

STATE OF WEST VIRGINIA

IMPROVEMENT PACKAGE REQUESTS

2020 FISCAL YEAR



WEST VIRGINIA LEGISLATIVE AUDITOR
BUDGET DIVISION



Compiled October 2018
Revised January 2019

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STATE OF WEST VIRGINIA
IMPROVEMENT PACKAGE REQUESTS
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Compiled by the Budget Division
Legislative Auditor's Office
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SUMMARY OF IMPROVEMENT REQUESTS

Organized by Department

AS OF JANUARY 2019				
Improvement Requests for FY 2020				
NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND	AMOUNT	PURPOSE
DEPARTMENT OF ADMINISTRATION				
Secretary of Administration - Secretaries Office	1	0186	\$ 215,000	Department of Administration is requesting a new fund and appropriation for the Equal Employment Opportunity Program moved to the department by Executive Order No. 10-18 signed April 23, 2018.
General Services Division	1	0230	\$ 8,800,000	To continue improvements to buildings in the DOA portfolio including HVAC replacement in Bldg. 36 (One Davis Square), and significant work in waterproofing systems in the Main Capitol Building. Also significant upgrades to Bldgs. 4,5,6 in the Capitol Complex, along with safety and code updates to elevators across portfolio and renovations to HVAC systems serving the Main Capitol and Capitol Complex.
Travel Management - Aviation Division	1	0615	\$ 250,000	This supplemental appropriation will enable the Division to adjust the salary and benefit structure for the following positions: Aircraft Mechanic, Chief Aircraft Mechanic, Aviation Pilot, Aviation Supervisor and Director of Aviation, as well as allow for salaries to be increased for future hires.
Public Employees Grievance Board	1	0220	\$ 170,000	The Grievance Board has continually been under budget in their current expenses (appropriation 13000) for the past several years.
Public Defender Services	1	0226	\$ 18,460,650	The requested amount is that which is needed to fund the payment of court appointed counsel for the entire fiscal year.
Office of Technology	1	0611	\$ 4,200,000	Supplemental increase in Fund 0611 to address the growing cyber threat jeopardizing both the confidentiality of sensitive data and the availability of government services dependent upon technology.
Real Estate Division - Paving Project	1	0610	\$ 332,292	Paving parking lots 10, 12, and 21, presently totaling 186 parking spaces, on the corner of California Avenue and Washington Street West; existing lot surface is gravel / dirt / broken asphalt.
DEPARTMENT OF ARTS, CULTURE, AND HISTORY				
Division of Culture and History				
PERS Serv Request	1	0293	\$ 151,410	In fiscal year 2018 WVDCH took a cut of \$688,725 in personal services and benefits. The division prepared for a budget reduction and gave up 5 positions. The actual cut was much greater than anticipated and forced the agency to move FTEs from general revenue to cultural facilities funding to avoid layoffs.
Division of Culture and History				
Lottery Requests	2	3534	\$ 174,000	To support the state match for federal grants received by WVDCH for our competitive arts program and historic preservation program.
Division of Culture and History				
CNCS Volunteer WV	3	3534	\$ 100,000	Rural nonprofits and service agencies will apply for small grants of \$5-10,000 to engage volunteers in solving a pressing community issue. Focus areas may include veterans employment & housing, filling gaps in family support left by the opioid epidemic, and engaging youth volunteer programs.
Division of Culture and History				
Cultural Facilities	4		\$ 532,000	These cultural facility funds are intended for capital improvements, continual facilities improvements, museums upgrades, and general maintenance of the Culture Center and museums.

AS OF JANUARY 2019				
Improvement Requests for FY 2020				
NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND	AMOUNT	PURPOSE
Library Commission - Administrative Services				
FY 20 Services to Library Improvement	1	3559	\$ 170,000	he Services to Libraries line, established in 2007, provides funding to larger libraries (Service Centers) to provide professional services and other assistance to smaller libraries (Affiliates) in their geographic region.
Library Commission - Administrative Services				
FY 20 Services to Library Improvement	2	3559	\$ 10,000,000	The Library Commission is requesting a one-time appropriation of \$10,000,000 for the Library Facilities Improvement fund to assist libraries in addressing the needs brought forth by the Public Library Facility Assessment Survey.
Educational Broadcasting Authority				
Administration - Charleston Office Renovations	1	0300	\$ 493,000	To upgrade our facility at 600 Capitol Street, Charleston due to years of neglected maintenance. We will also need to make modifications in order to move our master control center into this building. This will allow us to close our Beckley facility.
Educational Broadcasting Authority				
Administration - EBA New Positions	2	0300	\$ 175,000	This budgetary improvement will allow us to hire 3 positions that are paramount to the success of the organization.
Educational Broadcasting Authority				
Administration - Salary Increases	3	0300	\$ 150,000	This improvement will allow us to compensate our employees for added higher level duties due to the loss of 20 positions resulting from a \$1,000,000 budget cut in FY17.
<u>COUNCIL FOR COMMUNITY AND TECHNICAL</u>				
<u>COLLEGE EDUCATION</u>				
Capital Bonds Projects	1	0596	\$ 5,000,000	For bond debt payment to allow the council to generate approximately \$75-80 million to address the construction of new capital facilities and renovations of aging facilities.
WV Council of CTC WV Invests Grant	2	0596	\$ 7,000,000	The request for \$7 million is to create a last dollar in grant program for public WV community and technical college students. Current grant programs in West Virginia focus on high academic achievers.
Student Support and College Completion Initiative	3	0596	\$ 5,000,000	This funding will be allocated to individual colleges to provide student supports and implement innovative programming to increase the number of college graduates.
<u>DEPARTMENT OF COMMERCE</u>				
Division of Forestry - Charleston Office	1	3081	\$ 250,722	To increase timber volume and revenues from State Forests which includes increasing manpower to oversee and close-out logging jobs across the state.
Geological and Economic Survey	1	0253	\$ 35,000	This Improvement Request seeks to restore General Revenue funding to a level sufficient to adequately address maintenance needs. Additionally, a minimal level of funding is requested to be held in reserve for contingencies for which, at present, there is no provision.
Facilities Maintenance				
West Virginia Development Office				
SBDC PLC Business Coaches	1	0256	\$ 157,027	Hire 4 additional business coaches in the Small Business Development Center to assist entrepreneurs with business start-up and
	1	8705	\$ 157,027	to assist existing businesses with growth and expansion.
	Total		\$ 314,054	

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Division of Natural Resources				
Bowden Fish Hatchery	1	8707	\$ 4,000,000	Capital Improvements to the Bowden Fish Hatchery.
DEPARTMENT OF HEALTH & HUMAN RESOURCES				
Division of Health - MH Client Services				
Federal Spending Authority Mental Health	15	8794	\$ 1,400,000	This fund is used to account for monies received from the Community Mental Health Services Block Grant.
Division of Health - Recovery Support				
State Opioid Response	12	8723	\$ 35,000,000	The Department received a federal State Opioid Response Grant from Substance Abuse and Mental Health Services Administration (SAMSHA) in the amount of \$28 million each year for two years. The current appropriation is not sufficient to allow for the new funding.
Division of Health - MI Child Treatment				
Children's Mobile Crisis and Wraparound	1	0525	\$ 7,316,655	Children's Mobile Crisis Response and Stabilization Teams help children and youth who are experiencing emotional or behavioral crises by interrupting the immediate crisis and ensuring youth and their families in crisis are safe and supported.
Division of Health - William R. Sharpe, Jr. Hospital				
Weston - Health Facilities Shortfall	1	0525	\$ 33,000,000	The number of forensic and civil commitments continues to grow and exceed the number of licensed beds at the facility requiring the hospital to divert patients to external treatment facilities. These diversions are costly and exceed the state funded allocations for the costs.
Division of Health - Chief Medical Examiner				
Weston - Health Facilities Shortfall	4	0407	\$ 2,928,974	OCME's caseload has increased significantly since 2015. The caseload in CY2015 was 4,216; CY2016 was 5,559; and CY2017 was 6,895. Between January 1 - July 31, 2018, OCME's caseload was 4,660 or 665.71 per month, and the Office is on track to reach 7,989 cases by the end of December which will be a 16% increase over CY2017. The increase in opioid and other illicit drug overdoses across the state is a predictor that the caseloads for OCME will continue to surge which will result in increased needs and expenditures.
Division of Health - Vital Statistics				
	10	5144	\$ 1,500,000	HSC is requesting a BFY2020 through BFY2021 Current Expense Spending Authority increase for 5144 in the amount of \$1.5 million each year to ensure sufficient funds are available to support the EVRS project through the development and implementation phases. It is unknown at this time if additional Spending Authority increases will be needed to fund Year 4 through Year 8 EVRS expenses.
Division of Health - Newborn Screening				
Special Spending Authority	11	5163	\$ 363,733	A total of \$363,733 are needed for BFY2019 and ongoing fiscal years to cover expenses and ensure the Newborn Screening Program can continue operating effectively.
Division of Health - Uncompensated Care				
Health Right - Uncompensated Care	7	0407	\$ 1,000,000	With changes to the Affordable Care Act over the past year and the expectation that additional modifications are still to come, the Bureau for Public Health (BPH) anticipates an increase in West Virginia citizens seeking free primary care clinic services during BFY2019 and ongoing fiscal years. Due to implementation of federal health reform initiatives, the total number of patients reported by the Health Right Free Clinics dropped steadily during calendar years 2012 - 2014; however, patient data from calendar years 2015 and 2016 show a sharp increase in total patients.
Division of Health - Healthy Lifestyles				
Take Back Your Health WV - Improvement	4	0407	\$ 2,000,000	The Bureau for Public Health (BPH) is requesting Improvement funding in the amount of \$2,000,000 for BFY2020 and ongoing fiscal years to advance and sustain a new, integrated "Take Back our Health WV" initiative -- starting with nutrition, physical activity, and tobacco free living (especially tobacco free youth) in Year 1.

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Division of Health - Office of Drug Control Policy	3	0407	\$ 1,500,000	In order to carryout the requirements of this legislation, the Department is requesting \$1,500,000 in general revenue to hire staff throughout the state to train and educate municipalities with programs available through of the ODCP.
Division of Health				
Office of Medical Cannabis/Spending Authority	6	0407	\$ 2,380,489	BPH is charged with establishing the Office of Medical Cannabis (OMC) and implementing and administering the Medical Cannabis Program to regulate growers, processors, laboratories, and dispensaries; and to register physicians prescribing medical cannabis and patients with qualifying medical conditions. BPH is requesting General Revenue funding in the amount of \$2,380,490 for BFY2020 and \$1,482,900 ongoing to manage and operate the Medical Cannabis Program.
Human Rights - Human Rights Commission				
Human Rights - Human Rights Commission	1	0416	\$ 139,340	In order to bring the current filled positions and future hires to the median HRC is requesting an Improvement of \$136,340. Also the servers for HRC are antiquated and failing, therefore in need of replacement at a cost of \$3,000. HRC is requesting a total of \$139,340.
Division of Human Services				
Federal Spending Authority - Child Care	13	8817	\$ 13,000,000	It is currently projected that the Department will need increased spending authority to cover expenses for SFY2020, due to additional federal award received in May that is expected to continue.
Division of Human Services				
Federal Spending Authority - Medicaid	14	8822	\$ 135,000,000	If not provided there will be limited ability to maximize Federal matching funds available to fund Medical Services payments.
Division of Human Services				
Federal Spending Authority - Medicaid	16	8755	\$ 200,000	The federal funds that flow through Fund 8755 provide for administrative support and assistance to provide funding for low-income households to cover home energy costs.
Division of Human Services				
Property Management - Diamond Maintenance	8	0403	\$ 1,240,000	This project involves the complete restoration of the exterior masonry veneer of the Diamond Bldg., located at 350 Capitol Street in Charleston, WV.
		8817	\$ 760,000	
		Total	\$ 2,000,000	
Division of Human Services				
Property Management - Diamond Parking Maintenance	9	0403	\$ 310,000	This project involves the routine maintenance of the Diamond Parking Garage located at 500 Capitol Street in Charleston, WV.
		8817	\$ 190,000	
		Total	\$ 500,000	
Division of Human Services				
General Foster Care - Social Services Shortfall	1	0403	\$ 40,930,280	The Department is charged with meeting the socially necessary needs of the citizens of the State through such programs as Adult Protective Services, Child Protective Services, Foster Care, Emergency Shelter, and Adoption. The cost for these vital services continues to rise as numbers of children in care increase, largely due to the on-going epidemic of addiction to opiates and other debilitating drugs throughout the state.
Division of Human Services				
Investigations and Fraud - Fraud Unit	5	0403	\$ 65,263	Retention problems have resulted in less tenured staff, increased costs associated with recruitment and training of new staff, and reduced productivity. Increasing caseloads, intricacy of investigations, additions of large scale retail and recipient trafficking, and multiple state benefit investigations demand the retention of experienced staff to maintain program integrity.
		8817	\$ 53,398	
		Total	\$ 118,661	
Division of Human Services - Children's Health Insurance				
Program - WV CHIP Administration	1		\$ 667	Improvement requested to cover projected costs to current program.

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NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND	AMOUNT	PURPOSE
Division of Human Services - Children's Health Insurance Program - CHIP Services - Claims	1		\$ 1,716,154	Improvement requested to cover projected costs to current program.
Division of Human Services - Region I - SS				
Child Protective Services - Salary Increase	2		\$ 1,114,123	The Department has seen significant recruitment and retention issues within Adult and Child Welfare Workers. This increase was one step in a process to progress to competitive salaries for these classifications.
DEPARTMENT OF EDUCATION				
CTE Credentialing and AP Expansion for Students	1	0390	\$ 600,000	To enhance the Governors workforce initiatives by providing funding to county boards of education. Students enrolled in the Simulated Workplace program or Advanced Placement (AP) courses who may not otherwise be able to afford the costs of industry recognized credentials and drug testing for Career and Technical Education (CTE) students and/or AP courses.
Office of Diversion & Transition Mullholland Juvenile Center Staff	2	0314	\$ 259,000	The Bureau of Juvenile Services, now operating under the Division of Corrections is adding 14 substance abuse beds to the Ronald Mulholland Juvenile Center in Wheeling, WV. These beds are in response to the growing drug epidemic in West Virginia.
Office of Diversion & Transition Mullholland Juvenile Center Equipment	3	0314	\$ 93,000	This improvement is a request for one-time start-up materials and the associated costs for computers, Internet infrastructure, furniture and all startup educational materials.
Office of Diversion & Transition Mullholland Juvenile Center Stepping Stones Staff	4	0314	\$ 519,000	Stepping Stones, Inc. is addressing the Family First Act by planning for a tiny home village to be located on their Wayne County Campus in Lavalette, WV. This village will house school age juveniles (16-21) who will be in DHHR custody and do not have a high school diploma.
Office of Diversion & Transition Mullholland Juvenile Center Stepping Stones Equipment	5	0314	\$ 280,000	The Office of Diversion and Transition Programs is entering into an agreement with Stepping Stones to build the first tiny home and to provide Option Pathway and CTE instruction for students in this program. ODTP will also provide transition services as these students exit the program after completion. ODTP through the WVBE has the authority to provide this education per West Virginia State Code 18-2-13h. If approved, this education program can commence on July 1, 2020. This improvement is a request for one-time start-up materials and the associated costs for computers, Internet infrastructure, furniture and all startup educational materials.
Federal IDEA Special Education	6	8715	\$ 5,000,000	To increase the Department's federal spending authority in Fund 8715, aid to counties, due to gradually increasing federal appropriations.
Federal CTE/Perkins Programs	7	8714	\$ 500,000	To increase the Department's federal spending authority in Fund 8714, aid to counties, due to gradually increasing federal appropriations.
ELECTED OFFICIALS				
Governors Office	1	0101	\$ 62,112	Our FY2019 appropriation is \$760,888 and due to the FY18 expenses of \$724,567.29 we are asking for a \$39,112 increase for an FY2020 appropriation of \$800,000. Our Repairs and Alterations appropriation of \$2,000 is not sufficient to pay for vehicle and office equipment repairs. The above increases requested will increase our budget by \$12,112 due to savings.

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<u>Improvement Requests for FY 2020</u>				
NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND	AMOUNT	PURPOSE
Department of Agriculture WVDA Facility Laboratory Request	WVDA IMPV-1	0131	\$ 50,000,000	The purpose of this Improvement Request is to secure a one-time General Revenue appropriation (with reappropriation language) of funding sufficient to modernize facilities -- with a focus on laboratory upgrades to address compliance issues -- for the Department of Agriculture.
Department of Agriculture WVDA Personal Services	WVDA IMPV-2	0131	\$ 460,000	An ongoing General Revenue Improvement Request is needed to increase available Personal Services to adequately fund staffing to carry out WVDA's legislative mandates.
Department of Agriculture WVDA-CAP IMPV-SPEC REV	WVDA IMPV-3		\$ 1,000,000	To create a dedicated Special Revenue fund with sufficient spending authority to be utilized for future capital improvements and upgrades.
Department of Agriculture WVDA-CEDAR LAKES-Infrastructure	WVDA IMPV-4	0131	\$ 1,000,000	The purpose of this Improvement Request is to secure \$1,000,000 in General Revenue funding (with reappropriation language) to be utilized for one-time repairs and upgrades for the Cedar Lakes Camp and Conference Center (CLCCC) in Jackson County.
Department of Agriculture WVDA-Warehouse Slip Repair	WVDA IMPV-5	1446 8736 Total	\$ 250,000 \$ 500,000 \$ 750,000	The purpose of this Improvement Request is to secure ADDITIONAL SPENDING AUTHORITY ONLY via a new appropriation in the Appropriated Special and Federal Revenue Funds (1446 and 8736, respectively) to support federal funding provided for a critical land slip repair project at the agency-owned Food Distribution Program warehouse in Jackson County. A corresponding Supplemental Request will also be submitted to initially establish this spending authority for FY 2019.
Department of Agriculture WVDA-WV Food Banks	WVDA IMPV-6	0131	\$ 300,000	To secure an ONGOING increase to an existing General Revenue appropriation (0131-96900, WV Food Banks) in the amount of \$300,000 to support increased warehousing and distribution expenses incurred by the Mountaineer Food Bank (Gassaway, Braxton Co.) and Facing Hunger Food Bank (Huntington, Cabell Co.).
Department of Agriculture Administration - Project Support	WVCA IMPV-1	0132	\$ 2,000,000	Evaluate and repair risers. Install debris boom on the North Fork of Hughes River and Wheeling Creek No. 3 dams. Advertise for a statewide engineering firm specializing in flood control structures to conduct comprehensive assessments and develop a master 'dam repair' priority list for immediate and future repairs, especially the 21 state-owned dams. Purchase a vehicle and equipment to transport and support the work crew.
<u>DEPARTMENT OF ENVIRONMENTAL PROTECTION</u>				
Department of Environmental Protection Default	1	0237	\$ 2,422,604	OOG is requesting additional funding to assist in serving our customers and meeting mandates for protecting the environment. Specifically, we propose hiring an inspector specialist to strengthen our efforts in the area of abandoned well plugging and reclamation.
<u>HIGHER EDUCATION POLICY COMMISSION</u>				
Administration-Health Sciences	1	0589	\$ 13,500,000	Directed the HEPC to engage in a study of the allocation of general revenue funds to public colleges and universities and to propose a fair and equitable funding formula for both two-and four-year systems.

