

- Increase the number of reports of monthly safety meetings turned in for each facility (residential and nonresidential) to 98% by the end of FY 2013 and 100% by the end of FY 2014 in order to help the division improve its safety record for staff, residents, and visitors.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Facility safety meeting reports turned in	N/A	N/A	N/A	95.4%	98.0%	100.0%

- Provide early and periodic screening, diagnosis, and treatment (EPSDT) for 100% of residents in all DJS facilities each year to ensure that residents are healthy or receive the health care that they require.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Residents provided with EPSDT	100%	100%	100%	100%	100%	100%

Provide specified treatment for identifiable concerns within the juvenile correctional population, and provide increased safeguards against victimization.

- Renovate the Davis Center and open as a correctional center for female offenders upon completion in Fall 2013.
- (The Davis Center was formerly a minimum custody correctional facility for male offenders prior to the opening of the Rubenstein Center in October 2009.)

Expand the availability of youth reporting centers.

- Open by October 2012, a new youth reporting center to cover juveniles in Jefferson County.
- Open by August 2012, a new youth reporting center to cover juveniles in Mason County.
- ✓ Opened two new youth reporting centers to cover juveniles in Boone County (opened December 2011) and in Harrison County (opened March 2012).

Expand and develop the division's ability to track basic data as well as performance measures.

- In October 2012, initiate data collection at the Industrial Home for Youth and the Kenneth (Honey) Rubenstein Center regarding performance-based standards to identify, monitor and improve conditions and treatment services provided to incarcerated youths using national standards and outcome measures.
- Complete by July 2013 the development of a new Offender Information System to track all needed resident information.

Governor's Recommendations

- ✓ \$127,795 for an increase to the employer match for Public Employees Retirement System.

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: \$2,497,713

Revenue Sources: 100% - G

Division of Juvenile Services

Corrections

The division operates two correctional facilities for juveniles that have been adjudicated delinquent and remanded to DJS custody by a district court judge.

FTEs: 356.00 Annual Program Cost: \$16,946,839
Revenue Sources: 97% - G, 3% - O

Detention

DJS directly operates eight detention facilities and contracts one other facility to provide security and custody for the state's pre-adjudicated juveniles who are awaiting a court date or placement through another state agency.

FTEs: 417.00 Annual Program Cost: \$18,869,576
Revenue Sources: 95% - G, 5% - O

Specialized Treatment Program

The Jones Building at the Industrial Home operates independently to accommodate both juvenile sex offenders and those adult sex offenders still within our care. It serves as a stand-alone unit with distinct recreation and dining facilities designed to keep sex offenders separate from the Industrial Home for Youth's general population.

FTEs: 43.00 Annual Program Cost: \$2,165,437
Revenue Sources: 100% - G

Youth Reporting Centers

This is the division's diversion program that helps treat at-risk youth without the stigma or cost of incarceration. This program also provides prerelease and aftercare resources to residents in DJS correctional facilities, including counseling or therapy through third party agencies and assistance with finding jobs, GED, or other educational needs.

FTEs: 86.00 Annual Program Cost: \$4,299,379
Revenue Sources: 100% - G

Division of Juvenile Services Cost per Resident FY 2009 through FY 2011

Institution	Average Daily Population			Daily Cost per Resident		
	2010	2011	2012	2010	2011	2012
Correctional Centers						
West Virginia Industrial Home for Youth	150	121	100	\$216.55	\$257.00	\$286.14
Dr. Harriet B. Jones Treatment Center ¹	N/A	28	29	N/A	\$213.68	\$210.68
Rubenstein Center ²	42	46	47	\$311.37	\$303.11	\$293.98
	Average Daily Cost			237.12	\$264.65	\$263.60
Detention and Staff Secure/Diagnostic Facilities						
Eastern Regional Juvenile Center						
(Vicki Douglas Juvenile Center)	14	11	12	\$356.87	\$494.75	\$415.00
North Central Regional Juvenile Center						
(Lorrie Yeager Jr. Juvenile Center)	17	15	17	\$330.98	\$414.69	\$312.21
Northern Regional Juvenile Center						
	15	13	13	\$293.42	\$321.57	\$283.40
Southern Regional Juvenile Center						
(Sam Perdue Juvenile Center)	15	18	19	\$404.32	\$346.22	\$286.23
Tiger Morton Center						
	19	17	18	\$335.49	\$372.70	\$324.24
J. M. "Chick" Buckbee Juvenile Center						
	11	10	11	\$496.57	\$586.49	\$507.79
Donald R. Kuhn Juvenile Center						
	31	32	33	\$375.73	\$372.42	\$349.59
Gene Spadaro Juvenile Center						
	20	16	22	\$352.07	\$404.83	\$263.43
Robert L. Shell Juvenile Center						
	16	12	16	\$357.57	\$512.72	\$352.48
	Average Daily Cost			\$363.56	\$408.10	\$351.02

¹ In November of 2010, the Dr. Harriet B. Jones Treatment Center was opened on the grounds of the West Virginia Industrial Home for Youth. Some of the residents of the West Virginia Industrial Home for Youth were moved to the Dr. Harriet B. Jones Treatment Center.

² In October 2009, the Davis Center was vacated and replaced by the Rubenstein Center. After the move, capacity increased from 50 male residents to 84 male residents.

Division of Juvenile Services

Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Division of Juvenile Services	935.60	\$45,632,655	\$52,802,659	\$44,778,943	
Less: Reappropriated		(645,771)	(2,763,715)	0	
TOTAL	935.60	44,986,884	50,038,944	44,778,943	44,906,737
EXPENDITURE BY FUND					
General Fund					
FTE Positions		908.00	930.60	931.00	931.00
Total Personal Services		21,882,676	25,765,581	25,810,181	25,810,181
Employee Benefits		10,175,837	13,927,651	12,937,815	13,065,609
Other Expenses		12,848,078	9,084,427	4,565,947	4,565,947
Less: Reappropriated		(645,771)	(2,763,715)	0	0
Subtotal: General Fund		44,260,820	46,013,944	43,313,943	43,441,737
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		3.00	5.00	5.00	5.00
Total Personal Services		120,039	112,584	112,764	112,764
Employee Benefits		57,924	65,829	65,951	65,951
Other Expenses		548,101	3,846,587	1,286,285	1,286,285
Subtotal: Nonappropriated Special Fund		726,064	4,025,000	1,465,000	1,465,000
TOTAL FTE POSITIONS		911.00	935.60	936.00	936.00
TOTAL EXPENDITURES		\$44,986,884	\$50,038,944	\$44,778,943	\$44,906,737

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 and 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 and six buildings outside the capitol complex.
- Operates the capitol dispensary during normal working hours as well as expanded hours during extraordinary events (e.g., 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 heartsaver techniques.
- Responds to all requests for agency law enforcement officers to teach workplace security/safety classes.

Goals/Objectives/Performance Measures

- 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 2013.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Administrators/supervisors certified ¹	10%	10%	50%	50%	75%	100%

- Complete the annual in-service training and mandatory semiannual pistol and shotgun course for all agency law enforcement officers.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Officers completing annual in-service training	100%	100%	100%	100%	100%	100%
Officers completing semiannual firearms training	100%	100%	100%	100%	100%	100%

- Screen within five minutes at least 95% of visitors desiring to enter Building 7.

Fiscal Year	Actual 2010 ²	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Visitors screened within five minutes	95%	95%	95%	95%	95%	95%

Division of Protective Services

- Complete by the end of FY 2014 the “Campus Master Plan” in accordance with crime prevention through environmental design (CPTED) principles. (CPTED theories contend that law enforcement officers, architects, city planners, landscape and interior designers, and/or resident volunteers can create a climate of safety in a community right from the start, based on four principles: natural access control, natural surveillance, territoriality, and maintenance. The purpose is to prevent crime by designing a physical environment that positively influences human behavior.)

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Planned crime prevention landscaping progress	85%	25% ³	50%	50%	75%	100%

¹ The original objective (from the FY 2010 *Executive Budget*) was to attain 100% certification by the end of FY 2010.

² Building 3 (previously the Department of Motor Vehicles building) closed for remodeling January 1, 2011.

³ The original objective was to attain completion of this project by the end of FY 2012. However, the target date has been adjusted to accommodate the new “Campus Master Plan.”

Governor’s Recommendations

- ✓ \$6,536 for an increase to the employer match for Public Employees Retirement System.

Division of Protective Services

Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Division of Protective Services	40.00	\$1,917,129	\$7,298,043	\$3,326,746	
Less: Reappropriated		(167,332)	(3,941,297)	0	
TOTAL	40.00	1,749,797	3,356,746	3,326,746	3,333,282
EXPENDITURE BY FUND					
General Fund					
FTE Positions		40.00	40.00	40.00	40.00
Total Personal Services		1,257,833	1,687,019	1,443,804	1,443,804
Employee Benefits		500,322	590,925	560,925	567,461
Other Expenses		158,974	3,987,599	289,517	289,517
Less: Reappropriated		(167,332)	(3,941,297)	0	0
Subtotal: General Fund		1,749,797	2,324,246	2,294,246	2,300,782
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	1,032,500	1,032,500	1,032,500
Subtotal: Nonappropriated Special Fund		0	1,032,500	1,032,500	1,032,500
TOTAL FTE POSITIONS		40.00	40.00	40.00	40.00
TOTAL EXPENDITURES		\$1,749,797	\$3,356,746	\$3,326,746	\$3,333,282

Regional Jail and Correctional Facility Authority

Mission

The West Virginia Regional Jail and Correctional Facility Authority will ensure public safety by incarcerating prisoners in ten regional jails. Efforts to reduce inmate recidivism are achieved thru self-improvement and rehabilitation educational programs.

Operations

Central Office

The Central Office provides strategic planning, policy oversight, budgeting, administrative, and operational support to ten regional jails.

Regional Jail Operations

The regional jails incarcerate prisoners for counties, municipalities, the Division of Corrections, and various federal law enforcement agencies. Operational responsibilities are:

- * Employee recruitment and training
- * Facility management
- * Security of employees, inmates, and visitors
- * Inmate educational programs (domestic violence, parenting, life skills, anger management, and substance abuse)
- * Inmate release employment opportunities
- * Inmate food, clothing, and health care
- * Inmate commissary, telephone, and cash management
- * Inmate public visitations

Jails are located in the following counties:

Berkley	Braxton
Cabell	Doddridge
Hampshire	Kanawha
Logan	Marshall
Raleigh	Randolph

Goals/Objectives/Performance Measures

Facilities/Equipment

- Implement asset replacement planning and preventive maintenance schedules for five jails by the end of FY 2013 and all ten jails by the end of FY 2014.

Financial

- Maintain the inmate per diem billing rate for FY 2013 at \$48.80 to counties, municipalities, and the Division of Corrections.
- Decrease the days billing in accounts receivable by 30 days during FY 2013 (from 78 days to 48 days), improving the annual cash flow by \$4 million (exclusive of the Division of Corrections billing).

Human Resources

- Implement correctional officer scheduling software to reduce overtime to 100 FTEs by the end of FY 2014.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Correctional officer overtime FTEs	N/A	180	N/A	195	145	100

Regional Jail and Correctional Facility Authority

- The Special Operations' Corrections Emergency Response Team will place in the top three in the tactical skills national competition during FY 2013.

Process Improvement

- Integrate inmate tracking software during FY 2013 in order to provide uniformity with the Division of Corrections and the Division of Juvenile Services.
- Install an inmate fiduciary funds accounting system during FY 2014 to integrate with the commissary and telephone vendors.
- Incentivize inmates to participate in rehabilitation programs and achieve sentencing reductions—inmate reduced sentences will provide in excess of \$450,000 annual cost savings to governmental entities by the end of FY 2014.

Fiscal Year	Actual 2010	Actual 2011 ¹	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Reduced sentence cost savings to governmental entities ²	N/A	\$113,411	\$496,296	\$435,296	\$445,300	\$451,400
Classes completed by inmates	N/A	648	2,034	1,784	1,825	1,850
Days earned off of sentences	N/A	2,324	10,170	8,920	9,125	9,250
Fees received for the classes	N/A	\$8,499	\$20,000	\$37,116	\$45,625	\$46,250

Security/Risk Management

- Install surveillance cameras with a digital archiving system at Tygart Valley Jail by June 2013 and two additional jails by June 2014.

¹ The inmate rehabilitation programs began on March 24, 2011.

² Each inmate sentenced to a term of confinement in a regional jail in excess of six months shall be granted five days of reduced sentence for the successful completion of one of the following rehabilitation programs: domestic violence, parenting, substance abuse, life skills, alcohol abuse, and anger management or any special rehabilitation or educational program designed by the executive director. A maximum of 30 days good time shall be granted for the successful completion of all six programs. Each inmate will be charged a \$25 fee for each class, due upon enrollment. If an inmate is unable to pay a fee or fine in full at the time of enrollment, it may be paid by deductions from the inmate's trust account. (No more than one-half of the amounts in the inmate's trust account during any one week period may be so deducted.) Should an inmate be completely indigent during incarceration he or she can still take advantage of this opportunity.

Programs

Administration/Central Office

The Central Office provides strategic planning, policy oversight, budgeting, administrative, and operational support to ten regional jails.

FTEs: 29.00 Annual Program Cost: \$11,472,634
 Revenue Sources: 100% - S

Operations

The Regional Jail Authority operates ten regional jails that incarcerate prisoners for counties, municipalities, the Division of Corrections, and various federal law enforcement agencies.

FTEs: 1,005.50 Annual Program Cost: \$85,075,000
 Revenue Sources: 100% - O

Regional Jail and Correctional Facility Authority

**Cost per Inmate
FY 2010 through FY 2012**

Institution	Daily Average Population			Daily Average Cost per Inmate		
	2010	2011	2012	2010	2011	2012
Central Regional Jail	282	319	324	\$56	\$52	\$52
Eastern Regional Jail	376	424	449	\$47	\$44	\$43
Northern Regional Jail ³	315	325	351	\$46	\$45	\$44
North Central Regional Jail	536	575	632	\$46	\$45	\$42
Potomac Highlands Regional Jail	260	294	313	\$54	\$52	\$49
South Central Regional Jail	464	500	514	\$45	\$48	\$46
Southern Regional Jail	496	525	539	\$45	\$42	\$43
Southwestern Regional Jail	393	414	470	\$50	\$48	\$46
Tygart Valley Regional Jail	367	392	446	\$50	\$49	\$45
Western Regional Jail	540	561	609	\$43	\$42	\$41
			Average Cost:	\$47	\$46	\$44

³ 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.

Regional Jail and Correctional Facility Authority

Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Regional Jail and Correctional Facility Authority	1,034.50	\$178,440,921	\$96,547,634	\$96,547,634	
Less: Reappropriated		0	0	0	
TOTAL	1,034.50	178,440,921	96,547,634	96,547,634	96,547,634
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		29.00	29.00	29.00	29.00
Total Personal Services		1,116,381	1,417,488	1,417,488	1,417,488
Employee Benefits		488,657	553,551	553,551	553,551
Other Expenses		9,361,229	9,501,595	9,501,595	9,501,595
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		10,966,267	11,472,634	11,472,634	11,472,634
Nonappropriated Special Fund					
FTE Positions		1,005.00	1,005.50	1,005.50	1,005.50
Total Personal Services		30,631,232	34,662,554	34,662,554	34,662,554
Employee Benefits		14,152,729	16,068,302	16,068,302	16,068,302
Other Expenses		122,690,693	34,344,144	34,344,144	34,344,144
Subtotal: Nonappropriated Special Fund		167,474,654	85,075,000	85,075,000	85,075,000
TOTAL FTE POSITIONS		1,034.00	1,034.50	1,034.50	1,034.50
TOTAL EXPENDITURES		\$178,440,921	\$96,547,634	\$96,547,634	\$96,547,634

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.
- Enforces testing certification of the fire-safe cigarette program for tobacco manufacturers selling their products in West Virginia.
- Promotes education and support for residential fire sprinkler systems.

Goals/Objectives/Performance Measures

Reduce the number of intentional (arson) fire injuries, deaths, and property loss statewide by increasing attention to arson awareness and the West Virginia Arson Hotline via public service announcements (television and radio spots).

- Increase the number of arson awareness public service announcements during FY 2013:
 - * 144 television spots (15-seconds) in FY 2012 to 288 by the end of FY 2013
 - * 60 radio spots (15-seconds and 30-seconds) in FY 2012 to 200 by the end of FY 2013

Reduce the number of preventable, unintentional fire-related injuries and deaths, as well as property loss, in the state.

- Maintain the number of fire deaths statewide to 70 or less.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Fire deaths in West Virginia	99 ¹	58	60	71	70	70

State Fire Commission

- 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.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Facilities inspected annually	70%	65%	65%	65%	60%	60%

- Respond to all valid complaints within 48 hours.
- Enhance public outreach with fire safety and prevention messaging via Facebook and Twitter by end of FY 2014.
- Increase awareness within the architectural, engineering, and construction communities of the need to submit plans for review by continued attendance and education at the architects' annual association meetings.

Assist state and private agencies/groups in promoting and sustaining smoke alarm programs for high-risk fire groups such as seniors and people with disabilities.

- Increase training sessions delivered on smoke alarms and general fire safety to agencies offering home-based services to high-risk consumers (seniors and people with disabilities) from five in FY 2012 to seven by the end of FY 2014.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Smoke alarm/general fire safety training to agencies	N/A	N/A	N/A	5	7	7

- Increase the number of smoke alarms provided to high-risk consumers (seniors and people with disabilities) from 382 in FY 2012 to 500 by the end of FY 2013.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Smoke alarms given to high-risk consumers	N/A	N/A	N/A	382	500	600

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 by end of FY 2013.
- Develop on-line reporting tutorials and data analysis for the agency website by end of FY 2013.
- Develop a fire data analysis class for delivery to West Virginia fire departments by end of FY 2014.

¹ Twenty-nine of the 99 total fire deaths for FY 2010 involved the fire/explosion at the Upper Big Branch Mine in Raleigh County.

State Fire Commission
Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
State Fire Commission	60.00	\$3,394,137	\$4,421,192	\$4,415,105	
Less: Reappropriated		0	0	0	
TOTAL	60.00	3,394,137	4,421,192	4,415,105	4,415,105
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		81,156	81,156	75,069	75,069
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		81,156	81,156	75,069	75,069
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	80,000	80,000	80,000
Subtotal: Federal Fund		0	80,000	80,000	80,000
Appropriated Special Fund					
FTE Positions		53.00	60.00	53.00	53.00
Total Personal Services		1,552,853	2,035,000	2,035,000	2,035,000
Employee Benefits		638,589	813,036	813,036	813,036
Other Expenses		1,121,539	1,352,000	1,352,000	1,352,000
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		3,312,981	4,200,036	4,200,036	4,200,036
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	60,000	60,000	60,000
Subtotal: Nonappropriated Special Fund		0	60,000	60,000	60,000
TOTAL FTE POSITIONS		53.00	60.00	53.00	53.00
TOTAL EXPENDITURES		\$3,394,137	\$4,421,192	\$4,415,105	\$4,415,105

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 all parolee cases eligible for discharge from parole.
- 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/Performance Measures

- 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.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Average number of delayed parole hearings ¹	35%	26%	15%	27%	25%	20%

¹In order to have a parole hearing, if an inmate does not have the following, then the hearing is delayed: 1) a home plan, 2) a psychological evaluation, and 3) a postsentence investigation. During FY 2012, there were 1,194 delayed interviews. The reasons for those delays were:

- 510 had no home plans
- 268 had neither home plans nor psychological evaluations
- 244 had no psychological evaluations
- 87 had neither home plans, psychological evaluations, nor postsentence investigations
- 25 had neither psychological evaluations nor postsentence investigations
- 20 had no postsentence investigations
- 17 had neither home plans nor postsentence investigations
- 7 for disciplinary reasons
- 3 for new sentences
- 1 for a parole eligibility question

The few remaining were for not having other combinations of home plans, psychological evaluations, or postsentence investigations.

Governor's Recommendations

- ✓ \$3,233 for an increase to the employer match for Public Employees Retirement System.

West Virginia Parole Board

PEW Research Center has shown in April 2011 that West Virginia has the fourth lowest recidivism rate in the country.

Fiscal Year	Actual 2010	Actual 2011	Actual 2012
Parole grant rate	48%	48%	49%
Inmates released on parole	1,236	1,490	1,497
Paroles revoked and parolees returned to prison ²	532	441	427
Parolees referred and released back on supervision ²	125	110	104
Paroles discharged ²	943	821	995

² Not all of the paroles revoked, rereleased, or discharged were done within the same fiscal year.

West Virginia Parole Board

Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
WV Parole Board	16.00	\$1,119,431	\$1,166,041	\$1,146,041	
Less: Reappropriated		(31,491)	0	0	
TOTAL	16.00	1,087,940	1,166,041	1,146,041	1,149,274
EXPENDITURE BY FUND					
General Fund					
FTE Positions		16.00	16.00	16.00	16.00
Total Personal Services		645,021	665,655	666,555	666,555
Employee Benefits		239,974	252,584	252,584	255,817
Other Expenses		234,436	227,802	206,902	206,902
Less: Reappropriated		(31,491)	0	0	0
Subtotal: General Fund		1,087,940	1,146,041	1,126,041	1,129,274
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	20,000	20,000	20,000
Subtotal: Nonappropriated Special Fund		0	20,000	20,000	20,000
TOTAL FTE POSITIONS		16.00	16.00	16.00	16.00
TOTAL EXPENDITURES		\$1,087,940	\$1,166,041	\$1,146,041	\$1,149,274

West Virginia State Police

Mission

The West Virginia State Police has the mission of statewide enforcement of criminal and traffic laws with emphasis on providing basic enforcement and citizen protection from criminal depredation throughout the state and maintaining the safety of the state's public streets, roads, and highways.

Operations

The West Virginia State Police (WVSP) maintains well educated, professional law enforcement agencies (state, county, and city) to ensure the protection of every citizen's rights and liberties.

- Provides basic training and certification for all law enforcement agencies in the state at the West Virginia State Police Academy.
- Offers advanced training to all law enforcement at the Professional Development Center.

The WVSP's Professional Standards Section investigates allegations of misconduct made by the public against troopers and civilian employees.

The WVSP maintains law enforcement support programs to provide assistance to the state's criminal justice agencies.

- Maintains the state's only forensic laboratory utilized by all law enforcement in the state. (Approximately 80% of the cases tested are for law enforcement agencies other than the WVSP.)
- Employs two sworn members as pilots who fly WVSP missions, missions for other law enforcement agencies, and missions for other divisions of state government.
- Acts as the state's repository for all criminal history, sex offender, child abuse, applicant background, and concealed weapon permit information.
- Maintains the state's motor vehicle inspection program, and establishes inspection stations throughout the state.

The WVSP investigates criminal offenses and enforces traffic laws on the state's highways.

- Maintains 60 detachments throughout the state answering calls for service, investigating crime, and enforcing traffic law on the state's highways.
- Maintains a specialized Crimes Against Children Unit staffed with troopers who investigate a variety of crimes involving children in sexual and physical abuse—includes a digital forensic team dedicated to investigating Internet crimes against children.
- Maintains a special operations division with K-9 handlers and bomb technicians strategically assigned throughout the state. (Special operation members specialized as snipers and high alert entry are deployed from the detachments they are assigned performing normal tasks of a field trooper.)
- Maintains a dedicated troop assigned to the West Virginia Parkways Authority to enforce traffic laws on the 88-mile stretch of the turnpike.
- Provides members who work in a variety of specialized fields that include: covert assignments, polygraphers, drug diversion (prescription abuse), intelligence analysts, gaming, lottery, executive protection for the Governor, insurance fraud, and other white collar crimes.

Goals/Objectives/Performance Measures

Concentrate more on violent criminal investigations (murder, rape, robbery, assaults) that may result in additional state and federal felony arrests.

- Maintain a state crime rate regarding violent crimes at least ten points lower than the national average of 16.9 violent crimes per 1,000 population (age 12 or older) as reported by the United States Department of Justice as of 2009.

Calendar Year	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013	Estimated 2014
West Virginia violent crime incidents (per 1,000 population) ¹	3.14	3.20	N/A	3.23	3.26	3.29
Clearance rate ² for crimes investigated by WVSP	46.2%	47.3%	49.0%	49.0%	49.5%	50.5%

West Virginia State Police

Improve productivity and patrol visibility within rural/unincorporated jurisdictions by increasing road patrols with additional manpower and being more proactive in anticipation of higher crime rates.

Provide efficient police service to all persons in West Virginia.

- Maintain a rate of less than 50% of sustained allegations of misconduct lodged against employees.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Sustained allegations of misconduct against agency personnel	46%	52%	48%	29%	39%	39%

Improve the enforcement of traffic safety laws and regulations intended to reduce death, injury and property damage.

- Reduce the number of fatal traffic crashes in West Virginia.

Calendar Year	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013	Estimated 2014
Fatal traffic crashes statewide per 100 million miles driven ³	1.64	1.70	1.82	1.54	1.46	1.39
Incidents of DUI traffic crashes ³	1,647	1,985	3,285 ⁴	3,250	3,250	3,250

¹ Data provided by the FBI.

² Clearance rate is factored when a crime reported is cleared by arrest, or cleared exceptionally. (Exceptional clearance includes the death of the offender, prosecution declined, extradition declined, victim refuses to cooperate, or the offender was a noncustodial juvenile.)

³ Data provided by Department of Transportation, Division of Highways, Governor's Highway Safety Program (GHSP).

⁴ The 3,285 is projected by GHSP for 2011. The Fatality Analysis Reporting System will not release the actual number until 2013.

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

Revenue Sources: 100% - S

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: 1,040.50 Annual Program Cost: \$105,627,695

Revenue Sources: 87% - G, 5% - F, 1% - S, 7% - O

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: \$1,870,427

Revenue Sources: 100% - S

Governor's Recommendations

- ✓ \$60,286 for an increase to the employer match for Public Employees Retirement System.
- ✓ \$9,984,000 for Trooper Retirement unfunded liabilities.
- ✓ \$491,646 for career progression and longevity increases (\$7,815 is Special Revenue spending authority).

Calendar Year	Actual 2008	Actual 2009	Actual 2010	Actual 2011
Felony arrests by the WVSP	14,452	14,348	15,087	18,057
Group A incidents ⁵ reported to the WVSP	17,392	17,373	19,142	25,792
WVSP calls for service ⁶	188,225	184,158	179,729	183,974

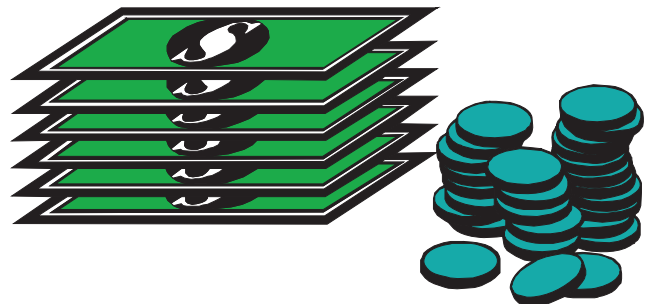
⁵ There are 22 Group A crime categories made up of 46 offenses. The crime categories primarily consist of felony offenses. For example, the category for assault is listed as three offenses—simple assault (misdemeanor), unlawful assault (felony), and malicious assault (felony).

⁶ Calls for service are activities conducted in response to a complaint or request for service by the public.

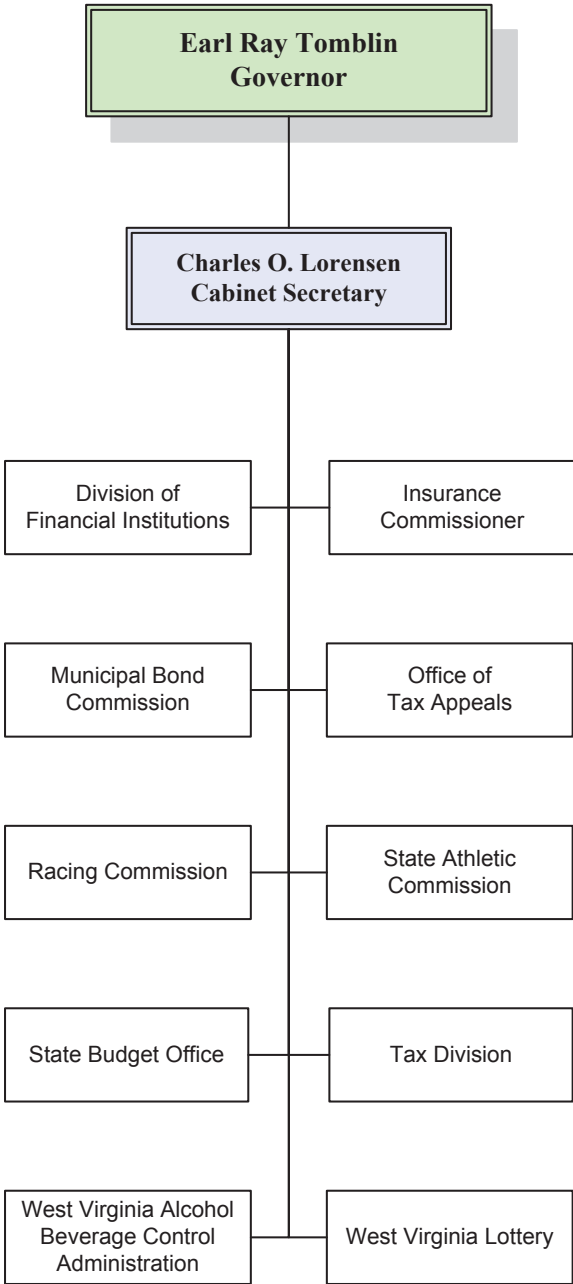
West Virginia State Police
Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
WV State Police	1,096.50	\$117,752,557	\$119,528,064	\$108,979,574	
Less: Reappropriated		(975,126)	(5,357,158)	0	
TOTAL	1,096.50	116,777,431	114,170,906	108,979,574	122,839,454
EXPENDITURE BY FUND					
General Fund					
FTE Positions		1,040.00	1,051.00	1,021.00	1,051.00
Total Personal Services		43,426,186	46,917,766	44,577,142	47,317,000
Employee Benefits		37,494,860	30,458,793	25,243,500	40,297,001
Other Expenses		19,550,104	23,154,166	21,752,925	17,811,631
Less: Reappropriated		(975,126)	(5,357,158)	0	0
Subtotal: General Fund		99,496,024	95,173,567	91,573,567	105,425,632
Federal Fund					
FTE Positions		4.00	4.00	2.00	2.00
Total Personal Services		1,124,986	1,188,076	1,347,453	1,347,453
Employee Benefits		78,560	124,683	148,043	148,043
Other Expenses		6,677,124	3,707,771	3,525,034	3,525,034
Subtotal: Federal Fund		7,880,670	5,020,530	5,020,530	5,020,530
Appropriated Special Fund					
FTE Positions		30.00	30.00	30.00	30.00
Total Personal Services		809,798	936,543	937,203	943,654
Employee Benefits		353,974	406,068	410,847	412,211
Other Expenses		1,559,288	3,380,756	3,375,317	3,375,317
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		2,723,060	4,723,367	4,723,367	4,731,182
Nonappropriated Special Fund					
FTE Positions		4.50	11.50	11.50	11.50
Total Personal Services		2,581,485	3,313,871	2,982,812	2,982,812
Employee Benefits		149,375	301,249	287,189	287,189
Other Expenses		3,946,817	5,638,322	4,392,109	4,392,109
Subtotal: Nonappropriated Special Fund		6,677,677	9,253,442	7,662,110	7,662,110
TOTAL FTE POSITIONS		1,078.50	1,096.50	1,064.50	1,094.50
TOTAL EXPENDITURES		\$116,777,431	\$114,170,906	\$108,979,574	\$122,839,454

DEPARTMENT OF REVENUE



Department of Revenue



Department of Revenue

Mission

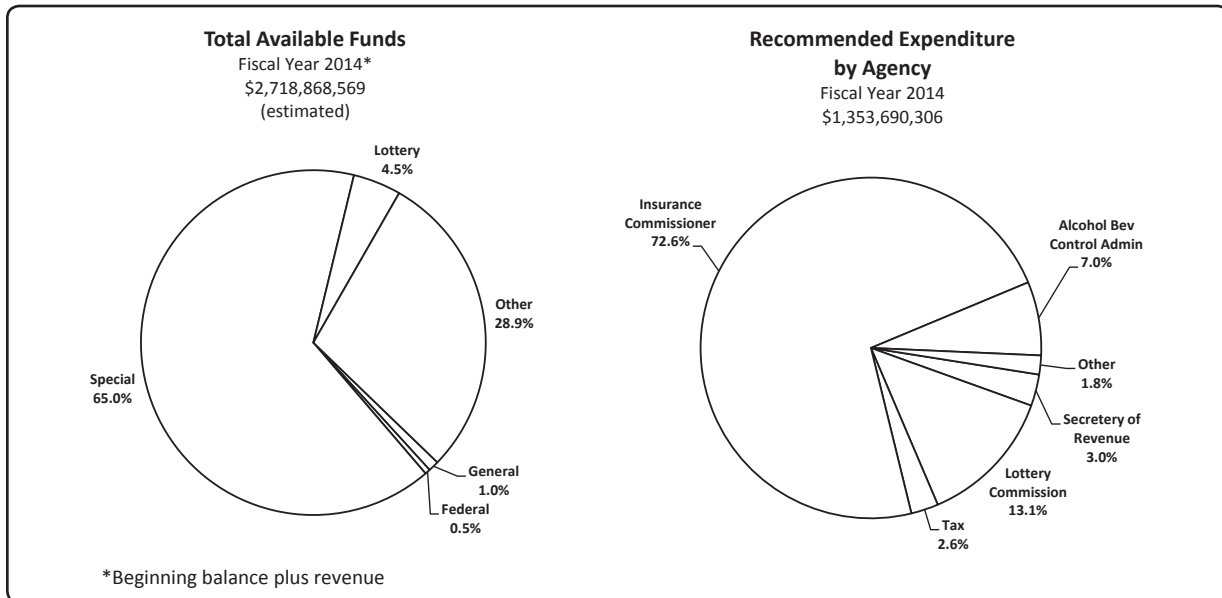
The mission of the Office of Cabinet Secretary for the Department of Revenue (DOR) is to lead, oversee and coordinate each of the ten agencies that comprise the DOR and assist with the following activities: implementation of agency goals, objectives and policies; communication among the agencies and the Office of the Governor; deployment and alignment of resources to advance administration priorities; and development of fiscal policy and generation of accurate fiscal information for revenue forecasting and budgeting purposes.

Goals/Objectives

- Develop fiscal policy and prepare annually, through the State Budget Office, the Governor's Executive Budget.
- Assist DOR agencies in applying management tools and principles, including development and monitoring of measurable management objectives, adherence to standard operating procedures, and deployment of suitable technology.
- Foster improvements that increase accessibility and responsiveness to citizens of West Virginia, whom the agencies serve.
- Evaluate major agency programs and projects as to the current effectiveness and determine whether a program or project should be strengthened, reenergized, revamped, scaled back, privatized, combined with another agency's program or project, or discontinued, all with a view towards furthering the agency's core functions and the administration's priorities.
- Identify relevant policy issues and undertake appropriate legislative and rule-making initiatives.
- Develop procedures for the Office of Cabinet Secretary's oversight of DOR agency budgets, policy development, organization, contract management, procurement, litigation management, public information, technology deployment, fleet usage, travel, continuation of operations, and reporting.
- Encourage effective personnel development and strategic succession plans within each agency.

Governor's Recommendations

- ✓ \$2,753 for an increase to the employer match for Public Employees Retirement System.
- ✓ \$20,000,000 of Special Revenue spending authority for Teachers' Retirement System unfunded liability.



Department of Revenue
Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Secretary of Revenue	8.50	\$21,267,385	\$21,152,892	\$20,730,470	
Division of Financial Institutions	32.00	2,802,346	3,229,076	3,229,176	
Insurance Commissioner	400.50	531,769,089	981,934,467	979,649,930	
Municipal Bond Commission	4.00	263,771	333,188	352,467	
Office of Tax Appeals	9.00	664,885	800,199	618,036	
Racing Commission	55.63	8,274,183	8,969,387	8,749,458	
State Athletic Commission	0.00	34,187	55,990	51,791	
State Budget Office	11.00	7,573,975	9,081,564	7,833,280	
Tax Division	478.00	38,447,617	54,803,705	35,134,190	
Alcohol Beverage Control Administration	112.12	74,266,434	92,570,383	95,212,001	
West Virginia Lottery	231.00	229,779,512	196,939,557	199,058,518	
Less: Reappropriated		(9,687,591)	(19,818,915)	0	
TOTAL	1,341.75	905,455,793	1,350,051,493	1,350,619,317	1,353,690,306
EXPENDITURE BY FUND					
General Fund					
FTE Positions		437.00	443.50	443.75	443.00
Total Personal Services		12,883,362	15,595,800	14,406,443	14,406,443
Employee Benefits		5,451,257	6,420,943	5,500,424	5,580,663
Other Expenses		13,513,266	27,457,790	8,041,083	7,809,833
Less: Reappropriated		(9,687,591)	(19,510,533)	0	0
Subtotal: General Fund		22,160,294	29,964,000	27,947,950	27,796,939
Federal Fund					
FTE Positions		3.00	3.00	3.00	3.00
Total Personal Services		165,569	143,912	306,000	606,000
Employee Benefits		48,008	59,398	116,040	232,080
Other Expenses		1,601,035	14,007,617	13,788,887	13,372,847
Subtotal: Federal Fund		1,814,612	14,210,927	14,210,927	14,210,927
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		174,116,000	132,661,000	144,400,000	122,122,000
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Lottery		174,116,000	132,661,000	144,400,000	122,122,000
Appropriated Special Fund					
FTE Positions		625.08	620.25	622.00	620.75
Total Personal Services		20,913,711	27,394,931	27,059,181	27,059,181
Employee Benefits		7,830,398	12,392,047	12,054,939	12,054,939
Other Expenses		318,822,747	643,712,747	639,012,124	663,012,124
Less: Reappropriated		0	(308,382)	0	0
Subtotal: Appropriated Special Fund		347,566,856	683,191,343	678,126,244	702,126,244
Nonappropriated Special Fund					
FTE Positions		275.00	275.00	275.00	275.00
Total Personal Services		9,528,984	11,433,690	11,449,470	11,602,470
Employee Benefits		26,000,660	30,464,564	30,171,539	30,206,539
Other Expenses		324,268,387	448,125,969	444,313,187	445,625,187
Subtotal: Nonappropriated Special Fund		359,798,031	490,024,223	485,934,196	487,434,196
TOTAL FTE POSITIONS		1,340.08	1,341.75	1,343.75	1,341.75
TOTAL EXPENDITURES		\$905,455,793	\$1,350,051,493	\$1,350,619,317	\$1,353,690,306

Secretary of Revenue
Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Office of the Secretary	8.50	\$21,267,385	\$21,152,892	\$20,730,470	
Less: Reappropriated		(241,519)	(363,195)	0	
TOTAL	8.50	21,025,866	20,789,697	20,730,470	\$40,733,223
EXPENDITURE BY FUND					
General Fund					
FTE Positions		9.00	8.50	8.00	8.00
Total Personal Services		423,017	564,800	458,660	458,660
Employee Benefits		134,347	182,007	159,505	162,258
Other Expenses		710,021	406,085	112,305	112,305
Less: Reappropriated		(241,519)	(363,195)	0	0
Subtotal: General Fund		1,025,866	789,697	730,470	733,223
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		20,000,000	20,000,000	20,000,000	40,000,000
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		20,000,000	20,000,000	20,000,000	40,000,000
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		0	0	0	0
Subtotal: Nonappropriated Special Fund		0	0	0	0
TOTAL FTE POSITIONS		9.00	8.50	8.00	8.00
TOTAL EXPENDITURES		\$21,025,866	\$20,789,697	\$20,730,470	\$40,733,223

Division of Financial Institutions

Mission

The mission of the Division of Financial Institutions is to regulate state-chartered and licensed financial institutions to ensure that their products and services are safe, fair, and necessary for the financial public.

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, servicers, and brokers for compliance with consumer laws and regulations.
- Licenses and regulates companies involved in currency exchange, transmission, and transportation.
- 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 and licensees.
- Provides information and data to the public and press.
- Investigates consumer complaints against West Virginia regulated financial institutions and licensees.
- Participates in and promotes consumer education and financial literacy.
- Provides administrative and staff support for the West Virginia Board of Banking and Financial Institutions.

Goals/Objectives/Performance Measures

Ensure the safety and soundness of state-chartered and licensed financial institutions.

- Conduct examinations to ensure compliance with state and federal laws, rules, and regulations, providing guidance to the institutions, and issuing formal enforcement actions or agreed orders as necessary.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Depository formal enforcement actions issued	0	1	N/A	0	0	0
Nondepository agreed orders issued	1	0	N/A	0	0	0

- Maintain agency accreditation through the Conference of State Bank Supervisors by meeting the standards required and by undergoing the reaccreditation process.

✓ The agency received a five-year reaccreditation on September 30, 2011.

- Examine state-chartered banks according to state code and division-required time frames, conducting additional visits as necessary for safety and soundness and for information technology, trust, and bank holding company examinations.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Examinations completed within statutory time frames	100%	100%	100%	100%	100%	100%

- Examine regulated consumer lenders (RCLs) every 18 months, as specified by state law.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
RCL examinations completed within statutory time frames	100%	100%	100%	100%	100%	100%

Division of Financial Institutions

- Review, investigate, and resolve 100% of consumer complaints within 90 days of filing.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Consumer complaints completed within 90 days of filing	93%	93%	100%	95%	100%	100%
Consumer complaint files	136	84	N/A	38	86	86

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: 20.00 Annual Program Cost: \$1,969,736

Revenue Sources: 100% - S

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: 12.00 Annual Program Cost: \$1,259,440

Revenue Sources: 100% - S

Division of Financial Institutions

Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Division of Financial Institutions	32.00	\$2,802,346	\$3,229,076	\$3,229,176	
Less: Reappropriated		0	0	0	
TOTAL	32.00	2,802,346	3,229,076	3,229,176	\$3,229,176
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		32.00	32.00	32.00	32.00
Total Personal Services		1,530,010	1,836,262	1,837,262	1,837,262
Employee Benefits		521,741	865,928	625,662	625,662
Other Expenses		750,595	526,886	766,152	766,152
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		2,802,346	3,229,076	3,229,076	3,229,076
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	100	100
Subtotal: Nonappropriated Special Fund		0	0	100	100
TOTAL FTE POSITIONS		32.00	32.00	32.00	32.00
TOTAL EXPENDITURES		\$2,802,346	\$3,229,076	\$3,229,176	\$3,229,176

Insurance Commissioner

Mission

The mission of the Insurance Commissioner 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 AccessWV program.
- Combats, deters, and investigates insurance fraud in West Virginia.
- Implements federal reporting requirements of health insurers' rate filings.
- Enforces federal medical loss ratio requirements for health insurers doing business in West Virginia.

Goals/Objectives/Performance Measures

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.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Applications processed within 60 days	100%	100%	100%	100%	100%	100%

- 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 within 60 days of receipt in order to monitor financial solvency and regulatory compliance for the protection of the consumer.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Financial reviews completed within 60 days	100%	93%	100%	90%	100%	100%

- Perform financial examinations of all domestic insurance companies within statutory guidelines.

Raise public awareness about the services provided by the Insurance Commissioner.

- Participate in ten or more public service or community outreach events each year.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Participation in public service/outreach events	17	12	10	8	10	10

- 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.

Insurance Commissioner

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.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Employers placed into collection status within five days	99%	100%	100%	100%	100%	100%

- 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.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Renewals and applications processed within three days	100%	100%	100%	100%	100%	100%

Governor's Recommendations

- ✓ \$1,500,000 of Nonappropriated Special Revenue spending authority for All Payers Claims Database Fund.

Programs

Coal Workers' Pneumoconiosis Fund

The Coal Workers' Pneumoconiosis Fund (CWP fund) was created to pay the claims of coal miners who are totally disabled or beneficiaries of coal miners who have died as a result of coal worker's pneumoconiosis.

FTEs: 0.00 Annual Program Cost: \$12,000,000

Revenue Sources: 100% - O

Consolidated Federal Fund

The Consolidated Federal Fund is designed to oversee federal grants for establishing a process of annual review of health insurance premiums to protect consumers from inappropriate rate increases, to develop necessary information to assist in making critical policy decisions, and to support grant solicitations to implement programs designed to provide affordable health care to citizens.

FTEs: 3.00 Annual Program Cost: \$14,200,927

Revenue Sources: 100% - F

Consumer Advocate

The Consumer Advocate office reviews hospital rate increases and certificate of need requests made to the Health Care Authority and oversees health maintenance organizations' 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: \$817,930

Revenue Sources: 100% - S

Insurance Commissioner

Examination Revolving Trust 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 is received through annual assessments on all insurance companies.

FTEs: 8.00 Annual Program Cost: \$2,182,407
Revenue Sources: 100% - S

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 Insurance Commissioner.

FTEs: 0.00 Annual Program Cost: \$5,000,000
Revenue Sources: 100% - S

Insurance Commissioner Fund

This operating fund is used to support the operational and regulatory activities of the Offices of the Insurance Commissioner. 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: 382.00 Annual Program Cost: \$36,000,000
Revenue Sources: 100% - S

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 claim 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 Insurance Commissioner. 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
Revenue Sources: 100% - S

State Entities Workers' Compensation Program Fund

The State Entities Workers' Compensation Fund (SEWC) was established to provide workers' compensation coverage for state government entities and their employees. The SEWC is a public entity risk pool functioning as an insurance purchasing pool.

FTEs: 0.00 Annual Program Cost: \$25,500,000
Revenue Sources: 100% - O

Unfair Claims Settlement Practice Trust Fund

The Unfair Claims Settlement Practice Trust Fund is a fund designed to compensate claimants of unfair claims settlements.

FTEs: 0.00 Annual Program Cost: \$50,000
Revenue Sources: 100% - O

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
Revenue Sources: 100% - S

Insurance Commissioner

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 AccessWV coverage are set at levels adequate to cover the risk.

FTEs:	2.00	Annual Program Cost:	\$8,810,666
Revenue Sources:		100% - O	

Workers' Compensation Debt Reduction Fund

This Workers' Compensation Debt Reduction Fund is a fund created to receive pledged revenues for the Old Fund liabilities.

FTEs:	0.00	Annual Program Cost:	\$288,088,000
Revenue Sources:		100% - O	

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:	\$550,000,000
Revenue Sources:		100% - S	

Insurance Commissioner
Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Insurance Commissioner	400.50	\$531,769,089	\$981,934,467	\$979,649,930	
Less: Reappropriated		0	0	0	
TOTAL	400.50	531,769,089	981,934,467	979,649,930	981,149,930
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		3.00	3.00	3.00	3.00
Total Personal Services		165,569	143,912	306,000	606,000
Employee Benefits		48,008	59,398	116,040	232,080
Other Expenses		1,601,035	13,997,617	13,778,887	13,362,847
Subtotal: Federal Fund		1,814,612	14,200,927	14,200,927	14,200,927
Appropriated Special Fund					
FTE Positions		394.70	395.50	396.00	395.50
Total Personal Services		13,432,214	17,800,941	17,824,701	17,824,701
Employee Benefits		5,000,925	8,341,004	8,447,775	8,447,775
Other Expenses		277,355,221	607,142,929	604,727,861	604,727,861
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		295,788,360	633,284,874	631,000,337	631,000,337
Nonappropriated Special Fund					
FTE Positions		2.00	2.00	2.00	2.00
Total Personal Services		33,815	108,584	108,704	261,704
Employee Benefits		22,472,413	24,551,166	24,555,193	24,590,193
Other Expenses		211,659,889	309,788,916	309,784,769	311,096,769
Subtotal: Nonappropriated Special Fund		234,166,117	334,448,666	334,448,666	335,948,666
TOTAL FTE POSITIONS		399.70	400.50	401.00	400.50
TOTAL EXPENDITURES		\$531,769,089	\$981,934,467	\$979,649,930	\$981,149,930

Municipal Bond Commission

Mission

The mission of the Municipal Bond Commission is to provide state and local government bond issuers with financial and managerial services.

Operations

- Pays bond debt service on behalf of issuers.
- Supervises fund transfers and paying agent bank reconciliations.
- Maintains accurate records of all financial transactions.

Goals/Objectives/Performance Measures

- Pay all bond debt service accurately and on time for issuers with available funds.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Bond debt service paid accurately and on time	100%	100%	100%	100%	100%	100%

- Improve monitoring of bond issue accounts each year (each bond issue may have more than one account).
 - ✓ Improved the monitoring reports to governmental lenders, Public Service Commission, and bond counsels, which aided in reducing defaults for 0% of managed issues.
- Reduce arbitrage problems by conducting sweeps of additional investment accounts at least once a year.
- Increase to 65% the number of issuers using the electronic system for their monthly requirements by the end of FY 2013.
 - ✓ By the end of FY 2012, 58% of issuers' monthly requirements were received electronically.
- Install a new computer data system by the end of FY 2014.
 - ✓ Released a request for proposals for a new computer data system during FY 2012.

Municipal Bond Commission

Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Municipal Bond Commission	4.00	\$263,771	\$333,188	\$352,467	
Less: Reappropriated		0	0	0	
TOTAL	4.00	263,771	333,188	352,467	352,467
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		136,535	171,902	171,902	171,902
Employee Benefits		49,500	76,338	76,117	76,117
Other Expenses		77,736	84,948	104,448	104,448
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		263,771	333,188	352,467	352,467
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		\$263,771	\$333,188	\$352,467	\$352,467

Office of Tax Appeals

Mission

The mission of the Office of Tax Appeals is to adjudicate state tax disputes between West Virginia taxpayers and the Tax Division.

Operations

The Office of Tax Appeals conducts evidentiary administrative hearings in state tax disputes (predominantly) and prepares and issues written decisions in those disputes in a timely manner.

Goals/Objectives/Performance Measures

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.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Hearings set within guidelines	100%	99%	100%	100%	100%	100%

- Limit the number of hearing postponements to one (less than 90 days) per dispute, except in extraordinary circumstances.

Issue written decisions in a timely manner.

- Issue decisions on the merits within the statutory limit of six months after the dispute is submitted for decision (and in most cases within 90 days after such submission).

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Decisions issued within six months	100%	99%	100%	100%	100%	100%

- Issue written rulings or administrative orders on motions and other miscellaneous requests within the time periods set forth in statute or procedural rules.

Promote the use of technology to assist taxpayers statewide.

- Develop and implement a secure application so taxpayers can file petitions on-line and track their cases through an electronic database by the end of FY 2013.
- Continue the process of changing the agency to a paperless organization through secure document imaging of all case files—by December 2014.

Dispute resolution without formal litigation.

- Over the past two fiscal years, this office has incorporated the use of the telephonic conference (with both parties present on the call) prior to any hearings. This process has resulted in the resolution of numerous petitioned appeals without a formal hearing. In FY 2011, this resolution rate was near 50%. After recognizing the benefit of this process, the agency increased its use, and the resolution rate increased to 80% in FY 2012.

Governor's Recommendations

- \$2,071 for an increase to the employer match for Public Employees Retirement System.

Office of Tax Appeals
Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Office of Tax Appeals	9.00	\$664,885	\$800,199	\$618,036	
Less: Reappropriated		(129,984)	(132,052)	0	
TOTAL	9.00	534,901	668,147	618,036	620,107
EXPENDITURE BY FUND					
General Fund					
FTE Positions		9.00	9.00	9.00	9.00
Total Personal Services		370,798	414,140	399,140	399,140
Employee Benefits		145,139	167,075	166,272	168,343
Other Expenses		148,948	218,984	52,624	52,624
Less: Reappropriated		(129,984)	(132,052)	0	0
Subtotal: General Fund		534,901	668,147	618,036	620,107
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		\$534,901	\$668,147	\$618,036	\$620,107

Racing Commission

Mission

The mission of the Racing Commission is to regulate the greyhound and thoroughbred racetracks in the state by enforcing the rules of racing and the pari-mutuel wagering rules.

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 assures that all racing participants have been issued an occupational permit and are 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 assessed fines 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.

Supplemental Purse Awards

- Provides a supplemental purse award to a winning thoroughbred's owner, breeder, and sire owner.

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.
- Administers the fund in regards to greyhound inspections and awards.

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.
- Administers the fund in regards to thoroughbred inspections and awards.

Goals/Objectives/Performance Measures

Racing Commission

- Update by the end of FY 2014 the history reports through FY 2012 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 2014.

Medical Account

- Ensure that all Medical Account claims for benefits are valid with complete documentation before any funds are released.

Supplemental Purse Awards

- Pay an accurate, quarterly supplemental purse award to a winning thoroughbred's owner, breeder, and sire owner.

Racing Commission

West Virginia Greyhound Breeding Development Fund

- Inspect within 24 hours the whelping of all potentially participating greyhounds in West Virginia.
- 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.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Greyhound residency inspections completed	100%	100%	100%	100%	100%	100%

- Pay greyhound monthly breeder awards on the 15th of each month for the previous month's racing results as required by statute.

West Virginia Thoroughbred Development Fund

- 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.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Thoroughbred residency inspections completed	100%	100%	100%	100%	100%	100%

- Maintain 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 to the time the inspector is notified to observe or be present.
- Continue publicizing the 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 125 thoroughbred breeders enrolled by the end of FY 2014.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Thoroughbred breeders enrolled (cumulative)	60	75	100	100	115	125

- 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: 48.00 Annual Program Cost: \$3,637,578

Revenue Sources: 100% - S

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

Revenue Sources: 100% - S

Racing Commission

Racing Commission Lottery Fund

The purpose of this program is to pay supplemental purses and supplemental greyhound awards and thoroughbred purses at Mountaineer Park.

FTEs: 0.00 Annual Program Cost: \$2,000,000
Revenue Sources: 100% - L

Supplemental Purse Awards

The purpose of this program is to provide supplement awards based on a thoroughbred's winning purse to its owner, breeder, and sire owner.

FTEs: 0.00 Annual Program Cost: \$2,000,000
Revenue Sources: 80% - L, 20% - O

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: \$699,880
Revenue Sources: 98% - L, 2% - S

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: 5.00 Annual Program Cost: \$355,000
Revenue Sources: 90% - L, 10% - S

Racing Commission
Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Racing Commission	55.63	\$8,274,183	\$8,969,387	\$8,749,458	
Less: Reappropriated		0	0	0	
TOTAL	55.63	8,274,183	8,969,387	8,749,458	8,749,458
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		2,000,000	2,000,000	2,000,000	2,000,000
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Lottery		2,000,000	2,000,000	2,000,000	2,000,000
Appropriated Special Fund					
FTE Positions		54.26	55.63	56.00	56.00
Total Personal Services		2,404,884	2,829,738	2,469,168	2,469,168
Employee Benefits		855,633	1,088,560	885,168	885,168
Other Expenses		680,181	1,471,089	1,395,122	1,395,122
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		3,940,698	5,389,387	4,749,458	4,749,458
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		2,333,485	1,580,000	2,000,000	2,000,000
Subtotal: Nonappropriated Special Fund		2,333,485	1,580,000	2,000,000	2,000,000
TOTAL FTE POSITIONS		54.26	55.63	56.00	56.00
TOTAL EXPENDITURES		\$8,274,183	\$8,969,387	\$8,749,458	\$8,749,458

State Athletic Commission

Mission

The West Virginia State Athletic Commission regulates an effective and secure environment for amateur, professional, and semiprofessional boxing, sparring matches and exhibitions, and any professional mixed martial arts contests, matches, and exhibitions, or any form thereof, to be promoted, conducted, held, or given with the state. The commission enforces protective regulations designed to safeguard the participants.

Operations

- Oversees professional, semiprofessional, amateur boxing, and professional mixed martial arts.
- Licenses boxing and mixed martial arts athletes and officials.
- Approves and sanctions boxing and mixed martial arts events.
- Establishes appellate measures relating to boxing and mixed martial arts.
- Administers directives relating to fairness and safety within the sports.

Goals/Objectives/Performance Measures

Emphasize imposed safety policies to protect all competitors.

- Conduct an annual certified training seminar for all boxing officials, working through 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.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Contests with representative present	100%	100%	100%	100%	100%	100%

- Organize a safety seminar for all judges and referees preceding each match.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Safety discussions held prior to each match	100%	100%	100%	100%	100%	100%

- Create during FY 2013 an informational brochure for athletes who may be interested in learning more about neurological injuries in athletes.

Encourage increased interest in professional boxing and mixed martial arts in West Virginia.

- Establish state championship titles in mixed martial arts during 2013.
- Conduct (or contract with a third party provider to conduct) a training seminar in 2012 for judges/referees/inspectors who are interested in working mixed martial arts events in the state.

- ✓ Working with promoters, two title fights were held in West Virginia during FY 2012.

Improve internal recordkeeping.

- Prepare an interagency agreement with the Lottery Commission to provide much needed administrative support services to the State Athletic Commission. Through this agreement, the State Athletic Commission will complete the following:
 - * Input data in the commission database, scanning and electronically storing by the end of FY 2013 all commission data currently maintained in paper files from 2008 to the present.
 - * Complete real time electronic submission data for 25% of the contests during FY 2013 to determine the feasibility of electronic submission of data for all contests.
 - * Provide after the close of 2012 a biennial report to the Legislature detailing the proceedings of the State Athletic Commission, together with any recommendations regarding commission operations.

Governor's Recommendations

- ✓ \$56 for an increase to the employer match for Public Employees Retirement System.

State Athletic Commission

Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
State Athletic Commission	0.00	\$34,187	\$55,990	\$51,791	
Less: Reappropriated		0	0	0	
TOTAL	0.00	34,187	55,990	51,791	51,847
EXPENDITURE BY FUND					
General Fund					
FTE Positions		0.00	0.00	0.75	0.00
Total Personal Services		13,750	15,000	15,000	15,000
Employee Benefits		4,125	4,517	4,517	4,573
Other Expenses		16,312	36,473	32,274	32,274
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		34,187	55,990	51,791	51,847
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	0.75	0.00
TOTAL EXPENDITURES		\$34,187	\$55,990	\$51,791	\$51,847

Department of Revenue

State Budget Office

Mission

The State Budget Office acts as the staff agency for the Governor in the exercise of his or her 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 ensure compliance with department and government policies.

Operations

- Prepares the annual executive budget for the Governor, producing the Budget Bill, Account Detail, Budget Report, and Operating Detail documents.
- Prepares annually the Consolidated Report of Federal Funds 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 on expenditure schedules and in WVFIMS.
- Maintains the Position Information Management System (PIMS), a computerized database that tracks salaried positions in state government to ensure that agencies do not overcommit their annual personal services budget.
- Approves electronic signature authority for state elected officials, appointed officers, and employees.
- Prepares monthly revenue reports and cash flow reports.
- Administers the Public Employees Insurance Reserve Fund.

Goals/Objectives/Performance Measures

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 2014* that continues to meet the GFOA criteria and provides improved reporting of the State's budget.
 - ✓ The State Budget Office has earned the Distinguished Budget Presentation Award from the GFOA for 17 consecutive years—FY 1997 through FY 2013.
- Maintain and monitor the General Revenue cash flow to help ensure that the State's obligations are paid in a timely manner.
 - ✓ Maintained positive cash control that ensured timely payments of the State's obligations from FY 1990 through FY 2012.

Provide valuable customer service to the state agencies.

- Conduct expenditure schedule and/or appropriation request training classes as needed (or on request).
- Provide an appropriation request class to various miscellaneous boards and commissions in August 2012.

Continue implementation of a statewide enterprise resource planning system that will provide for better management and reporting of West Virginia's budget.

Governor's Recommendations

- ✓ \$2,676 for an increase to the employer match for Public Employees Retirement System.
- ✓ \$4,000,000 of onetime Special Revenue spending authority for PEIA.

Programs

State Budget Office

The office prepares, maintains, and distributes budgetary data while overseeing the expenditures of monies for the State of West Virginia.

FTEs: 11.00 Annual Program Cost: \$802,030
Revenue Source: 100% - G

State Budget Office

Pay Equity Reserve

Monies held by the State Budget Office until allocation to designated state agencies by recommendation of the Equal Pay Commission for General Revenue funded positions.

FTEs: 0.00 Annual Program Cost: \$231,250
Revenue Source: 100% - G

Public Employees Insurance Reserve Fund

Funds remitted from state agencies (except Higher Education) based on budgeted annualized expenditures for filled full-time equivalents (excluding federally funded positions) as of April first of each fiscal year to support the Public Employee Insurance Agency or the Bureau for Medical Services as appropriated by the Legislature.

FTEs: 0.00 Annual Program Cost: \$6,800,000
Revenue Source: 100% - S

State Budget Office
Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
State Budget Office	11.00	\$7,573,975	\$9,081,564	\$7,833,280	
Less: Reappropriated		(203,320)	(1,414,504)	0	
TOTAL	11.00	7,370,655	7,667,060	7,833,280	11,604,706
EXPENDITURE BY FUND					
General Fund					
FTE Positions	11.00		11.00	11.00	11.00
Total Personal Services		438,054	485,200	533,200	533,200
Employee Benefits		127,395	166,437	149,468	152,144
Other Expenses		208,526	1,629,927	350,612	119,362
Less: Reappropriated		(203,320)	(1,414,504)	0	0
Subtotal: General Fund		570,655	867,060	1,033,280	804,706
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	10,800,000
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		6,800,000	6,800,000	6,800,000	10,800,000
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	11.00		11.00	11.00	11.00
TOTAL EXPENDITURES		\$7,370,655	\$7,667,060	\$7,833,280	\$11,604,706

* FY 2014 recommendation for Appropriated Special Fund \$6,800,000 is transferred to DHHR, Medical Services Trust Fund and \$4,000,000 is for PEIA Subsidy.

Department of Revenue
Tax Division

Mission

The mission of the West Virginia Tax Division is to administer West Virginia's tax laws and collect revenue due the State.

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 natural resource properties.
- Provides services to assist taxpayers in understanding their obligations to the State.
- Recommends improvements to West Virginia's tax code.
- Compiles statutory, required, and ad hoc statistical reports and listings of tax information.
- Regulates charitable bingo operations in the state.

Goals/Objectives/Performance Measures

Maintain and upgrade technologies that will improve revenue processing and data capture capabilities.

- Upgrade by FY 2014 the revenue processing with software that will allow electronic deposit of checks received by the division into the Treasury.

Increase the number of state tax E-filers and the rate of funds received by electronic funds transfer as provided by statute and by legislative and procedural rules.

- Increase the percentage of personal income tax E-filers to 77% of total filers by taxable period ending December 31, 2014, (by advertising through electronic and print media the free file option available for qualified taxpayers).

Taxable Year Ending December 31	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013	Estimated 2014
Percentage of total filers using E-file	61%	N/A	68%	72%	74%	77%

- Increase the rate of funds received by electronic fund transfer to 82% by FY 2014 by providing the technology and encouraging taxpayers.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Funds collected by electronic funds transfer ¹	63%	71%	78%	73%	78%	82%

Continue to enhance revenue collection through improved compliance efforts made possible by the Tax Division's integrated tax system.

- Collect \$185 million from delinquent taxpayers in 2012.

Calendar Year	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013	Estimated 2014
Collections from delinquent taxpayers (in millions)	\$167	\$180	\$181	\$185	\$190	\$195

- Refine and expand the use of the division's data warehouse to increase related tax collections by ten percent in FY 2013 above the \$20 million collected in FY 2012.
- Refine and expand the division's audit selection process to increase the value of audit-related tax assessments by ten percent in 2013 above the \$22 million assessed in 2011.

Improve customer service to taxpayers.

- Purchase and install by July 2013 (through a partnership with the Office of Technology) a modern VoIP phone system that will provide enhanced call distribution and management reporting capabilities.

Tax Division

¹ Last year, the objective was to increase the rate of funds received by electronic fund transfer to 82% by the end of FY 2013. The previous year, the objective was to increase it to 93% by the end of FY 2012.

Governor's Recommendations

- ✓ \$72,683 for an increase to the employer match for Public Employees Retirement System.

Programs

Executive

The tax commissioner is the chief executive officer of the Tax Division and is appointed by the Governor. The 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: 10.00 Annual Program Cost: \$1,167,765
Revenue Sources: 100% - G

Auditing

The Auditing division conducts systematic field and desk audits of taxpayers' returns and records in order to encourage voluntary compliance and maximize tax revenue for the State of West Virginia.

FTEs: 63.00 Annual Program Cost: \$4,265,821
Revenue Sources: 68% - G, 13% - S, 19% - O

Compliance and Taxpayer Services

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. The Taxpayer Services program 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: 99.00 Annual Program Cost: \$5,236,484
Revenue Sources: 96% - G, 4% - O

Criminal Investigations

Criminal Investigations division 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: 20.00 Annual Program Cost: \$1,135,410
Revenue Sources: 29% - G, 47% - S, 24% - O

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 administers databases and networks in order to provide the Tax Division personnel with the tools needed to perform their duties.

FTEs: 31.00 Annual Program Cost: \$2,572,156
Revenue Sources: 100% - G

Legal

The Legal division provides attorneys for litigation in the Office of Tax Appeals and the bankruptcy courts, and for 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: 21.00 Annual Program Cost: \$1,767,065
Revenue Sources: 100% - G

Tax Division

Operations

The Operations division provides budgetary accounting, procurement services, handles accounts payable and human resource services. In addition, it coordinates payroll and employee benefits, provides in-house training, and maintains inventory management.

FTEs: 16.00 Annual Program Cost: \$894,256
Revenue Sources: 99% - G, 1% - O

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: 71.00 Annual Program Cost: \$6,619,694
Revenue Sources: 54% - G, 46% - O

Research

The Research division is responsible for providing fiscal policy analysis and revenue estimates to the Governor, the tax commissioner, the State Budget Office, and the Legislature.

FTEs: 5.00 Annual Program Cost: \$365,647
Revenue Sources: 100% - G

Revenue Processing

Revenue Processing division 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: 62.00 Annual Program Cost: \$2,942,365
Revenue Sources: 100% - G

Tax Account Administration

Tax Account Administration division administers tax laws, collects taxes owed the State, issues approved refunds, and provides customer service to taxpayers.