AS OF JANUARY 2019				
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NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND	AMOUNT	PURPOSE
Finance and Facilities-System	2	4903	\$ 10,000,000	The Commission is required by statute (18B-19-5) to bring prioritized capital project requests, including deferred maintenance projects, to the Legislature. Commission staff works with the institutions on a list of high priority capital projects addressing E&G defer maintenance and code compliance issues, updating the list for those in most urgent need. Institution's have identified more than \$10 million in immediate needs. Funding for deferred maintenance and code compliance issues would be utilized to match institution funding on a 50/50 basis.
WV State University Land Grant	3	0373	\$ 1,362,446	To preserve the entire level of federal appropriations, which requires a one-to-one match.
MILITARY AFFAIRS AND PUBLIC SAFETY				
Adjutant General - Civil Air Patrol	1	0433	\$ 249,219	In FY 2018, the Civil Air Patrol was moved from the Aeronautics Commission to the Adjutant General. However, the funds that were in the Aeronautics Commission Fund were not moved to our General Fund 0433.
Adjutant General - National Guard Education	2	0433	\$ 500,000	With the rising costs of state tuition, we are unable to provide enough funds to cover the full amount of each National Guard members' tuition.
Adjutant General - Armory Board Transfer	3	0433	\$ 725,000	These funds would be used for the following projects: Roof replacement at Point Pleasant Armory, Design of HVAC Repair/Replacement at Point Pleasant Armory, Design of JFHQ Windows Replacement, HVAC repair at Marshall County facility, Design of water and sewage emergency backup systems at Charleston and Camp Dawson.
Parole Board-Additional Board Member	1	0440	\$ 65,625	Employee would be responsible for items such as: coordination of fiscal responsibilities, budget development and monitoring between the Parole Board and the Division of Corrections.
Parole Board-Office Staff	2	0440	\$ 88,608	The Parole Board is requesting an additional 3 Office Assistant III to help with the increased workload of the office as a whole.
Parole Board-Operating Expenses	3	0440	\$ 84,000	The Parole Board is requesting an additional \$50,000 to cover the increased operating expenses associated with the Parole Board members travel, fuel, state vehicle lease/expenses, upgrades to fleet and Board's travel expense reimbursements.
Homeland Security and Emergency Management-SIRN	1	0443	\$ 594,429	Critical positions without funding for one year.
Homeland Security and Emergency Management Federal Match Shortfall	1	0443	\$ 645,993	Deficit in appropriation.
Division of Corrections and Rehabilitation BJS TMJC Locking System-Juvenile Center	10	0570	\$ 200,000	Need to replace the controls for the locking systems. It is out of date and needs to be replaced. The current one is at the end of life expectancy.
Division of Corrections and Rehabilitation BJS VCJC Security	8	0570	\$ 850,000	Currently the building is staff secure and there is no locking system in place. This would allow for the building to be made secure with the proper doors, locks, and security system throughout the facility.
Division of Corrections and Rehabilitation Capital Outlay-DCR DCC Elevators	11	0450	\$ 500,000	The two elevators are not repairable due to their age.

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NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND	AMOUNT	PURPOSE
Division of Corrections and Rehabilitation DCR BCC Housing	12	0450	\$ 300,000	The two elevators are not repairable due to their age.
Division of Corrections and Rehabilitation DCR HCC Grease Trap Sewer Grinder	13	0450	\$ 600,000	If the grease trap is not pumped in a timely manner it backs up the sewer lines.
Division of Corrections and Rehabilitation DCR ACC Ventilation	1	0450	\$ 20,000,000	The air is stagnate. This in turn causes a lot of condensation to form, which in turn has caused the security ceiling to be damaged; the fire protection spray on the bottom of the metal roots to fall; and black mold to grow.
Division of Corrections and Rehabilitation DCR SCC Admin Roof	14	0450	\$ 150,000	The building has a rubber roof that was installed in the 1980's which has had several patches and repairs completed, however it is now pulling away from the walls and needs to be replaced.
Division of Corrections and Rehabilitation DCR MCC Sewage Grinder	15	0450	\$ 750,000	The issue is that objects put into the line continually stop up the line prior to the existing grinder. When this happens, the facility has to turn the water service to the facility off because the waste water lines will quickly backflow into the building.
Division of Corrections and Rehabilitation DCR MOCC Doors and Locks	16	0450	\$ 1,000,000	The exterior security doors and frames to several of the building have rusted and sections have broken off. The other issue is that the security locks have aged and are no longer functioning correctly and must be replaced.
Division of Corrections and Rehabilitation DCR PCC Grease Trap	17	0450	\$ 100,000	It is a code requirement that there must be a 2,000 gallon grease trap interceptor system installed at the facility.
Division of Corrections and Rehabilitation DCR PBCC Paving	18	0450	\$ 1,000,000	All three areas are in need of having parking lot areas repaved as well and the entrance road for PBCC. There are a great amount of potholes and issues throughout the parking areas and the entrance road.
Division of Corrections and Rehabilitation DCR SMCC Expansion	19	0450	\$ 300,000	The expansion will increase the number of inmates housed at the facility by 100 inmates.
Division of Corrections and Rehabilitation DCR SCC Expansion	21	0450	\$ 250,000	The facility will be able to increase their inmate population by an additional 52 with the additional space in Building 'B'.
Division of Corrections and Rehabilitation DCR SCC Laundry Equipment	22	0450	\$ 200,000	The existing central laundry equipment is old and continues to break down. Parts are no longer available. The existing central laundry equipment is not energy efficient. All the central laundry equipment must be replaced with new, energy efficient equipment.
Division of Corrections and Rehabilitation DCR SMCC Roof	3	0450	\$ 1,000,000	Over time the roofs have deteriorated and have had several leaks. The Structural integrity will be compromised if the roofs are allowed to continue as is. The water damage to the buildings and roofs are extensive.

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NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND	AMOUNT	PURPOSE
Division of Corrections and Rehabilitation DCR HCC Fire Suppression	4	0450	\$ 4,000,000	On January 1, 2015 it became state law that all new and existing correctional centers must be protected by a fire suppression sprinkler system.
Division of Corrections and Rehabilitation DCR HCC Fire Suppression	4	0450	\$ 4,000,000	On January 1, 2015 it became state law that all new and existing correctional centers must be protected by a fire suppression sprinkler system.
Division of Corrections and Rehabilitation DCR SCC Sewer Lines	5	0450	\$ 500,000	By code, the previously stated four building must have a separate domestic water line servicing each building. If the code violation is not corrected, the facility will be fined for not meeting the code requirement.
Division of Corrections and Rehabilitation DCR DCC Electrical System	6	0450	\$ 1,000,000	Due to the outdated electrical system there is no grounding wire to protect against overloading the existing circuits and causing further damage to the facility.
Division of Corrections and Rehabilitation DCR DCC Sprinkler System	7	0450	\$ 1,000,000	The system is in bad condition and does not meet the existing NFPA code standards. The existing system is installed with the old pipe system which is not allowed in todays code.
Division of Corrections and Rehabilitation Current Expense	1	0450	\$ 25,665,925	Projected costs in FY2020 are: \$46,816,936, Current Budget: \$21,151,011, Need: \$25,665,925.
Division of Corrections and Rehabilitation RJA Per Diem Billing	2	0450	\$ 5,200,000	5,200,000 is the estimated number needed to cover the cost of changing the billing date from sentencing date to the conviction date.
Division of Corrections and Rehabilitation Parkersburg Correctional Center-DCR PBCC Operating	9	0450	\$ 4,036,992	Due to the increased inmate population, the addition of a full Medical unit, the acquisition of a fully-functioning, off-site Holding Center and increased staffing, PBCC is requesting to increase to the operating budget per projections.
West Virginia State Police Career Progression & Longevity	1	0453	\$ 1,231,413	This improvement will provide WVSP sworn members a career progression salary and longevity increase and WVSP civilian employees a longevity increase. Mandated appropriation by WV Code 15-2-5(a), 15-2-5(e), 15-2-7(i).
West Virginia State Police Increase Capital Outlay	2	0453	\$ 250,000	The capital outlay funding provided to the WVSP must cover costs of repairs and maintenance for 84 separate facilities. These expenses cover a wide array of services like HVAC, electrical repairs, plumbing repairs, sprinkler systems, roofs, carpentry, window replacements, etc. all over the state.
West Virginia State Police Purchase of Fairmont Facility	3	0453	\$ 772,867	Our agency has reserved funding totaling \$2,300,065 from the following accounts: Capital Outlay, Surplus Transfer Fund, Real Property Fund, and a federal forfeiture fund leaving a remaining balance needed for payoff of \$772,867.

AS OF JANUARY 2019				
<u>Improvement Requests for FY 2020</u>				
NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND	AMOUNT	PURPOSE
Division of Justice and Community Service LEPS Improvement	1	0546	\$ 750,000	DJCS is requesting a \$750,000 annual increase in its General Revenue Fund allocated for Law Enforcement Training/ Professional Standards. This General Revenue increase for the fund would ensure that the citizens of West Virginia are protected and served by properly trained and certified law enforcement officers.
Division of Justice and Community Service JRI Improvement Request	1	0546	\$ 1,307,417	DJCS is requesting a \$1,307,417 annual increase in its General Revenue Fund specifically toward the Justice Reinvestment allocation and purposes.
Division of Justice and Community Service JRI/Mt. Hope Recovery Point Facility	1	0546	\$ 750,000	In conjunction with the Justice Reinvestment improvement request, the Division of Justice and Community Services (DJCS) is requesting that the State Budget Office work with the Division in separating the allocated amount for Justice Reinvestment from 56100 into a new appropriation number.
Division of Protective Services DPS-Position Reallocation	1	0585	\$ 40,000	Upgrade vacant Security Information Officer 1 to a Capitol Police Officer position.
Division of Protective Services DPS-Additional Police Officer Positions	2	0585	\$ 125,100	Two Capitol Police Officer positions needed for security at the Governor's Guard House and 24/7 armed patrol at the Capitol Complex.
<u>MISCELLANEOUS</u>				
Public Service Commission	1	8743	\$ 800,000	Landscaping and Fencing, Security Upgrade, Carpet Project, Roof Transportation Building Project, SRIS Project, and Bathroom Renovation.
		8623	\$ 970,000	
		Total	\$ 1,770,000	
Board of Respiratory Care	1	8676	\$ 10,000	Increasing budget to cover expense of hiring a temp employee to training prior to FTE retirement.
<u>DEPARTMENT OF REVENUE</u>				
Tax Division Medical Marijuana Support	1	0470	\$ 1,913,000	At this time funds cannot be transmitted through the traditional banking system, meaning that the money will move in the form of cash. The Tax Department does move cash currency, but with initial estimates in the \$4-\$6 million range, the security related to moving money of that magnitude cannot be understated.
Tax Division Financial Pay Grade Modification	3	0470	\$ 597,000	Current employees of Tax who are below the new starting salary would have their pay raised to this new minimum amount as well. We are requesting a three-year phase in of the new salary grades at 60%/20%/20%.
Tax Division - Revenue Division Enhanced Audit for Pass Through Entities	4	0470	\$ 496,000	As part of its legislative proposals for 2018, Tax will be requesting amendments to the personal income tax to recognize law changes enacted in 2015 and 2016 that are effective beginning with tax year 2017. Under the new regime, changes in federal audit methodology will occur. Specifically, some federal audit adjustments will be assessed to the partnership while other adjustments will flow through to the partners. Additionally, there are elections available to partnerships which would allow the partnership to push the adjustments to their partners in the year of the audit. Since these federal rules differ from current state rules, states must amend their laws to reflect the changes. The changes will also necessitate more audit resources for states to follow the adjustments to various parties and to different periods. Tax will need additional resources to react to these changes. It is anticipated that a new title will be required for this work, but for purposes of benchmarking a potential budgetary need, we have included funding for the Tax and Revenue Auditor 3.

AS OF JANUARY 2019				
Improvement Requests for FY 2020				
NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND	AMOUNT	PURPOSE
Property Tax Division				
Integrated Assessment System	2	0470	\$ 5,000,000	The Tax Department is required by code to provide a consolidated computer system for the purposes of property tax collections to be utilized by all 55 counties. Currently, the system in place is the Integrated Assessment System (IAS) built and maintained by Tyler Technologies, Inc. This system is responsible for processing assessments and accounting for approximately \$1.8 billion in revenue for state and local governments. Currently, over 750 users access the system for property tax administration.
Insurance Commissioner - Insurance Commission				
Coal Worker's Pneumoconiosis Fund Increase	1		\$ 7,000,000	The improvement requested for the WV Coal Workers' Fund is sought in order to attain adequate spending authority to cover the Indemnity and Medical benefit obligations to disabled coal miners and dependents of the Fund pursuant to WV Code 23-4B-2 and 23-4B-7.
Insurance Commissioner - Insurance Commission				
New Federal Grant - Consolidated Federal Funds	1	8883	\$ -	The improvement requested is sought in order to utilize federal grant dollars to enhance the implementation and planning for several of the federal market reforms and consumer protections under Part A of Title XXVII of the Public Health Service Act.
SENIOR SERVICES				
Bureau of Senior Services - Provider Rate Increases				
	1	5405	\$ 3,550,000	These funds would allow for the following: \$1.50 increase in the provider reimbursement rate per meal \$3,000,000. This would increase the reimbursement rates of congregate meals to \$6.75 from \$5.25 and home delivered meals to \$7.25 from \$5.75. \$1.00 increase in the provider reimbursement rate per hour for the In-Home Service program FAIR and Title III-E (Alzheimer's Caregiver Services) \$550,000.
Bureau of Senior Services - Senior Center Infrastructure				
	2	5405	\$ 1,000,000	\$1,000,000 that would allow the Bureau to make one time awards to our local Senior Centers for infrastructure repairs, maintenance and equipment replacement, and a meal delivery vehicle replacement plan based on the age of the vehicle.
DEPARTMENT OF TRANSPORTATION				
Division of Motor Vehicles				
DMV Staff	1	9007	\$ 3,000,000	Request to fund 70 new positions to reduce customer wait time.
Division of Motor Vehicles				
DOH Realignment	1	9017	\$ 10,000,000	Adjust FY2020 - realign spending authority for the State Road Fund.
Public Port Authority				
	1	0581	\$ 100,000	To increase spending authority for additional operating costs associated with operation of the Heartland Intermodal facility at Prichard, WV
VETERAN'S ASSISTANCE				
Veterans Affairs - Veterans Nursing Home Shortfall				
	1	0456	\$ 3,790,466	Funding shortfall for operations of the Veterans Nursing Facility.

IMPROVEMENT PACKAGE TOTALS

BY DEPARTMENT/AGENCY

AND TYPE OF REVENUE

STATE OF WEST VIRGINIA					
IMPROVEMENT PACKAGE TOTALS BY TYPE OF FUND AND DEPARTMENT					
Requested for FY 2020					
DEPARTMENT/AGENCY	GENERAL	SPECIAL	FEDERAL	OTHER	TOTAL ALL TYPES
	REVENUE	REVENUE	REVENUE	REVENUE	FOR DEPARTMENT/ AGENCY
DEPARTMENT OF ADMINISTRATION					
SECRETARY OF ADMINISTRATION	215,000				215,000
DEPARTMENT OF ADMINISTRATION					
GENERAL SERVICES DIVISION	8,800,000				8,800,000
DEPARTMENT OF ADMINISTRATION					
TRAVEL MANAGEMENT-AVIATION DIVISION	250,000				250,000
DEPARTMENT OF ADMINISTRATION					
PUBLIC EMPLOYEES GRIEVANCE BOARD	170,000				170,000
DEPARTMENT OF ADMINISTRATION					
PUBLIC DEFENDER SERVICIES	18,460,650				18,460,650
DEPARTMENT OF ADMINISTRATION					
OFFICE OF TECHNOLOGY	4,200,000				4,200,000
DEPARTMENT OF ADMINISTRATION					
REAL ESTATE DIVISION	332,292				332,292
DEPARTMENT OF ARTS, CULTURE, HISTORY					
DIVISION OF CULTURE & HISTORY	151,410			806,000	957,410

STATE OF WEST VIRGINIA					
IMPROVEMENT PACKAGE TOTALS BY TYPE OF FUND AND DEPARTMENT					
Requested for FY 2020					
DEPARTMENT/AGENCY	GENERAL	SPECIAL	FEDERAL	OTHER	TOTAL ALL TYPES
	REVENUE	REVENUE	REVENUE	REVENUE	FOR DEPARTMENT/ AGENCY
DEPARTMENT OF ARTS, CULTURE, HISTORY LIBRARY COMMISSION				10,170,000	10,170,000
DEPARTMENT OF ARTS, CULTURE, HISTORY EDUCATIONAL BROADCASTING AUTHORITY	818,000				818,000
COUNCIL FOR COMMUNITY & TECHNICAL COLLEGE EDUCATION	17,000,000				17,000,000
DEPARTMENT OF COMMERCE DIVISION OF FORESTRY	150,433	100,289			250,722
DEPARTMENT OF COMMERCE GEOLOGICAL & ECONOMIC SURVEY	35,000				35,000
DEPARTMENT OF COMMERCE DEVELOPMENT OFFICE	157,027		157,027		314,054
DEPARTMENT OF COMMERCE DIVISION OF NATURAL RESOURCES		2,000,000		2,000,000	4,000,000
DEPARTMENT OF HEALTH & HUMAN RESOURCES DIVISION OF HEALTH	50,126,118	1,863,733	36,400,000		88,389,851