FTEs: 80.00 Annual Program Cost: \$8,167,527
Revenue Sources: 49% - G, 5% - S, 46% - O

Tax Division
Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Tax Division	478.00	\$38,447,617	\$54,803,705	\$35,134,190	
Less: Reappropriated		(9,112,768)	(17,600,782)	0	
TOTAL	478.00	29,334,849	37,202,923	35,134,190	35,206,873
EXPENDITURE BY FUND					
General Fund					
FTE Positions		408.00	415.00	415.00	415.00
Total Personal Services		11,637,743	14,116,660	13,000,443	13,000,443
Employee Benefits		5,040,251	5,900,907	5,020,662	5,093,345
Other Expenses		12,429,459	25,166,321	7,493,268	7,493,268
Less: Reappropriated		(9,112,768)	(17,600,782)	0	0
Subtotal: General Fund		19,994,685	27,583,106	25,514,373	25,587,056
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		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Lottery		0	0	0	0
Appropriated Special Fund					
FTE Positions		28.00	21.00	21.00	21.00
Total Personal Services		572,408	806,194	806,254	806,254
Employee Benefits		221,971	328,482	328,482	328,482
Other Expenses		274,989	358,141	358,081	358,081
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		1,069,368	1,492,817	1,492,817	1,492,817
Nonappropriated Special Fund					
FTE Positions		42.00	42.00	42.00	42.00
Total Personal Services		1,149,200	1,384,040	1,386,080	1,386,080
Employee Benefits		500,613	617,927	617,927	617,927
Other Expenses		6,620,983	6,115,033	6,112,993	6,112,993
Subtotal: Nonappropriated Special Fund		8,270,796	8,117,000	8,117,000	8,117,000
TOTAL FTE POSITIONS	478.00		478.00	478.00	478.00
TOTAL EXPENDITURES		\$29,334,849	\$37,202,923	\$35,134,190	\$35,206,873

West Virginia Alcohol Beverage Control Administration

Mission

The mission of the West Virginia Alcohol Beverage Control Administration (WVABCA) is to regulate, enforce and control the sales and distribution, transportation, storage, and consumption of alcoholic liquors and nonintoxicating beer as mandated by the West Virginia Liquor Control and the Nonintoxicating Beer Act.

Operations

- Operates the wholesale distribution center for distilled spirits in West Virginia.
- Ensures control and adequate quantities of liquor bailment inventory.
- Provides shipments to WVABCA licensed retail liquor outlets.
- Performs initial inspections of establishments before licensing.
- Issues various beer, wine, and liquor licenses; performs inspections; and enforces state laws and rules for license holders.
- Performs routine inspections of licensed establishments.
- Performs compliance checks (with local law enforcement) to make sure that vendors do not sell to underage individuals.
- Provides reports regarding liquor sales.

Goals/Objectives/Performance Measures

Administration

- Replace servers for customer-based vendors and stores on the web-based portal during FY 2013.
- Develop and implement an updated record retention schedule for the WVABCA by the end of FY 2013, adhering to state and federal guidelines, thereby reducing paper usage and document storage by 80%.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Record retention schedule project completion	N/A	25%	45%	45%	100%	N/A
Paper usage and storage reduction	25%	40%	60%	60%	80%	N/A

Enforcement

- Increase FY 2014 regulatory enforcement actions (compliance checks) by two percent over the actual compliance checks conducted in FY 2013 (a total of 1,370 compliance checks were conducted in FY 2011).
- Visit each West Virginia high school and present a state-of-the-art, computerized/video DUI simulator in each of the state's 55 counties by the end of FY 2015 to combat underage drinking, drinking and driving, and distracted driving.
- Perform an initial inspection of each establishment before issuing a license in order to ensure compliance with state laws and rules.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Initial inspection conducted prior to licensing	100%	100%	100%	100%	100%	100%
New licenses issued	666	726	N/A	699	730	750

- Perform routine inspections twice a year on all licensed establishments by the end of FY 2014. (There were 4,014 licensed establishments at the end of FY 2012.)

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Licensed establishments inspected twice per year	49.5%	39.9%	50.0%	46.2%	75.0%	80.0%

West Virginia Alcohol Beverage Control Administration

Distribution

- Continue to provide delivery of shipments to retail stores on the second day after the order is placed.
- Maintain a rate on breakage at the distribution center of less than 0.040% through FY 2014.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Breakage rate at the distribution center	0.037%	0.038%	N/A	0.039%	0.040%	0.040%

Programs

Administration

Administration provides accurate and timely financial information regarding liquor revenue, statutory requirements, inventory, income, and expenses.

FTEs: 32.00 Annual Program Cost: \$3,146,713
 Revenue Sources: 100% - S

Enforcement and Licensing

The division issues licenses to establishments that are licensed for off-premise and on-premise sales of beer, wine and liquor to the public; provides alcohol training to licensees; and conducts various operations to enforce the state laws and rules with respect to alcohol.

FTEs: 56.00 Annual Program Cost: \$3,290,462
 Revenue Sources: 88% - S, 12% - O

Distribution Center and Sales

The division maintains a state-operated warehouse (where alcoholic beverages are received and held in bailment for manufacturers to sell to licensed retail liquor outlets) and provides for the delivery to the retail liquor outlets' location.

FTEs: 23.00 Annual Program Cost: \$2,465,939
 Revenue Sources: 100% - S

Wine Division and Wine License Fund

The fund finances the enforcement of the State wine laws and rules, as well as overseeing the collection of the wine liter tax and the license fees for wine suppliers, distributors, wine label registration, and retailers.

FTEs: 2.00 Annual Program Cost: \$308,887
 Revenue Sources: 100% - S

Fiscal Year	Actual 2009	Actual 2010	Actual 2011	Actual 2012
Gross sales of liquor to licensed retail stores	\$80,832,675	\$80,001,855	\$84,921,114	\$88,838,278
Cases of liquor sold	641,969	636,244	669,408	692,170

West Virginia Alcohol Beverage Control Administration

Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Alcohol Beverage Control Administration	112.12	\$74,266,434	\$92,570,383	\$95,212,001	
Less: Reappropriated		0	(308,382)	0	
TOTAL	112.12	74,266,434	92,262,001	95,212,001	95,212,001
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		112.12	112.12	113.00	112.25
Total Personal Services		2,837,660	3,949,894	3,949,894	3,949,894
Employee Benefits		1,180,628	1,691,735	1,691,735	1,691,735
Other Expenses		2,942,540	3,528,754	3,170,372	3,170,372
Less: Reappropriated		0	(308,382)	0	0
Subtotal: Appropriated Special Fund		6,960,828	8,862,001	8,812,001	8,812,001
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		34,706	150,000	150,000	150,000
Employee Benefits		11,058	57,705	57,705	57,705
Other Expenses		67,259,842	83,192,295	86,192,295	86,192,295
Subtotal: Nonappropriated Special Fund		67,305,606	83,400,000	86,400,000	86,400,000
TOTAL FTE POSITIONS	112.12	112.12	112.12	113.00	112.25
TOTAL EXPENDITURES		\$74,266,434	\$92,262,001	\$95,212,001	\$95,212,001

West Virginia Lottery

Mission

The mission of the West Virginia Lottery is to regulate all lottery gaming activity and raise revenue for contributions to education, tourism, and services for senior citizens of West Virginia.

Operations

- Regulate the operations of all West Virginia Lottery products and game types (including instant and on-line ticket sales, racetrack and limited video lottery, and casino games) at four racetracks and The Greenbrier.
- Collect all revenues generated from the sale of West Virginia Lottery products and game types at four racetracks and The Greenbrier.
- Process and issue annual licenses and permits to qualified applicants for all game types in accordance with West Virginia Code.
- Provide incentives to consumers, gaming entities, and the public through promotions, advertising, and public relations.
- Produce advertisements to increase awareness regarding the public benefits of gaming revenues for the State.
- Facilitates the dual activities of the agency's appointed director and separately appointed advisory and policy setting commission.

Goals/Objectives/Performance Measures

- Increase the total number of licensed traditional lottery retailers by five new retailers each year to expand the existing retailer base and enhance market presence.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Traditional lottery retailers	1,571	1,561	1,566	1,592	1,597	1,602

- Maintain integrity at racetrack casinos and limited video lottery retailers by inspecting locations and keeping noncompliance findings to less than two percent for racetrack video lottery and table games and less than five percent for limited video lottery retailers.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Racetrack noncompliance findings	0.00%	2.70%	2.00%	0.00%	2.00%	2.00%
Table games noncompliance findings	N/A	1.30%	2.00%	0.70%	2.00%	2.00%
Limited video lottery noncompliance findings	2.84%	2.41%	4.00%	1.90%	4.00%	4.00%

- Regulate all licensed and authorized limited video lottery permit holders during FY 2013 and FY 2014 to maintain a 90% operational rate based on the Lottery Commission's approved total of 8,088 permits available.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Operational rate of permit holders	N/A	89%	90%	92%	90%	90%

- Monitor and evaluate the economic and competitive gaming environment in order to project gross revenues of \$1.1 billion for FY 2013 and 2014 for use in the state's budget process.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Gross revenue (in millions)	\$1,358	\$1,392	\$1,329	\$1,457	\$1,139	\$1,148

West Virginia Lottery

- Implement the agency-based fixed asset system by the end of FY 2014.
- Implement the document imaging system by the end of FY 2013.
- Design and implement, by the end of FY 2014, a strategic plan to meet the gaming competition from Ohio, Maryland, and Pennsylvania.
- Design, acquire and implement a new video lottery central management system by FY 2016 to replace the current expiring contract.
- Earn the Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting for FY 2012 by maintaining GAAP financial reporting standards.
 - ✓ Earned the Certificate of Achievement for Excellence in Financial Reporting from the GFOA of the United States and Canada for fifteen consecutive years (FY 1997 through FY 2011).
 - ✓ Successfully completed the installation of all limited video lottery machines and software for authorized permit holders during the second quarter of FY 2012.
 - ✓ Completed all refurbishments and moved to the new Lottery headquarters location in FY 2012.
 - ✓ Awarded \$10 million of racetrack video lottery funds to the Licensed Racetrack Modernization Fund (directed by SB 550) at the end of FY 2012. (These funds are to be used to purchase new and unused video lottery terminals to enhance the tracks ability to compete with the surrounding states and the slow economic conditions.)

Governor's Recommendations

- ✓ \$2,794,000 of Excess Lottery for Teachers' Retirement Savings Realized.

Programs

Finance and Administration

The Finance and Administration section, in conjunction with the Lottery Commission, provides the Lottery with general management, oversight, and fiscal accountability for all monetary transactions in order to provide accurate information concerning game activity, budgeting, revenue projections, and operational management.

FTEs: 66.00 Annual Program Cost: \$12,851,620
Revenue Sources: 100% - O

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: 9.00 Annual Program Cost: \$11,721,744
Revenue Sources: 100% - O

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: 125.00 Annual Program Cost: \$13,754,271
Revenue Sources: 100% - O

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.

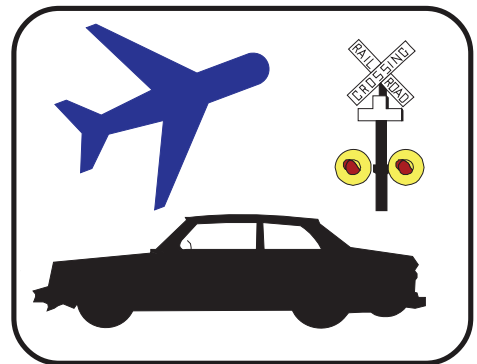
FTEs: 31.00 Annual Program Cost: \$18,330,883
Revenue Sources: 100% - O

West Virginia Lottery
Expenditures

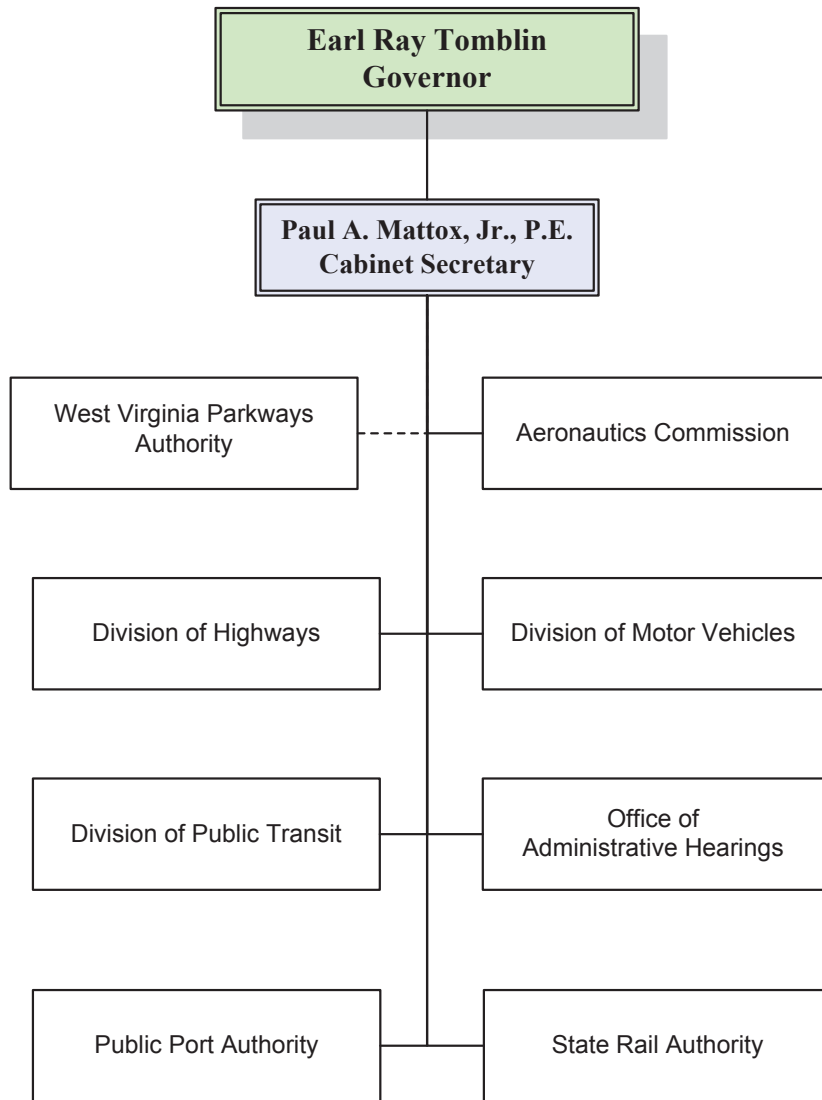
	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
WV Lottery Commission	231.00	\$229,779,512	\$196,939,557	\$199,058,518	
Less: Reappropriated		0	0	0	
TOTAL	231.00	229,779,512	196,939,557	199,058,518	176,780,518
EXPENDITURE 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		172,116,000	130,661,000	142,400,000	120,122,000
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Lottery		172,116,000	130,661,000	142,400,000	120,122,000
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		9,941,485	3,800,000	1,690,088	1,690,088
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		9,941,485	3,800,000	1,690,088	1,690,088
Nonappropriated Special Fund*					
FTE Positions		231.00	231.00	231.00	231.00
Total Personal Services		8,311,263	9,791,066	9,804,686	9,804,686
Employee Benefits		3,016,576	5,237,766	4,940,714	4,940,714
Other Expenses		36,394,188	47,449,725	40,223,030	40,223,030
Subtotal: Nonappropriated Special Fund		47,722,027	62,478,557	54,968,430	54,968,430
TOTAL FTE POSITIONS		231.00	231.00	231.00	231.00
TOTAL EXPENDITURES		\$229,779,512	\$196,939,557	\$199,058,518	\$176,780,518

*Includes \$1,500,000 that is double counted for the Compulsive Gambling Treatment Fund.

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 and the Office of Administrative Hearings. The Aeronautics Commission; Public Port Authority; Civil Air Patrol; State Rail Authority; and West Virginia Parkways 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.

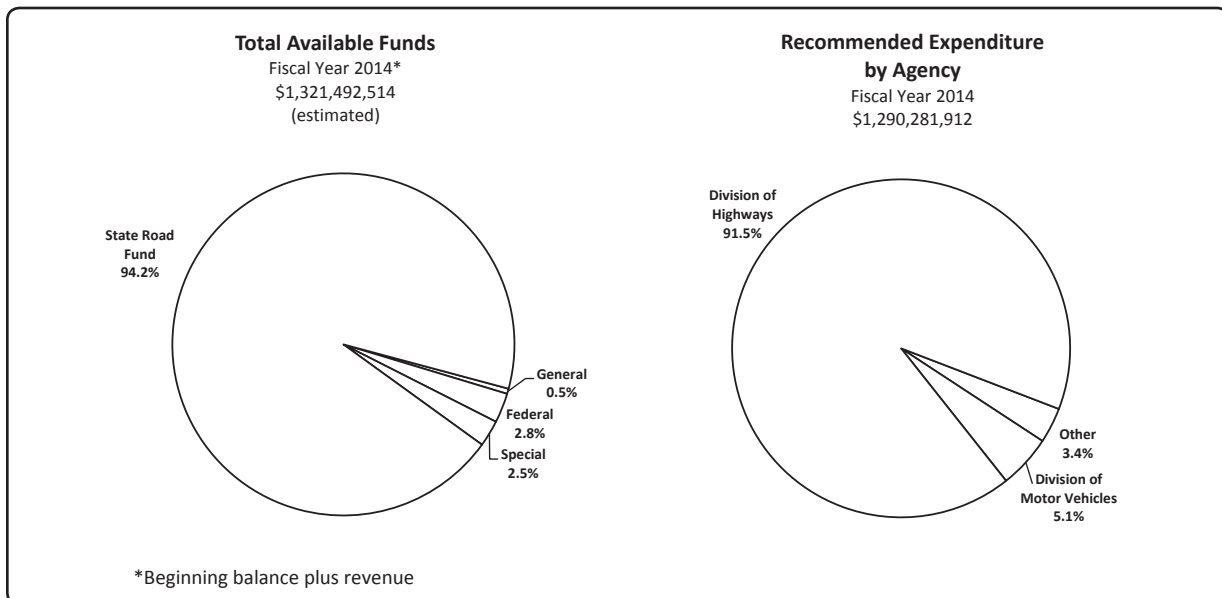
Goals/Objectives

Create and maintain an outstanding intermodal transportation network.

- Maintain existing highways.
- Construct additional highway projects as funding will allow.
- 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 the Division of Motor Vehicles (DMV) and the Office of Administrative Hearings (OAH) systems.



Department of Transportation

Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Aeronautics Commission	3.00	\$2,360,435	\$6,824,434	\$4,271,666	
Division of Motor Vehicles	622.00	48,741,457	66,042,483	65,142,483	
Division of Highways	4,865.00	1,216,678,270	1,226,515,443	1,185,550,000	
Office of Administrative Hearings	30.00	1,700,238	1,951,979	1,951,979	
Public Transit	10.00	14,316,389	27,684,860	19,327,958	
State Rail Authority	24.00	4,443,304	8,531,378	7,356,504	
West Virginia Public Port Authority	4.00	1,785,692	17,048,283	10,878,283	
Less: Reappropriated		(3,895,183)	(7,973,474)	0	
TOTAL	5,558.00	1,286,130,602	1,346,625,386	1,294,478,873	1,290,281,912
EXPENDITURE BY FUND					
General Fund					
FTE Positions					
Total Personal Services		503,158	595,364	596,384	596,384
Employee Benefits		198,628	244,604	240,232	243,271
Other Expenses		6,886,955	15,649,144	5,778,166	5,778,166
Less: Reappropriated		(3,895,183)	(9,337,995)	0	0
Subtotal: General Fund		3,693,558	7,151,117	6,614,782	6,617,821
Federal Fund					
FTE Positions		17.00	17.00	17.00	17.00
Total Personal Services		637,930	781,505	826,192	826,192
Employee Benefits		218,417	299,145	313,971	313,971
Other Expenses		21,786,566	44,515,727	35,631,571	35,631,571
Other Expenses (Construction Projects)		4,362,293	10,000,000	5,500,000	5,500,000
Interstate Construction		103,791,526	108,000,000	130,500,000	130,500,000
Other Federal Aid Programs		264,253,654	290,000,000	278,400,000	278,400,000
Appalachian Programs		65,319,472	96,000,000	60,000,000	60,000,000
Federal Economic Stimulus		18,331,248	3,000,000	1,500,000	1,500,000
Subtotal: Federal Fund		478,701,106	552,596,377	512,671,734	512,671,734

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Department of Transportation Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
Appropriated Special Fund					
FTE Positions		5,454.00	5,509.00	6,061.00	5,508.00
Total Personal Services		16,376,101	18,093,972	18,148,772	18,548,772
Employee Benefits		7,192,002	8,463,005	8,668,054	8,856,054
Other Expenses		16,115,742	30,715,238	29,555,389	29,767,389
Debt Service		49,755,397	38,500,000	37,000,000	37,000,000
A. James Manchin Fund		1,230,986	1,600,000	1,650,000	1,650,000
Maintenance		382,578,850	354,846,000	354,846,000	354,846,000
Maintenance, Contract Paving, and Secondary Repair and Replacement		60,000,000	60,000,000	60,000,000	60,000,000
Bridge Repair and Replacement		35,694,236	30,000,000	40,000,000	40,000,000
Inventory Revolving		(482,329)	4,000,000	4,000,000	4,000,000
Equipment Revolving		12,570,803	15,000,000	15,000,000	15,000,000
General Operations		47,663,694	55,033,495	60,804,000	55,804,000
Interstate Construction		24,634,553	12,000,000	14,500,000	14,500,000
Other Federal Aid Programs		94,386,436	60,000,000	69,600,000	69,600,000
Appalachian Programs		22,107,484	24,000,000	15,000,000	15,000,000
Nonfederal Aid Construction		17,229,858	12,500,000	18,000,000	18,000,000
Highway Litter Control		1,680,000	1,755,000	1,740,000	1,740,000
Claims Against the State		2,326,603	2,093,948	2,500,000	2,500,000
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		791,060,416	728,600,658	751,012,215	746,812,215
Nonappropriated Special Fund					
FTE Positions		19.50	19.50	19.50	19.50
Total Personal Services		1,769,924	1,314,222	1,157,722	1,157,722
Employee Benefits		229,758	375,574	351,437	351,437
Other Expenses		10,675,840	56,587,438	22,670,983	22,670,983
Subtotal: Nonappropriated Special Fund		12,675,522	58,277,234	24,180,142	24,180,142
TOTAL FTE POSITIONS		5,504.50	5,558.00	6,097.50	5,557.00
TOTAL EXPENDITURES		\$1,286,130,602	\$1,346,625,386	\$1,294,478,873	\$1,290,281,912

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 programs to match the 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.

Aid airports in meeting safety and security requirements.

- Continue to underwrite costs of conducting annual firefighting and emergency training.

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/Performance Measures

Improve the aviation infrastructure in West Virginia.

- Provide ongoing funding assistance to airports to enable them to meet local match requirements of FAA Airport Improvement Program grants.
- For projects not eligible for federal grants, increase state grants by 20% to general aviation airports in the National Plan of Integrated Airports Systems by FY 2015.

Support airports' efforts to improve access to, and use of, air service in West Virginia by business and leisure travelers.

- Provide ongoing annual air service marketing grants as funds become available to all commercial service and general aviation airports.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Commercial service airports receiving air service marketing grants	100%	100%	100%	100%	100%	100%
Marketing money received by airports	\$175,000	\$105,000	\$140,000	\$105,000	\$140,000	\$140,000
General aviation airports receiving state grants	N/A	100%	100%	100%	100%	100%
State grants received by general aviation airports	N/A	\$225,000	\$280,000	\$275,400	\$340,000	\$340,000

- Increase the number of business and leisure travelers (commercial enplanements) by three percent per year.

Calendar Year	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013	Estimated 2014
Change in statewide commercial enplanements	24.5% ¹	3.0%	11.2%	3.0%	3.0%	3.0%

¹ New air service and additional passengers at Tri-State, Yeager, and Greenbrier Valley airports attributed to the dramatic enplanement increase in 2010.

Governor's Recommendations

- ✓ \$790 for an increase to the employer match for Public Employees Retirement System.

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: \$4,116,571
Revenue Sources: 27% - G, 73% - O

Civil Aviation Programs

The Civil Air Patrol serves the United States by developing its nation's youth; accomplishing local, state, and national missions; and educating the nation's citizens to ensure aerospace supremacy.

FTEs: 0.00 Annual Program Cost: \$155,095
Revenue Sources: 100% - G

Aeronautics Commission
Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Aeronautics Commission	3.00	\$2,360,435	\$6,824,434	\$4,271,666	
Less: Reappropriated		(599,181)	(2,449,659)	0	
TOTAL	3.00	1,761,254	4,374,775	4,271,666	4,272,456
EXPENDITURE BY FUND					
General Fund					
FTE Positions		3.00	3.00	3.00	3.00
Total Personal Services		148,403	152,524	152,704	152,704
Employee Benefits		62,575	65,029	61,374	62,164
Other Expenses		1,033,452	3,606,881	1,057,588	1,057,588
Less: Reappropriated		(599,181)	(2,449,659)	0	0
Subtotal: General Fund		645,249	1,374,775	1,271,666	1,272,456
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		1,116,005	3,000,000	3,000,000	3,000,000
Subtotal: Nonappropriated Special Fund		1,116,005	3,000,000	3,000,000	3,000,000
TOTAL FTE POSITIONS		3.00	3.00	3.00	3.00
TOTAL EXPENDITURES		\$1,761,254	\$4,374,775	\$4,271,666	\$4,272,456

Department of Transportation

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/Performance Measures

Improve the overall safety of West Virginia highways.

- Cut in half the number of highway fatalities occurring in 2009 from 357 to 178 by 2030.

Calendar Year	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013	Estimated 2014
Highway crash fatalities recorded	315	334	338	323	313	303

- 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 2013. (A posted bridge is one that has a weight or clearance limit that is less than the legal limit for that route.)

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Total posted bridges on state highway system	671	660	648	636	630	620
Posted bridges on state highway system (percent of total)	9.9%	9.7%	9.5%	9.2%	9.1%	8.9%
All bridges on state highway system	6,789	6,820	6,825	6,892	6,912	6,930

- Complete operationally independent sections of Corridor H from Foreman (Grant County) to Bismarck (Grant County) by FY 2013.
- Complete operationally independent sections of Corridor H from Davis (Tucker County) to Bismarck (Grant County) by FY 2015.
- Complete West Virginia's portion of the Appalachian Development Highway System by 2034.

Division of Highways

Reduce travel delays by expediting the expansion of congested National Highway System (NHS) routes throughout the state.

- Complete the construction of the Guyandotte River Bridge section of WV 10 by October 2014.
- Complete the expansion of WV 9 from Martinsburg to the Virginia state line by the end of FY 2013.
- Complete the minor widening and resurfacing of the final section of US 35 (from Pliny to Mason County Route 40) by the end of FY 2013.
- Open Corridor H from Wardensville to Scherr during FY 2013 to provide a significant part of the corridor as a viable alternative to some other routes to Washington, D.C.

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.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Highways resurfaced (percent of total)	5.9%	4.4%	3.8%	8.0%	2.2%	3.8%
Highways resurfaced (in miles)	1,346	994	850	1,822	500	850

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 14,240 shoulder miles) of the paved State-maintained highways, resulting in a three-year cycle.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Ditches cleared (percent of total)	33.3%	48.3%	33.0%	30.3%	33.0%	33.0%
Ditches cleared (in shoulder miles) ¹	14,380	20,860	14,240	13,075	14,240	14,240

- 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.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Change in county maintenance funding	2.8%	2.3%	9.5%	17.5%	0.0%	0.0%
Change in CPI	1.0%	3.6%	2.2%	1.7%	2.2%	2.2%
Average county maintenance funding per road mile	\$5,159	\$5,279	\$5,781	\$6,202	\$6,202	\$6,202

- Meet or exceed the statewide annual plan performance targets for patching pavement.

¹ There has been a change in the way the maintenance activity "pull shoulders and ditches—paved roadway" is reported. Previously, it was reported by road miles, and now this activity is reported in shoulder miles.

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: 488.00 Annual Program Cost: \$15,470,100
 Revenue Sources: 100% - S

Division of Highways

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: 1,267.00 Annual Program Cost: \$707,866,940

Revenue Sources: 67% - F, 31% - R, 2% - O

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: 3,663.00 Annual Program Cost: \$400,332,562

Revenue Sources: 99% - R, 1% - O

Resurfacing²

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: \$61,880,398

Revenue Sources: 100% - R

² 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).

Division of Highways
Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Division of Highways	4,865.00	\$1,216,678,270	\$1,226,515,443	\$1,185,550,000	
Less: Reappropriated		0	0	0	
TOTAL	4,865.00	1,216,678,270	1,226,515,443	1,185,550,000	1,180,550,000
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 (Construction Projects)		4,362,293	10,000,000	5,500,000	5,500,000
Interstate Construction		103,791,526	108,000,000	130,500,000	130,500,000
Other Federal Aid Programs		264,253,654	290,000,000	278,400,000	278,400,000
Appalachian Programs		65,319,472	96,000,000	60,000,000	60,000,000
Federal Economic Stimulus		18,331,248	3,000,000	1,500,000	1,500,000
Subtotal: Federal Fund *		456,058,193	507,000,000	475,900,000	475,900,000
Appropriated Special Fund					
FTE Positions		4,806.00	4,865.00	5,418.00	4,839.50
Debt Service		49,755,397	38,500,000	37,000,000	37,000,000
A. James Manchin Fund		1,230,986	1,600,000	1,650,000	1,650,000
Maintenance		382,578,850	354,846,000	354,846,000	354,846,000
Maintenance, Contract Paving, and Secondary Repair and Replacement		60,000,000	60,000,000	60,000,000	60,000,000
Bridge Repair and Replacement		35,694,236	30,000,000	40,000,000	40,000,000
Inventory Revolving		(482,329)	4,000,000	4,000,000	4,000,000
Equipment Revolving		12,570,803	15,000,000	15,000,000	15,000,000
General Operations		47,663,694	55,033,495	60,804,000	55,804,000
Interstate Construction		24,634,553	12,000,000	14,500,000	14,500,000
Other Federal Aid Programs		94,386,436	60,000,000	69,600,000	69,600,000
Appalachian Programs		22,107,484	24,000,000	15,000,000	15,000,000
Nonfederal Aid Construction		17,229,858	12,500,000	18,000,000	18,000,000
Highway Litter Control		1,680,000	1,755,000	1,740,000	1,740,000
Claims Against the State		2,326,603	2,093,948	2,500,000	2,500,000
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		751,376,571	671,328,443	694,640,000	689,640,000

Division of Highways Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		1,334,258	700,000	543,500	543,500
Employee Benefits		0	0	0	0
Other Expenses (Construction Projects)		7,909,248	47,487,000	14,466,500	14,466,500
Subtotal: Nonappropriated Special Fund		9,243,506	48,187,000	15,010,000	15,010,000
TOTAL FTE POSITIONS		4,806.00	4,865.00	5,418.00	4,839.50
TOTAL EXPENDITURES		\$1,216,678,270	\$1,226,515,443	\$1,185,550,000	\$1,180,550,000

* \$470,400,000 is included in the State Road Fund for FY 2014.

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.
- Issues legal identification to persons who do not operate a motor vehicle.
- Tracks problem drivers, and provides improvement programs for motorists that violate traffic laws.
- Collects revenue for distribution to various state and county governmental entities.
- Issues parking permits for disabled persons.
- Provide voter registration services.

Goals/Objectives/Performance Measures

Begin the DMV modernization process.

- Migrate from the current embossed registration plate production method to a modern digitalized production method by the beginning of 2015.
- Complete a 100% reissuance of all registration plates by the beginning of 2018.

Using the DOT network and e-commerce, expand the number of DMV business transactions available to customers on the web by the beginning of 2014.

- Implement electronic lien transaction among DMV, dealers, and lien holders by the beginning of 2014.
- 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 90% by the end of FY 2014.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
IRP registrations via Internet	30%	30%	30%	30%	33%	35%
IRP customers using electronic payments	75%	80%	80%	80%	85%	90%

- Implement an on-line personal property tax verification system for registration renewals by the end of FY 2014.
- Complete an update of the leasing program to verify tax collections by the lessor by end of FY 2016.

Expand customer service by increasing 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 the end of FY 2016.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Transactions that can be completed at regional offices	75%	75%	78%	75%	78%	80%

- Develop a customer-centric business system by replacing three outdated stand-alone databases to provide state-of-the-art motor vehicle services to customers in an efficient and cost-effective manner by the end of FY 2018.
- Complete by the end of FY 2015 the first phase of the customer-centric business system (a point-of-sale cash management and inventory system).
- Implement the National Motor Vehicle Title Information System on-line application by the end of FY 2015.

Division of Motor Vehicles

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 0.40 by the end of FY 2017.