STATE OF WEST VIRGINIA					
IMPROVEMENT PACKAGE TOTALS BY TYPE OF FUND AND DEPARTMENT					
Requested for FY 2020					
DEPARTMENT/AGENCY	GENERAL	SPECIAL	FEDERAL	OTHER	TOTAL ALL TYPES
	REVENUE	REVENUE	REVENUE	REVENUE	FOR DEPARTMENT/ AGENCY
DEPARTMENT OF HEALTH & HUMAN RESOURCES					
HUMAN RIGHTS	139,340				139,340
DEPARTMENT OF HEALTH & HUMAN RESOURCES					
DIVISION OF HUMAN SERVICES	43,206,089	149,656,975		1,716,821	194,579,885
EDUCATION					
DEPARTMENT OF EDUCATION	1,751,000		5,500,000		7,251,000
ELECTED OFFICIALS					
GOVERNOR'S OFFICE	62,112				62,112
ELECTED OFFICIALS					
DEPARTMENT OF AGRICULTURE	53,760,000	250,000	500,000	1,000,000	55,510,000
ENVIRONMENT					
DEPARTMENT OF ENVIRONMENTAL PROTECTION	2,422,604				2,422,604
HIGHER EDUCATION POLICY COMMISSION					
ADMINISTRATION	13,500,000				13,500,000
HIGHER EDUCATION POLICY COMMISSION					
SYSTEM		10,000,000			10,000,000

STATE OF WEST VIRGINIA					
IMPROVEMENT PACKAGE TOTALS BY TYPE OF FUND AND DEPARTMENT					
Requested for FY 2020					
DEPARTMENT/AGENCY	GENERAL	SPECIAL	FEDERAL	OTHER	TOTAL ALL TYPES
	REVENUE	REVENUE	REVENUE	REVENUE	FOR DEPARTMENT/ AGENCY
HIGHER EDUCATION POLICY COMMISSION					
WEST VIRGINIA STATE UNIVERSITY	1,362,446				1,362,446
MILITARY AFFAIRS AND PUBLIC SAFETY					
ADJUTANT GENERAL	1,474,219				1,474,219
MILITARY AFFAIRS AND PUBLIC SAFETY					
PAROLE BOARD	238,233				238,233
MILITARY AFFAIRS AND PUBLIC SAFETY					
HOMELAND SECURITY & EMER MNGMT	1,240,422				1,240,422
MILITARY AFFAIRS AND PUBLIC SAFETY					
DIVISION OF CORRECTIONS & REHABILITATION	68,602,917				68,602,917
MILITARY AFFAIRS AND PUBLIC SAFETY					
WEST VIRGINIA STATE POLICE	2,254,010				2,254,010
MILITARY AFFAIRS AND PUBLIC SAFETY					
DIVISION OF JUSTICE & COMMUNITY SRVCS	2,807,417				2,807,417
MILITARY AFFAIRS AND PUBLIC SAFETY					
DIVISION OF PROTECTIVE SERVICES	165,100				165,100

STATE OF WEST VIRGINIA					
IMPROVEMENT PACKAGE TOTALS BY TYPE OF FUND AND DEPARTMENT					
Requested for FY 2020					
DEPARTMENT/AGENCY	GENERAL	SPECIAL	FEDERAL	OTHER	TOTAL ALL TYPES
	REVENUE	REVENUE	REVENUE	REVENUE	FOR DEPARTMENT/ AGENCY
MISCELLANEOUS					
PUBLIC SERVICE COMMISSION		970,000	800,000		1,770,000
MISCELLANEOUS					
BOARD OF RESPIRATORY CARE		10,000			10,000
REVENUE					
TAX DIVISION	8,006,000				8,006,000
REVENUE					
INSURANCE COMMISSIONER				7,000,000	7,000,000
SENIOR SERVICES					
BUREAU OF SENIOR SERVICES				4,550,000	4,550,000
TRANSPORTATION					
DIVISION OF MOTOR VEHICLES		3,000,000			3,000,000
TRANSPORTATION					
DIVISION OF HIGHWAYS		10,000,000			10,000,000
TRANSPORTATION					
PUBLIC PORT AUTHORITY	100,000				100,000

STATE OF WEST VIRGINIA					
IMPROVEMENT PACKAGE TOTALS BY TYPE OF FUND AND DEPARTMENT					
Requested for FY 2020					
DEPARTMENT/AGENCY	GENERAL	SPECIAL	FEDERAL	OTHER	TOTAL ALL TYPES
	REVENUE	REVENUE	REVENUE	REVENUE	FOR DEPARTMENT/ AGENCY
VETERAN' S ASSISTANCE					
VETERAN' S AFFAIRS	3,790,466				3,790,466
TOTALS BY REVENUE TYPE	305,748,305	177,850,997	43,357,027	27,242,821	554,199,150
	GENERAL	SPECIAL	FEDERAL	OTHER	GRAND TOTAL
					ALL TYPES

DETAILED WORKSHEETS FROM AGENCIES

FOR EACH

IMPROVEMENT PACKAGE

Organized by Department

DEPARTMENT OF ADMINISTRATION

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State of West Virginia
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 Improvement Request



ADMINISTRATION
 SECRETARY OF ADMINISTRATION
 SECRETARY OF ADMINISTRATION

Secretary's Office Priority:1

Narrative Program(s):DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0186	Federal	Lottery	Special	Other	Total	General Fund 0186	Federal	Lottery	Special	Other	Total	
Number of FTEs:	0					0	3.00					3.00	3.00
NEWAP - NEW APPROPRIATION													
CUEX - CURRENT EXPENSES													
3200 - OFFICE EXPENSES	0					0	5,838					5,838	5,838
3201 - PRINTING AND BINDING	0					0	50					50	50
3202 - RENT EXP (REAL PROP) BLDG	0					0	15,000					15,000	15,000
3205 - INTERNET SERVICE	0					0	1,000					1,000	1,000
3211 - TRAVEL EMPLOYEE	0					0	3,000					3,000	3,000
3214 - COMPUTER SERVICES EXTERNAL	0					0	500					500	500
3217 - RENTAL (MACHINE & MISC)	0					0	2,100					2,100	2,100
3218 - ASSOC DUES & PROF MEMBERS	0					0	300					300	300
3220 - FOOD PRODUCTS	0					0	200					200	200
3222 - SUPPLIES- HOUSEHOLD	0					0	200					200	200
3229 - ROUTINE MAINT CONTRACTS	0					0	400					400	400
3233 - HOSPITALITY	0					0	400					400	400
3241 - MISCELLANEOUS	0					0	100					100	100
3242 - TRAINING & DEV - IN STATE	0					0	300					300	300
3243 - TRAINING & DEV - OUT OF STATE	0					0	1,200					1,200	1,200
3244 - POSTAL	0					0	100					100	100
3246 - SUPPLIES-COMPUTER	0					0	100					100	100
EMPB - EMPLOYEE BENEFITS													
2200 - PEIA FEES	0					0	150					150	150
2202 - SOCIAL SECURITY MATCHING	0					0	12,000					12,000	12,000
2203 - PUBLIC EMPLOYEES INS	0					0	14,062					14,062	14,062
2205 - WORKERS COMPENSATION	0					0	500					500	500
2207 - PENSION AND RETIREMENT	0					0	15,000					15,000	15,000
PRSV - PERSONAL SERVICES													

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ADMINISTRATION
SECRETARY OF ADMINISTRATION
SECRETARY OF ADMINISTRATION

Secretary's Office Priority:1

Narrative Program(s):DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0186	Federal	Lottery	Special	Other	Total	General Fund 0186	Federal	Lottery	Special	Other	Total	
Number of FTEs:	0					0	3.00					3.00	3.00
1200 - PERS SERV PERM POS(W/ PR DEDUC)	0					0	140,000					140,000	140,000
1206 - ANNUAL INCREMENT	0					0	2,500					2,500	2,500
Total for NEWAP - NEW APPROPRIATION	0					0	215,000					215,000	215,000
Total for SECRETARY OF ADMINISTRATION	0					0	215,000					215,000	215,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	215,000											215,000	

Expenditure Summary:

Department of Administration is requesting a new fund and appropriation for the Equal Employment Opportunity Program moved to the department by Executive Order No. 10-18 signed April 23, 2018.

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

Anticipated benefits will be to create accountability and transparency of spending state dollars

Anticipated cost savings to budget if improvement is approved:

The new fund for the Equal Employment Opportunity (EEO) Program will create a better accountability and transparency of the expenditures.

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ADMINISTRATION
GENERAL SERVICES DIVISION
DEFAULT

General Services Division Priority:1

Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested
	General Fund 0230	Federal	Lottery	Special	Other	Total	General Fund 0230	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
58900 - CAPITAL OUTLAY, REPAIRS AND EQUIPMENT													
BLDG - BUILDINGS													
7401 - BUILDING IMPROVEMENTS	8,800,000					8,800,000	0					0	8,800,000
Total for 58900 - CAPITAL OUTLAY, REPAIRS AND EQUIPMENT	8,800,000					8,800,000	0					0	8,800,000
Total for DEFAULT	8,800,000					8,800,000	0					0	8,800,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	8,800,000											8,800,000	

Expenditure Summary:

General Services is requesting an increase in Funds 0230 to cover critical anticipated expenses in the capital improvement funds

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

Buildings 4 and 6 will be brought into code compliance and allow occupants to function better in a modern office environment; updates to elevators will allow safe transport of visitors and state workers within DOA buildings. The Building 4 renovation will allow the State to pursue federal funds in the Qualified Energy Conservation Program by improving energy efficiency in this mid 20th century building. Upgrades to the Central Steam Boiler Plant and Steam Distribution system, the Central Chilled Water Plant, as well as the Main Capitol's HVAC, electrical and lighting systems would allow for improved, more cost-efficient energy usage.

Anticipated cost savings to budget if improvement is approved:

These monies will allow General Services to continue the long overdue improvements to the buildings in the Department of Administration portfolio. Fiscal Year 2019 will continue significant work on the waterproofing systems in the Main Capitol Building (Main Unit Dome) and renovations to Main Capitol Exterior Doors. In fiscal year 2019 through fiscal years 2020 and 2021, significant upgrades will be undertaken in Buildings 4 and 6 on the Capitol Complex, along with safety and code updates to the elevators across the portfolio, renovations to the centralized HVAC Systems serving the Main Capitol and Capitol Complex, rehabilitation of the Capitol Campus hardscape, and improvements to the Fire Protection, electrical and lighting systems in the Main Capitol. This request covers anticipated expenditures for fiscal year 2020. General Services Division anticipates needs for improvements of uncertain amounts at this time for the continuing improvement of various buildings within the portfolio. Cost savings would come in the form of reduced expenses for temporary and remedial repairs which simply defer the major renovations required to keep the buildings suitable for occupancy.

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ADMINISTRATION
TRAVEL MANAGEMENT
DEFAULT

Aviation Division Priority:1

Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested
	General Fund 0615	Federal	Lottery	Special	Other	Total	General Fund 0615	Federal	Lottery	Special	Other	Total	
Number of FTEs:	0					0	5.00					5.00	5.00
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS													
EMPB - EMPLOYEE BENEFITS													
2200 - PEIA FEES	0					0	500					500	500
2201 - PERSONNEL FEES	0					0	1,000					1,000	1,000
2202 - SOCIAL SECURITY MATCHING	0					0	15,000					15,000	15,000
2203 - PUBLIC EMPLOYEES INS	0					0	10,000					10,000	10,000
2205 - WORKERS COMPENSATION	0					0	13,500					13,500	13,500
2207 - PENSION AND RETIREMENT	0					0	10,000					10,000	10,000
PRSV - PERSONAL SERVICES													
1200 - PERS SERV PERM POS(W/ PR DEDUC)	0					0	200,000					200,000	200,000
Total for 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0					0	250,000					250,000	250,000
Total for DEFAULT	0					0	250,000					250,000	250,000
Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested							
	250,000					250,000							

Expenditure Summary:
The Aviation Division is requesting a Supplemental Appropriation in the amount of \$250,000 to the spending authority for the Aviation Division General Revenue Fund 0615. The Division is currently utilizing \$589,996 of the \$594,500 currently budgeted for 00100 Personal Services and Employee Benefits. This supplemental appropriation will enable the Division to adjust the salary and benefit structure for the following positions: Aircraft Mechanic, Chief Aircraft Mechanic, Aviation Pilot, Aviation Supervisor and Director of Aviation, as well as allow for salaries to be increased for future hires.

Anticipated benefits to the program or the effects if improvement is not funded:
If all tenured Aviation Division and WV State Police pilots retire when eligible by 2020 the state will lose in excess of 125 years of aviation experience. Replacing these pilots with comparably experience pilots will not be feasible at the current salary structure.

Anticipated cost savings to budget if improvement is approved:
These positions can be considered some of the most responsible within state government and as such cannot be filled by low time inexperienced pilots/mechanics. Given the responsibility of flying and maintaining aircraft used in the transport of the Governor and high-level state executives, these positions cannot be defined as entry level. Being able to hire and retain pilots and mechanics is key to maintaining the trust and comfort level of the passengers we serve. Higher flight time, long term pilots provide an increase level of safety and standardization as opposed to the continuous pattern of turnover we have experienced in the past.

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**ADMINISTRATION
PUBLIC EMPLOYEES GRIEVANCE BOARD
PUBLIC EMPLOYEES GRIEVANCE BOARD**

Grievance Board Priority:1

Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested
	General Fund 0220	Federal	Lottery	Special	Other	Total	General Fund 0220	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
13000 - CURRENT EXPENSES													
CUEX - CURRENT EXPENSES													
3200 - OFFICE EXPENSES	0					0	10,000					10,000	10,000
3202 - RENT EXP (REAL PROP) BLDG	0					0	22,000					22,000	22,000
3203 - UTILITIES	0					0	3,000					3,000	3,000
3204 - TELECOMMUNICATIONS	0					0	15,000					15,000	15,000
3207 - PROFESSIONAL SERVICES	0					0	55,000					55,000	55,000
3211 - TRAVEL EMPLOYEE	0					0	3,000					3,000	3,000
3213 - COMPUTER SERVICES INTERNAL	0					0	25,000					25,000	25,000
3214 - COMPUTER SERVICES EXTERNAL	0					0	4,000					4,000	4,000
3217 - RENTAL (MACHINE & MISC)	0					0	3,000					3,000	3,000
3238 - ENERGY EXPENSE UTILITIES	0					0	10,000					10,000	10,000
3244 - POSTAL	0					0	20,000					20,000	20,000
Total for 13000 - CURRENT EXPENSES	0					0	170,000					170,000	170,000
Total for PUBLIC EMPLOYEES GRIEVANCE BOARD	0					0	170,000					170,000	170,000
Total Requested (One-Time+On-Going) by Fund Class		General		Federal		Lottery		Special		Other		Total Requested	
		170,000										170,000	

Expenditure Summary:

The Grievance Board continually faces an annual shortfall in their current expenses which is needed to properly administer the grievance procedure in accordance with statutory code. An increase in the overall appropriation for Current Expenses (13000) would eliminate the need to annually request Secretary transfers.

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

The Grievance Board will be able to continue to provide a fair, consistent, and expedient administrative process for resolving employment disputes between the employers and employees of the state executive branch, public institutions of higher education, county boards of education, and county health departments.

Anticipated cost savings to budget if improvement is approved:

An increase in the overall appropriation for Current Expenses (13000) would eliminate the need to annually request Secretary transfers.

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ADMINISTRATION
 PUBLIC DEFENDER SERVICES
 PUBLIC DEFENDERS

Public Defender Services Priority:1

Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested
	General Fund 0226	Federal	Lottery	Special	Other	Total	General Fund 0226	Federal	Lottery	Special	Other	Total	
Number of FTEs:	0					0	5.00					5.00	5.00
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS													
EMPB - EMPLOYEE BENEFITS													
2200 - PEIA FEES	0					0	250					250	250
2201 - PERSONNEL FEES	0					0	900					900	900
2202 - SOCIAL SECURITY MATCHING	0					0	20,000					20,000	20,000
2203 - PUBLIC EMPLOYEES INS	0					0	50,000					50,000	50,000
2205 - WORKERS COMPENSATION	0					0	2,500					2,500	2,500
2206 - UNEMPLOYMENT COMPENSATION	0					0	2,000					2,000	2,000
2207 - PENSION AND RETIREMENT	0					0	20,000					20,000	20,000
2208 - WV OPEB CONTRIBUTION	0					0	10,000					10,000	10,000
PRSV - PERSONAL SERVICES													
1200 - PERS SERV PERM POS(W/ PR DEDUC)	0					0	180,000					180,000	180,000
Total for 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0					0	285,650					285,650	285,650
35200 - PUBLIC DEFENDER CORPORATIONS													
CUEX - CURRENT EXPENSES													
3206 - CONTRACTUAL SERVICES	0					0	1,375,000					1,375,000	1,375,000
Total for 35200 - PUBLIC DEFENDER CORPORATIONS	0					0	1,375,000					1,375,000	1,375,000
78800 - APPOINTED COUNSEL FEES													
CUEX - CURRENT EXPENSES													
3206 - CONTRACTUAL SERVICES	0					0	700,000					700,000	700,000
3250 - ATTY LEGAL SERVICE PYMTS	0					0	14,500,000					14,500,000	14,500,000
3251 - ATTY REIMBURSABLE EXPENSE	0					0	1,400,000					1,400,000	1,400,000
3293 - MEDICAL SERVICE PAYMENTS	0					0	200,000					200,000	200,000
Total for 78800 - APPOINTED COUNSEL FEES	0					0	16,800,000					16,800,000	16,800,000

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



**ADMINISTRATION
PUBLIC DEFENDER SERVICES
PUBLIC DEFENDERS**

Public Defender Services **Priority:1**

Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested
	General Fund 0226	Federal	Lottery	Special	Other	Total	General Fund 0226	Federal	Lottery	Special	Other	Total	
Number of FTEs:	0					0	5.00					5.00	5.00
Total for PUBLIC DEFENDERS	0					0	18,460,650					18,460,650	18,460,650
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	18,460,650										18,460,650		

Expenditure Summary:
HABEAS DIVISION: The 5 FTE positions staff a statewide Habeas Division within Public Defender Services, comparable to its statutory Appellate Advocacy Division. The positions consist of 2 attorneys, 1 paralegal, 1 secretary, and 1 investigator (who would also investigate billing fraud). A statutory amendment is required, and legislation is being proposed.
PUBLIC DEFENDER CORPORATIONS: The improvement package consists of (i) funds in the amount of \$325,000 to employ 6 recovery coaches throughout the corporations, thus creating a statewide network of recovery coaches; (ii) funds in the amount of \$711,062 to increase the corporations' personnel line item by 5 percent comparable to the increase for state employees; and (iii) funds in the amount of \$319,402 to cover increasing audit costs, rent, and technological deficiencies in the 18 corporations.
APPOINTED COUNSEL FEES: The requested amount is that which is needed to fund the payment of court appointed counsel for the entire fiscal year.

Anticipated benefits to the program or the effects if improvement is not funded:
HABEAS COUNSEL: The agency is frequently assisting circuit court judges throughout the state to find counsel who will take habeas proceedings. The agency's Appellate Advocacy Division cannot take such appointments because of potential conflicts and caseload and because the skill set is entirely different (i.e., trial experience). A legal intern's poll of the state's chief circuit court judges received an overwhelming response in favor of a statewide habeas division similar to the agency's Appellate Advocacy Division. Habeas proceedings are lengthy, complex, and expensive, because investigative costs must be incurred. For this reason, private attorneys are reluctant to accept these appointments and the agency is increasingly having difficulty finding counsel when judges request. Also, a division dedicated to such proceedings means more effective representation of clients. The attorneys will be particularly skilled in this specialty and will have support of staff that is unavailable to most private counsel taking appointments.
PUBLIC DEFENDER CORPORATIONS: (i) Recovery Coaches - The agency worked with three corporations to successfully obtain grants for recovery coaches. The grants are for a limited period. Data is being collected, but the benefits are already undeniable and are being recognized by attorneys and judges. The statistics show that, within 1 month of release from incarceration, 28% of those with addictions will overdose and, within 1 year, over 50% will overdose. Recovery coaches at the beginning of the process means earlier treatment and less trauma associated with incarceration and, therefore, less likelihood of overdose. This earlier intervention means more opportunities for pretrial diversions or for alternative sentences. The Division of Corrections is employing such coaches within the facilities, but this is much later in the process and is less likely a time when the person can concentrate solely on recovery. Moreover, that support is no longer available after release, thus creating a real risk of overdose when the structure is removed; (ii) Personnel Line Item Increase - The 144 public defenders and the accompanying staff are not technically state employees, but, for all practical purposes, their positions are very comparable, and the corporations are funded by grants from general revenue. The state employees received a 5 percent increase in compensation. The request is that this same increase be afforded to the public defenders. A principle of the America Bar Association for indigent defense programs is that public defenders be paid equally to the attorneys in the prosecutor's office. The increase will not achieve this parity, but will address the increasing disparity; (iii) Additional Improvement Requests - The static budgets of the corporations do not reflect the increasing costs of audits and rent and do not permit the upgrade of technology. The modest increase would enable the agency to start a cycle of addressing these issues with all the 18 public defender corporations over the course of several fiscal years.
APPOINTED COUNSEL FEES: Full funding would preclude the need for a supplemental appropriation, but, more significantly, would enable the agency to pay attorneys throughout the year within a time frame that would preclude the need for the factoring of their vouchers at a cost of 10% to 20% to the attorneys.

Anticipated cost savings to budget if improvement is approved:

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ADMINISTRATION

PUBLIC DEFENDER SERVICES

PUBLIC DEFENDERS

Public Defender Services

Priority:1

Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested
	General Fund 0226	Federal	Lottery	Special	Other	Total	General Fund 0226	Federal	Lottery	Special	Other	Total	
Number of FTEs:	0					0	5.00					5.00	5.00

HABEAS COUNSEL: The request would actually be offset by reduced amounts paid to private counsel to do the work. Simply, the cost to the state should be no more than a transfer of funds from one appropriated account to another. Moreover, the efficiencies to be achieved with this division should result in a lower cost per proceeding. Notably, habeas proceedings are typically higher in total cost than most other proceedings, but with specialization and standardization of the defense process, this cost should be lowered.

PUBLIC DEFENDER CORPORATIONS: (i) Recovery Coaches - Savings cannot be quantified, but should be achieved. First, incarceration should be reduced by a greater number of individuals receiving treatment earlier in the criminal justice process and avoiding the need to be detained. Second, more jobs and housing should be preserved, reducing the need for assistance later. Third, the employment of such coaches in the corporations should reduce the need for Division of Corrections and the Courts to consider such programs for later in the criminal justice process. Fourth, and most importantly, the number of overdoses for such defendants should be decreased; (ii) Personnel Line Item Increase - Savings will not be achieved, but retention of personnel will be more likely and the disparity between pay for defense counsel and prosecutors will not be increased; (iii) Additional Improvement Requests - Savings will not be achieved, but corporations will maintain adequate office space, prepare timely audits, and provide staff with adequate equipment.

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**State of West Virginia
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ADMINISTRATION
OFFICE OF TECHNOLOGY
DEFAULT

Office of Technology Priority:1

Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested
	General Fund 0611	Federal	Lottery	Special	Other	Total	General Fund 0611	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
NEWAP - NEW APPROPRIATION													
CUEX - CURRENT EXPENSES													
3214 - COMPUTER SERVICES EXTERNAL	4,200,000					4,200,000	0					0	4,200,000
Total for NEWAP - NEW APPROPRIATION	4,200,000					4,200,000	0					0	4,200,000
Total for DEFAULT	4,200,000					4,200,000	0					0	4,200,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	4,200,000												4,200,000

Expenditure Summary:
DOA - Office of Technology is requesting a supplemental increase in Fund 0611 to address the growing cyber threat jeopardizing both the confidentiality of sensitive data and the availability of government services dependent upon technology.

Anticipated benefits to the program or the effects if improvement is not funded:
The primary purpose of this funding is to establish an enterprise cyber risk management program designed to provide Executive Branch agency and department leadership actionable cyber risk knowledge. Such knowledge is critical to ensuring the Executive Branch can adapt the technology procurement, use, and protection strategies to leverage cost-sharing and economies of scales in addressing identified critical cyber risks. Fundamentally, this is the crucial first step in improving the Executive Branch's cybersecurity posture in response to the rapidly growing cyber threat.

Anticipated cost savings to budget if improvement is approved:
The anticipated costs of the funding are broken down into the following areas:
(1) Tools. Cyber risk management hinges on the ability to collect data, manage that data, conduct risk analysis, and report the findings. Due to the growing cyber threat, the cybersecurity industry has created tools specifically designed to carry out these functions. The funding would be leveraged to procure such tools.
(2) Project Management Services. The implementation of an enterprise cyber risk management service must be outlined as a project to ensure clearly established objectives are achieved. Project management services would be acquired to help ensure the project success in the development and employment of the service, but to also assist with establishing prioritization on the activities.
(3) Training, Education & Outreach. The implementation of a cyber risk management service for the Executive Branch agencies is a fundamental change in technology management. It will require updating policy and procedures and most importantly a partnership between agencies. Ensuring clear goals and objectives are understood and providing critical training & education to key personnel is essential.

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ADMINISTRATION
REAL ESTATE DIVISION
REAL ESTATE DIVISION

Real Estate - Paving Project Priority:1

Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested
	General Fund 0610	Federal	Lottery	Special	Other	Total	General Fund 0610	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
NEWAP - NEW APPROPRIATION													
LAND - LAND													
6201 - LAND IMPROVEMENTS	332,292					332,292	0					0	332,292
Total for NEWAP - NEW APPROPRIATION	332,292					332,292	0					0	332,292
Total for REAL ESTATE DIVISION	332,292					332,292	0					0	332,292
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	332,292												332,292

Expenditure Summary:
Paving parking lots 10, 12, and 21, presently totaling 186 parking spaces, on the corner of California Avenue and Washington Street West; existing lot surface is gravel / dirt / broken asphalt.

Anticipated benefits to the program or the effects if improvement is not funded:
Lots are dusty when dry, and muddy when wet. Gravel also presents potential hazard to employees and visitors. In conjunction with newly renovated Building 3 and the renovations begun in Building 6, paving these large adjacent lots on the Capitol campus, which are heavily used, will create a safer and more professional parking area.

Anticipated cost savings to budget if improvement is approved:
Cost savings from avoiding continued grading / maintenance / gravel replacement for lots, which is presently being done.

DEPARTMENT OF ARTS, CULTURE, HISTORY

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DEPARTMENT OF ARTS, CULTURE, AND HISTORY

DIVISION OF CULTURE AND HISTORY

DEFAULT

PERS SERV REQUEST

Priority:1

Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested
	General Fund 0293	Federal	Lottery	Special	Other	Total	General Fund 0293	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS													
PRSV - PERSONAL SERVICES													
1200 - PERS SERV PERM POS(W/ PR DEDUC)	151,410					151,410	0					0	151,410
Total for 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	151,410					151,410	0					0	151,410
Total for DEFAULT	151,410					151,410	0					0	151,410
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	151,410												151,410

Expenditure Summary:

In fiscal year 2018 WVDCH took a cut of \$688,725 in personal services and benefits. The division prepared for a budget reduction and gave up 5 positions. The actual cut was much greater than anticipated and forced the agency to move FTEs from general revenue to cultural facilities funding to avoid layoffs.

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

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

Anticipated cost savings to budget if improvement is approved:

If WVDACH can have its personal services and benefits increased it can move positions back to general revenue where they belong and continue using cultural facilities funding as intended for capital improvements and general maintenance of the State Museum and three sites that belong to the department.

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DEPARTMENT OF ARTS, CULTURE, AND HISTORY

DIVISION OF CULTURE AND HISTORY

DEFAULT

LOTTERY REQUEST Priority:2

Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery Fund 3534	Special	Other	Total	General	Federal	Lottery Fund 3534	Special	Other	Total	
Number of FTEs:													
62400 - GRANTS FOR COMPETITIVE ARTS PROGRAM													
CUEX - CURRENT EXPENSES													
3256 - GRANTS			174,000			174,000			0			0	174,000
Total for 62400 - GRANTS FOR COMPETITIVE ARTS PROGRAM			174,000			174,000			0			0	174,000
Total for DEFAULT			174,000			174,000			0			0	174,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
					174,000						174,000		

Expenditure Summary:

Lottery education funds are necessary to support the state match for federal grants received by the WVDACH for its competitive arts programs. Not funding these programs would be a detriment to economic development, community engagement, and tourism. Increasing these funds will support these important economic drivers and strengthen the state's cultural and business diversity.

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

In FY 2019 the Arts Section/WV Commission on the Arts received 114 projects/91 applications requesting grant funding totaling \$3,015,165.00. It received \$1,690,937.83 in federal and state funds. Twenty applications were not funded.

Anticipated cost savings to budget if improvement is approved:

In FY 2019 the State Historic Preservation Office received 40 requests for state development grant funding totaling \$1,831,617.00. SHPO received \$368,428.00 in the FY 19 budget. This \$368,428.00 funded 12 of the 40 applications.

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DEPARTMENT OF ARTS, CULTURE, AND HISTORY

DIVISION OF CULTURE AND HISTORY

DEFAULT

CNCS VOLUNTEER WV

Priority:3

Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery Fund 3534	Special	Other	Total	General	Federal	Lottery Fund 3534	Special	Other	Total	
Number of FTEs:													
19300 - COMMISSION FOR NATIONAL AND COMMUNITY SERVICE													
CUEX - CURRENT EXPENSES													
3256 - GRANTS			100,000			100,000			0			0	100,000
Total for 19300 - COMMISSION FOR NATIONAL AND COMMUNITY SERVICE			100,000			100,000			0			0	100,000
Total for DEFAULT			100,000			100,000			0			0	100,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery	Special			Other		Total Requested	
						100,000						100,000	

Expenditure Summary:

ADDITIONAL LOTTERY FUNDS WILL SUPPORT DEVELOPMENT OF A RURAL COMMUNITY ASSET-BUILDING GRANT PROGRAM. THIS NEW GRANT PROJECT WILL COMPLEMENT VOLUNTEER CENTERS, LAUNCHED IN APRIL 2018. RURAL NONPROFITS AND SERVICE AGENCIES WILL APPLY FOR SMALL GRANTS OF \$5,000-\$10,000 TO ENGAGE VOLUNTEERS IN SOLVING A PRESSING COMMUNITY ISSUE. FOCUS AREAS MAY INCLUDE VETERANS EMPLOYMENT & HOUSING, FILLING GAPS IN FAMILY SUPPORT LEFT BY THE OPIOID EPIDEMIC, AND ENGAGING YOUTH IN VOLUNTEER PROGRAMS. FUNDING WILL BE USED AS MATCH FOR FEDERAL DOLLARS.

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

THE PROPOSED PROJECT IS MODELLED AFTER A SIMILAR PROJECT RUN IN FLORIDA. THE PROJECT WILL CREATE A STEP-UP PIPELINE FOR DEVELOPMENT OF LOW-CAPACITY NONPROFITS IN THE STATE. NONPROFITS MAY APPLY FOR AND RECEIVE THESE SMALLER GRANTS AND IN DOING SO WILL RECEIVE TRAINING AND SUPPORT, ALLOWING THEM TO GROW INTO APPLYING FOR AND MANAGING LARGER GRANTS OR MORE COMPLICATED FEDERAL GRANTS. ADDITIONALLY, THE PROJECT WILL CAPITALIZE ON GROWING MOMENTUM IN WV COMMUNITIES TO SUPPORT VOLUNTEER RECRUITMENT, MOBILIZATION, TRAINING AND ENGAGEMENT OF SKILLED PROFESSIONALS TO HELP NONPROFIT STAFF BUILD STRONG ORGANIZATIONS. THE RESULT IS THAT ORGANIZATIONS WILL BE ABLE TO MEET CRITICAL NEEDS OF FAMILIES, CHILDREN, AND COMMUNITIES THROUGHOUT THE STATE.

Anticipated cost savings to budget if improvement is approved:

THE PROJECT WILL ALLOW NONPROFITS AND SERVICE AGENCIES TO GROW THEIR CAPACITY IN ORDER TO DEVELOP STRONGER MANAGEMENT SYSTEMS. THIS WILL ALLOW NONPROFITS THROUGHOUT THE STATE TO COMPETE FOR AND RECEIVE LARGE FEDERAL GRANTS. EXPERTS IN THE FIELD HAVE IDENTIFIED A GAP IN NONPROFIT CAPACITY AND BELIEVE WV OFTEN LEAVES FEDERAL FUNDING ON THE TABLE, OR RETURNS IN DUE TO INABILITY TO SPEND THE FUNDS. THIS IS PARTLY DUE TO WV'S LACK OF NONPROFIT CAPACITY TO ADMINISTER LARGE PROGRAMS. THIS PROJECT WILL ALLOW WV NONPROFITS TO GROW IN CAPACITY, THEREFORE, MAKING IT MORE LIKELY THEY CAN COMPETE FOR AND RECEIVE LARGER GRANTS AND FEDERAL FUNDING. THE GREATER THE FUNDING DIRECTLY TO NONPROFITS, THE MORE COST-SAVINGS THE STATE WILL INCUR AS DEMAND FOR STATE SERVICES WILL DECREASE.

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DEPARTMENT OF ARTS, CULTURE, AND HISTORY

DIVISION OF CULTURE AND HISTORY

DEFAULT

CULTURAL FACILITIES

Priority:4

Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
09900 - UNCLASSIFIED													
REAL - REPAIRS & ALTERATIONS													
6104 - ROUTINE MAINT OF BLDGS					532,000	532,000					0	0	532,000
Total for 09900 - UNCLASSIFIED					532,000	532,000					0	0	532,000
Total for DEFAULT					532,000	532,000					0	0	532,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special		Other			Total Requested
										532,000			532,000

Expenditure Summary:

Some cultural facility funds in FY 2018 were used for funding FTEs.

These cultural facility funds are intended for capital improvements, continual facilities improvements, museums upgrades, and general maintenance of the Culture Center and museums.

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

If WVDACH can have its personal services and benefits increased it can move positions back to general revenue where they belong and continue using cultural facilities funding as intended for capital improvements and general maintenance of the State Museum and three sites that belong to the department.

Maintaining a up to date storage system for museum and archives collections and for historic preservation records that must be kept according to federal law.

Anticipated cost savings to budget if improvement is approved:

Rolled shelving storage is needed for the following areas:

Collections/Exhibits	\$320,000.00
Historic Preservation	\$ 62,000.00
Audio Library Area	\$150,000.00

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DEPARTMENT OF ARTS, CULTURE, AND HISTORY

LIBRARY COMMISSION

ADMINISTRATIVE SERVICES

FY20 - Services to Libraries Improvement

Priority:1

Narrative Program(s):ADMINISTRATIVE SERVIC

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery Fund 3559	Special	Other	Total	General	Federal	Lottery Fund 3559	Special	Other	Total	
Number of FTEs:													
18000 - SERVICES TO LIBRARIES													
CUEX - CURRENT EXPENSES													
3256 - GRANTS			0			0			170,000			170,000	170,000
Total for 18000 - SERVICES TO LIBRARIES			0			0			170,000			170,000	170,000
Total for ADMINISTRATIVE SERVICES			0			0			170,000			170,000	170,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
					170,000						170,000		

Expenditure Summary:

The Services to Libraries line, established in 2007, provides funding to larger libraries (Service Centers) to provide professional services and other assistance to smaller libraries (Affiliates) in their geographic region. It provides a way for the Library Commission to provide state aid to ALL libraries, not just those meeting the requirement that the director holds a professional library degree from a graduate program accredited by the American Library Association. To adequately provide services to affiliate libraries the Library Commission Administrative Rule Title 173, allows for an up-to 20% administrative fee based on the Affiliate Grants-In-Aid. The Services to Libraries line item in the Library Commission Budget was set at \$500,000. An increase of \$50,000 was approved by the Governor and the Legislature in 2010. When the service population of each library was adjusted in 2012, Services to Libraries grants remained the same. In addition, the Library Commission anticipates adding at least 2 more affiliate libraries by FY2020 as the former professional library director's have retired and the libraries have not been able to afford to replace the library director's with individuals with professional library degrees. The Library Commission requests an additional \$120,000 for the Services to Libraries Line to bring the funding in line with the 2010 census and provide funding at 20% of the Affiliate Grants-in-Aid.

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

With additional funding, Service Center libraries can provide additional services and assistance to smaller libraries that will enhance library service provided to more rural and under-served areas.

Anticipated cost savings to budget if improvement is approved:

The agency budget would not see any immediate cost-savings. However, if Service Center libraries are able to provide additional serves to Affiliate libraries, this would free-up WVLC staff to provide additional programming that the agency is currently unable to provide. In addition, the 13 Service Centers that often invest local funds to serve Affiliate needs would see a cost savings.