Calendar Year	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013	Estimated 2014
Alcohol-related fatality rate per HMVMT	0.51	0.48	0.56	0.50	0.48	0.46

- Increase the number of driver's license reinstatements by 3.50% per year through improved awareness of and completion of driver improvement programs.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Change in reinstatements	4.01%	9.06%	3.50%	8.94%	3.50%	3.50%
Driver license reinstatements	41,640	45,412	47,001	51,205	52,997	54,852

Governor's Recommendations

- ✓ \$800,000 for the Summersville regional office.

Programs

Driver Services

The Driver Services section is responsible for issuing driver's licenses, monitoring driver performance and driver improvement programs, and promoting and improving highway safety for the motoring public.

FTEs: 265.00 Annual Program Cost: \$38,577,311

Revenue Sources: 47% - F, 52% - R, 1% - O

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: \$26,565,172

Revenue Sources: 100% - R

Division of Motor Vehicles
Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Division of Motor Vehicles	622.00	\$48,741,457	\$66,042,483	\$65,142,483	
Less: Reappropriated		0	0	0	
TOTAL	622.00	48,741,457	66,042,483	65,142,483	65,942,483
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		7.00	7.00	7.00	7.00
Total Personal Services		253,839	331,713	358,000	358,000
Employee Benefits		78,626	115,888	127,347	127,347
Other Expenses		10,930,838	17,725,933	17,688,187	17,688,187
Subtotal: Federal Fund		11,263,303	18,173,534	18,173,534	18,173,534
Appropriated Special Fund					
FTE Positions		610.00	614.00	613.00	613.00
Total Personal Services		15,412,270	16,984,549	17,037,549	17,437,549
Employee Benefits		6,825,916	7,999,141	8,194,325	8,382,325
Other Expenses		15,007,062	22,336,546	21,188,362	21,400,362
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		37,245,248	47,320,236	46,420,236	47,220,236
Nonappropriated Special Fund					
FTE Positions		1.00	1.00	1.00	1.00
Total Personal Services		17,542	39,780	39,780	39,780
Employee Benefits		6,476	19,103	19,282	19,282
Other Expenses		208,888	489,830	489,651	489,651
Subtotal: Nonappropriated Special Fund		232,906	548,713	548,713	548,713
TOTAL FTE POSITIONS		618.00	622.00	621.00	621.00
TOTAL EXPENDITURES		\$48,741,457	\$66,042,483	\$65,142,483	\$65,942,483

Division of Public Transit

Mission

The Division of Public Transit encourages, promotes, and fosters public transportation services that are safe, dependable, environmentally responsible, and cost-effective, enhancing 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 safe, efficient, and effective operations.
- Serves as a central procurement source for vehicles, communication equipment, and other transit-related equipment for transit authorities and private nonprofit agencies.
- Provides for the renovation and/or construction of transit facilities.
- Provides training opportunities that include supervisory training, driver training, and mechanic training.
- Encourages the coordination of public transit and human service transportation programs including promoting regional transportation solutions.

Goals/Objectives/Performance Measures

Increase the percentage of rural residents using public transit as an alternative transportation option.

- Achieve a minimum of 0.5% annual increase in rural ridership. ¹

Fiscal Year	Actual 2010 ¹	Actual 2011 ¹	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Change in rural ridership	(0.88%) ¹	(3.00%) ¹	0.50%	7.14%	0.50%	0.50%
Total passengers	1,003,203	973,103	977,969	1,042,596	1,047,809	1,053,048

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 farebox annually.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Farebox operating expenses secured	14.91%	12.24%	12.00%	13.18%	12.00%	12.00%

¹ Two years ago, the goal was to have a minimum of 1.5% annual increase in rural ridership.

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: \$258,972

Revenue Sources: 14% - G, 86% - F

Section 5309 Capital Investment Grant/5339 Bus and Bus Facilities Program

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: 1.00 Annual Program Cost: \$3,371,561

Revenue Sources: 13% - G, 82% - F, 5% - O

Division of Public Transit

Section 5310 Capital Assistance Program for Elderly Persons and Persons with Disabilities

The Section 5310 Enhanced Mobility of Seniors and Individuals with Disabilities program provides funding for the procurement of vehicles (many of which are lift-equipped), communications equipment, and operating assistance for private, nonprofit paratransit providers in West Virginia.

FTEs: 1.50 Annual Program Cost: \$2,548,210
Revenue Sources: 78% - F, 22% - O

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: 6.00 Annual Program Cost: \$12,549,396
Revenue Sources: 17% - G, 78% - F, 5% - O

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: \$324,492
Revenue Sources: 100% - F

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: \$275,327
Revenue Sources: 100% - F

Division of Public Transit
Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Division of Public Transit	10.00	\$14,316,389	\$27,684,860	\$19,327,958	
Less: Reappropriated		(3,286,842)	(3,976,200)	0	
TOTAL	10.00	11,029,547	23,708,660	19,327,958	19,327,958
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		3,636,113	6,762,209	2,577,058	2,577,058
Less: Reappropriated		(3,286,842)	(3,976,200)	0	0
Subtotal: General Fund		349,271	2,786,009	2,577,058	2,577,058
Federal Fund					
FTE Positions		10.00	10.00	10.00	10.00
Total Personal Services		377,961	449,792	468,192	468,192
Employee Benefits		139,791	183,257	186,624	186,624
Other Expenses		10,108,998	18,698,081	14,693,384	14,693,384
Subtotal: Federal Fund		10,626,750	19,331,130	15,348,200	15,348,200
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		53,526	1,591,521	1,402,700	1,402,700
Subtotal: Nonappropriated Special Fund		53,526	1,591,521	1,402,700	1,402,700
TOTAL FTE POSITIONS		10.00	10.00	10.00	10.00
TOTAL EXPENDITURES		\$11,029,547	\$23,708,660	\$19,327,958	\$19,327,958

Office of Administrative Hearings

Mission

The mission of the Office of Administrative Hearings is to provide a neutral forum for a fair and impartial resolution of the license revocations initiated by the Division of Motor Vehicles.

Operations

- Conducts fair and impartial administrative hearings regarding contested decisions or orders issued by the West Virginia Division of Motor Vehicles and drafts final orders adjudicating such contested matters.

Goals/Objectives/Performance Measures

Eliminate time constraints to the scheduling process.

- Complete the development and implementation of an electronic docketing system for a more efficient scheduling process by the end of FY 2013.
- Increase the number of docket clerks by two by the start of FY 2015 in order to process hearing requests and requests for hearing continuances in a timely manner.
- Implement clear and concise hearing procedures by the end of FY 2013.

Expedite the issuance of final orders from the date of the hearing.

- Increase the number of paralegals on staff from three to five by the start of FY 2015 in order to efficiently expedite the issuance of the substantial volume of final orders submitted by hearing examiners for final approval.

Promote uniformity in the hearing and decision-making process.

- Conduct effective seminars on a biannual basis designed to instruct the hearing examiners regarding the correct application of law and legal procedures in the various contested cases that come before them.

Reduce the amount of paper and physical storage requirements for the hearing process.

- Develop and implement an electronic filing system in order to facilitate a paperless hearing process by the end of FY 2013.
- Ensure by the end of FY 2013 that the time between the hearing and the issuance of a final order does not exceed nine months.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Final orders issued in less than nine months ¹	N/A	N/A	N/A	86%	86%	86%

Reduce the cost of the hearing process.

- ✓ Drafted and submitted legislation during the 2012 Legislative session to authorize the use of electronic mail and facsimile transmission where feasible in lieu of certified mail. (The law became effective in June 2012 after the Governor signed the legislation.)
- ✓ Drafted a proposed legislative rule that addresses the assessment of fees.

Acquire a legislative rule defining uniform hearing procedures.

- ✓ Drafted during FY 2012 a proposed legislative rule that addresses hearing procedures.

¹ Adjudicating authority was transferred from the Department of Motor Vehicles to the Office of Administrative Hearings during FY 2012.

Programs

Administrative Hearings

The Office of Administrative Hearings conducts hearings and, based on the determination of the facts of the case and applicable law, renders a decision affirming, reversing, or modifying the actions taken by the West Virginia Division of Motor Vehicles.

FTEs: 30.00 Annual Program Cost: \$1,951,979
 Revenue Sources: 100% - R

Office of Administrative Hearings

Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Office of Administrative Hearings	30.00	\$1,700,238	\$1,951,979	\$1,951,979	
Less: Reappropriated		0	0	0	
TOTAL	30.00	1,700,238	1,951,979	1,951,979	1,951,979
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		30.00	30.00	30.00	30.00
Total Personal Services		901,534	1,109,423	1,111,223	1,111,223
Employee Benefits		366,086	463,864	473,729	473,729
Other Expenses		432,618	378,692	367,027	367,027
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		1,700,238	1,951,979	1,951,979	1,951,979
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		30.00	30.00	30.00	30.00
TOTAL EXPENDITURES		\$1,700,238	\$1,951,979	\$1,951,979	\$1,951,979

Department of Transportation

Public Port Authority

Mission

The West Virginia Public Port Authority (WVPPA) will address public and private transportation needs of commerce by providing services, infrastructure, and facilities that improve the efficiency of transporting people, goods, and services. The WVPPA will work to stimulate the economic development of this state by promoting the expansion of the volume of West Virginia's trade with both foreign and domestic markets. The WVPPA will actively foster and participate in partnerships with private industry and with state and local governments to foster a climate that is encouraging of economic development that benefits all of 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.
- Facilitate the development and empowerment of local port authority districts.
- Promote public/private partnerships throughout West Virginia through shared funding with partnerships to stimulate economic growth.
- Develop projects in cooperation with local and state governments to establish innovative transportation methods to move goods/commodities maximizing use of water, rail, highway, and air resources.
- Work in concert with other state agencies to develop strategic plans involving rail, highway, and air assets.

Goals/Objectives/Performance Measures

Reduce the transportation costs of West Virginia businesses by expanding inland intermodal shipping opportunities.

- Provide access by the end of FY 2014 to the Heartland Intermodal Gateway¹ at Prichard in Wayne County, West Virginia.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Completion of intermodal facility	10%	10%	25%	25%	50%	100%

Improve the agency's operations by establishing guidelines and procedures and by promoting public awareness of the Public Port Authority.

- Initiate the *Master Plan* by July 1, 2014.
 - ✓ Completed the Statewide Strategic Port Plan in FY 2012.
 - ✓ Completed the update and dissemination of the "Port Authority Procedures Manual" to all local port districts at the end of FY 2012.

Improve access to national and international markets for West Virginia businesses.

- Establish at least one port of entry within West Virginia by the end of 2013.
- Establish at least one new Foreign Trade Zone (FTZ) at a public port within West Virginia by the end of 2013.
- Identify potential regional users to attract business to the new Heartland Intermodal Gateway in Prichard, Wayne County, West Virginia by the end of FY 2015.
- Annually review local port procedures and operations to assure that existing FTZs established within West Virginia are in compliance with U.S. Customs and the U.S. Board of Trade guidelines.
- Identify regional and foreign markets and trends to develop strategies by the end of FY 2015 to enhance intermodal movement of goods through participation with the Institute of Trade and Transportation Studies, as well as funding strategies under the U. S. Department of Transportation and regular monitoring of logistics and supply businesses.

Public Port Authority

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 in accordance with funding through the U.S. Department of the Interior.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Transient boat docks constructed per year	0	0	3	1	3	1

¹ For the last two years, the objective was to provide access for an intermodal ramp at Prichard in Wayne County by the end of FY 2013.

Governor’s Recommendations

- ✓ \$1,021 for an increase to the employer match for Public Employees Retirement System.

Programs

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: \$10,878,283

Revenue Sources: 3% - G, 23% - F, 74% - S

Public Port Authority
Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Public Port Authority	4.00	\$1,785,692	\$17,048,283	\$10,878,283	
Less: Reappropriated		(9,160)	(1,547,615)	0	
TOTAL	4.00	1,776,532	15,500,668	10,878,283	10,879,304
EXPENDITURE BY FUND					
General Fund					
FTE Positions		4.00	4.00	4.00	4.00
Total Personal Services		138,484	197,152	197,992	197,992
Employee Benefits		43,465	74,225	74,588	75,609
Other Expenses		90,720	1,685,193	105,703	105,703
Less: Reappropriated		(9,160)	(1,547,615)	0	0
Subtotal: General Fund		263,509	408,955	378,283	379,304
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		6,130	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		746,730	7,091,713	2,500,000	2,500,000
Subtotal: Federal Fund		752,860	7,091,713	2,500,000	2,500,000
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		62,297	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		676,062	8,000,000	8,000,000	8,000,000
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		738,359	8,000,000	8,000,000	8,000,000
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		21,804	0	0	0
Subtotal: Nonappropriated Special Fund		21,804	0	0	0
TOTAL FTE POSITIONS		4.00	4.00	4.00	4.00
TOTAL EXPENDITURES		\$1,776,532	\$15,500,668	\$10,878,283	\$10,879,304

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 52.4 mile South Branch Valley Railroad (SBVR), providing freight service to industries in Grant, Hardy, and Hampshire counties.
- Participates in the Maryland Rail Commuter (MARC) service to Washington, D.C. by maintaining stations and parking facilities at Martinsburg, Duffields, and Harpers Ferry.
- Facilitates passenger excursion services in Barbour, Grant, Hampshire, Hardy, Pocahontas, and Randolph counties. Owns and manages 266.28 miles of railroad presently rail-banked pending future development.
- Owns and oversees the operation of the 132.1 mile West Virginia Central Railroad (WVCR). (The WVCR provides essential rail freight services to industries located in Randolph County and hosts three excursion trips that promote tourism in the region.)

Goals/Objectives/Performance Measures

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 65% or less on the SBVR by FY 2014. (The operating ratio is defined as the SBVR's operating expenses as a percentage of revenue.)

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Operating ratio for SBVR ¹	74%	78%	70%	70%	68%	65%

Distribute more evenly between the operator and the State the cost of capital improvements on the WVCR.

- Gradually reduce to 75% the State's portion of the cost of capital improvements on the WVCR by the end of FY 2014.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
State's portion of WVCR capital improvements ²	95%	98%	80%	96%	80%	75%

Determine the viability of potential high speed and intercity passenger rail corridors throughout West Virginia.

- Complete the high speed and intercity passenger rail plan by December 2014.

Assess the existing and future role of freight and passenger rail within West Virginia's multimodal transportation system.

- Complete the state rail plan by December 2014.

¹ Last year, the objective was to reach an annual operating ratio of 68% or less by FY 2013; two years ago, the objective was to reach an annual operating ratio of 70% or less by FY 2012.

² Last year, the objective was to reduce the State's portion of the cost of capital improvements on the WVCR to 75% by the end of FY 2013; two years ago, the objective was 80% by the end of FY 2013; and three years ago, the objective was 85% by the end of FY 2011.

Governor's Recommendations

- ✓ \$1,228 for an increase to the employer match for Public Employees Retirement System.

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: \$998,877
Revenue Sources: 25% - G, 75% - F

South Branch Valley Railroad

The SBVR provides essential rail freight service to industries in Grant, Hampshire, and Hardy counties and hosts an excursion train that promotes tourism in the region.

FTEs: 21.75 Annual Program Cost: \$4,868,560
Revenue Sources: 26% - G, 74% - O

West Virginia Central Railroad

The WVCR provides essential rail freight services to industries in Randolph County and hosts three excursion trips that promote tourism.

FTEs: 0.75 Annual Program Cost: \$1,489,066
Revenue Sources: 60% - G, 40% - O

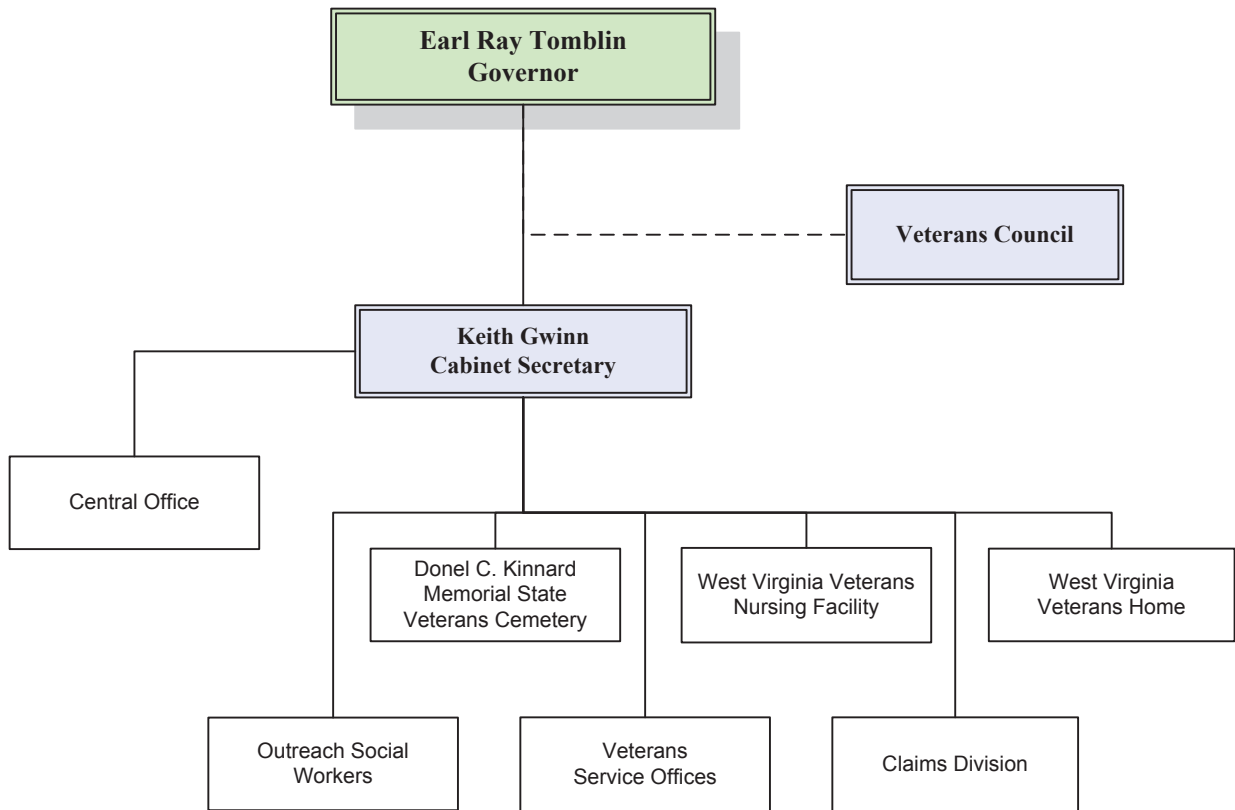
State Rail Authority
Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
State Rail Authority	24.00	\$4,443,304	\$8,531,378	\$7,356,504	
Less: Reappropriated		0	0	0	
TOTAL	24.00	4,443,304	8,531,378	7,356,504	7,357,732
EXPENDITURE BY FUND					
General Fund					
FTE Positions		5.50	5.50	5.50	5.50
Total Personal Services		216,271	245,688	245,688	245,688
Employee Benefits		92,588	105,350	104,270	105,498
Other Expenses		2,126,670	3,594,861	2,037,817	2,037,817
Less: Reappropriated		0	(1,364,521)	0	0
Subtotal: General Fund		2,435,529	2,581,378	2,387,775	2,389,003
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	1,000,000	750,000	750,000
Subtotal: Federal Fund		0	1,000,000	750,000	750,000
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		18.50	18.50	18.50	18.50
Total Personal Services		418,124	574,442	574,442	574,442
Employee Benefits		223,282	356,471	332,155	332,155
Other Expenses		1,366,369	4,019,087	3,312,132	3,312,132
Subtotal: Nonappropriated Special Fund		2,007,775	4,950,000	4,218,729	4,218,729
TOTAL FTE POSITIONS		24.00	24.00	24.00	24.00
TOTAL EXPENDITURES		\$4,443,304	\$8,531,378	\$7,356,504	\$7,357,732

DEPARTMENT
OF
VETERANS ASSISTANCE



Department of Veterans Assistance



- Clarksburg Office
- Huntington Office
- Beckley Office
- Martinsburg Office

- Beckley Office
- Charleston Office
- Clarksburg Office
- Elkins Office
- Lewisburg Office
- Logan Office
- Martinsburg Office
- Moorefield Office
- Morgantown Office
- Parkersburg Office
- Princeton Office
- Spencer Office
- Summerville Office
- Welch Office
- Wheeling Office

- Huntington Office
- Pittsburgh Office

Department of Veterans Assistance

Mission

The mission of the West Virginia Department of Veterans Assistance (WVDVA) is to aid, assist, counsel, and advise veterans who have served in and have been honorably discharged or separated under honorable conditions from the Armed Forces of the United States, as well as their widows, widowers, and dependents. This includes populations of veterans who may have special needs as a result of homelessness, incarceration, or physical or mental disabilities. In addition, the department encourages counties and municipalities to develop, improve, and enhance veteran friendly services, benefits, and assistance at the local level.

Goals/Objectives

On July 1, 2011, as a result of Senate Bill 238 signed by Governor Earl Ray Tomblin in March 2011, the West Virginia Division of Veterans Affairs was elevated to a cabinet level office named the Department of Veterans Assistance.

Ensure that West Virginia veterans and their dependents have knowledge of and access to the care, programs, and services available to them.

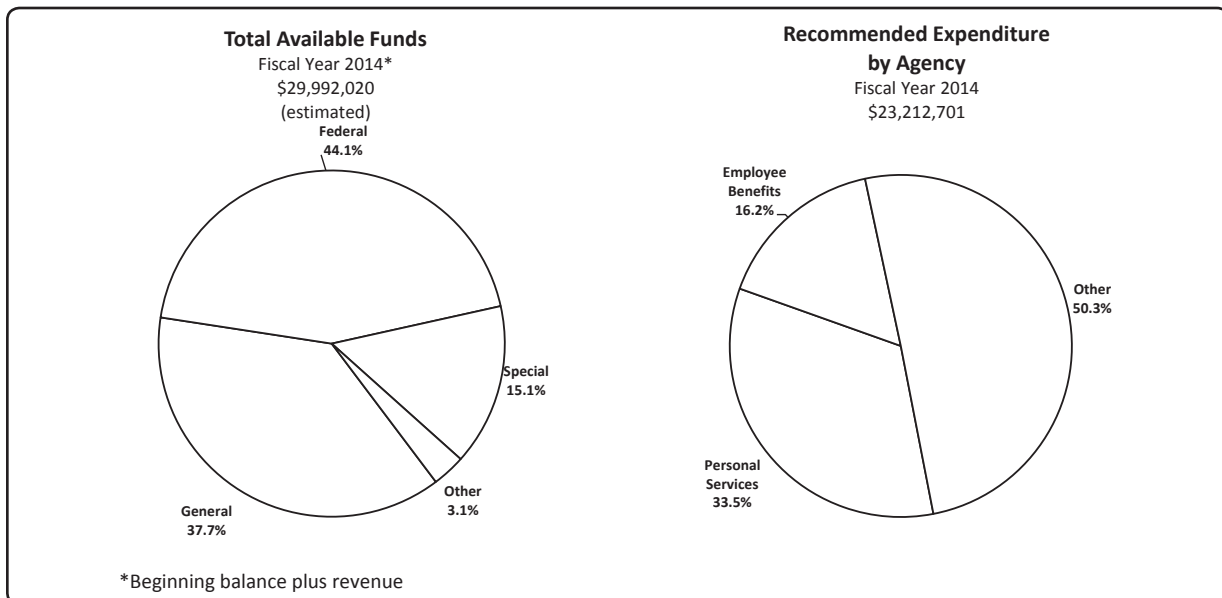
- Maintain accurate, up-to-date information about existing and forthcoming veterans' programs by networking with other state and federal entities and veterans' nonprofit and private organizations through conferences, job fairs, electronic communications, etc.
- Communicate information regarding veterans' programs and benefits to West Virginia veterans and their qualifying dependents through emails, electronic correspondences, face-to-face encounters, and other potential mediums.

Support and encourage efforts of communities statewide to honor, commemorate, and pay tribute to veterans.

- Develop and launch within FY 2013 the West Virginia Veteran Friendly Communities campaign.
- Participate in and coordinate the participation of the Governor and other state leaders in local veterans' events such as parades, memorial services, funerals, etc.

Governor's Recommendations

- ✓ \$30,965 for an increase to the employer match for Public Employees Retirement System.
- ✓ \$6,000 for statutory salary increase and related employee benefits for Cabinet Secretary.
- ✓ \$600,000 of Federal Revenue spending authority for claims against the state.



Department of Veterans Assistance

Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Veterans Assistance	244.44	\$24,340,157	\$26,374,512	\$18,824,421	
Veterans Home	47.70	3,321,278	3,727,340	3,727,340	
Less: Reappropriated		(593,044)	(3,071,910)	0	
TOTAL	292.14	27,068,391	27,029,942	22,551,761	23,212,701
EXPENDITURE BY FUND					
General Fund					
FTE Positions		259.50	259.99	263.50	259.99
Total Personal Services		5,907,900	6,946,099	6,755,167	6,760,167
Employee Benefits		2,611,454	3,157,807	3,166,614	3,202,554
Other Expenses		2,084,980	4,560,379	1,338,973	1,358,973
Less: Reappropriated		(593,044)	(3,071,910)	0	0
Subtotal: General Fund		10,011,290	11,592,375	11,260,754	11,321,694
Federal Fund					
FTE Positions		31.00	31.70	34.00	31.70
Total Personal Services		658,169	938,760	938,760	938,760
Employee Benefits		200,205	538,455	538,455	538,455
Other Expenses		10,903,178	5,433,792	5,433,792	6,033,792
Subtotal: Federal Fund		11,761,552	6,911,007	6,911,007	7,511,007
Appropriated Special Fund					
FTE Positions		0.45	0.45	1.00	0.45
Total Personal Services		53,612	65,300	65,360	65,360
Employee Benefits		0	28,850	28,850	28,850
Other Expenses		3,900,381	6,552,410	3,405,790	3,405,790
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		3,953,993	6,646,560	3,500,000	3,500,000
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		1,341,555	1,880,000	880,000	880,000
Subtotal: Nonappropriated Special Fund		1,341,555	1,880,000	880,000	880,000
TOTAL FTE POSITIONS		290.95	292.14	298.50	292.14
TOTAL EXPENDITURES		\$27,068,390	\$27,029,942	\$22,551,761	\$23,212,701

Administration/Office of the Secretary

Mission

The mission of the Office of the Secretary is to ensure that all state-funded veteran related facilities and programs achieve success by providing them support, guidance and oversight and to serve as a liaison between these facilities, veterans from throughout the state, the Governor's Office, and the U.S. Department of Veterans Affairs.

Operations

- Coordinates with all appropriate offices (state, local, federal, private, and nonprofit) to ensure that the needs of West Virginia veterans and their dependents are being met.
- Provides policy leadership to West Virginia's State-run veterans' facilities and offices to ensure quality care and services for veterans and their families.
- Promotes awareness of veteran-related issues among the general public and state leaders.
- Participate in functions and activities throughout the state that focus on veteran-related policies and practices.

Goals/Objectives/Performance Measures

Increase general awareness of the department's presence and various functions.

- Update daily the department website and Facebook account to generate more than 100 Facebook followers by the end of FY 2014.
- Develop five different brochures to detail the roles of the WVDVA, field service offices, the Donel C. Kinnard Memorial State Veterans Cemetery (DCKMSVC), the Veterans Home, and the rural outreach program by the end of FY 2013.
- Provide a representative at all "welcome back" ceremonies for returning military units and other veteran-related functions as deemed appropriate by the cabinet secretary or the Governor.
- Provide a representative at all funerals of service members who are killed in action.

Enhance the staff's ability to serve West Virginia veterans and their families.

- Encourage continuing education by hosting (in conjunction with the US Department of Veterans Affairs and other veterans' organizations) the annual West Virginia Veterans Service Officer Training Conference that consists of three days of various classes and presentations related to veterans' issues.
- In June 2012, the 66th annual conference was held and attended by approximately 53 employees including six of the eight employees of the Secretary's Office, two of three outreach social workers, 15 of 16 veterans' service officers, and 20 of 21 assistants.

Ensure concerns of West Virginia veterans are being accurately conveyed to state leaders.

- Coordinate quarterly meetings of the West Virginia Veterans Council, and report concerns and findings back to the Governor and the Legislature.

Increase average attendance at Veterans Council meetings from 20 people in 2012 to 30 in 2014.

- Average attendance at the council meetings increased from ten people in 2011 to 20 in FY 2012.

Honor, commemorate, and pay tribute to the sacrifices made by West Virginia veterans.

- ✓ Completed and unveiled on Veterans Day 2011 the West Virginia Female Veteran Memorial Statue located on the State Capitol Grounds.
- Nominate in 2013 a site in West Virginia for designation by the U.S. Department of Veterans Affairs as a Regional Veterans Day Site.
- ✓ The Charleston Veterans Day Parade was awarded the designation of a Regional Veterans Day Site for 2012.
- Host the "West Virginia's Tribute to Korean War Veterans" (in conjunction with the West Virginia National Guard) on Sept. 15, 2012, at the state Capitol Complex to commemorate the Korean War and to honor veterans of that conflict.

Department of Veterans Assistance

- Establish during FY 2013 (in conjunction with the West Virginia National Guard) a Gold Star program, scheduling a West Virginia kick off with a weekend-long event in September 2012. (Gold Star is a nationally recognized program designed to be a support network for families of service members who are killed in action.)

Programs

Veterans Assistance

The executive office administers funds to carry out legislative directives by assisting veterans through field and claims offices.

FTEs: 45.50 Annual Program Cost: \$3,600,552

Revenue Sources: 75% - G, 3% - S, 22% - O

Claims Offices

Mission

The mission of the two veterans' claims offices is to obtain benefits for qualifying West Virginia veterans and their dependents by processing the claims filed at the state's 15 field offices, assisting veterans with new claims, and representing veterans who wish to appeal their cases to the U. S. Department of Veterans Affairs.

Operations

- Educates veterans and their family members of the specific benefits for which they qualify.
- Assists veterans and their dependents with completing the paperwork required to file claims for federal Veterans Administration (VA) benefits.
- Reviews claims from the 15 field service offices for completeness and accuracy, and then forwards that paperwork to the VA.
- Appeals, on behalf of West Virginia veterans and their dependents, decisions made by the federal government to deny them the benefits to which they believe they are entitled.

Goals/Objectives/Performance Measures

Secure for every qualifying veteran in West Virginia (and their family members) the benefits to which they are entitled.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
VA monetary benefits awarded to WV veterans and their dependents (in millions)	\$142.4	\$161.4	\$162.0	\$229.4	\$231.5	\$235.2
Total claims (awarded) to WV veterans and their dependents	8,611	10,730	11,000	14,546	14,750	14,800

- Submit all paperwork to the U.S. Department of Veterans Affairs by the end of the month in which it is generated.

Donel C. Kinnard Memorial State Veterans Cemetery

Mission

The mission of the Donel C. Kinnard Memorial State Veterans Cemetery (DCKMSVC) is to provide West Virginia's military veterans and their spouses a final resting place that commemorates their service and sacrifice to our state and nation.

Operations

- Oversees ongoing maintenance to the cemetery grounds, equipment, and memorials (some of which have not yet been installed).
- Coordinates and oversees burials (at no cost, veterans are provided with a gravesite or niche, the opening and closing, a concrete pre-set crypt, a headstone or niche cover, perpetual care, and a presidential memorial certificate).
- Recruits and oversees the DCKMSVC Honor Guard.

Goals/Objectives/Performance Measures

Complete construction and conduct the official opening in Spring 2012.

- Install any remaining (scheduled) components of the cemetery's Memorial Walkway by the end of FY 2014.
 - ✓ The DCKMSVC was officially dedicated on Memorial Day, May 28, 2012, and began operations on May 31, 2012.

Provide quality funeral services to veterans of the United States Armed Forces and their qualifying dependents (there is not a West Virginia resident requirement for admittance).

- Provide full military honors for all veterans.
- Set grave markers within 60 days of interment.
- Perform indigent honors once a month as necessary. (Indigent honors are military honor ceremonies performed for the cremated remains of veterans who are abandoned or have no known next of kin).

Honor those interred at the DCKMSVC on holidays related to veterans and other appropriate occasions.

- Adjust the United States flag to half-staff on the morning of Memorial Day and during all interment services.
- Decorate gravesites with United States flags before Memorial Day.

Programs

Veterans Cemetery

The Veterans Cemetery will provide burial plots for deceased West Virginia veterans, their spouses, and qualifying children.

FTEs: 5.00 Annual Program Cost: \$1,423,484
Revenue Sources: 26% - G, 70% - F, 4% - O

Field Office Services

Mission

The mission of the 15 veterans' field offices is to educate West Virginia veterans about benefits and services available to them and to guide and assist them in locating, completing, and submitting the appropriate paperwork for obtaining those benefits.

Operations

- Informs veterans and their dependents of the benefits for which they qualify based on their unique situation through face-to-face meetings, telephone, and electronic communications.
- Coordinates with various entities (private, nonprofit, state, federal, and local) to ensure that veterans receive the services that specifically relate to their personal needs (including, but not limited to, monetary needs).
- Provides guidance and referrals to approximately 202,000 veterans and their family members on a variety of issues.