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DEPARTMENT OF ARTS, CULTURE, AND HISTORY

LIBRARY COMMISSION

ADMINISTRATIVE SERVICES

FY20 - Facilities Improvement Fund

Priority:2

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested	
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total		
Number of FTEs:														
09900 - UNCLASSIFIED														
CUEX - CURRENT EXPENSES														
3256 - GRANTS					10,000,000	10,000,000						0	0	10,000,000
Total for 09900 - UNCLASSIFIED					10,000,000	10,000,000						0	0	10,000,000
Total for ADMINISTRATIVE SERVICES					10,000,000	10,000,000						0	0	10,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested			
									10,000,000		10,000,000			

Expenditure Summary:

HB2792, passed on April 6, 2017, required the Library Commission to formally survey public libraries concerning facility conditions and needs, technology capacity, collections, and public meeting spaces and prepare a report of the findings. The 2017 Public Library Facility Assessment Survey was completed and identified approximately \$56 million needed to address facility needs identified by responding libraries as critical, poor, and fair. HB2890, passed on March 2, 2018, established the Library Facilities Improvement Fund and required the Library Commission to develop procedural rules for the administration of the fund. However, the bill did not provide for funding of the new fund. The Library Commission is requesting a one-time appropriation of \$10,000,000 for the Library Facilities Improvement fund to assist libraries in addressing the needs brought forth by the Public Library Facility Assessment Survey.

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

Libraries operating in inadequate facilities could update and correct safety issues allowing them to expand services and collections that they have not been able to do currently.

Anticipated cost savings to budget if improvement is approved:

The agency budget would not see an immediate cost-savings. However, libraries would see a savings as they could update the facilities to more energy efficient services.

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DEPARTMENT OF ARTS, CULTURE, AND HISTORY
EDUCATIONAL BROADCASTING AUTHORITY
ADMINISTRATION

Charleston Office Renovations

Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0300	Federal	Lottery	Special	Other	Total	General Fund 0300	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
13000 - CURRENT EXPENSES													
BLDG - BUILDINGS													
7401 - BUILDING IMPROVEMENTS	493,000					493,000	0					0	493,000
Total for 13000 - CURRENT EXPENSES	493,000					493,000	0					0	493,000
Total for ADMINISTRATION	493,000					493,000	0					0	493,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	493,000												493,000

Expenditure Summary:

The EBA is requesting this improvement to upgrade our facility at 600 Capitol Street, Charleston due to years of neglected maintenance. We will also need to make modifications in order to move our master control center into this building. This will allow us to close our Beckley facility.

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

If this improvement is not funded the Charleston facility will continue to deteriorate and cause us to be out of compliance with OSHA workplace laws.

Anticipated cost savings to budget if improvement is approved:

We anticipate that by closing our Beckley facility we will save close to \$100,000 a year.

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DEPARTMENT OF ARTS, CULTURE, AND HISTORY
EDUCATIONAL BROADCASTING AUTHORITY
ADMINISTRATION

EBA New Positions Priority:2

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0300	Federal	Lottery	Special	Other	Total	General Fund 0300	Federal	Lottery	Special	Other	Total	
Number of FTEs:	0					0	3.00					3.00	3.00
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS													
EMPB - EMPLOYEE BENEFITS													
2203 - PUBLIC EMPLOYEES INS	0					0	30,000					30,000	30,000
2207 - PENSION AND RETIREMENT	0					0	5,000					5,000	5,000
PRSV - PERSONAL SERVICES													
1200 - PERS SERV PERM POS(W/ PR DEDUC)	0					0	140,000					140,000	140,000
Total for 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0					0	175,000					175,000	175,000
Total for ADMINISTRATION	0					0	175,000					175,000	175,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	175,000											175,000	

Expenditure Summary:

This budgetary improvement will allow us to hire 3 positions that are paramount to the success of the organization. The positions will include an Engineering Manager, Major Gifts Officer, and Underwriting Manager.

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

If the improvement is not funded the maintenance of our infrastructure will continue to decline resulting in outages and loss of service. In addition, our ability to grow our private funding will be hampered.

Anticipated cost savings to budget if improvement is approved:

We anticipate that by hiring an Engineering Manager we will save thousands of dollars in outsourcing tower maintenance. The Major Gifts Officer and Underwriting Manager will allow the EBA to expand its private funding sources to supplement State funding.

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DEPARTMENT OF ARTS, CULTURE, AND HISTORY
EDUCATIONAL BROADCASTING AUTHORITY
ADMINISTRATION

Salary Increases Priority:3

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested	
	General Fund 0300	Federal	Lottery	Special	Other	Total	General Fund 0300	Federal	Lottery	Special	Other	Total		
Number of FTEs:														
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS														
PRSV - PERSONAL SERVICES														
1200 - PERS SERV PERM POS(W/ PR DEDUC)	0					0	150,000					150,000	150,000	
Total for 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0					0	150,000					150,000	150,000	
Total for ADMINISTRATION	0					0	150,000					150,000	150,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
	150,000													150,000

Expenditure Summary:
This improvement will allow us to compensate our employees for added higher level duties due to the loss of 20 positions resulting from a \$1,000,000 budget cut in FY17.

Anticipated benefits to the program or the effects if improvement is not funded:
If this improvement is not funded we will experience employee turnover and loss of morale.

Anticipated cost savings to budget if improvement is approved:
This improvement will save us thousands of dollars in salaries and benefits needed to increase our staff.

COUNCIL FOR COMMUNITY & TECHNICAL
COLLEGE EDUCATION

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COUNCIL FOR C&T COLLEGE EDUCATION
COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE E
DEFAULT

CTC Capital Bond Projects Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0596	Federal	Lottery	Special	Other	Total	General Fund 0596	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
NEWAP - NEW APPROPRIATION													
BLDG - BUILDINGS													
7400 - BUILDING CONSTRUCTION	0					0	5,000,000					5,000,000	5,000,000
Total for NEWAP - NEW APPROPRIATION	0					0	5,000,000					5,000,000	5,000,000
Total for DEFAULT	0					0	5,000,000					5,000,000	5,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	5,000,000											5,000,000	

Expenditure Summary:
The request for \$5 million for bond debt payment will allow the council to generate approximately \$75-\$80 million to address the construction of new capital facilities and renovations of aging facilities. Although the recent bond projects provide new facilities and needed renovations, critical facility needs remain. Colleges still suffer from the lack of adequate facilities to deliver technical programs and some campuses are in need of renovations to older buildings and laboratories.

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

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

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COUNCIL FOR C&T COLLEGE EDUCATION
COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE E
DEFAULT

WV Council for CTC WV Invests Grant Priority:2

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0596	Federal	Lottery	Special	Other	Total	General Fund 0596	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
NEWAP - NEW APPROPRIATION													
CUEX - CURRENT EXPENSES													
3256 - GRANTS	0					0	7,000,000					7,000,000	7,000,000
Total for NEWAP - NEW APPROPRIATION	0					0	7,000,000					7,000,000	7,000,000
Total for DEFAULT	0					0	7,000,000					7,000,000	7,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	7,000,000												7,000,000

Expenditure Summary:
The request for \$7 million is to create a last dollar in grant program for public WV community and technical college students. WV community and technical colleges provide training opportunities that lead to well-paying jobs right here in West Virginia. Unfortunately, many potential students are unable to enroll in these programs because of the cost of college. Current grant programs in West Virginia focus on high academic achievers.

Anticipated benefits to the program or the effects if improvement is not funded:
This grant opportunity would provide students, who may not meet similar academic benchmarks, the ability to enroll in community and technical college training.

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

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COUNCIL FOR C&T COLLEGE EDUCATION
COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE E
DEFAULT

CTC Student Support and College Completion Initiative Priority:3

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0596	Federal	Lottery	Special	Other	Total	General Fund 0596	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
NEWAP - NEW APPROPRIATION													
CUEX - CURRENT EXPENSES													
3256 - GRANTS	0					0	5,000,000					5,000,000	5,000,000
Total for NEWAP - NEW APPROPRIATION	0					0	5,000,000					5,000,000	5,000,000
Total for DEFAULT	0					0	5,000,000					5,000,000	5,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	5,000,000												5,000,000

Expenditure Summary:
This funding will be allocated to individual colleges to provide student supports and implement innovative programming to increase the number of college graduates. The allocation to each college will be based on the Council's proposed funding formula per House Bill 2815, enacted during the 2017 regular session of the West Virginia Legislature. The factors for determining funding will be: student credit-hour production, the number of students earning a degree or credential in an academic year, and the number of clock hours students complete in non-credit workforce development.

Anticipated benefits to the program or the effects if improvement is not funded:
This allocation will allow the System to move forward with a funding model that advances the public agenda of producing more college graduates, particularly in technical areas that advance the State's economic development efforts.

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

DEPARTMENT OF COMMERCE

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COMMERCE
DIVISION OF FORESTRY
CHAS OFFICE

Forestry Positions Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested		
	General Fund 0250	Federal	Lottery	Special Fund 3081	Other	Total	General Fund 0250	Federal	Lottery	Special Fund 3081	Other	Total			
Number of FTEs:	0			0		0	3.00			2.00		5.00	5.00		
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS															
EMPB - EMPLOYEE BENEFITS															
2200 - PEIA FEES	0			0		0	150			100		250	250		
2201 - PERSONNEL FEES	0			0		0	540			360		900	900		
2202 - SOCIAL SECURITY MATCHING	0			0		0	7,344			4,896		12,240	12,240		
2203 - PUBLIC EMPLOYEES INS	0			0		0	28,368			18,912		47,280	47,280		
2204 - OTHER HEALTH INSURANCE	0			0		0	0			0		0	0		
2205 - WORKERS COMPENSATION	0			0		0	1,843			1,229		3,072	3,072		
2206 - UNEMPLOYMENT COMPENSATION	0			0		0	0			0		0	0		
2207 - PENSION AND RETIREMENT	0			0		0	9,600			6,400		16,000	16,000		
2208 - WV OPEB CONTRIBUTION	0			0		0	6,588			4,392		10,980	10,980		
2209 - WV OPEB REMAIN CONTR	0			0		0	0			0		0	0		
PRSV - PERSONAL SERVICES															
1200 - PERS SERV PERM POS(W/ PR DEDUC)	0			0		0	96,000			64,000		160,000	160,000		
Total for 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0			0		0	150,433			100,289		250,722	250,722		
Total for CHAS OFFICE	0			0		0	150,433			100,289		250,722	250,722		
Total Requested (One-Time+On-Going) by Fund Class	General			Federal			Lottery			Special			Other		Total Requested
	150,433									100,289					250,722

Expenditure Summary:

To increase timber volume and revenues from State Forests which includes increasing manpower to oversee and close-out logging jobs across the state.

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

To hire five(5) additional state foresters to fulfill the obligations and responsibilities of the Division of Forestry. Two (2) timber markers are needed on state forests to achieve the revenue benchmark projections. Three (3) service foresters will be utilized for fire suppression and prevention as well as inspecting logging jobs to comply with statutory requirements.

Anticipated cost savings to budget if improvement is approved:

To offset the loss of Severance tax revenue in 2020.

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COMMERCE
GEOLOGICAL AND ECONOMIC SURVEY
GEOLOGICAL & ECONOMIC SURVEY

Geo Eco Facilities Maintenance Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0253	Federal	Lottery	Special	Other	Total	General Fund 0253	Federal	Lottery	Special	Other	Total	

Number of FTEs:

06400 - REPAIRS AND ALTERATIONS

REAL - REPAIRS & ALTERATIONS

6103 - BLDNG/HSEHLD EQUIP REPAIR	0					0	12,500					12,500	12,500
6104 - ROUTINE MAINT OF BLDGS	0					0	12,500					12,500	12,500
6105 - VEHICLE REPAIRS	0					0	5,000					5,000	5,000
6106 - ROUTINE MAINT OF GROUNDS	0					0	5,000					5,000	5,000
Total for 06400 - REPAIRS AND ALTERATIONS	0					0	35,000					35,000	35,000
Total for GEOLOGICAL & ECONOMIC SURVEY	0					0	35,000					35,000	35,000

Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested
		35,000				

Expenditure Summary:
The General Revenue appropriation for Repairs & Alterations has been reduced steadily over the past several years (see attachment) to a degree that basic maintenance support cannot be provided. This Improvement Request seeks to restore General Revenue funding to a level sufficient to adequately address maintenance needs. Additionally, a minimal level of funding is requested to be held in reserve for contingencies for which, at present, there is no provision.

Anticipated benefits to the program or the effects if improvement is not funded:
Lack of adequate funding for repairs & alterations has resulted in a gradual deterioration of facilities. Comparatively far greater corrective costs are being incurred with each additional fiscal year of inadequate funding for preventive maintenance.

Anticipated cost savings to budget if improvement is approved:
It is assumed that future costs of building & grounds repairs will be significantly greater than the cost of an on-going program of preventive maintenance.

WEST VIRGINIA GEOLOGICAL SURVEY
 General Revenue Expenditures for Repairs & Alterations
 Date Prepared: 8/9/18

<u>Fiscal Year</u>	<u>Appropriation</u>	<u>Actual Expenditures</u>		
		<u>Total</u>	<u>0235-06400</u>	<u>0253-09900</u>
2009-2010	4,500	21,716		21,716
2010-2011	4,500	130,935		130,935
2011-2012	13,000	48,478		48,478
2012-2013	29,000	15,079	14,234	845
2013-2014	20,000	19,581	19,581	0
2014-2015	10,000	22,600	10,000	12,600
2015-2016	10,000	7,940	968	6,972
2016-2017	<u>968</u>	<u>3,756</u>	<u>968</u>	<u>2,788</u>
	<u>91,968</u>	<u>270,085</u>	<u>45,751</u>	<u>224,334</u>

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COMMERCE
WEST VIRGINIA DEVELOPMENT OFFICE
SBDC PLC

SBDC Business Coaches Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested	
	General Fund 0256	Federal Fund 8705	Lottery	Special	Other	Total	General Fund 0256	Federal Fund 8705	Lottery	Special	Other	Total		
Number of FTEs:	0	0				0	2.00	2.00				4.00	4.00	
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS														
EMPB - EMPLOYEE BENEFITS														
2200 - PEIA FEES	0	0				0	100	100				200	200	
2201 - PERSONNEL FEES	0	0				0	360	360				720	720	
2202 - SOCIAL SECURITY MATCHING	0	0				0	8,415	8,415				16,830	16,830	
2203 - PUBLIC EMPLOYEES INS	0	0				0	22,760	22,760				45,520	45,520	
2207 - PENSION AND RETIREMENT	0	0				0	11,000	11,000				22,000	22,000	
2208 - WV OPEB CONTRIBUTION	0	0				0	4,392	4,392				8,784	8,784	
PRSV - PERSONAL SERVICES														
1200 - PERS SERV PERM POS(W/ PR DEDUC)	0	0				0	110,000	110,000				220,000	220,000	
Total for 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	0				0	157,027	157,027				314,054	314,054	
Total for SBDC PLC	0	0				0	157,027	157,027				314,054	314,054	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
	157,027		157,027											314,054

Expenditure Summary:
Hire 4 additional business coaches in the Small Business Development Center to assist entrepreneurs with business start-up and to assist existing businesses with growth and expansion. Areas of business coach expertise include strategic planning, capital acquisition, financial management, marketing, human resources, and operations. This level of staffing would restore SBDC services to pre-2015 levels, when 4 business coach positions were forfeited due to budget cuts. The 4 new positions would be assigned to the high growth areas of the state where services for small businesses are in highest demand and to specialized areas such as cyber security.

Anticipated benefits to the program or the effects if improvement is not funded:
No direct cost savings, but added staff would more than pay for themselves in business startup and growth. An independent economic impact analysis in 2017 indicates that SBDC clients grow faster (SBDC clients sales increased 35.3% compared to 6.8% for WV businesses in general) and create more jobs (SBDC clients employment levels increased 45.9% compared to 0.3% decrease for WV businesses in general).

Anticipated cost savings to budget if improvement is approved:
An independent economic impact analysis of the WV SBDC program in 2017 concludes that SBDC services generate \$2.96 in tax revenue in one year for every \$1 spent on the program. In addition, every \$1 expended on the WV SBDC leverages approximately \$17 in new capital raised from external sources that are invested in new or expanding businesses.

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COMMERCE
DIVISION OF NATURAL RESOURCES
DEFAULT

Bowden Fish Hatchery Priority:1

Narrative Program(s):WILDLIFE RESOURCES ADMINISTRATI

	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8707	Lottery	Special	Other	Total	General	Federal Fund 8707	Lottery	Special	Other	Total	
Number of FTEs:													
09900 - UNCLASSIFIED													
OTAS - OTHER ASSETS													
8200 - CNTRCTR PMT CAP ASST PR					0	0						2,000,000	2,000,000
Total for 09900 - UNCLASSIFIED					0	0						2,000,000	2,000,000
69000 - OTHER ASSETS													
OTAS - OTHER ASSETS													
8200 - CNTRCTR PMT CAP ASST PR		0				0		2,000,000					2,000,000
Total for 69000 - OTHER ASSETS		0				0		2,000,000					2,000,000
Total for DEFAULT		0			0	0		2,000,000				2,000,000	4,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special		Other		Total Requested	
			2,000,000							2,000,000		4,000,000	

Expenditure Summary:
Capital Improvements to the Bowden Fish Hatchery.

Anticipated benefits to the program or the effects if improvement is not funded:
This will provide funding to bring the hatchery up to more modern standards.

Anticipated cost savings to budget if improvement is approved:
No general revenue is required.

DEPARTMENT OF
HEALTH AND HUMAN RESOURCES

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HEALTH & HUMAN RESOURCES

DIVISION OF HEALTH

MH CLIENT SERVICES

Federal Spending Authority - Mental Health Priority:15

Narrative Program(s):BBHMF-PROGRAMS (CONSUMER AFFAIRS AND COMM. OUTREACH OFFICE)

	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8794	Lottery	Special	Other	Total	General	Federal Fund 8794	Lottery	Special	Other	Total	
Number of FTEs:													
13000 - CURRENT EXPENSES													
CUEX - CURRENT EXPENSES													
3285 - FEDERAL SUBRECIPIENT DISB		0				0		1,400,000				1,400,000	1,400,000
Total for 13000 - CURRENT EXPENSES		0				0		1,400,000				1,400,000	1,400,000
Total for MH CLIENT SERVICES		0				0		1,400,000				1,400,000	1,400,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
			1,400,000										1,400,000

Expenditure Summary:
 This fund is used to account for monies received from the Community Mental Health Services Block Grant. The monies are utilized to provide community-based services to mentally ill children and adults. Since the Federal Fiscal Year does not run on the same timeframe as the State Fiscal Year, estimates can be difficult due to timing of release of federal funding. It is currently projected that the Department will need increased spending authority to cover subrecipient expenses in SFY2020. Additionally, the most recent award was slightly higher than previous awards.

Anticipated benefits to the program or the effects if improvement is not funded:
 The Department would have ability to continue processing agreements and expenditures for community mental health services throughout SFY2020.

Anticipated cost savings to budget if improvement is approved:
 Ability to award all federal dollars once approved, would allow for maximization of federal dollars and potential to utilize state funds on other needed services.

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HEALTH & HUMAN RESOURCES

DIVISION OF HEALTH

RECOVERY SUPPORT

STATE OPIOID RESPONSE

Priority:12

Narrative Program(s):BBHF-PROGRAMS (CONSUMER AFFAIRS AND COMM. OUTREACH OFFICE

	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8723	Lottery	Special	Other	Total	General	Federal Fund 8723	Lottery	Special	Other	Total	
Number of FTEs:													
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS													
EMPB - EMPLOYEE BENEFITS													
2200 - PEIA FEES		475				475		0				0	475
2201 - PERSONNEL FEES		1,710				1,710		0				0	1,710
2202 - SOCIAL SECURITY MATCHING		41,119				41,119		0				0	41,119
2203 - PUBLIC EMPLOYEES INS		89,965				89,965		0				0	89,965
2205 - WORKERS COMPENSATION		1,403				1,403		0				0	1,403
2207 - PENSION AND RETIREMENT		53,750				53,750		0				0	53,750
2208 - WV OPEB CONTRIBUTION		20,862				20,862		0				0	20,862
PRSV - PERSONAL SERVICES													
1200 - PERS SERV PERM POS(W/ PR DEDUC)		537,500				537,500		0				0	537,500
Total for 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS		746,784				746,784		0				0	746,784
13000 - CURRENT EXPENSES													
CUEX - CURRENT EXPENSES													
3200 - OFFICE EXPENSES		1,327				1,327		0				0	1,327
3211 - TRAVEL EMPLOYEE		171,311				171,311		0				0	171,311
3213 - COMPUTER SERVICES INTERNAL		12,996				12,996		0				0	12,996
3256 - GRANTS		33,749,167				33,749,167		0				0	33,749,167
3283 - INDIRECT COST REIMBURSEMT		318,415				318,415		0				0	318,415
Total for 13000 - CURRENT EXPENSES		34,253,216				34,253,216		0				0	34,253,216

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HEALTH & HUMAN RESOURCES

DIVISION OF HEALTH

RECOVERY SUPPORT

STATE OPIOID RESPONSE

Priority:12

Narrative Program(s):BBHF-PROGRAMS (CONSUMER AFFAIRS AND COMM. OUTREACH OFFICE)

	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8723	Lottery	Special	Other	Total	General	Federal Fund 8723	Lottery	Special	Other	Total	
Number of FTEs:													
Total for RECOVERY SUPPORT		35,000,000				35,000,000		0				0	35,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery	Special			Other		Total Requested	
			35,000,000									35,000,000	

Expenditure Summary:

The Department received a federal State Opioid Response Grant from Substance Abuse and Mental Health Services Administration (SAMSHA) in the amount of \$28 million each year for two years. The current appropriation is not sufficient to allow for the new funding. The Department is requesting a spending authority increase for FY2020 of \$35,000,000 for expenditures related to this new grant, of which \$746,784 is for the personal services and benefits of 9.5 FTE positions.

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

If the improvement isn't funded we will be unable to process the sub recipient agreements or hire any positions required in the notice of award.

Anticipated cost savings to budget if improvement is approved:

None.

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HEALTH & HUMAN RESOURCES

DIVISION OF HEALTH

MI - CHILD TREATMENT

Children's Mobile Crisis and Wraparound **Priority:1**

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0525	Federal	Lottery	Special	Other	Total	General Fund 0525	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
21900 - BEHAVIORAL HEALTH PROGRAM													
CUEX - CURRENT EXPENSES													
3256 - GRANTS	0					0	7,316,655					7,316,655	7,316,655
Total for 21900 - BEHAVIORAL HEALTH PROGRAM	0					0	7,316,655					7,316,655	7,316,655

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Improvement Request**



HEALTH & HUMAN RESOURCES

DIVISION OF HEALTH

MI - CHILD TREATMENT

Children's Mobile Crisis and Wraparound Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0525	Federal	Lottery	Special	Other	Total	General Fund 0525	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
Total for MI - CHILD TREATMENT	0					0	7,316,655					7,316,655	7,316,655
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special		Other		Total Requested	
	7,316,655												7,316,655

Expenditure Summary:

Children's Mobile Crisis Response and Stabilization Teams help children and youth who are experiencing emotional or behavioral crises by interrupting the immediate crisis and ensuring youth and their families in crisis are safe and supported. The programs provide support and skills needed to return youth and families to routine functioning and maintain children in their home or current living arrangement, school, and community whenever possible. The Mobile Crisis Response and Stabilization model is part of a continuum of community-based services designed to provide evaluation and assessment; crisis intervention and stabilization; and transition planning and follow-up. The service is provided in family homes, schools, group care, and other settings where more accurate evaluations can be made in the child's living environment. Staff are available 24/7 to offer intensive support and stabilization for up to 72 hours. The main goals are to link children and their families or caregivers to services in the community, to involve families in treatment, and to avoid unnecessary hospitalization or residential placement. Specifically, the target population for the children's mobile crisis response teams are children with the following needs:

- 1) current symptoms or behaviors indicating the need for a crisis intervention;
- 2) symptoms and behaviors that are unmanageable at home, school, or in other community settings; and
- 3) are at risk of placement, or currently placed, in a psychiatric treatment facility or acute care psychiatric hospital and who cannot return without extra support.

Mobile Crisis Response and Stabilization Services were also recommended in the 2013 CMS and SAMHSA joint informational bulletin as instrumental in defusing and de-escalating difficult mental health situations and preventing unnecessary out-of-home placements, particularly hospitalizations.

Children's Wraparound provides for individualized, strengths-based, trauma-focused planning and intensive intervention delivered in a community-based environment that safely preserves family relationships and empowers children and families to help meet their own needs.

Currently Children's Mental Health Wraparound services are currently provided in six counties of the state and Children's Mobile Crisis Services are active and operational in 2 regions of the state covering approximately 14 counties of the state. The additional funding will allow these services to expand statewide.

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

Without funding, the Children's Mobile Crisis program would not be sustainable and would end, there would be continued high number of children in out of home placement and continued high number of children placed out of state for residential treatment. The potential impact in reducing children involved with the juvenile justice system would not exist. Children's mobile crisis increases awareness of behavioral health services and resources for children and families which would decrease without this program.

Without Wraparound the number of children/youth placed in acute hospitalizations, PRTFs, DJS, and/or out of state will continue to rise. The lifelong costs due to this added trauma and failure to maintain natural family settings which further compound mental health issues and successful transition into adulthood will continue to rise.

Anticipated cost savings to budget if improvement is approved:

The daily rate for children's mobile crisis is significantly lower than the daily rates for Psychiatric Residential Treatment Facility Acute Hospitalizations, and Division of Juvenile Service Facilities.

The daily rate for Wraparound provides for family needs not covered by other available funding sources. The current projected annual budget to serve 180 cases statewide is \$5,670,000.00. By accessing Medicaid at an estimated \$779,000.00 the budget would decrease to \$4,891,000.00.

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HEALTH & HUMAN RESOURCES

DIVISION OF HEALTH

WILLIAM R.SHARPE, JR. HOSPITAL AT WESTON

Health Facilities Shortfall Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0525	Federal	Lottery	Special	Other	Total	General Fund 0525	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
33500 - INSTITUTIONAL FACILITIES OPERATIONS													
CUEX - CURRENT EXPENSES													
3206 - CONTRACTUAL SERVICES	0					0	13,000,000					13,000,000	13,000,000
3293 - MEDICAL SERVICE PAYMENTS	0					0	20,000,000					20,000,000	20,000,000
Total for 33500 - INSTITUTIONAL FACILITIES OPERATIONS	0					0	33,000,000					33,000,000	33,000,000
Total for WILLIAM R.SHARPE, JR. HOSPITAL AT WESTON	0					0	33,000,000					33,000,000	33,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	33,000,000												33,000,000

Expenditure Summary:

The number of forensic and civil commitments continues to grow and exceed the number of licensed beds at the facility requiring the hospital to divert patients to external treatment facilities. These diversions are costly and exceed the state funded allocations for the costs. From 2015 to 2018 the cost of these diversions has increased from \$24,064,005 in FY2015 to \$45,044,899 in FY2018, an increase of 87.2%. The facility utilizes contract staff to ensure that they are able to meet regulatory staffing requirements. Over the years and due to a myriad of issues the utilization of contract nurses has continued to increase.

The cost to the facility for the contract nurses exceeds the amounts available from vacant staffing positions. The average cost for contract nursing is \$17 million per year while annual value of vacant positions totals approximately \$4 million.

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

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

Anticipated cost savings to budget if improvement is approved:

There are no projected costs savings however the improvement will allow the facility to meet its state mandated mission to provide services for the citizens of West Virginia.

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HEALTH & HUMAN RESOURCES

DIVISION OF HEALTH

CHIEF MEDICAL EXAMINER

Chief Medical Examiner

Priority:4

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

	One-Time Request						On-Going Request						Total Requested
	General Fund 0407	Federal	Lottery	Special	Other	Total	General Fund 0407	Federal	Lottery	Special	Other	Total	
Number of FTEs:	0					0	21.00					21.00	21.00
04500 - CHIEF MEDICAL EXAMINER													
ASST - ASSETS													
5200 - OFFICE EQUIPMENT-ASSETS	351,700					351,700	0					0	351,700
CUEX - CURRENT EXPENSES													
3206 - CONTRACTUAL SERVICES	0					0	134,073					134,073	134,073
3207 - PROFESSIONAL SERVICES	0					0	121,850					121,850	121,850
3213 - COMPUTER SERVICES INTERNAL	0					0	25,650					25,650	25,650
EMPB - EMPLOYEE BENEFITS													
2200 - PEIA FEES	0					0	1,250					1,250	1,250
2201 - PERSONNEL FEES	0					0	4,140					4,140	4,140
2202 - SOCIAL SECURITY MATCHING	0					0	129,959					129,959	129,959
2203 - PUBLIC EMPLOYEES INS	0					0	236,760					236,760	236,760
2207 - PENSION AND RETIREMENT	0					0	169,881					169,881	169,881
2208 - WV OPEB CONTRIBUTION	0					0	54,900					54,900	54,900
PRSV - PERSONAL SERVICES													
1200 - PERS SERV PERM POS(W/ PR DEDUC)	0					0	1,698,811					1,698,811	1,698,811
Total for 04500 - CHIEF MEDICAL EXAMINER	351,700					351,700	2,577,274					2,577,274	2,928,974
Total for CHIEF MEDICAL EXAMINER	351,700					351,700	2,577,274					2,577,274	2,928,974
Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested							
	2,928,974					2,928,974							

Expenditure Summary:

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HEALTH & HUMAN RESOURCES

DIVISION OF HEALTH

CHIEF MEDICAL EXAMINER

Chief Medical Examiner Priority:4

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

Table with columns for One-Time Request (General Fund 0407, Federal, Lottery, Special, Other, Total) and On-Going Request (General Fund 0407, Federal, Lottery, Special, Other, Total), plus Total Requested. Row for Number of FTEs shows 0 for one-time and 21.00 for on-going, totaling 21.00.

The Office of Chief Medical Examiner (OCME) is mandated by WV Code, Chapter 61, Article 12 to perform postmortem examinations and medicolegal death investigations in order to establish the cause and manner of death for deaths for those that occur inside the borders of the State of West Virginia. OCME's caseload has increased significantly since 2015. The caseload in CY2015 was 4,216; CY2016 was 5,559; and CY2017 was 6,895. Between January 1 - July 31, 2018, OCME's caseload was 4,660 or 665.71 per month, and the Office is on track to reach 7,989 cases by the end of December which will be a 16% increase over CY2017. The increase in opioid and other illicit drug overdoses across the state is a predictor that the caseloads for OCME will continue to surge which will result in increased needs and expenditures.

OCME is requesting BFY2020 and ongoing fiscal years Improvement funding in the amount of \$173,675 to continue covering personal services and related current expense costs of the one Morgue Technician and three Medicolegal Investigator positions as well as \$255,923 to cover the increased costs for body transports and county medical examiners which was included in OCME's BFY2019 Supplement Request.

OCME continues to struggle in the areas of recruitment and retention of forensic pathologists given that there is a nationwide shortage of forensic pathologists and OCME being unable to compete with salaries offered in other states. Over the past 27 months, OCME offered positions to six forensic pathologists. All declined due to salaries offered being too low. Additionally, three forensic pathologists left OCME during this same time period to accept similar positions in other states at significantly higher salaries. OCME is well below the published average salary for board certified forensic pathologists. Other states are aware of this and consistently work to recruit existing OCME physician personnel. OCME conducted an informal survey of 25 online job postings at www.thename.org, which is a website used by OCME, among others, for recruitment purposes. The postings surveyed are equivalent to the WV Division of Personnel's (WV DOP) classification for a Deputy Chief Medical Examiner position. The survey concluded that West Virginia has the lowest published salary at \$180,000. Of the postings surveyed, one from Arkansas is most comparable to West Virginia demographically, economically, and geographically. The Arkansas position has a posted salary of \$241,478. In order for OCME to succeed in recruitment and retention of forensic pathologists, the Office must be able to offer salaries that can compete with other states; especially those that are similar to West Virginia's demographics, economics, and geography. OCME is requesting BFY2020 and ongoing fiscal years Improvement funding to provide much needed 21% - 30% salary increases for its existing six forensic pathologist positions; two classified as physician directors and four as physician specialists, at a cost of \$373,484. This cost includes Social Security and Retirement costs associated with the increases.

The current organizational chart for OCME does not provide the proper structure for an office that has overwhelming caseloads; encompasses numerous complex tasks; and works with an indescribable number of variables that affect multiple sections within the organization. The OCME structure needs to be aligned in accordance with the unique challenges, variables, and requirements the Office faces daily, which are not identical or even similar to other bureaus or offices within the Department or other state agencies. The complexity and unique nature of the work performed at OCME, coupled with ever increasing caseloads, require an organizational structure that contains adequate professional, semi-professional, managerial, and clerical staff levels to accomplish the Agency's mission. OCME is a single office that maintains the sole responsibility for all medico-legal death investigations across all of West Virginia's fifty-five counties. The required independent and autonomous nature of medico-legal death investigations is unique to OCME as outlined in W.Va Code, Chapter 61, Article 12. OCME is requesting BFY2020 and ongoing fiscal years Improvement funding to hire two Physician Specialists to serve as Deputy Chief Medical Examiners; one Chief Administrator not yet classified by WV DOP; one Physician Assistant; five Forensic Analysts; three Morgue Technicians; one Administrative Services Manager 3 to serve as Operations Staff Manager; one Administrative Services Manager 2 to serve as Support Staff Manager; one Administrative Services Assistant 2 to serve as Purchasing and Contracting Coordinator; one Administrative Secretary; two Secretaries; one Office Assistant 3 to serve as Data Abstractor; one Office Assistant 3 to serve as Medicolegal Records Coordinator; and one Office Assistant 3 to serve as Funeral Home Support Coordinator

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

Without critical staff, autopsies cannot be conducted resulting in OCME not complying with W.Va. Code, Chapter 61, Article 12, particularly with Section 10a which reads, "if in the opinion of the chief medical examiner, or of the county medical examiner of the county in which the death in question occurred, it is advisable and in the public interest that an autopsy be made ...". Autopsies are not performed at death scenes. If sufficient funds are not available to hire and maintain critical staff and purchase needed medical supplies and equipment for conducting autopsies, OCME will be unable to meet the requirements of W.Va. Code 61-12 to investigate and certify all deaths that occur within the State of West Virginia that are the result of violence, suspected violence, deaths due to accidental causes, deaths that occur during incarceration, deaths that are associated with conditions that pose a hazard to the public safety of health, and all unattended unexplained deaths. Without additional funding, OCME will continue to be at a significant disadvantage in the area of recruitment and retention, especially forensic pathologists. Filling vacant positions will continue to suffer and OCME will continue to operate understaffed in the face of a continuous and steadily rising caseload. The national accreditation standard specifies that each forensic pathologist complete no more than 250 autopsies within a twelve-month period. During CY2017, OCME had forensic pathologists that completed 324 to 465 cases each; all significantly above the 250 autopsy threshold. Between January and June 2018, three of the four OCME forensic pathologists had already exceeded 200 autopsies, with one of the three exceeding 265 cases.

Anticipated cost savings to budget if improvement is approved:

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HEALTH & HUMAN RESOURCES

DIVISION OF HEALTH

CHIEF MEDICAL EXAMINER

Chief Medical Examiner

Priority:4

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

	One-Time Request						On-Going Request						Total Requested
	General Fund 0407	Federal	Lottery	Special	Other	Total	General Fund 0407	Federal	Lottery	Special	Other	Total	
Number of FTEs:	0					0	21.00					21.00	21.00

This Improvement will not realize any direct cost savings; however, there will be indirect cost benefits. The increase in salaries will assist in the recruitment and retention of qualified staff and raise OCME into a much more competitive position to attract, recruit and hire qualified forensic pathologists. Improved recruitment and retention will allow for a fully staffed autopsy section which will improve efficiency and turnaround time for cases. Improvement in efficiency will also help OCME realize the goal of meeting accreditation standards and completing 90% of its cases within 90 days.

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HEALTH & HUMAN RESOURCES

DIVISION OF HEALTH

VITAL STATISTICS

VITAL STATISTICS

Priority:10

Narrative Program(s):BPH - HEALTH STATISTICS CENT

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 5144	Other	Total	General	Federal	Lottery	Special Fund 5144	Other	Total	
Number of FTEs:													
13000 - CURRENT EXPENSES													
CUEX - CURRENT EXPENSES													
3206 - CONTRACTUAL SERVICES				0		0				1,500,000		1,500,000	1,500,000
Total for 13000 - CURRENT EXPENSES				0		0				1,500,000		1,500,000	1,500,000
Total for VITAL STATISTICS				0		0				1,500,000		1,500,000	1,500,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
							1,500,000				1,500,000		

Expenditure Summary:

The Health Statistics Center (HSC) began a multi-year project in July 2017 to implement an electronic vital records system (EVRS). This multi-year project is being funded under HSC's Special Revenue Vital Statistics fund (5144). A contract was awarded to a Vendor to assist HSC in developing a Request for Proposal (RFP) to procure the EVRS solution; and the RFP is currently in the process to be published for bids. It is anticipated that after a Vendor is chosen to develop and implement the EVRS, the contract will span over eight fiscal years (BFY2019 to BFY2026). The total cost of the project is projected to be around \$7.8 million with the majority of expenses being in the first three years which is anticipated to cover the development and implementation phases. It is estimated that Year 1 expenses will be approximately \$2.4 million; Year 2 at \$2 million; and Year 3 at \$1.2 million.