Goals/Objectives/Performance Measures

Assist veterans in completing applications and compiling the documentation necessary to apply for state or federal veterans' benefits.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Telephone calls, emails, and walk-ins inquiring about veteran benefits and services ¹	57,253	64,774	65,000	66,800	68,000	70,000

¹ Multiple queries from a veteran or contact may be counted multiple times, but not more than once per day.

Outreach Social Workers

Mission

The mission of West Virginia’s four Outreach Social Workers is to ensure that veterans throughout the state are receiving the care and services they need, specifically those veterans who are housebound, living in rural areas, have experienced traumatic brain injuries, or have severe cases of post-traumatic stress disorder and who are therefore, less likely to seek assistance from one of the field offices or other public assistance agencies.

Operations

- Travels daily to a variety of veteran-related events and organizations within a given territory to disseminate information about veterans’ services and benefits and to collect feedback about issues faced by local veterans.
- Visits housebound veterans who are in need, and determines the best means of assisting that individual.
- Coordinates with any state, local, federal, private, or nonprofit organization that can or will assist veterans in any way that might improve his or her quality of life.

Goals/Objectives/Performance Measures

Connect to West Virginia’s “hard to reach” veterans to ensure that they have access to the same information and services as other veterans throughout the state and nation.

- Increase the number of veterans contacted by outreach social workers to 2,000 by the end of FY 2014.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Veterans contacted by an outreach social worker	N/A	1,086	1,500	1,641	1,700	2,000

Programs

Outreach Program

The Outreach Program provides for social workers who distribute information to veterans in need throughout the state.

FTEs: 4.00 Annual Program Cost: \$205,277

Revenue Sources: 100% - S

West Virginia Veterans Nursing Facility

Mission

The mission of the West Virginia Veterans Nursing Facility located in Clarksburg, W.Va., is to provide qualifying West Virginia veterans with the full-spectrum of long-term care services as typically provided by the highest quality private nursing facilities in an environment that acknowledges and respects their unique needs as veterans.

Operations

- Provides quality long-term medical care for up to 120 veterans requiring assistance.
- Coordinate a variety of activities for residents.
- Ensure that medical, social, and emotional needs of residents are met.

Goals/Objectives/Performance Measures

Provide quality care to all residents by ensuring the facility meets the highest standards and staff members are well trained and highly qualified.

- Eliminate the dependency upon temporary nursing staff by the end of FY 2014 by hiring and training 114 full-time nurses.
- Pass all required annual inspections performed by the U.S. Department of Veterans Affairs and by the West Virginia Office of Health Facility Licensure and Certification (DHHR).
 - ✓ Passed all annual inspections conducted during FY 2012.
- Obtain the maximum per diem paid every month to the Veterans Nursing Facility by the U.S. Department of Veterans Affairs.¹

Care for as many veterans as possible in the 120-bed facility.

- Increase the total occupancy rate of residents at the facility to 100% by the end of FY 2013, and maintain that rate.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Resident occupancy rate	58%	77%	94%	95%	100%	100%

- Fully staff the facility by the end of FY 2013 so that it can safely and efficiently operate with 120 residents.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Staff positions filled	69%	76%	100%	88%	100%	100%

- Increase the 20-bed Alzheimer's unit to full capacity by the end of 2013.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Alzheimer's unit resident occupancy rate	0%	28%	100%	85%	100%	100%

¹ The maximum per diem is obtained by operating the facility at full capacity (currently there is a waiting list) and by assisting veterans in filing claims to increase to at least 70% service-connected disability (if legitimately possible) those veterans with a lower percentage.

West Virginia Veterans Nursing Facility

Programs

Veterans Nursing Facility

Funds for the Veterans Nursing Facility provide skilled nursing care for a maximum of 120 residents.

FTEs: 195.00 Annual Program Cost: \$13,595,108

Revenue Sources: 50% - G, 30% - F, 20% - S

Veterans Assistance Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Veterans Assistance	244.44	\$24,340,157	\$26,374,512	\$18,824,421	
Less: Reappropriated		(593,044)	(3,071,910)	0	
TOTAL	244.44	23,747,113	23,302,602	18,824,421	19,481,386
EXPENDITURE BY FUND					
General Fund					
FTE Positions		227.50	227.99	231.50	227.99
Total Personal Services		5,217,048	6,204,147	6,032,567	6,037,567
Employee Benefits		2,292,869	2,741,792	2,788,595	2,820,560
Other Expenses		2,072,339	4,555,013	1,276,259	1,296,259
Less: Reappropriated		(593,044)	(3,071,910)	0	0
Subtotal: General Fund		8,989,212	10,429,042	10,097,421	10,154,386
Federal Fund					
FTE Positions		16.00	16.00	17.00	16.00
Total Personal Services		302,501	503,000	503,000	503,000
Employee Benefits		1,620	246,840	246,840	246,840
Other Expenses		9,930,340	4,377,160	4,377,160	4,977,160
Subtotal: Federal Fund		10,234,461	5,127,000	5,127,000	5,727,000
Appropriated Special Fund					
FTE Positions		0.45	0.45	1.00	0.45
Total Personal Services		53,612	65,300	65,360	65,360
Employee Benefits		0	28,850	28,850	28,850
Other Expenses		3,150,381	5,802,410	2,655,790	2,655,790
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		3,203,993	5,896,560	2,750,000	2,750,000
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		1,319,447	1,850,000	850,000	850,000
Subtotal: Nonappropriated Special Fund		1,319,447	1,850,000	850,000	850,000
TOTAL FTE POSITIONS		243.95	244.44	249.50	244.44
TOTAL EXPENDITURES		\$23,747,113	\$23,302,602	\$18,824,421	\$19,481,386

West Virginia Veterans Home

Mission

The mission of the West Virginia Veterans Home in Barboursville, West Virginia, is to provide a clean, safe and comfortable residence for any qualifying West Virginia veteran who is ambulatory and independent in all activities of daily living and in need of a place to live.

Operations

- Maintains a clean, safe, residential environment for up to 150 homeless or disadvantaged veterans. (Rooms available for occupancy accommodate one, two, or three persons. Female veterans are most welcome and special lodging accommodations are provided as they become available. A person's income is not a factor in gaining admission, although residents are required to contribute one-half of his or her monthly income as their maintenance contribution.)
- A contract dietitian assists residents in setting up menu suggestions for various medical conditions and also assists with weight loss if necessary/requested. (Three meals a day are provided along with night time snacks for those requiring them for medical conditions.)
- Provides a nursing department and a contact physician. (All medical treatment is provided by the VA Medical Center located in Huntington. Medications prescribed by VA Medical Center physicians are delivered to the Veterans Home medical staff and disbursed from there.)
- Provides transportation to the VA Medical Center three times daily.
- Coordinates and oversees various activities for residents including physical, recreational, and educational events.
- Provides group and individualized substance abuse counseling.

Goals/Objectives/Performance Measures

Provide a safe, clean, comfortable, and respectful living environment for any domiciliary veteran in need of a place to live.

- Increase the occupancy rate of the West Virginia Veterans Home to at least 75% by the end of FY 2013.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Resident occupancy rate	66%	70%	73%	66%	75%	75%

- ✓ Passed the annual inspection conducted during January 2012 on behalf of the U.S. Veterans Administration.

Provide interested residents with access to training and educational tools necessary for them to return to the workforce and live independently if they desire.

Governor's Recommendations

- ✓ \$3,975 for an increase to the employer match for Public Employees Retirement System.

Programs

West Virginia Veterans Home

The West Virginia Veterans Home provides a place of residence for West Virginia veterans in need of a place to live.

FTEs: 49.00 Annual Program Cost: \$3,727,340

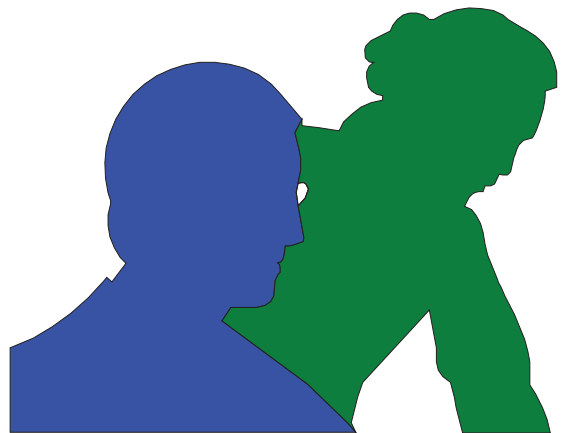
Revenue Sources: 37% - G, 48% - F, 20% - S, 1% - O

West Virginia Veterans Home

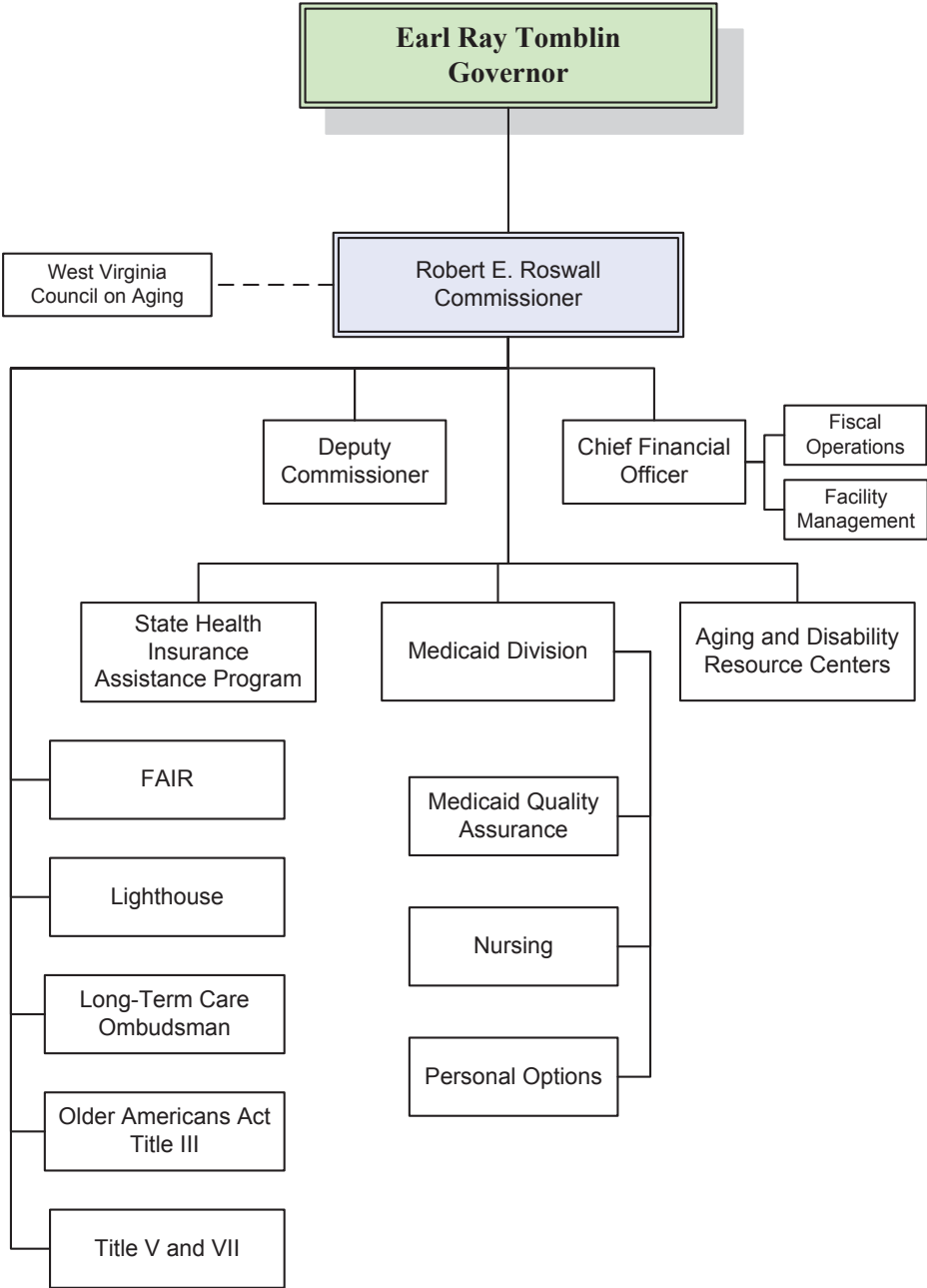
Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Veterans Home	47.70	\$3,321,278	\$3,727,340	\$3,727,340	
Less: Reappropriated		0	0	0	
TOTAL	47.70	3,321,278	3,727,340	3,727,340	3,731,315
EXPENDITURE BY FUND					
General Fund					
FTE Positions		32.00	32.00	32.00	32.00
Total Personal Services		690,852	741,952	722,600	722,600
Employee Benefits		318,585	416,015	378,019	381,994
Other Expenses		12,642	5,366	62,714	62,714
Less: Reappropriated		0	0	0	0
Subtotal: General Fund		1,022,079	1,163,333	1,163,333	1,167,308
Federal Fund					
FTE Positions		15.00	15.70	17.00	15.70
Total Personal Services		355,668	435,760	435,760	435,760
Employee Benefits		198,585	291,615	291,615	291,615
Other Expenses		972,838	1,056,632	1,056,632	1,056,632
Subtotal: Federal Fund		1,527,091	1,784,007	1,784,007	1,784,007
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		750,000	750,000	750,000	750,000
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		750,000	750,000	750,000	750,000
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		22,108	30,000	30,000	30,000
Subtotal: Nonappropriated Special Fund		22,108	30,000	30,000	30,000
TOTAL FTE POSITIONS		47.00	47.70	49.00	47.70
TOTAL EXPENDITURES		\$3,321,278	\$3,727,340	\$3,727,340	\$3,731,315

BUREAU
OF
SENIOR SERVICES



Bureau of Senior Services



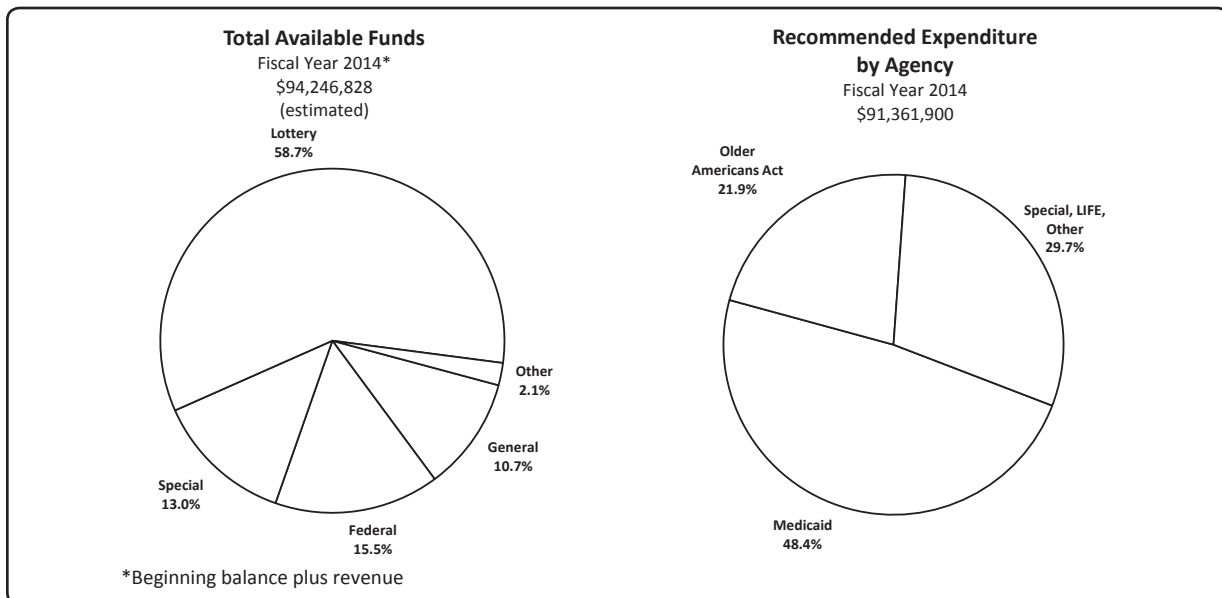
Bureau of Senior Services

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 for Community Living (Older Americans Act) awarded under a federally required formula basis outlined in the State Plan on Aging. This includes application review and 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, legal services, and senior center operations
 - * Title III-C Meals Program for congregate (group setting) and home-delivered meals
 - * Title III-D Evidence Based
 - * Title III-E Caregiver Support Services such as congregate, in-home respite (home-delivered), and support groups
 - * Title V Employment Programs
 - * Title VII Elder Abuse
 - * Title III and VII Nursing Home Ombudsman Program (also supported with Medicaid funds)
- Provides administrative support for the Medicaid Aged and Disabled Waiver and for Personal Care programs under a contractual arrangement with DHHR's Bureau for Medical Services.
- 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 grants to all Aging and Disability Resource Centers and county providers for local assistance.
- Administers a Title V Employment Program federal grant for the U.S. Department of Labor that provides 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 Family Alzheimer’s In-Home Respite (FAIR).
- Administers grants for Aging and Disability Resource Centers in the state, which serve as one-stop clearinghouses for determination of long-term care needs.

Goals/Objectives/Performance Measures

- Develop a registry of in-home care providers, and post it on-line by July 1, 2012.
- Develop (according to the Older Americans Act) the area plan submission guidelines and timetable (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 five percent per year, promoting more efficiency in meal service through consolidated purchasing, economics in menus, and cost saving in delivery methods.

Federal Fiscal Year	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013	Estimated 2014
Percentage change in cost of meals	2.6%	2.1%	1.7%	1.6%	2.3%	1.5%
Average meal cost under Title III-C Nutrition	\$5.85	\$6.25	\$6.36	\$6.35	\$6.50	\$6.60
Total meals served (in millions)	2.40	N/A	2.38	2.40	2.30	2.29

- Secure submission of audits for all providers and area agencies within nine months of their fiscal year ends, review audit reports, and obtain any needed corrections within one year of their fiscal year ends.
- Perform on-site monitoring of all four area agencies each fiscal year for compliance with state and federal grant conditions, and ensure that the area agencies monitor 100% of 55 provider agencies every year to verify delivery of services to seniors and that all contracts and conditions are met.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
On-site monitoring of area agencies	100%	100%	100%	100%	100%	100%
Area agencies monitoring of county providers	100%	100%	100%	100%	100%	100%

- Provide annual on-site nurse peer monitoring for policy compliance of 100% of the Medicaid Waiver and Personal Care service providers.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
On-site nurse monitoring of service providers	N/A	100%	100%	100%	100%	100%

- Issue LIFE, Lighthouse, and FAIR 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 administrative support for the Medicaid Aged and Disabled Waiver and Medicaid Personal Care programs under a contractual arrangement with DHHR’s Bureau for Medical Services.

FTEs: 19.29 Annual Program Cost: \$44,217,815

Revenue Sources: 53% - G, 43% - L, 4% - O

Older Americans Act Programs

The Older Americans Act Programs provide social support and nutrition programs for individuals aged 60 and over, allowing them to maintain dignity and independence in their homes for as long as possible.

FTEs: 11.02 Annual Program Cost: \$20,014,917

Revenue Sources: 64% - F, 15% -S, 21% - L

Bureau of Senior Services

Special Programs, LIFE, Other Funding

The funding for special programs and LIFE provides meals, transportation, FAIR, Lighthouse and other supportive and protective services, including senior center renovations and equipment replacement. It also helps to operate the Aging and Disability Resource Centers in all areas of the state.

FTEs: 5.99 Annual Program Cost: \$27,127,875

Revenue Sources: 6% - F, 27% - S, 67% - L

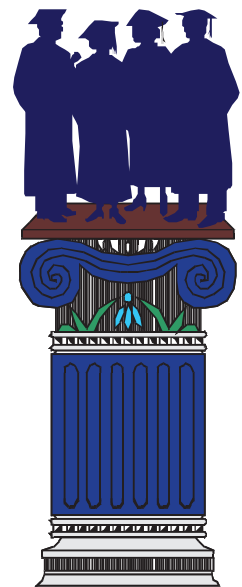
Fiscal Year	Actual 2009	Actual 2010	Actual 2011	Actual 2012
Persons served under LIFE ¹	20,002	22,278	16,720	20,720
Service under LIFE (in hours)	381,451	397,096	487,923	402,165
Families served by FAIR	755	796	851	882
Service under Lighthouse (in hours)	458,109	514,022	554,959	632,466

¹ In FY 2009 and 2010, persons served included the meals served under the LIFE program; beginning in FY 2011, the LIFE meals were not included.

Bureau of Senior Services
Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Bureau of Senior Services	36.30	\$88,020,925	\$96,066,175	\$91,360,607	
Less: Reappropriated		(1,057,982)	(2,913,147)	0	
TOTAL	36.30	86,962,943	93,153,028	91,360,607	91,361,900
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		15,437	23,482,933	23,482,933	10,131,368
Less: Reappropriated		(15,437)	0	0	0
Subtotal: General Fund		0	23,482,933	23,482,933	10,131,368
Federal Fund					
FTE Positions		10.50	10.96	11.78	11.78
Total Personal Services		432,806	531,000	531,000	531,000
Employee Benefits		129,361	176,950	177,722	177,722
Other Expenses		12,220,227	13,828,296	13,827,524	13,827,524
Subtotal: Federal Fund		12,782,394	14,536,246	14,536,246	14,536,246
Appropriated Lottery					
FTE Positions		3.00	3.32	3.32	3.32
Total Personal Services		160,962	186,853	173,820	173,820
Employee Benefits		81,720	83,325	73,387	74,680
Other Expenses		63,965,977	45,476,818	40,794,221	54,145,786
Less: Reappropriated		(1,042,545)	(2,913,147)	0	0
Subtotal: Appropriated Lottery		63,166,114	42,833,849	41,041,428	54,394,286
Appropriated Special Fund					
FTE Positions		1.91	1.91	1.91	1.91
Total Personal Services		76,640	111,000	111,000	111,000
Employee Benefits		28,793	38,267	38,267	38,267
Other Expenses		9,367,866	10,350,733	10,350,733	10,350,733
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		9,473,299	10,500,000	10,500,000	10,500,000
Nonappropriated Special Fund					
FTE Positions		20.00	20.11	19.29	19.29
Total Personal Services		772,884	866,000	866,500	866,500
Employee Benefits		293,113	317,350	317,370	317,370
Other Expenses		475,139	616,650	616,130	616,130
Subtotal: Nonappropriated Special Fund		1,541,136	1,800,000	1,800,000	1,800,000
TOTAL FTE POSITIONS		35.41	36.30	36.30	36.30
TOTAL EXPENDITURES		\$86,962,943	\$93,153,028	\$91,360,607	\$91,361,900

HIGHER EDUCATION



Higher Education

**Earl Ray Tomblin
Governor**

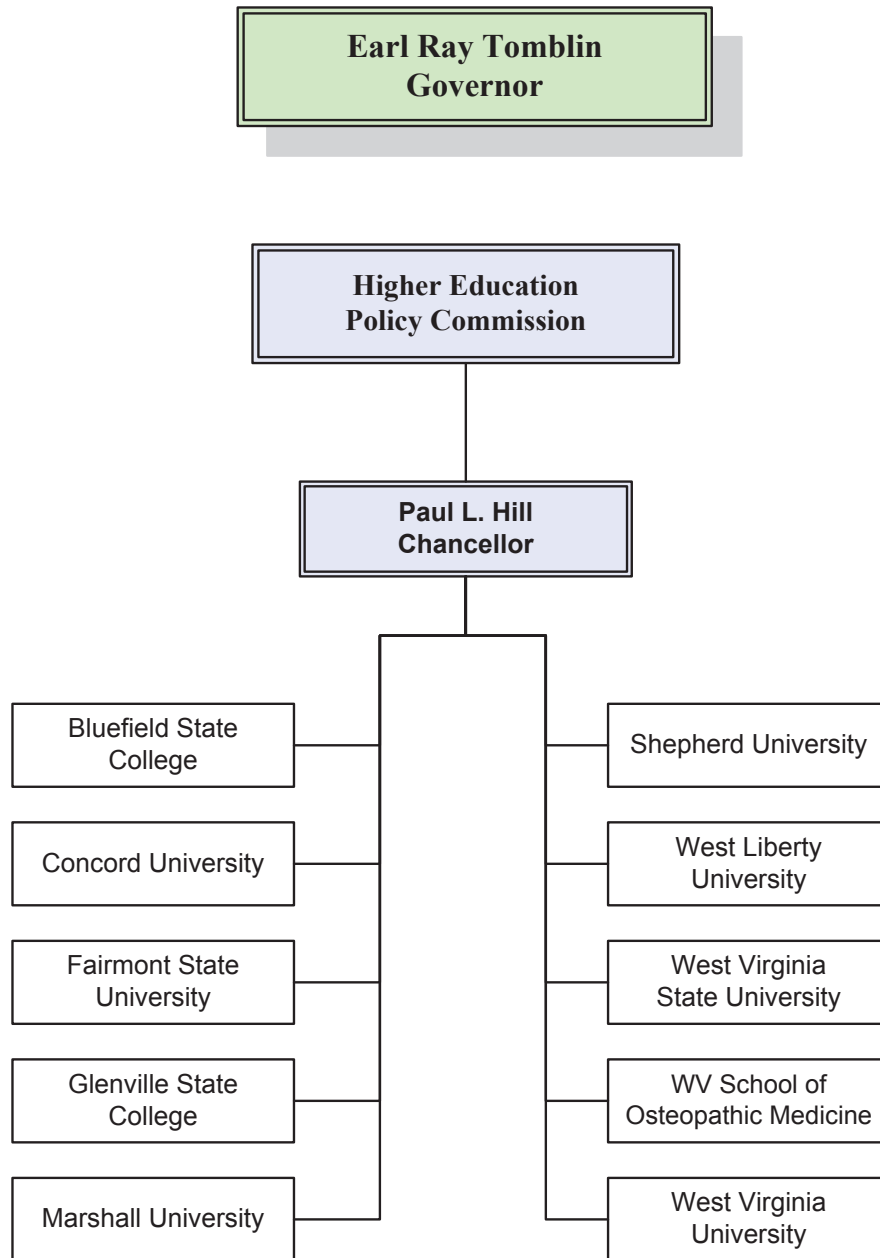
**Higher Education
Policy Commission**

**West Virginia Council for
Community and Technical
College Education**

Higher Education Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
HEPC-Administration (Central Office)	130.03	\$306,788,150	\$381,487,614	\$323,756,552	
HEPC-System (Four-year Institutions)	11,307.58	1,392,282,796	1,895,281,643	1,773,995,407	
Council (Two-year C&T Colleges)	1,354.79	203,372,422	259,100,280	188,734,062	
Less: Reappropriated		(57,552,333)	(96,078,967)	0	
TOTAL BY AGENCY	12,792.40	1,844,891,035	2,439,790,570	2,286,486,021	2,288,986,333
EXPENDITURE BY FUND					
General Fund					
FTE Positions		5,625.70	5,675.18	5,708.48	5,685.39
Total Personal Services		304,193,155	320,103,804	291,500,537	291,500,537
Employee Benefits		46,858,412	54,021,819	49,177,872	49,177,872
Other Expenses		104,468,267	105,589,460	81,239,390	83,739,390
Less: Reappropriated		(11,737,234)	(23,571,642)	0	0
Subtotal: General Fund		443,782,600	456,143,441	421,917,799	424,417,799
Federal Fund					
FTE Positions		165.31	170.97	176.10	176.10
Total Personal Services		14,530,833	18,304,015	17,612,570	17,612,570
Employee Benefits		2,445,052	4,645,262	4,499,698	4,499,698
Other Expenses		17,475,364	29,952,535	24,383,683	24,383,683
Subtotal: Federal Fund		34,451,249	52,901,812	46,495,951	46,495,951
Appropriated Lottery Fund					
FTE Positions		40.90	36.04	40.23	40.23
Total Personal Services		2,367,145	3,272,175	2,713,198	2,713,198
Employee Benefits		583,688	875,931	757,267	757,267
Other Expenses		56,419,325	87,929,518	52,767,507	52,767,507
Less: Reappropriated		(4,595,836)	(35,188,883)	0	0
Subtotal: Appropriated Lottery Fund		54,774,322	56,888,741	56,237,972	56,237,972
Appropriated Special Fund					
FTE Positions		133.00	134.62	133.00	133.00
Total Personal Services		6,521,672	6,501,925	6,438,325	6,438,325
Employee Benefits		1,483,073	4,554,221	4,256,943	4,256,943
Other Expenses		79,531,143	75,025,475	38,067,911	38,068,223
Less: Reappropriated		(41,219,263)	(37,318,442)	0	0
Subtotal: Appropriated Special Fund		46,316,625	48,763,179	48,763,179	48,763,491
Nonappropriated Special Fund					
FTE Positions		6,725.09	6,775.59	6,627.73	6,606.94
Total Personal Services		406,010,094	467,111,388	463,714,444	463,714,444
Employee Benefits		115,618,073	179,577,984	180,622,328	180,622,328
Other Expenses		743,938,072	1,178,404,025	1,068,734,348	1,068,734,348
Subtotal: Nonappropriated Special Fund		1,265,566,239	1,825,093,397	1,713,071,120	1,713,071,120
TOTAL FTE POSITIONS		12,690.00	12,792.40	12,685.54	12,641.66
TOTAL EXPENDITURES		\$1,844,891,035	\$2,439,790,570	\$2,286,486,021	\$2,288,986,333

Higher Education Policy Commission



Higher Education Policy Commission

Mission

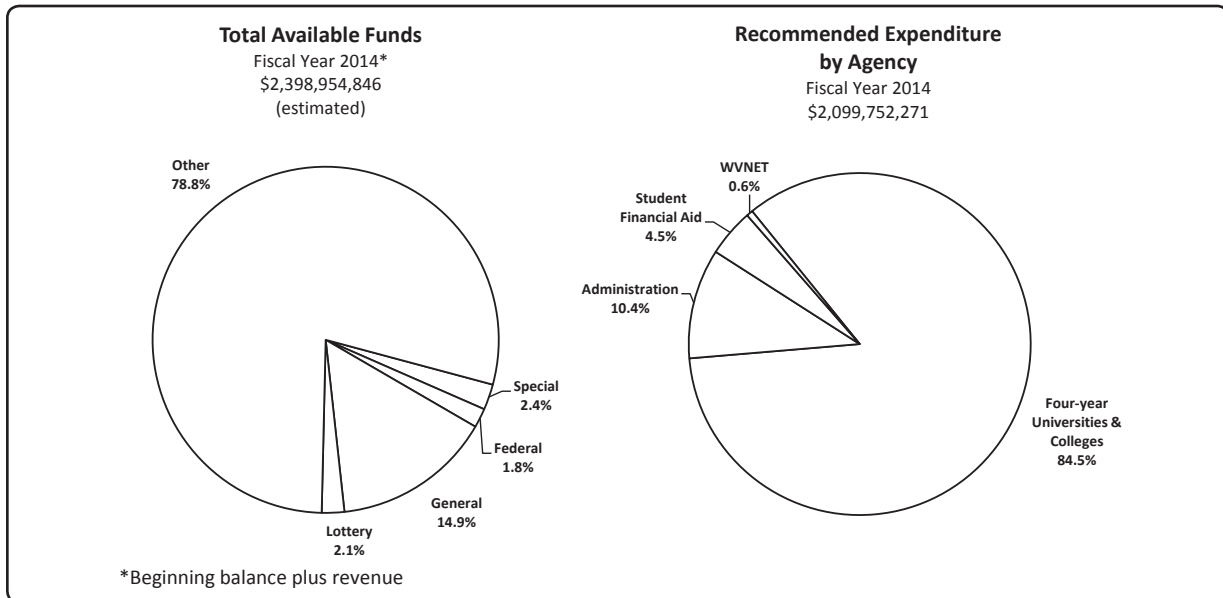
The Higher Education Policy Commission is responsible for developing, gaining consensus, and overseeing the implementation of the public agenda for higher education. Additional powers and duties include preparation of statewide appropriation requests for higher education, approval of tuition and fee increases above five percent, and approval of institutional compacts and master plans.

Goals/Objectives

- Throughout the course of the master planning cycle, the 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 effective, reliable, and efficient communication, computing, and technology consulting services to higher education institutions and state agencies and nonprofit organizations.

Governor's Recommendation

- ✓ \$2,000,000 for West Virginia Education, Research, and Technology Park operations.
- ✓ \$312 of Special Revenue spending authority for debt service.



Administration

Mission

The staff of the 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, executive branch, and legislative branch.

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 Joan C. Edwards School of Medicine, and the West Virginia School of Osteopathic Medicine, plus provides oversight responsibility for programs to educate 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's Experimental Program to Stimulate Competitive Research (EPSCOR) program.
- Administers state-based awards from the West Virginia Research Challenge Fund and the Research Trust Fund (including Research Challenge Grants, Instrumentation Grants, Innovation Grants, and Mini-Grants).

Goals/Objectives/Performance Measures

Learning and Accountability

- Reduce by 0.5% annually the number of recent West Virginia high school graduates who require remedial coursework after enrolling at a West Virginia public college or university.
- By 2020, the number of recent high school graduates requiring remediation will not exceed 15%.