HSC is requesting a BFY2020 through BFY2021 Current Expense Spending Authority increase for 5144 in the amount of \$1.5 million each year to ensure sufficient funds are available to support the EVRS project through the development and implementation phases. It is unknown at this time if additional Spending Authority increases will be needed to fund Year 4 through Year 8 EVRS expenses.

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

As of July 2018, West Virginia is one of only four states that has not implemented an electronic death registration system. The first EVRS component to be implemented will be the death registration module. Further, the EVRS will fully link and integrate the registration, storage, and issuance of all vital records. This will improve timeliness of filing that will in turn improve efficiency and data quality. The EVRS will include birth, death, fetal death, induced termination of pregnancy, marriage, divorce, and point of sale records. HSC's current systems are obsolete, expensive to maintain, and not integrated. Updating and modernizing vital records registration is a key focus for HSC as the information obtained from the medical side of vital records is widely used in the evaluation of health indicators for West Virginia.

Anticipated cost savings to budget if improvement is approved:

There will not be a direct cost savings during the development and implementation phases of the EVRS project. However, there will be an increase in revenue afterwards. The EVRS will decrease the time it takes for HSC to notify the Social Security Administration (SSA) of deaths for people receiving benefits. HSC's contract with SSA includes tiered pricing that awards the State increased payments for faster notifications.

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HEALTH & HUMAN RESOURCES

DIVISION OF HEALTH

NEWBORN SCREENING

Special Spending Authority - Newborn Screening

Priority:11

Narrative Program(s):BPH - OFFICE OF LABORATORY SERVIC

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 5163	Other	Total	General	Federal	Lottery	Special Fund 5163	Other	Total	
Number of FTEs:													
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS													
PRSV - PERSONAL SERVICES													
1200 - PERS SERV PERM POS(W/ PR DEDUC)				0		0				19,078		19,078	19,078
Total for 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				0		0				19,078		19,078	19,078
13000 - CURRENT EXPENSES													
CUEX - CURRENT EXPENSES													
3213 - COMPUTER SERVICES INTERNAL				0		0				2,338		2,338	2,338
3226 - SUPPLIES-RESEARCH				0		0				242,317		242,317	242,317
3256 - GRANTS				0		0				100,000		100,000	100,000
Total for 13000 - CURRENT EXPENSES				0		0				344,655		344,655	344,655

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HEALTH & HUMAN RESOURCES

DIVISION OF HEALTH

NEWBORN SCREENING

Special Spending Authority - Newborn Screening **Priority:11**

Narrative Program(s):BPH - OFFICE OF LABORATORY SERVIC

	One-Time Request						On-Going Request						Total Requested	
	General	Federal	Lottery	Special Fund 5163	Other	Total	General	Federal	Lottery	Special Fund 5163	Other	Total		
Number of FTEs:														
Total for NEWBORN SCREENING				0		0					363,733		363,733	363,733
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special		Other		Total Requested	
									363,733				363,733	

Expenditure Summary:

The approved BFY2019 Spending Authority for the Special Revenue Laboratory Services Fund (5163) used to fully cover Newborn Screening Program expenditures is \$1,811,487 of which \$862,657 is allocated for Personal Services (00100); \$18,114 for Unclassified Expenses (09900) and \$930,716 for Current Expenses (13000). The Bureau for Public Health (BPH) anticipates that Newborn Screening expenditures will exceed its approved BFY2019 Spending Authority by \$363,733, projected personal services of current (\$787,114); transfer of two Newborn Metabolic Screening (Unit 3015) Program FTEs (\$94,621) that have been funded under the Office of Maternal, Child and Family Health's (OMCFH) 57500 general revenue appropriation in recent fiscal years due to Laboratory Services Fund shortages results in a need for additional \$19,078; BFY2019 Unclassified and Current Expense projections (\$1,293,485) which include providing West Virginia University \$100,000 to cover additional costs of genetic services. Spending Authority increases for 5163-00100 (\$19,078) and 5163-13000 (\$344,655) for a total of \$363,733 are needed for BFY2019 and ongoing fiscal years to cover expenses and ensure the Newborn Screening Program can continue operating effectively.

A \$363,733 Laboratory Services Fund Spending Authority increase will result in \$2,175,220 being available for Newborn Screening expenditures during BFY2019 and ongoing fiscal years. BFY2018 Laboratory Services Fund revenue was \$2,190,329, and it is anticipated that Newborn Screening will receive approximately \$2,461,375 (estimated 19,691 live births x \$125) during BFY2019. A Legislative rule change request is in process that will allow the Bureau to "bill the birthing facility or individual attending the birth for services provided for each newborn screen consistent with prevailing health insurance reimbursement rates for newborn screening to cover the administrative, laboratory, and follow-up costs associated with the performance of screening tests required" under the rule which will result in the newborn screening billable rate increasing by \$9.64 per screening test to \$134.64 during BFY2019. The newborn screening billable rate is recalculated annually.

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

The Office of Laboratory Services, Newborn Screening Program (NBS) is responsible for testing specimens for the detection of phenylketonuria, galactosemia, hypothyroidism, and certain other diseases. If a Spending Authority increase is not approved, there will be a shortage of funds to cover personal services costs and current expenses through BFY2019 which could result in the Program not having adequate staff to perform required testing and funds necessary to order and pay vendors for newborn screening test kits and supplies.

Anticipated cost savings to budget if improvement is approved:

No anticipated cost savings.

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HEALTH & HUMAN RESOURCES

DIVISION OF HEALTH

UNCOMPENSATED CARE

Health Right - Uncompensated Care Priority:7

Narrative Program(s):BPH - OFFICE OF COMMUNITY HEALTH SYSTEMS & HEALTH PROMOTI

	One-Time Request						On-Going Request						Total Requested
	General Fund 0407	Federal	Lottery	Special	Other	Total	General Fund 0407	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
72700 - HEALTH RIGHT FREE CLINICS													
CUEX - CURRENT EXPENSES													
3256 - GRANTS	0					0	1,000,000					1,000,000	1,000,000
Total for 72700 - HEALTH RIGHT FREE CLINICS	0					0	1,000,000					1,000,000	1,000,000
Total for UNCOMPENSATED CARE	0					0	1,000,000					1,000,000	1,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	1,000,000												1,000,000

Expenditure Summary:

The Primary Care Support Program was established under WV Code, Chapter 16, Article 2H to provide technical and organizational assistance to community-based primary care services throughout West Virginia. BFY2019 general revenue funding (appropriation 72700) in the amount of \$2,750,000 was appropriated by the Legislature for distribution to primary care centers that also operate as free clinics. These funds are distributed in the form of subrecipient grants to offset the costs of free clinics providing uncompensated health care services and intended to support primary care for the uninsured.

With changes to the Affordable Care Act over the past year and the expectation that additional modifications are still to come, the Bureau for Public Health (BPH) anticipates an increase in West Virginia citizens seeking free primary care clinic services during BFY2019 and ongoing fiscal years. Due to implementation of federal health reform initiatives, the total number of patients reported by the Health Right Free Clinics dropped steadily during calendar years 2012 - 2014; however, patient data from calendar years 2015 and 2016 show a sharp increase in total patients. In calendar year 2011, The total patients reported among the eight (8) Health Right entities was 54,488 which dropped to 42,759 total patients among six (6) entities by the end of 2015 (two free clinics closed due to budget cuts and underutilization). The latest data (calendar year 2017) shows that total patients among the 6 remaining entities have increased to 55,314. BPH is requesting Improvement funding for BFY2020 and ongoing fiscal years in the amount of \$1,000,000 to offset the cost of additional uninsured patients seeking free primary care clinic services.

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

Improvement funding is needed to ensure free primary care clinic services are available when needed by uninsured West Virginia citizens. Primary care service emphasizes first contact patient care and ongoing responsibility for patients in health maintenance and treatment of illnesses. The areas of health care provided by free primary care clinics include, but are not limited to, primary medical care, dental care, mental health, substance abuse, hearing screening, physical therapy, occupational therapy, pharmacy services, diagnostic laboratory, and x-ray procedures.

Anticipated cost savings to budget if improvement is approved:

There are no anticipated cost savings.

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HEALTH & HUMAN RESOURCES

DIVISION OF HEALTH

HEALTHY LIFESTYLES

Take Back our Health WV - Improvement

Priority:4

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0407	Federal	Lottery	Special	Other	Total	General Fund 0407	Federal	Lottery	Special	Other	Total	
Number of FTEs:	0					0	3.00					3.00	3.00
77800 - HEALTHY LIFESTYLES													
CUEX - CURRENT EXPENSES													
3200 - OFFICE EXPENSES	0					0	3,097					3,097	3,097
3206 - CONTRACTUAL SERVICES	0					0	800,000					800,000	800,000
3213 - COMPUTER SERVICES INTERNAL	0					0	4,008					4,008	4,008
3256 - GRANTS	0					0	1,000,000					1,000,000	1,000,000
EMPB - EMPLOYEE BENEFITS													
2200 - PEIA FEES	0					0	150					150	150
2201 - PERSONNEL FEES	0					0	540					540	540
2202 - SOCIAL SECURITY MATCHING	0					0	10,193					10,193	10,193
2203 - PUBLIC EMPLOYEES INS	0					0	28,368					28,368	28,368
2205 - WORKERS COMPENSATION	0					0	496					496	496
2207 - PENSION AND RETIREMENT	0					0	13,324					13,324	13,324
2208 - WV OPEB CONTRIBUTION	0					0	6,588					6,588	6,588
PRSV - PERSONAL SERVICES													
1200 - PERS SERV PERM POS(W/ PR DEDUC)	0					0	133,236					133,236	133,236
Total for 77800 - HEALTHY LIFESTYLES	0					0	2,000,000					2,000,000	2,000,000

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HEALTH & HUMAN RESOURCES

DIVISION OF HEALTH

HEALTHY LIFESTYLES

Take Back our Health WV - Improvement Priority:4

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0407	Federal	Lottery	Special	Other	Total	General Fund 0407	Federal	Lottery	Special	Other	Total	
Number of FTEs:	0					0	3.00					3.00	3.00
Total for HEALTHY LIFESTYLES	0					0	2,000,000					2,000,000	2,000,000
Total Requested (One-Time+On-Going) by Fund Class		General	Federal	Lottery	Special	Other	Total Requested						2,000,000

Expenditure Summary:

The Bureau for Public Health (BPH) is requesting Improvement funding in the amount of \$2,000,000 for BFY2020 and ongoing fiscal years to advance and sustain a new, integrated "Take Back our Health WV" initiative -- starting with nutrition, physical activity, and tobacco free living (especially tobacco free youth) in Year 1. This focus supports reductions in multiple chronic disease risks --cancer, diabetes, heart disease, substance use, dementia, etc. It aims to develop a state and local structure that can expand into other community driven health efforts in the future. "Take Back Our Health, WV!" has been envisioned by a coalition of partners. The Program is focused on aligning efforts around priority initiatives addressing proposed outcomes of various plans (including the 2016 State Obesity Plan and 2016 State Tobacco Use Reduction Plan), evidence and practice based intervention, shared outcome/evaluation measures, and an emphasis on collaborative, community-based initiatives.

"Requested funding will provide missing backbone support to facilitate the Take Back Our Health, WV! collaboration among statewide partners, engage others in the effort, and provide tools and resources for community level use.

Contractual costs are estimated at \$800,000 for WV Quitline and media support for the tobacco quitline and cessation and to raise awareness of, focus, brand, and assist the Bureau to further plan and support statewide collaboration /community outreach for the Take Back Our Health West Virginia! Program. This funding will be used to aggressively develop and implement the project that is in the early planning process now, to designate the image and theme; design and develop a website and website communication tools; design and develop appropriate educational brochures/materials; conduct surveys to obtain stakeholder feedback; and develop and provide a report of findings, etc. Subrecipient grants of approximately \$1,000,000 will be utilized for youth tobacco prevention and education, smokeless tobacco outreach, pregnant smokers initiative, community development and health education, and for program and contractual evaluation.

Currently missing backbone support for the emerging collaborative is also critical, including salaries (\$133,236) for 3.00 FTE HHR Specialist Seniors (3.00 FTE x \$44,412); related fringes and benefits (\$59,659); OASIS and Office of Technology fees (\$4,008); and office supplies or other current expenses (\$3,097). The HHR Specialist Senior positions will function as: 1) Take Back our Health WV! Program Manager to provide overall project oversight, strategic direction and guidance to the project team, manage stakeholders, and ensure coordination with other efforts within the state. This position will facilitate key public/private stakeholders to promote and implement the strategies and ensure outcomes are met, and plan and supervise implementation of the work plan by partner entities. 2) Grants/Evaluation Manager will oversee grant administration activities including reporting, contracting, and evaluation outcomes; serve as liaison between the contractual partners and BPH Central Finance; monitor invoicing and expenditures; write, award, and monitor contracts; and participate in planning, implementation and evaluation for mini-grants, website resources, and trainings. 3) Tobacco Program Coordinator (Cessation as well as Youth and other duties) will oversee tobacco cessation efforts which includes budget forecasting, grants management, and monitoring contractual agreements including monitoring/compliance of/evaluation of the WV Quitline vendor efforts, and (with the DTP Director) facilitate collaborative efforts with the Health Promotion-Chronic Disease Programs including but not limited to, Cancer, Cardiovascular Health, community outreach, and other programs.

The Bureau also requests that any unspent funds appropriated for a BFY be reappropriated the following BFY to ensure funding will be available to support programs and projects that begin in one BFY but are not completed until the following BFY.

The Take Back Our Health West Virginia! Program is a new and shared vision to support individuals and communities take ownership of and shape their own futures, leveraging the strength of partners at state and local levels throughout West Virginia. It's meant to help communities strengthen the policies, systems, and environments where people live, work, learn, and pray. A key goal is to foster collaborative and cross sector efforts within communities open to and ready to do so. As the Program is further planned and strategies are developed, the goal is to link more directly to key issues in communities and rural areas. These can include efforts such as tobacco cessation and other substance use recovery, health-related economic development initiatives, tobacco prevention in youth, etc. This newly developed Take Back Your Health effort has

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

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HEALTH & HUMAN RESOURCES

DIVISION OF HEALTH

HEALTHY LIFESTYLES

Take Back our Health WV - Improvement

Priority:4

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0407	Federal	Lottery	Special	Other	Total	General Fund 0407	Federal	Lottery	Special	Other	Total	
Number of FTEs:	0					0	3.00					3.00	3.00

Without these additional supplemental prevention funds, West Virginia will continue to have plans in place but see little impact on longstanding disease issues that create heavy disease burdens for individuals and communities. Instead, this offers opportunity to align efforts among partners, strengthen the community focus, and offer a new direction. This effort supports a shared vision of multiple partners aiming to align efforts, leveraging impact. It also offers the opportunity to integrate with community efforts aimed at community level economic development, building a healthier workforce and work towards Substance Use Disorder prevention efforts.

Anticipated cost savings to budget if improvement is approved:

This Improvement request may not realize any direct cost savings in early years - but should impact health behaviors, individual and community engagement in health, etc. It is aimed at indirect, long-term cost-saving benefits for individuals, workplaces, health insurers, and the state through lowering obesity rates, tobacco use, and related health/occupational costs. Investments in similar, more comprehensive and well-funded prevention programs have high return on investment. Sustained funding and outreach for these programs is critical if they are to improve health and lead to greater returns on investment.

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HEALTH & HUMAN RESOURCES

DIVISION OF HEALTH

OFFICE OF DRUG CONTROL POLICY

Office of Drug Control Policy

Priority:3

Narrative Program(s):OFFICE OF DRUG CONTROL POLI

	One-Time Request						On-Going Request						Total Requested
	General Fund 0407	Federal	Lottery	Special	Other	Total	General Fund 0407	Federal	Lottery	Special	Other	Total	
Number of FTEs:	0					0	9.00					9.00	9.00
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS													
EMPB - EMPLOYEE BENEFITS													
2200 - PEIA FEES	0					0	450					450	450
2201 - PERSONNEL FEES	0					0	1,620					1,620	1,620
2202 - SOCIAL SECURITY MATCHING	0					0	41,689					41,689	41,689
2203 - PUBLIC EMPLOYEES INS	0					0	43,200					43,200	43,200
2205 - WORKERS COMPENSATION	0					0	20,272					20,272	20,272
2207 - PENSION AND RETIREMENT	0					0	54,495					54,495	54,495
2208 - WV OPEB CONTRIBUTION	0					0	19,764					19,764	19,764
PRSV - PERSONAL SERVICES													
1200 - PERS SERV PERM POS(W/ PR DEDUC)	0					0	544,950					544,950	544,950
1206 - ANNUAL INCREMENT	0					0	2,000					2,000	2,000
Total for 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0					0	728,440					728,440	728,440
13000 - CURRENT EXPENSES													
CUEX - CURRENT EXPENSES													
3200 - OFFICE EXPENSES	0					0	3,000					3,000	3,000
3204 - TELECOMMUNICATIONS	0					0	10,000					10,000	10,000
3206 - CONTRACTUAL SERVICES	0					0	659,404					659,404	659,404
3211 - TRAVEL EMPLOYEE	0					0	41,650					41,650	41,650
3213 - COMPUTER SERVICES INTERNAL	0					0	12,306					12,306	12,306
3217 - RENTAL (MACHINE & MISC)	0					0	3,600					3,600	3,600
3226 - SUPPLIES-RESEARCH	0					0	1,000					1,000	1,000
3232 - CELLULAR CHARGES	0					0	600					600	600
3246 - SUPPLIES-COMPUTER	15,000					15,000	0					0	15,000
3249 - OFFICE EQUIPMENT-CURRENT EXPENSES	25,000					25,000	0					0	25,000

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HEALTH & HUMAN RESOURCES

DIVISION OF HEALTH

OFFICE OF DRUG CONTROL POLICY

Office of Drug Control Policy

Priority:3

Narrative Program(s):OFFICE OF DRUG CONTROL POLI

	One-Time Request						On-Going Request						Total Requested
	General Fund 0407	Federal	Lottery	Special	Other	Total	General Fund 0407	Federal	Lottery	Special	Other	Total	
Number of FTEs:	0					0	9.00					9.00	9.00
Total for 13000 - CURRENT EXPENSES	40,000					40,000	731,560					731,560	771,560
Total for OFFICE OF DRUG CONTROL POLICY	40,000					40,000	1,460,000					1,460,000	1,500,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	1,500,000												1,500,000

Expenditure Summary:

In 2017, House Bill 2620 was signed into law creating the Office of Drug Control Policy (ODCP). ODCP leads development of all programs and services related to the prevention, treatment and reduction of substance use disorder, in coordination with Department bureaus and other state agencies. In order to carryout the requirements of this legislation, the Department is requesting \$1,500,000 in general revenue to hire staff throughout the state to train and educate municipalities with programs available through of the ODCP. The costs for additional staff will be 1- Health and Human Resources Office Director III, \$76,014, 1- Office Assistant III, \$30,708, and 7 - Community Service Manager II, \$438,228 (\$62,604 x 7), Fringe Benefits \$183,490, contractual of \$659,404, and other current expenses of \$72,156. In addition there will be one-time costs of \$40,000 for computers and office furnishings.