Academic Year ¹	Actual 2009-10	Actual 2010-11	Estimated 2011-12	Actual 2011-12	Estimated 2012-13	Estimated 2013-14
Students enrolled in at least one development course at baccalaureate institutions	16%	21%	19%	22%	22%	23%

*Higher Education Policy Commission
Administration*

Access

- By 2020, the college going rate for recent high school graduates will meet or exceed the national average.²

Academic Year	Actual 2009-10	Actual 2010-11	Estimated 2011-12	Actual 2011-12	Estimated 2012-13	Estimated 2013-14
Statewide West Virginia college-going rate ²	62%	59%	61%	58%	58%	57%

- Increase the adult postsecondary participation rate to three percent or more in each county by 2020.

Cost and Affordability

- Net tuition and fees will remain below the averages of the Southern Regional Education Board (SREB) states.

Academic Year	Actual 2009-10	Actual 2010-11	Estimated 2011-12	Actual 2011-12	Estimated 2012-13	Estimated 2013-14
Tuition and fees as a percentage of median SREB levels	83%	79%	79%	79%	78%	77%
Tuition and fees as a percentage of national average	71%	66%	66%	67%	65%	63%

- 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%) 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 (working or attending school in West Virginia) and 65% with graduate and professional degrees by 2020, which will be measured two years after graduation.

Academic Year	Actual 2009-10	Actual 2010-11	Estimated 2011-12	Actual 2011-12	Estimated 2012-13	Estimated 2013-14
Resident graduates in the state two years after graduation ³	72%	73%	73%	75%	75%	76%

Innovation

- The volume of externally funded research occurring at the state's two research universities will quadruple from \$60.1 million in 2005 to \$240.4 million by 2015.
- Distance and media-enhanced enrollments will exceed 20% of total enrollments by 2020.

¹ An academic year is summer, fall, and spring semesters (the year is labeled according to the spring semester).

² The state statistics are from West Virginia's guidance counselor surveys. The latest available average national college going rate is from the SREB analysis of National Center of Educational Statistics enrollment surveys—64% in 2008. For the same time period, their statistics reported SREB states averaged 62% and West Virginia's rate was 59%.

³ 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.

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 (HEAPS) Grant Program, 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/Performance Measures

- 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.

Cohort measured, six-year rate ¹	Actual 2009-10	Actual 2010-11	Estimated 2011-12	Actual 2011-12	Estimated 2012-13	Estimated 2013-14
First time, full-time all students' graduation rate from a public baccalaureate institution	49%	49%	50%	48%	49%	49%
First time, full-time Higher Education Grant recipients' graduation rate from a public baccalaureate institution	47%	52%	53%	43%	46%	46%

- Improve the retention rates of students from year to year in college to 80% by 2020.²

Academic Year	Actual 2008-09	Actual 2009-10	Estimated 2010-11	Actual 2010-11	Estimated 2011-12	Estimated 2012-13
Students' first-to-second year retention rate	76%	76%	76%	75%	75%	75%
Higher Education Grant recipients' first-to-second year retention rate	80%	81%	81%	77%	77%	76%
PROMISE recipients' first-to-second year retention rate	93%	89%	90%	91%	90%	89%

¹ First time, full-time freshmen seeking a bachelor's degree.

² This applies to first time, full-time students starting at public baccalaureate institutions and returning to any public institution.

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
Revenue Sources: 100% - L

*Higher Education Policy Commission
Financial Aid and Outreach Services*

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: 8.23 Annual Program Cost: \$47,500,000
Revenue Sources: 39% - G, 61% - L

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
Revenue Sources: 100% - L

Need-Based Financial Aid Programs

Higher Education Adult Part-Time Student (HEAPS) Grant Program

The HEAPS Grant Program was created to provide 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: 1.44 Annual Program Cost: \$5,005,687
Revenue Sources: 100% - G

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: 11.14 Annual Program Cost: \$39,019,864
Revenue Sources: 100% - G

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 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 members.)

FTEs: 0.43 Annual Program Cost: \$279,047
Revenue Sources: 82% - L, 18% - O

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. Loan indebtedness will be forgiven at the rate of up to \$10,000 for each period of 12 consecutive months of full-time practice in either a designated medically underserved area in West Virginia or designated medical specialty in which there is a shortage of physicians.

FTEs: 0.20 Annual Program Cost: \$1,350,194
Revenue Sources: 100% - O

*Higher Education Policy Commission
Financial Aid and Outreach Services*

Major Financial Aid Programs			
Fiscal Year	Actual 2010	Actual 2011	Actual 2012
Higher Education Grant Program funds awarded (in millions)	\$40.1	\$37.1	\$39.4
Higher Education Grant Program recipients	14,997	20,572	19,315
HEAPS funds awarded (in millions)	\$4.3	\$4.5	\$5.2
HEAPS recipients	3,977	4,404	5,025
PROMISE funds awarded (in millions)	\$45.7	\$46.9	\$47.7
PROMISE recipients	9,302	9,623	9,818

West Virginia Network for Educational Telecomputing (WVNET)

Mission

WVNET delivers effective, reliable, and efficient communications, computing, and technology consulting services to West Virginia 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/Performance Measures

- Develop and operate a flexible, reliable, secure, and cost-effective capability for audio conferencing and for data conferencing.

Manage reliable and predictable computing and communications infrastructure services at economical and stable pricing.

- Increase aggregated bandwidth by at least 20% per year.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Annual growth in Internet bandwidth	N/A	61%	20%	20%	20%	108%
Internet bandwidth (megabits per second)	3,104	5,000	6,000	6,000	7,200	15,000

Assist public institutions and nonprofit service organizations in continuous improvement of service delivery to citizens and students through the effective application of enabling technologies.

- Maintain network uptime of at least 99.9%.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Network uptime	99.9%	99.9%	99.9%	99.9%	99.9%	99.9%

- Offer one new product or service each year to capitalize on emerging technologies.
- 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 email, providing customers with greater protection and enhanced productivity.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Customers of virus and spam filter service	20	18	20	20	22	24

- Develop computer disaster recovery services by the end of FY 2014.

Full-time Equivalent Enrollment and Instruction-Related Expenditures per Student (Excludes Medical Schools) (Includes Expenditures from All Funding Sources)

Commission Institutions	Total Annualized FTE Enrollment (Academic Year ¹)			Average Instruction-Related Expenditures Per FTE Student (Fiscal Year)		
	2009	2010	2011	2009	2010	2011
Bluefield State College	1,746	1,849	1,822	\$9,960	\$9,460	\$10,247
Concord University	2,733	2,784	2,813	\$7,543	\$7,520	\$7,363
Fairmont State University	4,075	4,138	4,218	\$9,509	\$9,293	\$9,295
Glenville State College	1,276	1,408	1,514	\$10,668	\$11,724	\$11,599
Marshall University	10,592	10,788	11,279	\$8,817	\$9,119	\$9,015
Shepherd University	3,642	3,784	3,818	\$7,988	\$8,556	\$8,897
West Liberty University	2,358	2,493	2,615	\$8,468	\$9,548	\$10,064
West Virginia State University	2,387	2,700	2,470	\$11,015	\$11,379	\$12,553
West Virginia University	28,357	28,714	29,219	\$10,506	\$11,304	\$11,598
Totals	57,166	58,658	59,768			
HEPC System Averages²				\$9,744	\$10,284	\$10,507

¹ An academic year is summer, fall, and spring semesters (the year is according to the spring semester).

² Total of all instruction-related expenditures for all the four year institutions divided by total annualized FTE for the system.

Higher Education Policy Commission/Administration

Expenditures

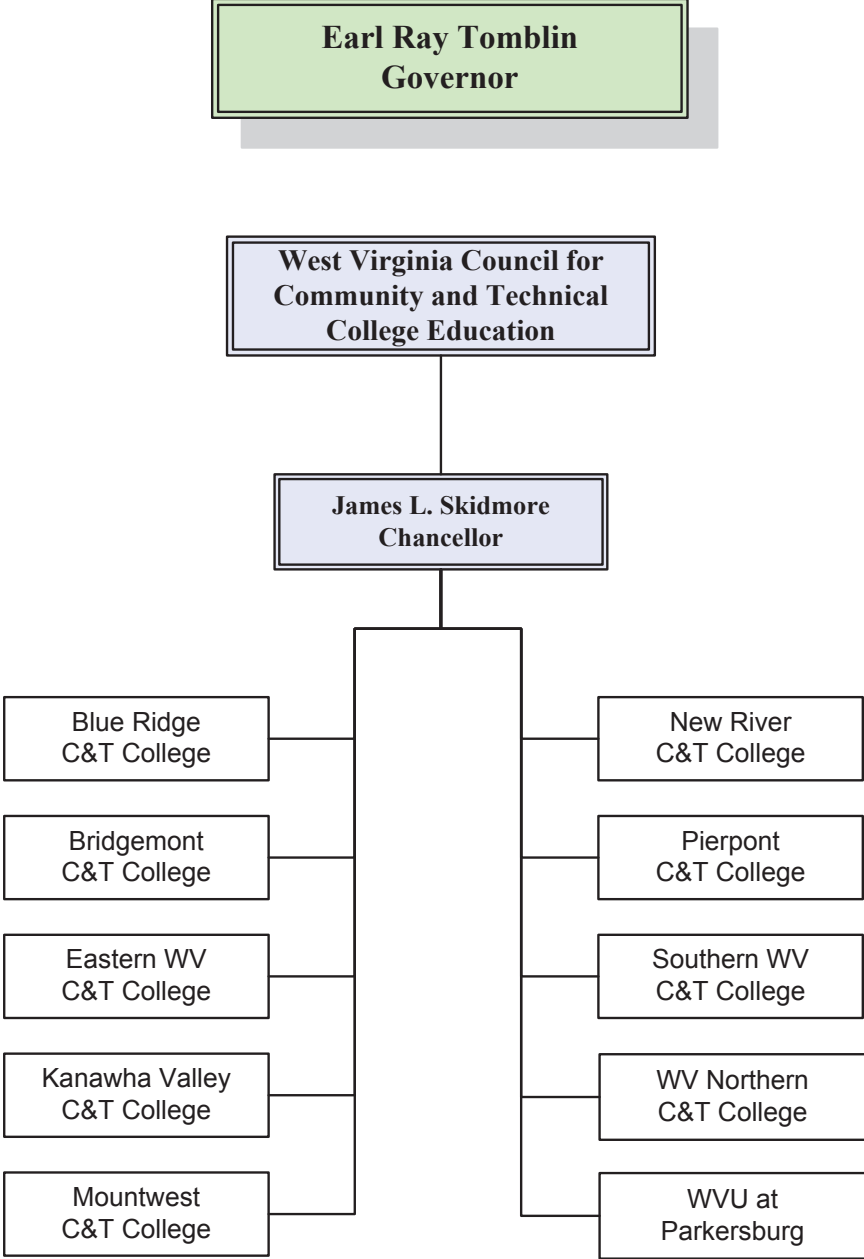
	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY DIVISION					
Administration *	60.07	\$202,569,885	\$273,628,684	\$216,728,884	
Financial Aid & Outreach Services	21.03	90,739,816	94,476,516	93,819,496	
West Virginia Network for Educational Telecomputing (WVNET)	48.93	13,478,449	13,382,414	13,208,172	
Less: Reappropriated		(5,687,626)	(43,837,089)	0	
TOTAL	130.03	301,100,524	337,650,525	323,756,552	325,756,823
EXPENDITURE BY FUND					
General Fund					
FTE Positions		48.78	50.64	53.37	53.37
Total Personal Services		3,381,568	3,125,617	3,635,340	3,635,340
Employee Benefits		697,963	839,580	797,586	797,586
Other Expenses		68,123,916	77,640,727	64,016,316	66,016,316
Less: Reappropriated		(3,807,901)	(12,574,925)	0	0
Subtotal: General Fund		68,395,546	69,030,999	68,449,242	70,449,242
Federal Fund					
FTE Positions		9.72	15.44	14.42	14.42
Total Personal Services		650,834	932,530	903,300	903,300
Employee Benefits		141,889	235,496	198,726	198,726
Other Expenses		8,687,814	15,545,787	10,731,254	10,731,254
Subtotal: Federal Fund		9,480,537	16,713,813	11,833,280	11,833,280
Appropriated Lottery Fund					
FTE Positions		0.91	1.46	2.24	2.24
Total Personal Services		231,769	149,282	80,374	80,374
Employee Benefits		44,092	39,315	34,942	34,942
Other Expenses		48,903,477	75,905,514	47,188,038	47,187,997
Less: Reappropriated		(1,867,153)	(28,526,406)	0	0
Subtotal: Appropriated Lottery Fund		47,312,185	47,567,705	47,303,354	47,303,313
Appropriated Special Fund					
FTE Positions		5.00	6.00	5.00	5.00
Total Personal Services		292,214	401,925	338,325	338,325
Employee Benefits		75,002	99,881	82,603	82,603
Other Expenses		31,704,775	35,061,491	32,406,611	32,406,923
Less: Reappropriated		(12,572)	(2,735,758)	0	0
Subtotal: Appropriated Special Fund		32,059,419	32,827,539	32,827,539	32,827,851
Nonappropriated Special Fund					
FTE Positions		40.09	56.49	50.06	50.06
Total Personal Services		2,655,904	3,698,975	3,787,984	3,787,984
Employee Benefits		668,700	1,705,999	976,048	976,048
Other Expenses		140,528,233	166,105,495	158,579,105	158,579,105
Subtotal: Nonappropriated Special Fund		143,852,837	171,510,469	163,343,137	163,343,137
TOTAL FTE POSITIONS		104.50	130.03	125.09	125.09
TOTAL EXPENDITURES		\$301,100,524	\$337,650,525	\$323,756,552	\$325,756,823

*Includes system capital funds for payments on systemwide bond issues.

Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY INSTITUTION					
Bluefield State College	216.07	\$28,763,309	\$27,073,442	\$24,578,814	
Concord University	300.11	42,458,007	55,966,109	42,554,813	
Fairmont State University	488.98	65,265,543	89,478,688	77,347,299	
Glenville State College	221.27	27,988,569	43,310,304	40,935,743	
Marshall University	1,816.24	215,198,585	237,445,265	235,364,605	
Shepherd University	469.00	63,329,859	70,867,606	65,566,031	
West Liberty University	330.27	40,816,064	56,348,077	50,347,484	
WV School of Osteopathic Medicine	283.88	38,247,372	60,230,220	43,297,182	
West Virginia State University	363.55	39,402,656	56,580,974	43,404,382	
West Virginia University	6,818.21	830,812,832	1,197,980,958	1,150,599,054	
Less: Reappropriated		(9,803,740)	(5,845,738)	0	
TOTAL FOUR YEAR INSTITUTIONS	11,307.58	1,382,479,056	1,889,435,905	1,773,995,407	1,773,995,448
EXPENDITURE BY FUND					
General Fund					
FTE Positions		4,609.09	4,641.48	4,651.07	4,651.07
Total Personal Services		257,170,675	268,861,566	243,477,573	243,477,573
Employee Benefits		34,763,765	38,579,320	34,891,127	34,891,127
Other Expenses		17,938,317	8,039,881	7,964,516	7,964,516
Less: Reappropriated		(1,529,849)	(947,070)	0	0
Subtotal: General Fund		308,342,908	314,533,697	286,333,216	286,333,216
Federal Fund					
FTE Positions		141.94	141.94	140.44	140.44
Total Personal Services		12,404,695	15,252,415	14,752,580	14,752,580
Employee Benefits		2,049,619	4,011,514	3,920,161	3,920,161
Other Expenses		7,928,528	10,993,526	11,005,594	11,005,594
Subtotal: Federal Fund		22,382,842	30,257,455	29,678,335	29,678,335
Appropriated Lottery					
FTE Positions		39.99	34.58	37.99	37.99
Total Personal Services		2,135,376	3,122,893	2,632,824	2,632,824
Employee Benefits		539,596	836,616	722,325	722,325
Other Expenses		1,061,437	3,506,008	579,469	579,510
Less: Reappropriated		(1,271,660)	(3,144,481)	0	0
Subtotal: Appropriated Lottery		2,464,749	4,321,036	3,934,618	3,934,659
Appropriated Special Fund					
FTE Positions		128.00	128.62	128.00	128.00
Total Personal Services		6,229,458	6,100,000	6,100,000	6,100,000
Employee Benefits		1,408,071	4,454,340	4,174,340	4,174,340
Other Expenses		13,621,908	7,135,487	5,661,300	5,661,300
Less: Reappropriated		(7,002,231)	(1,754,187)	0	0
Subtotal: Appropriated Special Fund		14,257,206	15,935,640	15,935,640	15,935,640
Nonappropriated Special Fund					
FTE Positions		6,360.96	6,360.96	6,204.28	6,204.28
Total Personal Services		379,316,584	431,164,625	428,097,551	428,097,551
Employee Benefits		110,341,299	171,262,572	169,579,810	169,579,810
Other Expenses		545,373,468	921,960,880	840,436,237	840,436,237
Subtotal: Nonappropriated Special Fund		1,035,031,351	1,524,388,077	1,438,113,598	1,438,113,598
TOTAL FTE POSITIONS		11,279.98	11,307.58	11,161.78	11,161.78
TOTAL EXPENDITURES		\$1,382,479,056	\$1,889,435,905	\$1,773,995,407	\$1,773,995,448

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 (WVCCTCE) 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

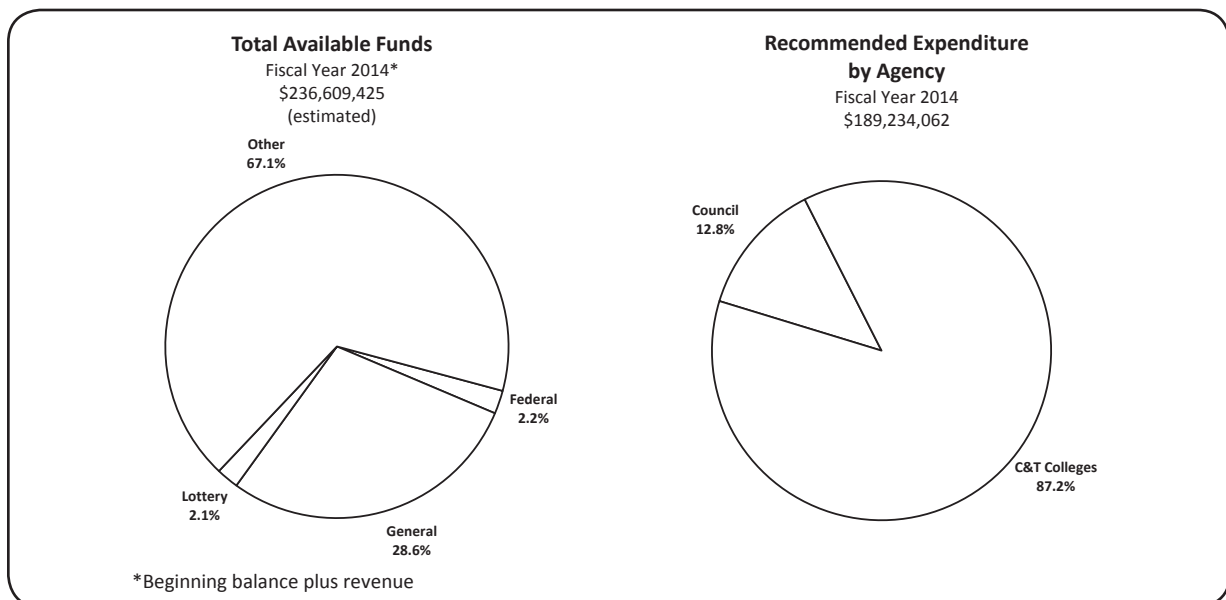
- Maintains responsibility for the administration of community and technical college education in the state.
- Establishes and implements policies and procedures relating to the delivery of community and technical college education.
- Coordinates and promotes the delivery of career-technical education programs through the federal Carl D. Perkins Career and Technical Education Act of 2006.

Goals/Objectives/Performance Measures

The WVCCTCE developed “Meeting the Challenge: Master Plan for the Community and Technical College System of West Virginia” that incorporates objectives and targets used to evaluate the community and technical college system for the period of 2010-11 through 2014-15. The goals, objectives, and performance measures of the WVCCTCE are consistent with the goals in the master plan document.

- Produce graduates with the general education and technical skills needed to be successful in the workplace or subsequent education.
- Increase the number of degrees awarded from 2,789 in Academic Year 2009-10 (baseline year) to a total of 3,510 by the end of the master plan period of 2014-15.

Academic Year	Actual 2009-10	Actual 2010-11	Estimated 2011-12	Actual 2011-12	Estimated 2012-13	Estimated 2013-14
Total degrees awarded (cumulative)	2,789	3,014	3,056	3,272	3,200	3,351



West Virginia Council for Community and Technical College Education

- Increase the student success rate (students awarded a certificate/associate degree or transfer to a four-year institution without earning a certificate/associate degree) by six percentage points (2009-10) by the end of 2014-15.

Academic Year	Actual 2009-10	Actual 2010-11	Estimated 2011-12	Actual 2011-12	Estimated 2012-13	Estimated 2013-14
Student success rate	31.5%	33.2%	32.0%	33.5%	33.0%	34.0%

- The number of community and technical college completers who take licensure examinations will increase by two percentage points from 2009-10 through 2014-15.

Academic Year	Actual 2009-10	Actual 2010-11	Estimated 2011-12	Actual 2011-12	Estimated 2012-13	Estimated 2013-14
Licensure passage rate	94.8%	86.2%	N/A	82.8%	89.2%	89.6%

- The number of full-time and part-time students with continuous enrollment (retention rate) from the first year to the second year will increase by ten percentage points (to 66.3%) from 2009-10 through 2014-15.

Academic Year	Actual 2009-10	Actual 2010-11	Estimated 2011-12	Actual 2011-12	Estimated 2012-13	Estimated 2013-14
Retention rate	58.1%	54.0%	60.3%	49.3%	62.3%	64.3%

- The employment placement rate will increase by 11 percentage points (to 83.0%) by the end of Academic Year 2014-15.

Academic Year	Actual 2009-10	Actual 2010-11	Estimated 2011-12	Actual 2011-12	Estimated 2012-13	Estimated 2013-14
Entered employment rate	72.0%	74.1%	76.4%	74.1%	78.6%	80.8%

Provide workforce development programs that meet the demands of West Virginia’s employers and enhance West Virginia’s economic development efforts.

- Increase the number of workforce training contact hours delivered from 821,066 in 2009-10 to a total of 906,523 by the end of the master plan period of 2014-15.

Academic Year	Actual 2009-10	Actual 2010-11	Estimated 2011-12	Actual 2011-12	Estimated 2012-13	Estimated 2013-14
Workforce contact hours delivered	821,066	740,313	854,237	995,705	871,322	888,748

- Institutions will start at least 24 new technical programs to meet new and emerging workforce needs and be active participants in at least 29 thriving regional industry sector partnerships by the end of 2014-15.

Academic Year	Actual 2009-10	Actual 2010-11	Estimated 2011-12	Actual 2011-12	Estimated 2012-13	Estimated 2013-14
New technical programs implemented	N/A	14	10	40	15	24
New regional industry sector partnerships	N/A	17	19	21	29	29

West Virginia Council for Community and Technical College Education

- Increase the number of skill set certificates (series of courses or competencies that carry a value of less than 30 credit hours) awarded annually from 7,042 in 2009-10 to a total of 7,870 by the end of 2014-15.

Academic Year	Actual 2009-10	Actual 2010-11	Estimated 2011-12	Actual 2011-12	Estimated 2012-13	Estimated 2013-14
Skill set certificates awarded	7,042	8,412	7,347	12,184	7,516	7,691

Provide access to affordable, comprehensive community and technical college education in all regions of West Virginia.

- Institutions will increase unduplicated headcount enrollment by 1,002 (to 37,041), and the number of adult students 25 years of age and older will increase by 485 (to 17,938) from 2009-10 through 2014-15.

Academic Year	Actual 2009-10	Actual 2010-11	Estimated 2011-12	Actual 2011-12	Estimated 2012-13	Estimated 2013-14
Annual headcount enrollment	36,039	36,857	36,437	36,503	36,637	36,838
Age 25 and older annual headcount enrollment	17,453	18,359	17,646	18,564	17,743	17,840

- The system will increase headcount enrollment in twelve of the most underserved counties (Barbour, Braxton, Calhoun, Clay, Hampshire, Lewis, McDowell, Putnam, Randolph, Summers, Upshur, and Wayne) by 775 students (to 2,312) by the end of 2014-15.

Academic Year	Actual 2009-10	Actual 2010-11	Estimated 2011-12	Actual 2011-12	Estimated 2012-13	Estimated 2013-14
Headcount enrollment in underserved counties	1,535	1,439	1,847	1,790	2,002	2,156

Provide resources to meet the needs of community and technical college students and employees.

- By the end of 2014-15, all classified employees will be fully funded on the classified salary schedule.

Academic Year	Actual 2009-10	Actual 2010-11	Estimated 2011-12	Actual 2011-12	Estimated 2012-13	Estimated 2013-14
Classified employees fully funded on salary schedule	96.2	96.6%	98.1%	98.0%	98.7%	99.4%

- Increase the number of credit hours earned through distance education courses from 44,311 (2010-11) to 48,742 by the end of 2014-15.

Academic Year	Actual 2009-10	Actual 2010-11	Estimated 2011-12	Actual 2011-12	Estimated 2012-13	Estimated 2013-14
Credit hours earned through distance education courses	N/A	44,311	46,083	49,477	46,969	47,855

- The WVCCTCE will generate ten million dollars in competitive federal grants and private foundation funding for community and technical colleges by the end of FY 2015.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
External funding generated (cumulative) (in millions)	N/A	N/A	\$4.0	\$1.6	\$6.0	\$8.0

Governor’s Recommendation

- ✓ \$500,000 for Advanced Technology Center operations.

Full-time Equivalent Enrollment and Instruction-Related Expenditures per Student (Includes Expenditures from All Funding Sources)

WVCCTC Institutions	Annualized FTE Enrollment (Academic Year ¹)			Instruction-Related Expenditures Per FTE Student (Fiscal Year)		
	2009	2010	2011	2009	2010	2011
New River Community & Technical College	1,669	2,095	2,184	\$6,660	\$6,297	\$7,028
Eastern West Virginia Community & Technical College	260	330	369	\$9,137	\$7,006	\$7,044
Pierpont Community & Technical College	1,897	2,050	2,224	\$8,814	\$8,413	\$7,981
Mountwest Community & Technical College ²	1,670	1,969	1,950	\$7,870	\$6,996	\$6,902
Blue Ridge Community & Technical College	1,175	1,494	1,854	\$5,317	\$5,122	\$4,682
Southern West Virginia Community & Technical College	1,637	1,722	1,673	\$9,515	\$9,476	\$9,801
West Virginia Northern Community & Technical College	1,999	2,382	2,553	\$5,616	\$5,419	\$5,268
Kanawha Valley Community & Technical College ³	1,327	1,192	1,265	\$5,411	\$7,730	\$7,573
Bridgemont Community & Technical College ⁴	564	566	575	\$7,431	\$10,712	\$10,918
West Virginia University at Parkersburg	2,818	3,349	3,568	\$6,257	\$5,791	\$5,804
Totals	15,016	17,149	18,215			
WVCCTCE System Averages⁵				\$7,020	\$6,885	\$6,821

¹ The academic year begins with the summer session and continues through the fall and spring sessions.

² Formerly Marshall Community & Technical College.

³ Formerly West Virginia State Community & Technical College.

⁴ Formerly Community & Technical College at West Virginia University Institute of Technology.

⁵ Total of all instruction-related expenditures for all the two-year institutions divided by the total annualized FTE for the system.

West Virginia Council for Community and Technical College Education

Expenditures

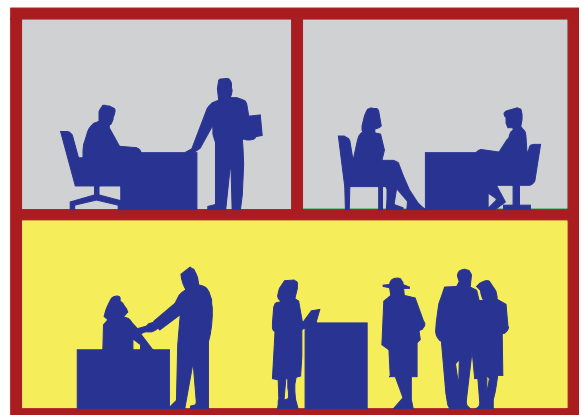
	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY INSTITUTION					
West Virginia Council for Community & Technical College Education *	14.00	\$55,865,089	\$73,786,053	\$23,654,843	
Blue Ridge Community & Technical College	126.95	13,645,002	16,847,143	13,925,088	
Bridgmont Community & Technical College	76.77	8,369,945	8,533,923	9,338,276	
Eastern WV Community & Technical College	42.28	4,548,981	5,958,954	4,896,939	
Kanawha Valley Community & Technical College	121.28	12,473,019	14,696,136	12,842,239	
Mountwest Community & Technical College	129.00	14,499,457	22,160,106	20,598,663	
New River Community & Technical College	161.78	16,170,730	18,971,857	18,140,920	
Pierpont Community & Technical College	107.20	22,708,480	26,765,854	26,540,235	
Southern WV Community & Technical College	208.84	18,435,634	23,558,914	20,045,418	
WV Northern Community & Technical College	156.00	14,340,275	18,789,052	13,833,967	
WV University at Parkersburg	210.69	22,315,810	29,032,288	24,917,474	
Less: Reappropriated		(42,060,967)	(46,396,140)	0	
TOTAL TWO YEAR INSTITUTIONS	1,354.79	161,311,455	212,704,140	188,734,062	189,234,062
EXPENDITURE BY FUND					
General Fund					
FTE Positions		967.83	983.06	1,004.04	980.95
Total Personal Services		43,640,912	48,116,621	44,387,624	44,387,624
Employee Benefits		11,396,684	14,602,919	13,489,159	13,489,159
Other Expenses		18,406,034	19,908,852	9,258,558	9,758,558
Less: Reappropriated		(6,399,484)	(10,049,647)	0	0
Subtotal: General Fund		67,044,146	72,578,745	67,135,341	67,635,341
Federal Fund					
FTE Positions		13.65	13.59	21.24	21.24
Total Personal Services		1,475,304	2,119,070	1,956,690	1,956,690
Employee Benefits		253,544	398,252	380,811	380,811
Other Expenses		859,022	3,413,222	2,646,835	2,646,835
Subtotal: Federal Fund		2,587,870	5,930,544	4,984,336	4,984,336
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		6,454,411	8,517,996	5,000,000	5,000,000
Less: Reappropriated		(1,457,023)	(3,517,996)	0	0
Subtotal: Appropriated Lottery		4,997,388	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		34,204,460	32,828,497	0	0
Less: Reappropriated		(34,204,460)	(32,828,497)	0	0
Subtotal: Appropriated Special Fund		0	0	0	0

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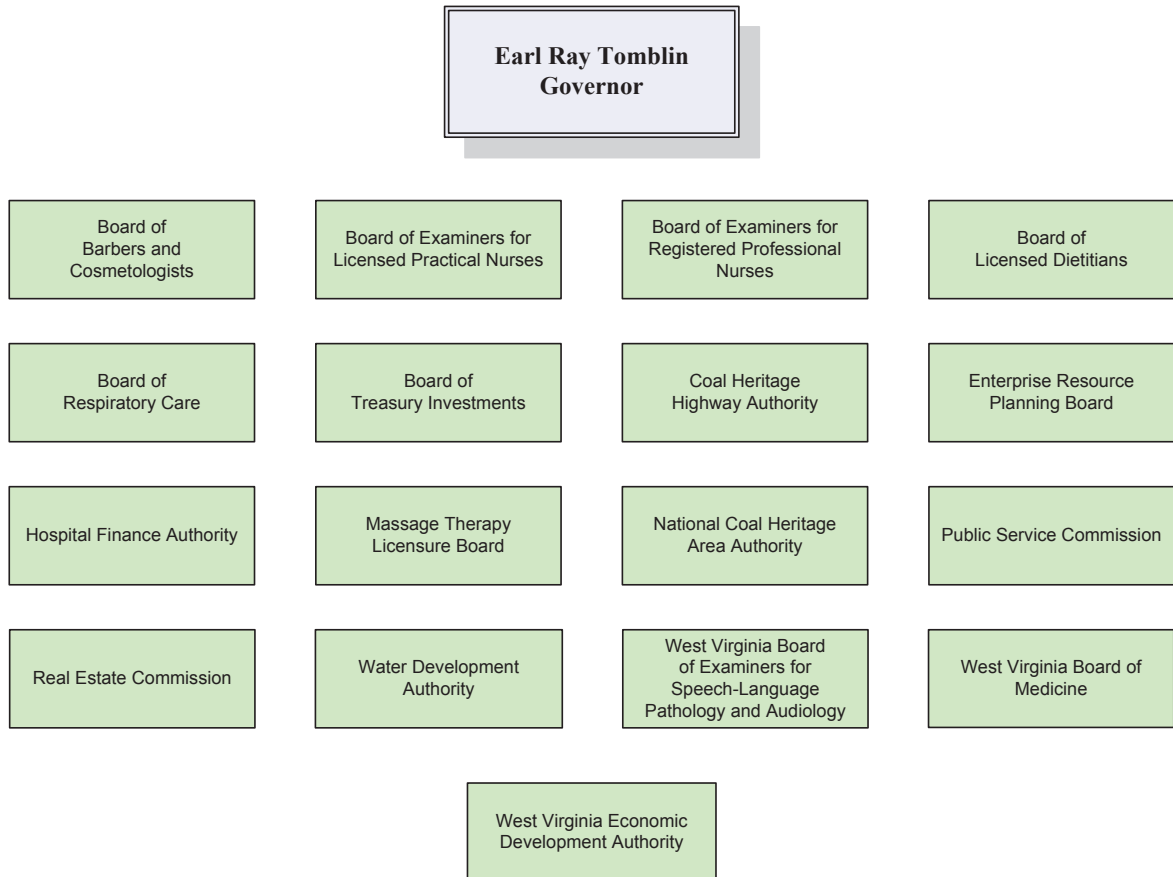
West Virginia Council for Community and Technical College Education Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
Nonappropriated Special Fund					
FTE Positions		324.04	358.14	373.39	352.60
Total Personal Services		24,037,606	32,247,788	31,828,909	31,828,909
Employee Benefits		4,608,074	6,609,413	10,066,470	10,066,470
Other Expenses		58,036,371	90,337,650	69,719,006	69,719,006
Subtotal: Nonappropriated Special Fund		86,682,051	129,194,851	111,614,385	111,614,385
TOTAL FTE POSITIONS		1,305.52	1,354.79	1,398.67	1,354.79
TOTAL EXPENDITURES		\$161,311,455	\$212,704,140	\$188,734,062	\$189,234,062

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 overseeing 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.
- Maintains a 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 a record of all proceedings of the board.

Goals/Objectives/Performance Measures

- Resolve 90% of complaint findings within nine months.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Complaints resolved within nine months	90%	90%	90%	90%	90%	90%

- Improve by June 2013 the average turnaround time to five days for 90% of the applications received.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Applications completed within five days	N/A	N/A	90%	80%	90%	90%

- Inspect a minimum of 90% of licensed facilities twice per year (approximately 3,000 licensed facilities).

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Licensed facilities inspected twice per year	100%	93%	95%	85%	95%	100%

- Add to the database by June 2013 the digitalized collection of individual licensee records dating back to 2008.
 - ✓ The individual licensee records from 2011 were digitized and added to the database during FY 2012.
 - ✓ Posted shop inspection reports (including sanitation inspections) to the board's website during FY 2012.

Board of Barbers and Cosmetologists

Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Board of Barbers and Cosmetologists	10.00	\$607,574	\$744,466	\$744,466	
TOTAL	10.00	607,574	744,466	744,466	744,466
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	10.00	10.00	10.00
Total Personal Services		277,515	336,406	336,406	336,406
Employee Benefits		106,325	138,060	138,060	138,060
Other Expenses		223,734	270,000	270,000	270,000
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		607,574	744,466	744,466	744,466
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		\$607,574	\$744,466	\$744,466	\$744,466

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 and temporary permits 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.
- Responds to requests for information relating to licensees and the functions of the board.
- Reviews and evaluates annually the issues related to multistate practice for licensed practical nurses.
- Provides licensure data to the West Virginia Center for Nursing and any other interested parties.
- Participates and conducts presentations at state and national nursing meetings on a variety of regulatory topics.

Goals/Objectives/Performance Measures

- Improve access to the board for the public, licensees, and others by evaluating and revising the board’s website in FY 2013, adding frequently asked questions and information for applicants.
- Improve Board operations by partnering with the National Council of State Boards of Nursing to develop and implement a new electronic regulatory management system in FY 2013.
- Conduct accreditation visits to each LPN program at least once every three years, and offer consultation and assistance as needed.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
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.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
New disciplinary cases resolved	88%	85%	85%	86%	85%	85%

- Process requests for licenses and temporary permits for qualified applicants within two business days (to assist in maintaining adequate numbers of practicing LPNs).

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Average time to issue license and permits (in days)	1	1	1	2	1	1

Board of Examiners for Licensed Practical Nurses

Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Board of Examiners for Licensed Practical Nurses	4.00	\$429,122	\$439,957	\$439,957	
TOTAL	4.00	429,122	439,957	439,957	439,957
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		288,019	310,778	311,018	311,018
Employee Benefits		69,712	73,305	76,974	76,974
Other Expenses		71,391	55,874	51,965	51,965
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		429,122	439,957	439,957	439,957
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		\$429,122	\$439,957	\$439,957	\$439,957

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

Registered Nurses

- Reviews and evaluates National Council of State Boards of Nursing registered nurse licensure examination scores of each nursing program in relation to the West Virginia Board of Examiners for Registered Professional Nurses standard.
- Reviews nursing education programs for approval.
- Issues licenses to qualified persons.
- Assures initial and continuing competence of the registered professional nurse.
- Provides educational information to registered nurses, dialysis technicians, and the public related to discipline, orientation to the board, advanced practice, licensure, practice issues and conditions that affect an individual's safe practice.
- Responds to public requests related to Board operations.
- Provides a disciplinary process, and processes complaints from health care professionals and the public.
- Defines the scope of practice for registered professional nursing.
- Provides for and evaluates the effectiveness of the nurse health monitoring and recovery program, "West Virginia Restore."
- Supports the mission of the West Virginia Center for Nursing, including reviewing issues related to the nursing shortage.

Dialysis Technicians

- Implements the rules relative to the regulation of dialysis technicians.
- Defines the scope of practice for dialysis technicians.
- Assures the quality of the basic education process for the dialysis technician.
- Reviews and evaluates multistate regulations.

Goals/Objectives/Performance Measures

- Conduct on-site visits to at least two nursing education programs annually to assure compliance with regulations. (There are currently 24 registered nursing education programs.)

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
On-site visits to nursing education programs	15	5	7	6	6	5

- Complete the annual report reviews of each school nursing program by September 1st 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.
- Follow up within three business days of receipt of complaints regarding dialysis technicians.
- Educate licensees so 98% will be using on-line services for license renewals by the end of FY 2014.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Licensees using on-line license renewal	85%	86%	90%	93%	96%	98%

Governor's Recommendations

- ✓ \$10,000 of Special Revenue spending authority for operational expenses.

Board of Examiners for Registered Professional Nurses

Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Board of Examiners for Registered Professional Nurses	11.00	\$1,160,867	\$1,269,049	\$1,269,049	
TOTAL	11.00	1,160,867	1,269,049	1,269,049	1,279,049
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		10.50	10.50	10.50	10.50
Total Personal Services		571,779	667,599	673,109	673,109
Employee Benefits		195,681	247,550	248,561	248,561
Other Expenses		355,205	310,900	304,379	314,379
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		1,122,665	1,226,049	1,226,049	1,236,049
Nonappropriated Special Fund					
FTE Positions		0.50	0.50	0.50	0.50
Total Personal Services		15,964	16,446	16,476	16,476
Employee Benefits		8,124	9,904	9,820	9,820
Other Expenses		14,114	16,650	16,704	16,704
Subtotal: Nonappropriated Special Fund		38,202	43,000	43,000	43,000
TOTAL FTE POSITIONS	11.00	11.00	11.00	11.00	11.00
TOTAL EXPENDITURES		\$1,160,867	\$1,269,049	\$1,269,049	\$1,279,049

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

- 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 for a license suspension or revocation and suspends/revokes/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/Performance Measures

- Maintain the average turnaround time to issue a license at eight days.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Average turnaround time to issue a license	10	8	8	8	8	8

- Enhance the website by the end of FY 2013 with application forms, frequently asked questions column, updated listing of all licensed dietitians, renewal of applications to allow for members to use their credit or debit cards to pay for fees, and with a revision of the continuing education part of the application to add more columns.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Progress on website enhancements	50% ¹	75%	80%	85%	100%	100%

- Add to the website by the end of FY 2013 the ability to have employers confirm on-line a member's status.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Progress of on-line confirmation of member status	0% ¹	0% ¹	50%	50%	75%	100%

- Work with the Legislature to correct issues in both the licensure law and procedural rules by FY 2013. (Examples are changing the biennial application and renewal fees, making the application year coincide with the continuing education requirement, charging a licensure verification fee to mirror most other state boards, rewriting the provisional license section to mirror that of the active license section, and providing an option for dietetic interns to become provisional licensees and become active when they complete and pass the exam.)

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Progress of correcting the issues	25%	50%	75%	75%	100%	100%

- Work with the Legislature to allow fees collected by the board to be determined by the board and not by legislative rule—to be introduced during the 2013 Regular Session.

¹This objective was originally targeted for completion by the end of FY 2011. Because of a misunderstanding of the progress of the website project, the objective was revised for completion by the end of FY 2013, and the Actual FY 2010 progress was recalculated.

Board of Licensed Dietitians

Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Board of Licensed Dietitians	0.00	\$18,361	\$20,500	\$23,000	
TOTAL	0.00	18,361	20,500	23,000	23,000
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		0.00	0.00	0.00	0.00
Total Personal Services		1,800	5,000	7,500	7,500
Employee Benefits		138	766	1,148	1,148
Other Expenses		16,423	14,734	14,352	14,352
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		18,361	20,500	23,000	23,000
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		0.00	0.00	0.00	0.00
TOTAL EXPENDITURES		\$18,361	\$20,500	\$23,000	\$23,000

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/Performance Measures

- Complete all reported disciplinary cases within each fiscal year.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
New discipline cases	7	22	5	5	25	7
Discipline cases unresolved at year's end	1	1	0	2	0	1

Board of Respiratory Care
Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Board of Respiratory Care	1.00	\$128,497	\$130,970	\$130,970	
TOTAL	1.00	128,497	130,970	130,970	130,970
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		53,768	49,683	49,743	49,743
Employee Benefits		19,446	28,874	27,751	27,751
Other Expenses		55,283	52,413	53,476	53,476
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		128,497	130,970	130,970	130,970
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		\$128,497	\$130,970	\$130,970	\$130,970

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 administers the consolidated fund (short-term investments for West Virginia state agencies and local governments).

Goals/Objectives/Performance Measures

Improve investment returns.

- Meet 100% of the investment earnings benchmark¹ for the West Virginia Money Market, West Virginia Government Money Market, West Virginia Short-Term Bond Pool, and West Virginia Bank Pool each fiscal year.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
WV Money Market benchmark ¹ reached	38.7%	62.1%	100.0%	57.9%	100.0%	100.0%
WV Government Money Market benchmark ¹ reached	37.5%	135.7%	100.0%	200.0%	100.0%	100.0%
Short-Term Bond Pool benchmark ¹ reached	103.9%	104.2%	100.0%	50.4%	100.0%	100.0%
WV Bank Pool benchmark ¹ reached	148.4%	120.7%	100.0%	163.2%	100.0%	100.0%

¹ 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 Three-Month Treasury Bill Index
West Virginia Short-Term Bond Pool	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 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Board of Treasury Investments	0.00	\$2,734,353	\$4,766,707	\$4,766,707	
TOTAL	0.00	2,734,353	4,766,707	4,766,707	4,766,707
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		441,195	520,580	520,940	520,940
Employee Benefits		154,645	183,526	186,559	186,559
Other Expenses		438,881	562,601	559,208	559,208
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		1,034,721	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		1,699,632	3,500,000	3,500,000	3,500,000
Subtotal: Nonappropriated Special Fund		1,699,632	3,500,000	3,500,000	3,500,000
TOTAL FTE POSITIONS	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES		\$2,734,353	\$4,766,707	\$4,766,707	\$4,766,707

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 Fayette, Raleigh, Wyoming, McDowell, and Mercer counties.

- Assists in developing tourist destinations along the Coal Heritage Trail by providing support and technical assistance to local organizations in implementing preservation and interpretation projects.
- Assists local communities in identifying, preserving, and interpreting resources that contributed to the historic and cultural fabric of coalfield life.
- Works cooperatively with the West Virginia Division of Highways in implementing community projects approved by the Coal Heritage Highway Authority.
- Works with local communities in developing grant applications for preservation, restoration, and interpretation projects.
- Provides technical assistance or training opportunities each year to communities along the Coal Heritage Trail.
- Represents the Coal Heritage Highway Authority interests 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 by placing, training, and supporting the work of 35 AmeriCorps Volunteers in Service to America (VISTA) members.
- Promotes sales at the Coal Heritage Interpretive Center in Bramwell.

Goals/Objectives/Performance Measures

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.

- Implement four interpretive projects and complete one preservation project along the Coal Heritage Trail per year. (Interpretive projects include signage, brochures, travel guides and website materials designed to inform the traveling public about key elements of coalfield history and culture, enabling them to understand this unique region.)

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Interpretive projects implemented	5	3	4	3	4	4
Preservation projects completed	1	0	1	0	1	1

Promote visitation to the Coal Heritage Trail by visitors and residents.

- Implement five priority marketing projects per year promoting visitation to the Coal Heritage Trail.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Priority marketing projects implemented	5	5	5	5	5	5

Increase sales at the Coal Heritage Interpretive Center in Bramwell to work toward achieving self-sufficiency.

- Plan and conduct four events at the Coal Heritage Interpretive Center in FY 2014 to increase visitation to the community, interpretive center, and gift shop.
- Increase sales by seven percent from the previous year at the Coal Heritage Interpretive Center in FY 2014 by continuing to refine the product line to appeal to heritage tourists.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Sales increase from previous year at interpretive center	N/A	N/A	N/A	N/A	6%	7%
Total sales at interpretive center	N/A	N/A	N/A	\$16,581	\$17,500	\$18,725

Governor's Recommendations

- ✓ \$75,000 of Federal Revenue spending authority for AmeriCorp Vista Grant related to the Boy Scout project in Fayette County.

Projects supported by the Coal Heritage Highway Authority (but accomplished by partnering organizations) during FY 2012:

- * Removed 320 tons of litter and 17,500 tires from roadways
- * Completed improvements to McArts Amphitheatre, near Welch
- * Supported the implementation of seven events at the Coal Heritage Interpretive Center in Bramwell
- * Worked with community partners to present the West Virginia tent at the “Extraordinary Adventures, Remarkable Leaders” event at the Bechtel Summit—approximately 800 people attended the event

Coal Heritage Highway Authority

Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Coal Heritage Highway Authority	5.60	\$476,904	\$2,204,981	\$2,204,981	
TOTAL	5.60	476,904	2,204,981	2,204,981	2,279,981
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		192,053	33,500	33,500	33,500
Employee Benefits		56,527	13,559	13,559	13,559
Other Expenses		203,877	77,941	77,941	152,941
Subtotal: Federal Fund		24,447	125,000	125,000	200,000
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		5.00	5.60	5.00	5.60
Total Personal Services		16,746	244,540	244,540	244,540
Employee Benefits		6,219	95,870	95,870	95,870
Other Expenses		1,482	1,739,571	1,739,571	1,739,571
Subtotal: Nonappropriated Special Fund		452,457	2,079,981	2,079,981	2,079,981
TOTAL FTE POSITIONS		5.00	5.60	5.60	5.60
TOTAL EXPENDITURES		\$476,904	\$2,204,981	\$2,204,981	\$2,279,981

Enterprise Resource Planning Board

Mission

The State of West Virginia will leverage enterprise resource planning (ERP) technology to gain operational efficiencies and seamless integration across administrative business functions by fundamentally transforming how the State manages its financial, human resources, procurement, and other administrative business processes.

Operations

- Implements a statewide ERP system (also known as wvOASIS) in several phases to:
 - * Position the State to improve service levels to internal staff, vendors, and the public
 - * Improve responsiveness to information requests
 - * Expand access to information from both within and outside the state
- Identifies key personnel throughout state agencies to assist in developing the ERP implementation process.

Goals/Objectives/Performance Measures

Implement a statewide ERP system.

- Implement phase A (budget development) by August 2013.
 - Implement phase B (safety, right of way, utility, and transportation asset inventory) by January 2014.
 - Implement phase C (financials) by July 2014.
 - Implement phase D (human resources/payroll) by January 2015.
 - Implement phase E (remaining DOT, facilities, and real estate) by January 2015.
 - Decommission legacy systems and realize return on investment payback in eight years.
-
- ✓ Selected and awarded the bid for the ERP system to CGI in December 2011.

Enterprise Resource Planning Board

Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Enterprise Resource Planning Board	0.00	\$20,569,950	\$50,000,000	\$50,000,000	
TOTAL	0.00	20,569,950	50,000,000	50,000,000	50,000,000
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*		0.00	0.00	0.00	0.00
Total Personal Services		493,857	3,150,000	3,150,000	3,150,000
Employee Benefits		150,899	1,070,469	1,070,469	1,070,469
Other Expenses		19,925,194	45,779,531	45,779,531	45,779,531
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		20,569,950	50,000,000	50,000,000	50,000,000
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		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		\$20,569,950	\$50,000,000	\$50,000,000	\$50,000,000

*The Board will reimburse agencies for utilizing existing personnel.

Hospital Finance Authority

Mission

The Hospital Finance Authority’s mission is to continue providing hospitals and nursing homes with the means to purchase hospitals and hospital related equipment through the issuance of tax exempt bonds.

Operations

- The authority provides hospitals and certain nursing homes access to the financial market by issuing tax exempt bonds. Issuance fees fund the authority’s operational expenses. If warranted, an annual fee may be charged in an amount not to exceed 1/20th of 1% of the remaining principal balance at the beginning of each fiscal year (the annual fee is usually waived or drastically reduced).
- The Hospital Finance Authority:
 - * Uses no tax dollars
 - * Finances multicounty projects
 - * Expedites the bond issuing process
 - * Is a experienced bond issuer
 - * Lowers borrowing costs for the hospitals

Goals/Objectives/Performance Measures

- Continue assisting hospitals and nursing homes with the means to finance indebtedness by issuing tax exempt bonds through a low-cost hospital loan program.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Bond issues closed	100%	100%	100%	100%	100%	100%
Total bonds issued	1	4	5	2	5	5

- Sign and affix seal to bond documents, prepare for meetings, and post meeting notices in the *West Virginia State Register* and appropriate newspapers, all within various prescribed time frames as part of the bond issuing process.
- Prepare and present to the Division of Debt Management (Treasurer’s Office) a debt service quarterly report.

Governor’s Recommendations

- ✓ \$45,300 of Special Revenue spending authority for legal and operational expenses.

Hospital Finance Authority

Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Hospital Finance Authority	1.00	\$100,003	\$119,871	\$99,871	
TOTAL	1.00	100,003	119,871	99,871	145,171
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		1.00	1.00	1.00	1.00
Total Personal Services		50,664	50,770	50,830	50,830
Employee Benefits		15,964	21,862	21,883	21,883
Other Expenses		33,375	47,239	27,158	72,458
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		100,003	119,871	99,871	145,171
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		\$100,003	\$119,871	\$99,871	\$145,171

Massage Therapy Licensure Board

Mission

The mission of the Massage Therapy Licensure Board is to provide regulatory oversight for the practice and licensing of massage therapists in order to protect the health, safety, and welfare of the public.

Operations

- Establishes and maintains standards of practice and professional ethics.
- Provides information and assists with inquiries relating to the application process.
- Reviews and processes applications for licensure.
- Issues licenses to qualified applicants.
- Reviews renewal forms and continuing education to maintain licensure.
- Responds to requests for license verification information and functions of the board.
- Investigates and processes complaints against massage therapists and unlicensed practice.
- Conducts hearings on licensing issues and any other matter within the jurisdiction of the board.
- Maintains a database for all licensees.
- Maintains all records of the board.

Goals/Objectives/Performance Measures

- Process applications and renewals within seven to ten business days.
- Resolve all complaints within a year.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Complaints resolved within one year	80%	50%	100%	50%	100%	100%
Complaints resolved within a year (quantity)	8	2	5	2	4	4
New complaints filed	10	4	10	4	4	4
Complaint cases pending at the end of the fiscal year	6	4	5	6	2	2

Massage Therapy Licensure Board

Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Massage Therapy Licensure Board	1.25	\$111,006	\$127,006	\$127,006	
TOTAL	1.25	111,006	127,006	127,006	127,006
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		56,502	72,960	73,020	73,020
Employee Benefits		17,877	22,881	23,786	23,786
Other Expenses		36,627	31,165	30,200	30,200
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		111,006	127,006	127,006	127,006
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		\$111,006	\$127,006	\$127,006	\$127,006

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 49 federally designated national heritage areas and contains the counties of Boone, Cabell, Fayette, Lincoln, Logan, McDowell, Mercer, Mingo, Raleigh, Summers, Wayne, Wyoming, 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 projects for funding from funds set aside through the National Park Service, U.S. Department of the Interior.
- Represents the National Coal Heritage Area interests in local and regional planning and coordination initiatives.

Goals/Objectives/Performance Measures

Nurture and support the efforts of grass roots organizations and communities.

- Provide four workshops (relating to tourism, heritage tourism, or preservation) for communities at sites throughout the National Coal Heritage Area in FY 2014.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Training opportunities provided for communities	5	1	4	3	4	4

- Provide technical assistance to four communities in FY 2014 to help them develop historic resources or revitalize their community.

Promote visitation to the National Coal Heritage Area to tourists and residents.

- Implement and contract for five priority marketing projects in FY 2014.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Priority marketing projects implemented	5	9	5	5	5	5

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 and complete two existing preservation or interpretive projects in FY 2014.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Preservation or interpretive projects started	3	3	3	2	3	3
Preservation or interpretive projects completed	1	2	3	2	2	2

Support and assist with community efforts in during the opening of The Summit: The Bechtel Family Scout Preserve and the 2013 National Scout Jamboree.

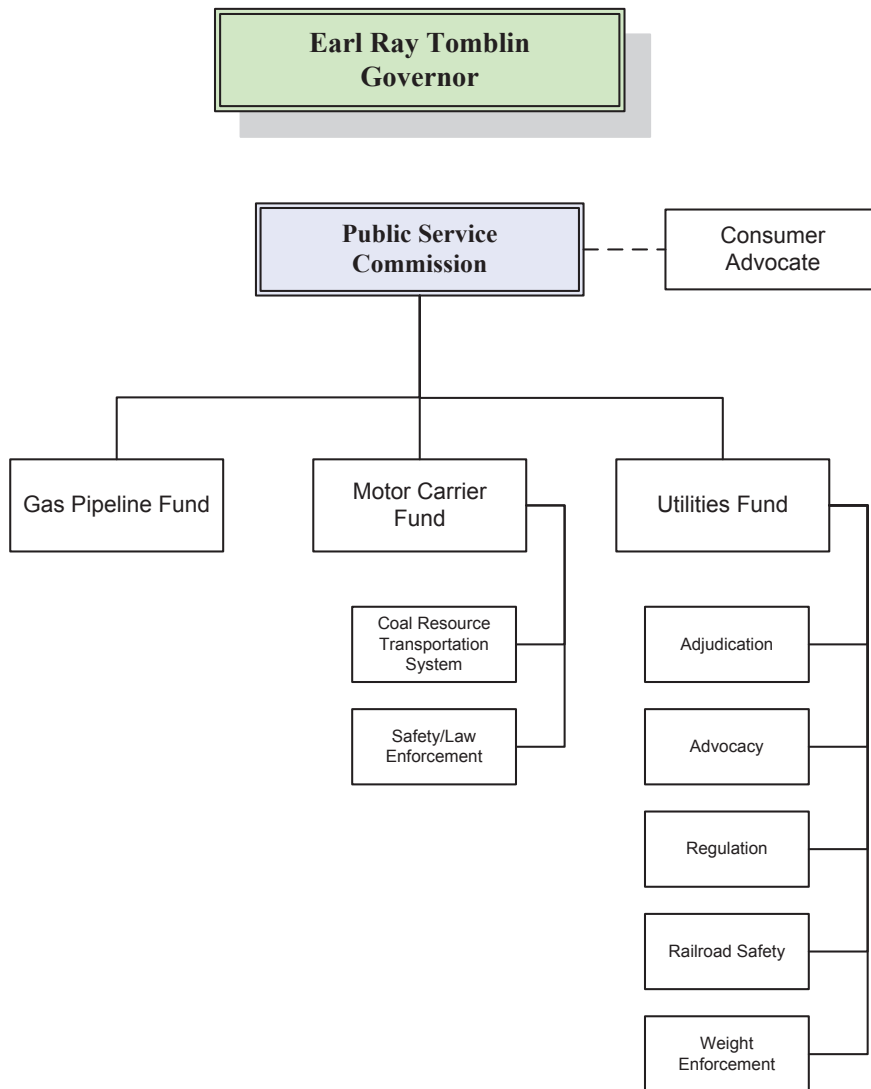
- Provide support and assistance to communities in attracting and welcoming visitors during the 2013 National Scout Jamboree.
- Assist in FY 2014 with selection, placement, and supervision of the New River Gorge Community Development Team of five Volunteers in Service to America (VISTA) members throughout a nine county area.

National Coal Heritage Area Authority

Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
National Coal Heritage Area Authority	0.00	\$278,368	\$1,125,000	\$1,125,000	
TOTAL	0.00	278,368	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		68,267	80,700	80,700	80,700
Employee Benefits		17,150	30,876	30,876	30,876
Other Expenses		85,301	488,424	488,424	488,424
Subtotal: Federal Fund		170,718	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		66,803	42,600	42,600	42,600
Employee Benefits		23,462	18,726	18,726	18,726
Other Expenses		17,385	463,674	463,674	463,674
Subtotal: Nonappropriated Special Fund		107,650	525,000	525,000	525,000
TOTAL FTE POSITIONS		0.00	0.00	0.00	0.00
TOTAL EXPENDITURES		\$278,368	\$1,125,000	\$1,125,000	\$1,125,000

Public Service Commission



Public Service Commission

Mission

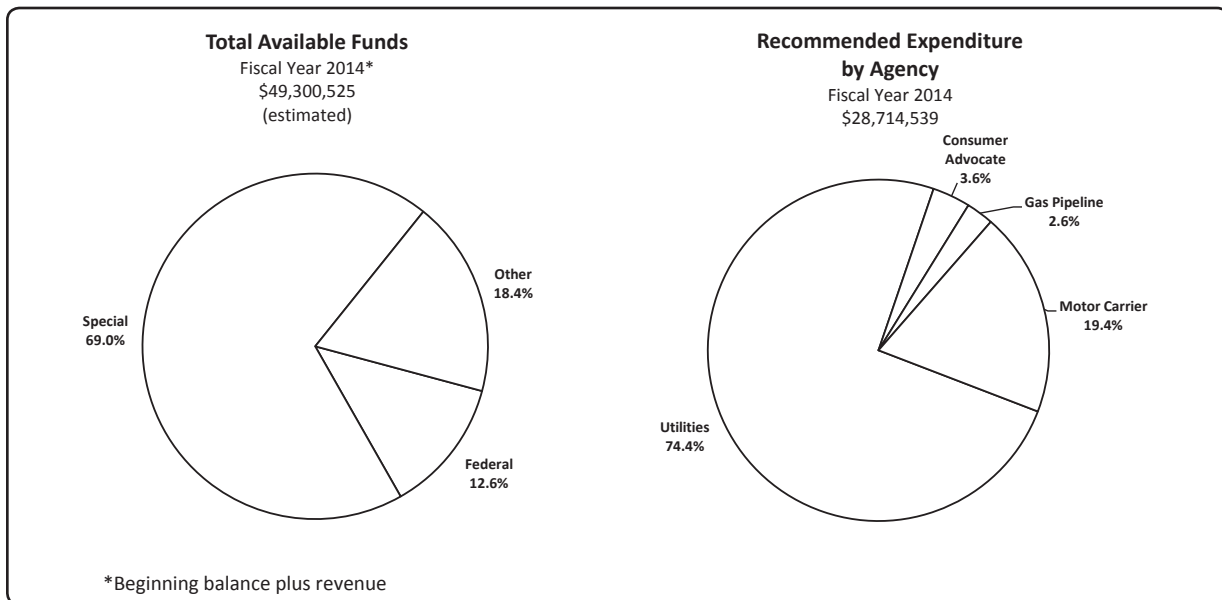
The Public Service Commission supports and promotes a utility regulatory and transportation safety environment that balances the interests of all parties and pursues excellence through quality. This is done to ensure that reasonably priced and reliable utility services are available to all customers, 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 and maintain reliable service.
- Recommend solutions to regulatory issues promptly and fairly.
- Meet statutory deadlines 100% of the time.
- Meet recommended decision due dates 100% of the time.
- Provide timely and quality staff recommendations by filing joint staff memorandums in accordance with deadlines established by the commission.
- File all legal pleadings on a timely basis as required by courts and other state and federal agencies.
- Provide thorough and prompt assistance to public service districts in Class III and IV municipalities in technological, operational, financial, and regulatory matters.
- 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.

Governor's Recommendations

- ✓ \$56,211 of Federal Revenue spending authority to fill positions to gain 85 safety inspection days.
- ✓ \$56,211 of Special Revenue spending authority to fill positions to gain 85 safety inspection days.



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 (PSC) and other state and federal bodies in order to preserve reasonable rates for West Virginia consumers.

Operations

- Evaluates all matters pending before the PSC, other state and federal agencies, and in-state and federal courts to determine if the interests of residential consumers are affected.
- Petitions the PSC to initiate proceedings to protect the interests of consumers.
- Appears before the PSC as a party on behalf of residential consumers in such cases as the director may determine.
- Appeals any decision, finding, or order of the PSC determined to be adverse to residential consumers.
- Appears on behalf of residential consumers before the PSC, other state agencies, and federal courts, in such cases as the director may determine.
- Attends city and county public hearings before residential consumers to discuss concerns about proposed rate changes.

Goals/Objectives/Performance Measures

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 PSC or federal agency.

- File all case documents on time.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Case documents filed on time	100%	100%	100%	100%	100%	100%

- Present before the PSC a well-supported position based upon sound financial and legal principles in rate case proceedings.
 - ✓ As a rate case example, in FY 2012, Monongahela Power Company/Potomac Edison Company requested a \$31.9 million increase, but only received a rate increase of \$19.6 million.
 - ✓ Another example is the request by Hope Gas, Inc. for a rate increase of \$24.4 million, but they only received a rate increase of \$19.3 million.

Gas Pipeline Safety

Mission

Gas Pipeline Safety administers and enforces safety regulations to ensure the safe operations of natural gas and hazardous liquid pipeline facilities.

Operations

- Conduct inspections of interstate gas pipeline companies operating in the state pursuant to an interstate agency agreement with the U.S. Department of Transportation (DOT). (West Virginia is one of eight states that perform field inspection services for the DOT under this type of an arrangement.)
- Conduct inspections of intrastate natural gas distribution, transmission, and gathering pipeline companies pursuant to program certification by the DOT.
- Review operating, maintenance, and emergency procedures of pipeline companies.
- Monitor maintenance, design, and testing of gas pipeline construction.
- Promote damage prevention awareness to prevent injuries to the public and damages to pipeline facilities by excavators.

Goals/Objectives/Performance Measures

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 DOT.

Calendar Year	Actual 2010	Estimated 2011	Actual 2011	Estimated 2012	Estimated 2013	Estimated 2014
Inspection days per FTE inspector	104	104	109	104	104	104
FTE inspectors	4.16	4.00	3.88	4.00	4.00	4.00
Total inspection man-days	431	416	367	416	416	416

Programs

Gas Pipeline Safety

Gas Pipeline Safety administers and enforces safety regulations to ensure the safe design, construction, testing, maintenance, and operation of natural gas and hazardous liquid pipeline facilities.

FTEs: 6.12 Annual Program Costs: \$625,274

Revenue Sources: 53% - S, 47% - F

Public Service Commission

Motor Carrier

Mission

Motor Carrier’s mission is to ensure compliance with statutes and rules relating to the transportation of commodities and persons, commercial vehicles, including coal and hazardous materials in West Virginia.

Operations

- Enforces regulations and performs inspections on commercial vehicles in the state (i.e., weight, safety, and insurance).
- 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/Performance Measures

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).

- Conduct 550 inspector visits/contacts to shipping or receiving sites per year.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Inspector visits to shipping/receiving sites ¹	500	550	550	490	550	550

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 31,473 in FY 2012 to 34,261 in FY 2013.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Roadside inspections conducted	33,839	32,308	34,261	31,473	34,261	34,603

- ✓ The commission’s Transportation Enforcement Division was recognized on April 25, 2012, as the Highest Achieving Transportation Safety Enforcement program in the United States (small state category²) by the Federal Motor Carrier Safety Administration (FMCSA) for the second year in a row.

¹ The number of shipping/receiving sites can vary greatly as mines and shipping facilities open and close. As of July 12, 2012, there were 254 sites (90 that ship and receive, 15 that receive only, and 149 that ship only).

² The FMCSA defines “small states” as those states that receive 2.5 million dollars per year in Motor Carrier Safety Assistance Program basic funding.

Programs

American Recovery and Reinvestment Act

The American Recovery and Reinvestment Act (ARRA) of 2009 provides grant funding to state public utility commissions with the objective to increase their capacity to manage a significant increase in dockets and other regulatory actions resulting from ARRA electricity-related topical areas, to facilitate timely consideration by public utility commissions of regulatory actions pertaining to ARRA electricity-related topical areas, and to create jobs.

FTEs: 3.00 Annual Program Cost: \$801,598
 Revenue Sources: 100% - F

*Public Service Commission
Motor Carrier*

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: \$388,609

Revenue Sources: 100% - S

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: 53.85 Annual Program Cost: \$4,392,412

Revenue Sources: 58% - S, 39% - F, 3% - O

Calendar Year	Actual 2007	Actual 2008	Actual 2009	Actual 2010	Actual 2011
Deaths caused by commercial motor vehicle accidents	55	48	44	55	42

Utilities

Mission

Utilities supports 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 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 expert testimony in contested cases. (Contested cases are cases where the parties are not in agreement and that proceed to hearing.)
- Hears and/or decides all cases filed before the commission.
- Develops 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.
- Provides financial and engineering regulatory review, advice, and investigation of consumer complaints.
- Administers the application and enforcement of current laws and regulations relating to railroad safety regarding track, motive power and equipment, signal and train control, hazardous materials, and operating practices.
- Investigates highway/railroad collisions, trespasser injuries and fatalities, derailments, release of hazardous materials carried by mail, and complaints.
- Regulates overweight/over-dimensional vehicles on West Virginia highways.

Goals/Objectives/Performance Measures

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.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Informal disputes resolved	97.8%	98.3%	97.0%	98.2%	97.0%	97.0%

Submit final staff recommendations and issue recommended decisions and final orders within commission-established deadlines.

- Issue all final orders within statutory deadlines.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Final orders issued by statutory deadlines	100%	100%	100%	100%	100%	100%

- Meet 100% of the decision due dates established by the commission.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Recommended decision due dates met	100%	100%	100%	99%	100%	100%

- 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.

*Public Service Commission
Utilities*

Maintain safety measures on trains, tracks, and operators traveling in the state.

- Annually conduct 1,200 railroad inspections throughout the state.
- Increase the number of commercial vehicles weighed from 725,000 in FY 2012 to 730,000 in FY 2013.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Commercial vehicles weighed (in thousands)	581	596	600	725	730	735

- ✓ The commission's Railroad Safety section ranked number six in the nation in the Federal Railroad Administration's "State Rail Safety Participation Program" for work performed in 2011.

Programs

Adjudication

The commissioners, their staff, and the Administrative Law Judge Division carry out the adjudicatory function in all cases by issuing timely decisions and holding hearings throughout the state. In all cases, the commission balances the interests of the utilities regulated by the commission, the interests of current and future utility customers, and the general interests of the state's economy.

FTEs: 16.79 Annual Program Cost: \$1,628,883
Revenue Sources: 100% - S

Advocacy

The staff of the 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: 24.80 Annual Program Cost: \$2,187,635
Revenue Sources: 100% - S

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 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: 13.53 Annual Program Cost: \$1,774,816
Revenue Sources: 100% - S

Regulatory

The regulatory function of the commission ensures safe, reliable, and reasonably-priced utility service to all utility consumers by providing fair, accurate, and balanced recommendations in order to fulfill statutory requirements. Employees involved in this 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.

FTEs: 121.46 Annual Program Cost: \$11,362,630
Revenue Sources: 100% - S

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: 79.24 Annual Program Cost: \$4,405,884
Revenue Sources: 100% - S

Public Service Commission

Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY DIVISION					
Consumer Advocate	8.00	\$955,328	\$1,234,376	\$1,034,376	
Gas Pipeline Safety Division	6.67	507,730	625,274	625,274	
Motor Carrier Division	65.23	3,523,739	5,582,619	5,582,619	
Utilities Division	254.42	17,200,304	21,689,848	21,359,848	
Less: Reappropriated		0	0	0	
TOTAL	334.32	22,187,101	29,132,117	28,602,117	28,714,539
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		27.81	27.81	27.81	27.81
Total Personal Services		972,879	1,645,917	1,645,917	1,675,917
Employee Benefits		348,456	635,548	635,548	646,759
Other Expenses		146,712	512,320	512,320	527,320
Subtotal: Federal Fund		1,468,047	2,793,785	2,793,785	2,849,996
Appropriated Special Fund					
FTE Positions		304.88	304.98	304.98	304.98
Total Personal Services		11,566,734	13,680,516	13,680,516	13,710,516
Employee Benefits		4,321,107	5,111,550	5,111,550	5,122,761
Other Expenses		3,963,172	5,329,427	5,129,427	5,144,427
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		19,851,013	24,121,493	23,921,493	23,977,704
Nonappropriated Special Fund					
FTE Positions		1.53	1.53	1.53	1.53
Total Personal Services		20,836	70,030	70,030	70,030
Employee Benefits		6,181	27,035	27,035	27,035
Other Expenses		841,024	2,119,774	1,789,774	1,789,774
Subtotal: Nonappropriated Special Fund		868,041	2,216,839	1,886,839	1,886,839
TOTAL FTE POSITIONS	334.22		334.32	334.32	334.32
TOTAL EXPENDITURES		\$22,187,101	\$29,132,117	\$28,602,117	\$28,714,539

Real Estate Commission

Mission

The Real Estate Commission licenses and regulates real estate brokers and salespersons conducting business in the state in order to protect the interests of the general public.

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 rules.
- 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/Performance Measures

Review the Real Estate License Act and legislative rules for needed changes.

- Seek by the end of 2013 an amendment to the license law to require criminal background checks be performed on all applicants.

Keep current with new technologies.

- Establish new updated licensee database by the end of FY 2014.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
New licensee database progress ¹	N/A	10%	75%	10%	75%	100%

- Establish an on-line license renewal system by the end of FY 2014.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
On-line renewal system progress ²	35%	10% ³	60%	10%	60%	100%

- By the end of FY 2015, annually perform 500 compliance audits on licensed real estate brokerage firms (representing half of the licensed firms in the state).

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Compliance audits performed	137	283	225	294	300	400

¹ For the last two years, the objective was to establish a new updated licensee database by the end of FY 2013.

² Three years ago, the objective was to establish an on-line renewal system by the end of FY 2013.

³ The on-line renewal system progress was recalculated due to the unavailability of acceptable software products.

Real Estate Commission
Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Real Estate Commission	12.00	\$611,014	\$883,035	\$883,035	
TOTAL	12.00	611,014	883,035	883,035	883,035
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*		12.00	12.00	12.00	12.00
Total Personal Services		291,897	432,305	432,305	432,305
Employee Benefits		93,196	150,108	150,108	150,108
Other Expenses		225,921	300,622	300,622	300,622
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		611,014	883,035	883,035	883,035
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		\$611,014	\$883,035	\$883,035	\$883,035

*Includes five FTEs as commissioners.

Water Development Authority

Mission

Provide financial assistance to West Virginia communities for development and continued maintenance of water, wastewater, and economic infrastructure that will protect the streams of the state, improve drinking water quality, protect public health, and encourage economic growth.

Operations

- Issues water revenue bonds to provide financing for the design, construction, improvement and acquisition of water and wastewater facilities to local governmental agencies (LGAs) including municipalities, public service districts and other political subdivisions.
- Coordinates the financing and closing for all infrastructure and economic development loans.
- Serves as the fiduciary of the West Virginia Infrastructure Fund which includes servicing all loans made by the West Virginia Infrastructure and Jobs Development Council (WVIJDC) as well as managing the fund's bond debt service.
- Manages the Water Development Authority's (WDA's) five loan programs designed to pay the WDA's bond debt service and providing additional funding for projects.
- Administers the Clean Water State Revolving Fund (CWSRF).
- Manages the Drinking Water Treatment Revolving Fund (DWTRF).
- Performs subrecipient desk audits on local governmental agencies to which monies from the DWTRF are disbursed.
- Works with the LGA's on project development and funding solutions.
- Invest monies within the statutory limits to provide for additional project funding.

Goals/Objectives/Performance Measures

Water Development Authority

- Remit debt service annual principal payments and semiannual interest payments as required by bond documents and maintain appropriate collateral and reserve balances.
 - ✓ Maintained positive cash control that ensured properly funded collateral and reserve balances and timely debt service payments from FY 1978 through FY 2012.
- Receive unqualified opinions on audited financial statements for the Water Development Authority, WVIJDC, and DWTRF from the independent certified public accountants each year.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Unqualified auditor opinions received	100%	100%	100%	100%	100%	100%

- Develop procedures by March 31, 2013, on noncompliance subrecipient audits that will assist the State Auditor's Office in giving priority to the completion of municipal audits within the required federal timeframes.
- Conduct subrecipient desk audits for LGAs that receive federal funding exceeding \$500,000 from the Drinking Water Treatment Revolving Fund to assure they are compliant with the U. S. Office of Management and Budget's Circular A-133.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Subrecipient desk audits for LGAs performed	100%	100%	N/A	100%	100%	100%

Water Development Authority

West Virginia Infrastructure and Jobs Development Council

- Process each loan application within the statutory time frame of 30 days.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Applications processed 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.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Maximum federal funding secured	100%	100%	100%	100%	100%	100%

Fiscal Year	Actual 2010	Actual 2011	Actual 2012
Loans closed during the year	96 ¹	64	31
Total amount of loans closed (in millions)	\$121.6	\$80.3	\$46.1
¹ Actual FY 2010 includes loans made with ARRA funding.			

Water Development Authority

Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Water Development Authority	20.06	\$159,810,242	\$151,396,106	\$149,311,924	
TOTAL	20.06	159,810,242	151,396,106	149,311,924	149,311,924
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		46,000,000	46,000,000	46,000,000	46,000,000
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		46,000,000	46,000,000	46,000,000	46,000,000
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		20.06	20.06	20.06	20.06
Total Personal Services		745,273	1,310,334	1,310,334	1,310,334
Employee Benefits		205,888	268,927	267,627	267,627
Other Expenses		112,859,081	103,816,845	101,733,963	101,733,963
Subtotal: Nonappropriated Special Fund		113,810,242	105,396,106	103,311,924	103,311,924
TOTAL FTE POSITIONS	20.06	20.06	20.06	20.06	20.06
TOTAL EXPENDITURES		\$159,810,242	\$151,396,106	\$149,311,924	\$149,311,924

West Virginia Board of Examiners for Speech-Language Pathology and Audiology

Mission

The West Virginia Board of Examiners for Speech-Language Pathology and Audiology's mission is to safeguard the public health by assuring and maintaining the professional qualifications of speech-language pathologists, audiologists, speech-language pathology assistants, and audiology assistants practicing in West Virginia.

Operations

- Administers, coordinates, and enforces all provisions of the West Virginia Code relevant to speech-language pathology and audiology.
- Promulgates reasonable rules that delineate qualifications for licensure, specify requirements for the renewal of licensure, procedures for registering assistants, and establish standards of professional conduct.
- 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 licensees for alleged violations of the law and rules established by the board, and imposes penalties and fines if violations occurred.
- Responds to requests relating to licensees, certification, complaints, disciplinary actions, and functions of the board.
- Communicates disciplinary actions to relevant state and federal authorities as well as other state speech-language pathology and audiology licensing authorities.

Goals/Objectives/Performance Measures

Increase efficiency by utilizing new technologies.

- Educate licensees so 95% will be using on-line services for license renewals by FY 2013.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Licensees using on-line license renewal ¹	N/A	87%	N/A	N/A	95%	N/A

- ✓ Researched the expense and viability of a paperless office during FY 2012. (After a review of the expense and manpower required, the board decided not to implement it at this time.)
- ✓ Enhanced the website with a new look, easier navigation, and more information for consumers and licensees. The website includes a consumer's guide, all disciplinary actions for the last five years, the applicable West Virginia State Code and legislative rules, board approved continuing education, and on-line fillable forms.

Review relevant West Virginia Code sections for needed revisions.

- Work with the Joint Committee on Government Organization to update the West Virginia Code relevant to speech-language pathology and audiology, for consideration during the 2013 Regular Session.²

¹ There are no statistics for even numbered years since all licenses expire December 31st in even years and are renewed at the same time for a two-year period.

² A sunrise review application was submitted to the West Virginia Legislative Auditor, Performance Evaluation and Research Division, on May 31, 2012.

Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
West Virginia Board of Examiners for Speech-Language Pathology and Audiology	1.50	\$80,438	\$114,813	\$114,813	
TOTAL	1.50	80,438	114,813	114,813	114,813
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		1.50	1.50	1.50	1.50
Total Personal Services		42,783	57,720	57,720	57,720
Employee Benefits		13,154	14,933	15,856	15,856
Other Expenses		24,501	42,160	41,237	41,237
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		80,438	114,813	114,813	114,813
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		1.50	1.50	1.50	1.50
TOTAL EXPENDITURES		\$80,438	\$114,813	\$114,813	\$114,813

West Virginia Board of Medicine

Mission

The mission of the West Virginia Board of Medicine is to protect the 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 information available about physicians, podiatrists, and physician assistants through the Board of Medicine's website 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/Performance Measures

- 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).

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Final action on complaints within time	100%	100%	100%	100%	100%	100%

West Virginia Board of Medicine

Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Board of Medicine	14.00	\$1,393,945	\$1,606,541	\$1,606,541	
TOTAL	14.00	1,393,945	1,606,541	1,606,541	1,606,541
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		13.00	14.00	14.00	14.00
Total Personal Services		628,368	717,258	717,258	717,258
Employee Benefits		198,831	257,378	263,053	263,053
Other Expenses		566,746	631,905	626,230	626,230
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		1,393,945	1,606,541	1,606,541	1,606,541
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		13.00	14.00	14.00	14.00
TOTAL EXPENDITURES		\$1,393,945	\$1,606,541	\$1,606,541	\$1,606,541

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.

Operations

- Provides direct loans to business entities to assist in the establishment, revitalization, and expansion of industry in the state.
- Conducts certification and performance monitoring of the qualified venture capital firms under the West Virginia Venture Capital program.
- Administers the state's allocation of industrial development revenue bonds (private activity, tax exempt).
- Provides a Loan Insurance Program that insures a portion of commercial loans issued to businesses.
- Provides approval of sites for eligibility to become United State Foreign Trade Zones.

Goals/Objectives/Performance Measures

- Approve annually at least 20 loans/leases to new and/or existing businesses in West Virginia, thus creating and/or retaining 1,000 jobs.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Loans/leases approved ¹	18	19	20	25	20	20
Jobs retained or created	1,232	1,175	1,000	1,419	1,000	1,000

- Maintain total outstanding balances of 80% or less in the Loan Insurance Program.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Outstanding balance percentage	83%	82%	80%	81%	80%	80%

- Approve at least 80% of the industrial development revenue bond allocation.

Fiscal Year	Actual 2010	Actual 2011	Estimated 2012	Actual 2012	Estimated 2013	Estimated 2014
Allocation rate	100%	40%	50%	80%	100%	100%

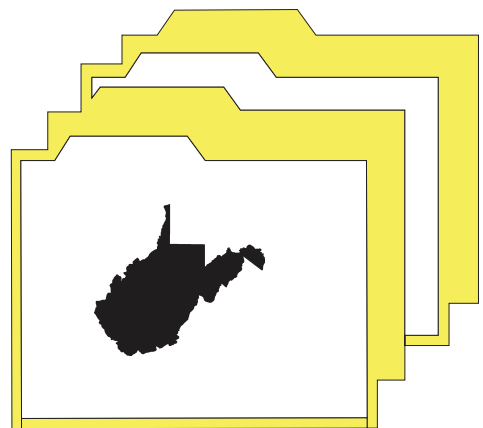
¹ Last year, due to economic conditions, the West Virginia Economic Development Authority reduced the number of loans/leases to be approved from 25 to 20.

West Virginia Economic Development Authority

Expenditures

	TOTAL FTE POSITIONS 11/30/2012	ACTUALS FY 2012	BUDGETED FY 2013	REQUESTED FY 2014	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY AGENCY					
Economic Development Authority	9.88	\$106,957,350	\$154,120,750	\$154,120,750	
TOTAL	9.88	106,957,350	154,120,750	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		18,988,924	19,000,000	19,000,000	19,000,000
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Lottery		18,988,924	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	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		9.88	9.88	9.88	9.88
Total Personal Services		553,248	553,789	639,389	639,389
Employee Benefits		290,997	219,432	239,227	239,227
Other Expenses		87,124,181	134,347,529	134,242,134	134,242,134
Subtotal: Nonappropriated Special Fund		87,968,426	135,120,750	135,120,750	135,120,750
TOTAL FTE POSITIONS	9.88	9.88	9.88	9.88	9.88
TOTAL EXPENDITURES		\$106,957,350	\$154,120,750	\$154,120,750	\$154,120,750

APPENDICES



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, Employee 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 once annually 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. (Also see “Activity.”)

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.

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.

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 (which can be general obligation or revenue bonds) are used to finance capital projects.

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.

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 or employee benefits. Equipment, repairs and alterations, buildings, other assets, or lands are not included.

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 2014, the “current level” is defined as 92.5% of the FY 2013 base budget for the General Revenue Fund and Regular Lottery fund appropriations.

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 a 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, Other Postemployment Benefits (OPEB), personnel fees, or any other benefit normally paid by the employer as a 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), additional transfers to General Revenue to support the ongoing operations of the General Revenue Fund (which includes an FY 2002 pay raise), 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.

Appendix A/Glossary

Expenses - A category for the usual, ordinary, and incidental expenditures by an agency, including, but not limited to, such items as salaries, employee 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.

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/division 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, usually benefits other than pensions.

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.

Appendix A/Glossary

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 emergencies such as natural disasters. Additional details are located in the Financial Statements chapter in *Volume I Budget Report*.

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 Financial Statements chapter in *Volume I Budget Report*.

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, Division of Motor Vehicles, and Office of Administrative Hearings. 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.

T

Trust Funds - A fund comprised of a variety of assets intended to provide benefits to an individual or organization at a certain age or when a specified event occurs.

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, buildings, other disbursements, and other extraordinary disbursements.

Appendix A/Glossary

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
AC	Appointed counsel
ACH	Automated Clearing House
ACA	American Correctional Association
ACP	Address Confidentiality Program
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
AFRC	Armed Forces Reserve Center
AgEP	Agricultural Enhancement Program
AIDS	Acquired immunodeficiency syndrome
ALJ	Administrative law judge
AP	Advanced Placement
APHIS	Animal and Plant Health Inspection Service
APSI	Advanced Placement Summer Institute
AQI	Air quality index
AQS	Air quality standards
ARC	Annual required contribution
	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
bbf	Barrel
BCSE	Bureau for Child Support Enforcement
BHMF	Behavioral Health and Health Facilities
BLS	Bureau of Labor Statistics
BMI	Body mass index
BMPs	Best management practices
BMRC	Biomedical Research Center
BMS	Bureau for Medical Services
BRFS	Behavior Risk Factor Survey
BRFSS	Behavior Risk Factor Surveillance System

BRIM	Board of Risk and Insurance Management
BRMC	Blanchette Rockefeller Medical Center
BRNI	Blanchette Rockefeller Neurosciences Institute
BTI	West Virginia Board of Treasury Investments
BTOP	Broadband Technology Opportunities Program

C

CAC	Creative Arts Center
CAFR	Comprehensive Annual Financial Report
CAFO	Concentrated animal feeding operations
CAPS	Cooperative Agricultural Pest Survey
CAT	Computerized axial tomography
CBF	Community-based facilities
CBSA	Core-based statistical area
CCC	Civilian Conservation Corps
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
CEASD	Council of Educational Administrators for Schools for the Deaf
CEO	Chief executive officer
CERT	Community Emergency Response Team
	Computer Emergency Response Team
CFO	Chief financial officer
CFR	Code of Federal Regulations
CJSAC	Criminal Justice Statistical Analysis Center
CLE	Continuing Legal Education
CLRC	Criminal Law Research Center
COG	Continuity of government
CON	Certificate of Need
COOP	Continuity of operations plan
COPS	Community-oriented policing services
CPASS	College of Physical Activities and Sports Sciences
CPD	Center for Professional Development
CPI	Consumer Price Index
CPI-U	Consumer Price Index for all urban consumers
CPRB	Consolidated Public Retirement Board
CPS	Child Protective Services
CPTED	Crime prevention through environmental design

Appendix B/Glossary of Acronyms

CPU..... Central processing unit
 CRTS..... Coal Resource Transportation System
 CSBG..... Community Services Block Grant
 CSR..... Code of State Regulations
 CTC..... Community and Technical College
 CTE..... Career and 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
 DCJS..... Division of Criminal Justice Services
 DCKMSVC..... Donel C. Kinnard Memorial State Veterans Cemetery
 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
 DOR..... Department of Revenue
 DOT..... Department of Transportation
 DSH..... Disproportionate Share Hospital
 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
 DVA..... Department of Veterans Assistance

E

E & G..... Education and General
 EAST..... Education, Arts, Science, and Tourism
 EBA..... Educational Broadcasting Authority
 EDA..... Economic Development Authority
 EDGE..... Earn A Degree-Graduate Early
 EEO..... Equal employment opportunity
 EEOC..... U.S. Equal Employment Opportunity Commission
 EFT..... Electronic fund transfers
 EHR..... Electronic health record
 EMS..... Emergency medical services systems
 EMSRS..... Emergency Medical Services Retirement System
 ENODS..... Electronic notice of deposits
 EOL..... End of life
 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
 ESCO..... Energy Savings Contract
 ESEA..... Elementary and Secondary Education Act
 ESG..... Emergency shelter grants
 ESL..... English as a Second Language
 EWP..... Emergency Watershed Protection

F

FAA..... Federal Aviation Administration
 FAIR..... Family Alzheimer’s In-Home Respite
 FARS..... Financial Accounting and Reporting Section
 FBI..... Federal Bureau of Investigation
 FCC..... Federal Communications Commission
 FDA..... U.S. Food and Drug Administration
 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

Appendix B/Glossary of Acronyms

FMAP.....Federal Medical Assistance Percentage
 FMCSA.....Federal Motor Carrier Safety Administration
 FMRS.....Fayette, Monroe, Raleigh, Summers counties
 FOIA.....Freedom of Information Act
 FPL.....Federal Poverty Level
 FPY.....Federal program year
 FRN.....Family Resource Network
 FRPP.....Federal Farm and Ranchland Protection Program
 FSIS.....Food Safety and Inspection Service
 FTA.....Federal Transit Administration
 FTE.....Full-time equivalent
 FTZ.....Foreign Trade Zone
 FY.....Fiscal year

G

GAAP.....Generally accepted accounting principles
 GARVEE.....Grant Anticipation Revenue Vehicle
 GASB.....Governmental Accounting Standards Board
 GB.....Gigabyte
 GDP.....Gross domestic product
 GED.....General Equivalency Diploma
 GFOA.....Government Finance Officers Association of the United States and Canada
 GHSP.....Governor’s Highway Safety Program
 GIS.....Geographical information system
 GO.....General obligation
 GOEO.....Governor’s Office of Economic Opportunity
 GOHELP.....Governor’s Office of Health Enhancement and Lifestyle Planning
 GRDAC.....Gus R. Douglas Agricultural Center
 GPS.....Global positioning satellite system
Global positioning system
 GRF.....General Revenue Fund
 GSD.....General Services Division
 GSP.....Gross state product

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
 HOPWA.....Housing Opportunities for Persons with AIDS
 HRIS.....Human Resource Information System
 HRSA.....Health Resources and Services Administration
 HSC.....Health Science Center
 HSER.....Homeland Security and Emergence Response
 HSIPR.....High-Speed Intercity Passenger Rail
 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
 IMCinROADS.....Information Network for Resident On-line Access and Delivery of Services
 IMPACT.....Infrastructure for Maintaining Primary Care Transformation
 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
 IS&T.....Information Services and Technology
 ISTEA.....Intermodal Surface Transportation Efficiency Act
 IT.....Information technology

Appendix B/Glossary of Acronyms

J

JCEBP Justice Center of Evidence-Based Practice
 JFHQ Joint facilities headquarters
 JRS Judges' Retirement System

K

K-3 Kindergarten through 3rd grade
 K-12 Kindergarten through 12th grade
 KVCTC Kanawha Valley Community and Technical College

L

LAN Local area network
 LATA Local access transport area
 LCAP Landfill Closure Assistance program
 LEA Local educational agency
 LEAP Leveraging Education Assistance Partnerships
 LGA Local governmental agency
 LIFE Legislative Initiatives for the Elderly
 LiHEAP Low Income Home Energy Assistance Program
 LIMS Laboratory Information Management System
 LLC Limited liability company
 LPN Licensed Practical Nurse
 LSCA Logging Sediment Control Act
 LUST Leaking underground storage tank
 LVL Limited video lottery

M

MAGI Modified adjusted gross income
 MAP-21 Moving Ahead for Progress in the 21st Century
 MAPD Medicare Advantage Prescription Drug
 MAPP Matching Advertising Partnership Program
 MAPS Department of Military Affairs and Public Safety
 MARC Maryland Rail Commuter

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
 MPFRS Municipal Police Officers and Firefighters Retirement System
 M.P.H. Master of Public Health degree
 MPMP Mineral parcel mapping project
 MSA Metropolitan statistical area
 MSHA Mine Safety and Health Administration (federal)

N

N/A Not available
 Not applicable
 NAAQS National ambient air quality standards
 NAEP National Assessment of Education Progress
 NAICS North American Industry Classification System
 NCIC National Crime Information Center
 NCLB No Child Left Behind
 NEA National Endowment for the Arts
 NHS National Highway System
 NHTSA National Highway Traffic Safety Administration
 NOAA National Oceanic and Atmospheric Administration
 NOx Nitrogen oxides
 NPDES National Pollutant Discharge Elimination System
 NPS Nonpoint pollution source
 NRAO National Radio Astronomy Observatory
 NRCS Natural Resources Conservation Service

O

OAH Office of Administrative Hearings
 OASDI Old-Age, Survivors, and Disability Insurance (Social Security)
 OBHS Office of Behavioral Health Services
 OEA Office of Environmental Advocate
 OEL Office of Early Learning
 OEMS Office of Emergency Medical Services
 OEO Office of Economic Opportunity
 OEPA Office of Education Performance Audit

Appendix B/Glossary of Acronyms

OGCC Oil and Gas Conservation Commission
 OIC..... Offices of Insurance Commissioner
 OM&R Operation, Maintenance, and Repairs
 OMB U.S. Office of Management and Budget
 OMHS&T..... Office of Miners’ Health Safety
 and Training
 OOEPE Office of Optional Education Pathways
 OPEB Other postemployment benefits
 OSHA..... Occupational Safety and Health
 Administration
 OT Office of Technology

P

PAI Prosecuting Attorney’s Institute
 PASS Partnerships to Assure Student Success
 PBS Public Broadcasting Service
 P-card State purchasing card
 PC Personal computer
 PCMH Patient-centered medical home
 PCP..... Primary care physician/provider
 PCR..... Polymerase chain reaction
 PD Public defender
 PDC..... Public defender corporations
 PDF Portable document format
 PDS Public Defender Services
 PDL..... Preferred drug list
 PDS West Virginia Public Defender Services
 PEIA..... Public Employees Insurance Agency
 PERD Performance Evaluation and Research
 Division
 PERS Public Employees Retirement System
 PI Personal income
 PICF Patient Injury Compensation Fund
 PIMS Position Information Management
 System
 P.L. Public Law
 PLC Public Land Corporation
 PM 2.5..... Particulate matter less than 2.5 microns
 in diameter
 PPOD Pollution Prevention and Open Dump
 Cleanup
 PROMISE Providing Real Opportunities for
 Maximizing In-State Student Excellence
 PSC Public Service Commission
 Potomac State College
 PY Program year

Q

Q Quarter
 QSCBs..... Qualified school construction bonds

R

RAPIDS Recipient Automated Payment and
 Information Data System
 RCL..... Regulated consumer lenders
 RCRA..... Resource Conservation Recovery Act
 REAP Rehabilitation Environmental
 Action Plan
 REDI Responder Emergency
 Deployment Information
 REIS..... Regional Economic Information System
 RESAs..... Regional educational service agencies
 RFP..... Request for proposals
 RFQ..... Request for quotations
 RJA..... Regional Jail Authority
 RHBT..... Retiree Health Benefits Trust
 ROMA..... Results-oriented management
 and accountability

S

SAFETEA Safe, Accountable, Flexible, and
 Efficient Transportation Equity Act
 of 2003
 SAFETEA-LU Safe, Accountable, Flexible, and
 Efficient Transportation Equity Act: A
 Legacy for Users
 SAS 70 Statement on Audit Standards No. 70
 SB Senate Bill
 SBA..... School Building Authority
 Small Business Administration
 SBDC..... Small 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
 SCC..... State Conservation Committee
 SCORE..... Service Corps of Retired Executives
 SCSEP..... Senior Community Service Employment
 program
 SHARES Saving History and Reaching
 Every Student
 SHINE..... Senior Health Insurance Network

Appendix B/Glossary of Acronyms

SHP	State Health Insurance Assistance Program
SHPO	State Historic Preservation Office
SKI-HI.....	An in-house program for families of deaf and hard-of-hearing preschool children
SLA	Service level agreements
SME	Society of Manufacturing Engineers
SO2	Sulfur dioxide
SOP	Standard operating procedures
SPRP	Stream Protection and Restoration Program
SRA.....	State Rail Authority
SREB.....	Southern Regional Education Board
SRIC.....	Snow removal and ice control
SSI	Supplemental Security Income
SSDI.....	Social Security Disability Insurance
STARBASE	Science and Technology Academics Reinforcing Basic Aviation and Space Exploration
STD	Sexually transmitted disease
STEM.....	Science, technology, engineering and math
STS.....	Slow the Spread
STSR	Slow the Spread Regulatory Program
STTR.....	Small Business Technology Transfer
SWA	Solid waste authority
SWMB	Solid Waste Management Board
SY	School year

T

TANF	Temporary Assistance for Needy Families
TARP.....	Troubled Asset Relief Program
TB	Tuberculosis
TBA.....	To be determined
TCE.....	Tax Counseling for the Elderly
TCO.....	Total cost of ownership
TCR.....	Telecommunication change request
TDC.....	Teachers' Defined Contribution Retirement System
TEA-21	Transportation Equity Act for the 21st Century
TEAM	Team effort for acquisition management
TEFAP.....	The Emergency Food Assistance Program
TIC	True interest cost
TMDL	Total maximum daily load
TRS	Teachers' Retirement System
TRAFFIC	Tax Reduction and Federal Funding Increased Compliance
TSA	Transportation Security Administration
TTY/TDD	Telecommunications device for the deaf

U

U&CF.....	Urban and Community Forestry
UAAL.....	Unfunded Actuarial Accrued Liability
UCC	Uniform Commercial Code
UPC.....	Universal Product Code
U.S.....	United States
USDA.....	United States Department of Agriculture
USDA-FSIS	Food Safety and Inspection Service
USDC.....	United States Department of Commerce
USDHHS.....	United States Department of Health and Human Services
USDOE	United States Department of Energy
USFDA.....	United States Food and Drug Administration

V

VA	U.S. Department of Veterans Affairs
VHF.....	Very high frequency
VISTA	Vendor Inquiry System to the Auditor Volunteers in Service to America
VITA.....	Volunteer Income Tax Assistance
VOI/TIS	Violent offender incarceration/Truth in sentencing
VoIP.....	Voice over Internet Protocol
VPN.....	Virtual private network

W

WCF	Workers' Compensation Fund
WVDE.....	West Virginia Department of Education
WDA	Water Development Authority
WESTEST 2.....	West Virginia Educational Standards Test, version from 2009
WIA.....	Workforce Investment Act
WIC.....	Women, Infants, and Children
WIP	Watershed Implementation Plan
WISER	World Institute for Strategic Economic Research
WMA.....	Wildlife management area
W.Va.....	West Virginia
WV	West Virginia
WV WORKS.....	West Virginia's welfare reform initiative
WVABCA.....	West Virginia Alcohol Beverage Control Administration
WVaPR.....	West Virginia Public Radio
WVBE.....	West Virginia Board of Education

Appendix B/Glossary of Acronyms

Y

WVCA.....	West Virginia Commission on the Arts	
.....	West Virginia Conservation Agency	
WVCCTCE.....	West Virginia Community and Technical College System	
WVCHIP.....	Children’s Health Insurance Program	YTD Year to Date
WVCR.....	West Virginia Central Railroad	
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	
WVDVA.....	West Virginia Department of Veterans Assistance	
WVEIS.....	West Virginia Educational Information System	
WVFAIR.....	West Virginia Financial Aid Information and Resources	
WVFIMS.....	West Virginia Financial Information Management System	
WVICU.....	West Virginia Independent Colleges and Universities	
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	
wvOASIS.....	West Virginia—Our Advanced Solution with Integrated Systems	
WVPASS.....	West Virginia Partnership to Assure Student Success	
WVPBS.....	West Virginia Public Broadcasting Service	
WVPDS.....	West Virginia Public Defender Services	
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	
WVREDI.....	West Virginia Responder Emergency Deployment Information System	
WVSAO.....	West Virginia State Auditor’s Office	
WVSU.....	West Virginia State University	
WVU.....	West Virginia University	
WVUIT.....	West Virginia University Institute of Technology	