The Office of Drug Control Policy will need to contract with outside vendors to assist with research necessary to develop and implement plans to address current and future addiction medicine needs and programs. The Office will need to contract with external organizations to provide coordination and facilitation of regional community engagement and development activities. The Office will also contract with outside vendors to assist in promoting safe, healthy messaging about substance abuse disorders and treatments.

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

Additional professional staff in the Office of Drug Control will be able to maximize the impact of current federal and state grant funding through the coordination, oversight and promotion of services and programs addressing substance use disorders. Current public and private funding opportunities are available through multiple agencies and often have similar program guidance and restrictions. Statewide coordination across agencies will allow the state to maximize program efficiency and coverage area by determining services gaps and eliminating duplication. Staff will also access, refer, and pursue both public and private funding opportunities to increase the amount of funds that are available to provide programs and services for the people of the state.

Anticipated cost savings to budget if improvement is approved:

No current cost savings anticipated.

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HEALTH & HUMAN RESOURCES
 DIVISION OF HEALTH
 OFFICE OF MEDICAL CANNABIS

Medical Cannabis Priority:6

Narrative Program(s):BPH - OFFICE OF THE COMMISSION

	One-Time Request						On-Going Request						Total Requested
	General Fund 0407	Federal	Lottery	Special	Other	Total	General Fund 0407	Federal	Lottery	Special	Other	Total	
Number of FTEs:	0					0	14.00					14.00	14.00
NEWAP - NEW APPROPRIATION													
ASST - ASSETS													
5202 - MEDICAL EQUIPMENT	895,000					895,000	0					0	895,000
CUEX - CURRENT EXPENSES													
3200 - OFFICE EXPENSES	0					0	2,800					2,800	2,800
3202 - RENT EXP (REAL PROP) BLDG	0					0	116,160					116,160	116,160
3204 - TELECOMMUNICATIONS	0					0	9,000					9,000	9,000
3206 - CONTRACTUAL SERVICES	0					0	262,000					262,000	262,000
3211 - TRAVEL EMPLOYEE	0					0	63,510					63,510	63,510
3213 - COMPUTER SERVICES INTERNAL	0					0	20,042					20,042	20,042
3217 - RENTAL (MACHINE & MISC)	0					0	3,600					3,600	3,600
3226 - SUPPLIES-RESEARCH	0					0	36,000					36,000	36,000
3232 - CELLULAR CHARGES	0					0	14,400					14,400	14,400
3246 - SUPPLIES-COMPUTER	4,800					4,800	0					0	4,800
3248 - COMPUTER EQUIPMENT	18,600					18,600	0					0	18,600
3249 - OFFICE EQUIPMENT-CURRENT EXPENSES	2,100					2,100	0					0	2,100
EMPB - EMPLOYEE BENEFITS													
2200 - PEIA FEES	0					0	700					700	700
2201 - PERSONNEL FEES	0					0	2,520					2,520	2,520
2202 - SOCIAL SECURITY MATCHING	0					0	49,623					49,623	49,623
2203 - PUBLIC EMPLOYEES INS	0					0	132,580					132,580	132,580
2205 - WORKERS COMPENSATION	0					0	2,413					2,413	2,413
2207 - PENSION AND RETIREMENT	0					0	64,867					64,867	64,867
2208 - WV OPEB CONTRIBUTION	0					0	30,744					30,744	30,744
PRSV - PERSONAL SERVICES													

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HEALTH & HUMAN RESOURCES

DIVISION OF HEALTH

OFFICE OF MEDICAL CANNABIS

Medical Cannabis **Priority:6**

Narrative Program(s):BPH - OFFICE OF THE COMMISSION

	One-Time Request						On-Going Request						Total Requested
	General Fund 0407	Federal	Lottery	Special	Other	Total	General Fund 0407	Federal	Lottery	Special	Other	Total	
Number of FTEs:	0					0	14.00					14.00	14.00
1200 - PERS SERV PERM POS(W/ PR DEDUC)	0					0	648,670					648,670	648,670
1206 - ANNUAL INCREMENT	0					0	360					360	360
Total for NEWAP - NEW APPROPRIATION	920,500					920,500	1,459,989					1,459,989	2,380,489
Total for OFFICE OF MEDICAL CANNABIS	920,500					920,500	1,459,989					1,459,989	2,380,489
Total Requested (One-Time+On-Going) by Fund Class		General	Federal	Lottery	Special	Other	Total Requested						
		2,380,489					2,380,489						

Expenditure Summary:

Senate Bill 386, passed April 6, 2017, created the West Virginia Medical Cannabis Act and places the Medical Cannabis Program within the Department of Health and Human Resources (DHHR) and under the direction of the Bureau for Public Health (BPH). BPH is charged with establishing the Office of Medical Cannabis (OMC) and implementing and administering the Medical Cannabis Program to regulate growers, processors, laboratories, and dispensaries; and to register physicians prescribing medical cannabis and patients with qualifying medical conditions.

BPH is requesting General Revenue funding in the amount of \$2,380,490 for BFY2020 and \$1,482,900 ongoing to manage and operate the Medical Cannabis Program. This BFY2020 requested Improvement will fund salaries (\$648,670) of 14 additional FTEs to be hired to manage and operate the Program; related fringes and personnel costs (\$283,807); in-state and out of state travel (\$63,510); contractual costs for necessary additions to and maintaining the Medical Cannabis website and "Seed to Sale" marijuana tracking system (\$250,000); purchase of laboratory equipment (\$895,000); office supplies (\$2,800); purchase of computer and telecommunications equipment (\$25,500); purchase of laboratory testing reagents and supplies (\$36,000) and other current expenses including internal computer services, office space rental, janitorial service, telecommunications service, and copier rental (\$175,203). The Department is requesting language be added to the budget bill stating that the medical cannabis general revenue appropriation be transferred to fund 5420 (Medical Cannabis Fund) for expenditure.

Requested Special Revenue in the amount of \$1,579,493 for BFY2021 and ongoing fiscal years funding will fund salaries (\$720,138) of the existing Office Director and 14 additional FTEs to be hired in BFY2020 to manage and operate the Program; related fringes and personnel costs (\$308,643); in-state and out of state travel (\$63,510); contractual costs for necessary additions to and maintaining the Medical Cannabis website and "Seed to Sale" marijuana tracking system (\$250,000); preventive maintenance contracts for laboratory equipment purchased in BFY2020 (\$23,000); office supplies (\$3,000); purchase of laboratory testing reagents and supplies (\$36,000) and other current expenses including office space rental, janitorial service, telecommunications service, and copier rental (\$175,202). BPH also requests that any unspent funds appropriated for BFY2021 and ongoing fiscal years be reappropriated the following BFY to ensure funding will be available to support medical cannabis projects that begin in one BFY but are not completed until the following BFY.

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

Proper operation of the Medical Cannabis Program for BFY2020 and ongoing fiscal years to carryout the requirements in WV Code.

Anticipated cost savings to budget if improvement is approved:

There are no anticipated costs savings. Senate Bill 386 passed with no funds for implementation or operation of the Medical Cannabis Program. No fiscal note was requested by the Legislature, consequently, DHHR did not have the opportunity to project costs to manage and operate the Program.

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HEALTH & HUMAN RESOURCES

HUMAN RIGHTS

HUMAN RIGHTS COMMISSION

Human Rights Commission

Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0416	Federal	Lottery	Special	Other	Total	General Fund 0416	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS													
EMPB - EMPLOYEE BENEFITS													
2200 - PEIA FEES	0					0	0					0	0
2201 - PERSONNEL FEES	0					0	0					0	0
2202 - SOCIAL SECURITY MATCHING	0					0	8,592					8,592	8,592
2203 - PUBLIC EMPLOYEES INS	0					0	0					0	0
2205 - WORKERS COMPENSATION	0					0	4,201					4,201	4,201
2207 - PENSION AND RETIREMENT	0					0	11,232					11,232	11,232
PRSV - PERSONAL SERVICES													
1200 - PERS SERV PERM POS(W/ PR DEDUC)	0					0	112,315					112,315	112,315
Total for 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0					0	136,340					136,340	136,340
13000 - CURRENT EXPENSES													
CUEX - CURRENT EXPENSES													
3248 - COMPUTER EQUIPMENT	0					0	3,000					3,000	3,000
Total for 13000 - CURRENT EXPENSES	0					0	3,000					3,000	3,000

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HEALTH & HUMAN RESOURCES

HUMAN RIGHTS

HUMAN RIGHTS COMMISSION

Human Rights Commission

Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0416	Federal	Lottery	Special	Other	Total	General Fund 0416	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
Total for HUMAN RIGHTS COMMISSION	0					0	139,340					139,340	139,340
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special		Other		Total Requested	
	139,340											139,340	

Expenditure Summary:

Currently the Human Rights Commission has a total of 15 investigator positions. Thirteen of these positions are Investigator 2s and two are Investigator 3s. Of these 15 positions, 5 are vacant. The median salary for the Investigator 2 position is \$39,240 and the median salary for the Investigator 3 is \$44,100. These positions at the Human Rights Commission currently average \$30,476 and \$35,376 respectively. In order to bring the current filled positions and future hires to the median for these two classifications HRC is requesting an Improvement of \$136,340. Also the servers for HRC are antiquated and failing, therefore in need of replacement at a cost of \$3,000. HRC is requesting a total of \$139,340.

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

The \$139,340 budget increase will allow the Human Rights Commission to retain its current investigation staff level and hire new investigation staff to fulfill the required demands for investigation and adjudication, as well as ongoing awareness training, education and outreach for the citizens of West Virginia. Otherwise, we will be facing personnel layoffs and unpaid obligations. By having full staff, the commission can maximize the federal funds available.

Anticipated cost savings to budget if improvement is approved:

Potential exists to maximize federal funding available in the future which could result in less general revenue needed to support operations.

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HEALTH & HUMAN RESOURCES
DIVISION OF HUMAN SERVICES
DEFAULT

Federal Spending Authority - Child Care Priority:13

Narrative Program(s):BCF - EARLY CARE AND EDUCATI

	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8817	Lottery	Special	Other	Total	General	Federal Fund 8817	Lottery	Special	Other	Total	
Number of FTEs:													
13000 - CURRENT EXPENSES													
CUEX - CURRENT EXPENSES													
3260 - CASE SERV (HHR/VOC REHAB)		0				0		13,000,000				13,000,000	13,000,000
Total for 13000 - CURRENT EXPENSES		0				0		13,000,000				13,000,000	13,000,000
Total for DEFAULT		0				0		13,000,000				13,000,000	13,000,000

Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested
			13,000,000			

Expenditure Summary:

Since the Federal Fiscal Year does not run on the same timeframe as the State Fiscal Year, estimates can be difficult due to timing of release of federal funding. It is currently projected that the Department will need increased spending authority to cover expenses for SFY2020, due to additional federal award received in May that is expected to continue.

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

Increased spending authority will allow the Department to continue making child care certificate payments and providing child care services for those meeting guidelines without requiring additional state funds.

Anticipated cost savings to budget if improvement is approved:

No cost savings.

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HEALTH & HUMAN RESOURCES
DIVISION OF HUMAN SERVICES
DEFAULT

Federal Spending Authority - Medicaid Priority:14

Narrative Program(s):BMS - DIVISION OF OPERATIONS MANAGEME

	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8722	Lottery	Special	Other	Total	General	Federal Fund 8722	Lottery	Special	Other	Total	
Number of FTEs:													
18900 - MEDICAL SERVICES													
CUEX - CURRENT EXPENSES													
3293 - MEDICAL SERVICE PAYMENTS		0				0		135,000,000				135,000,000	135,000,000
Total for 18900 - MEDICAL SERVICES		0				0		135,000,000				135,000,000	135,000,000
Total for DEFAULT		0				0		135,000,000				135,000,000	135,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
			135,000,000										135,000,000

Expenditure Summary:
This fund is utilized to receive and disburse federal funds from the U.S. Department of Health and Human Services. Increase in Federal Spending Authority is requested to allow for estimated Federal matching needed for SFY2020.

Anticipated benefits to the program or the effects if improvement is not funded:
If not provided there will be limited ability to maximize Federal matching funds available to fund Medical Services payments.

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

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HEALTH & HUMAN RESOURCES
DIVISION OF HUMAN SERVICES
DEFAULT

Federal Spending Authority -Energy Assistance Priority:16

Narrative Program(s):BCF - FAMILY ASSISTAN

	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8755	Lottery	Special	Other	Total	General	Federal Fund 8755	Lottery	Special	Other	Total	
Number of FTEs:													
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS													
PRSV - PERSONAL SERVICES													
1200 - PERS SERV PERM POS(W/ PR DEDUC)		0				0		200,000				200,000	200,000
Total for 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS		0				0		200,000				200,000	200,000
Total for DEFAULT		0				0		200,000				200,000	200,000
Total Requested (One-Time+On-Going) by Fund Class	General	Federal		Lottery			Special			Other			Total Requested
			200,000										200,000

Expenditure Summary:
This fund is utilized to receive and disburse federal funds from the U.S. Department of health and Human Services. The federal funds that flow through Fund 8755 provide for administrative support and assistance to provide funding for low-income households to cover home energy costs. Expenditures are based on time-study data from field staff working on multiple programs. Current estimates indicate the potential need for an additional \$200,000 to cover personal service costs related to Low Income Home Energy Assistance Program (LIHEAP).

Anticipated benefits to the program or the effects if improvement is not funded:
Continuance of services for recipients of Energy Assistance.

Anticipated cost savings to budget if improvement is approved:
No anticipated savings

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HEALTH & HUMAN RESOURCES
DIVISION OF HUMAN SERVICES
PROPERTY MANAGEMENT

Diamond Maintenance Priority:8

Narrative Program(s):ADMINISTRATI

	One-Time Request						On-Going Request						Total Requested
	General Fund 0403	Federal Fund 8817	Lottery	Special	Other	Total	General Fund 0403	Federal Fund 8817	Lottery	Special	Other	Total	
Number of FTEs:													
13000 - CURRENT EXPENSES													
BLDG - BUILDINGS													
7401 - BUILDING IMPROVEMENTS	1,240,000	760,000				2,000,000	0	0				0	2,000,000
Total for 13000 - CURRENT EXPENSES	1,240,000	760,000				2,000,000	0	0				0	2,000,000
Total for PROPERTY MANAGEMENT	1,240,000	760,000				2,000,000	0	0				0	2,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	1,240,000		760,000										2,000,000

Expenditure Summary:

This project involves the complete restoration of the exterior masonry veneer of the Diamond Bldg., located at 350 Capitol Street in Charleston, WV. An extensive exterior inspection of the building was done in 2013. Detailed drawings and notes were made in order to prepare budgetary estimates, scope of work and bidding specifications. Severe weather conditions in the early part of 2014 has increased the rate of damage to the exterior. Based on all of the areas that are in need of repair and the location of work to be performed, this will take two construction seasons to complete.

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

NA

Anticipated cost savings to budget if improvement is approved:

It will eliminate a huge risk factor of loose material and debris such as brick veneer and terra cotta from falling and further damaging the building and preserving safety to the pedestrians. Also, it will eliminate water infiltration at the windows of the building and preserve the existing structure to the greatest extent possible.

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HEALTH & HUMAN RESOURCES
DIVISION OF HUMAN SERVICES
PROPERTY MANAGEMENT

Diamond Parking Maintenance Priority:9

Narrative Program(s):ADMINISTRATI

	One-Time Request						On-Going Request						Total Requested
	General Fund 0403	Federal Fund 8817	Lottery	Special	Other	Total	General Fund 0403	Federal Fund 8817	Lottery	Special	Other	Total	
Number of FTEs:													
13000 - CURRENT EXPENSES													
BLDG - BUILDINGS													
7401 - BUILDING IMPROVEMENTS	310,000	190,000				500,000	0	0				0	500,000
Total for 13000 - CURRENT EXPENSES	310,000	190,000				500,000	0	0				0	500,000
Total for PROPERTY MANAGEMENT	310,000	190,000				500,000	0	0				0	500,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	310,000		190,000								500,000		

Expenditure Summary:
This project involves the routine maintenance of the Diamond Parking Garage located at 500 Capitol Street in Charleston, WV. A full inspection of all surfaces was made by THP, Inc. in 2012 and detailed drawings and notes were used in budgetry estimates and general scopes of work. Severe weather conditions in the early part of 2014 have most likely increased the rate of deterioration. Based on all of the areas needing attention over this 350,000 square ft. building, it will take on full construction season to complete the work.

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

Anticipated cost savings to budget if improvement is approved:
It will eliminate a huge risk of having corrosive salts and chemicals from further deteriorating steel reinforcement and welded structural connections. Routine repairs of this nature would be a huge savings cost in eliminating major structural issues in years to come and will assure that the structural integrity is not compromised for the buildings useful life. Estimated cost of this project has been increased due to the fact that the work has been delayed because of budgetry issues.

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**State of West Virginia
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HEALTH & HUMAN RESOURCES
DIVISION OF HUMAN SERVICES
GENERAL FOSTER CARE

Social Services Shortfall Priority:1

Narrative Program(s):BCF - CHILDREN AND ADULT SERVIC

	One-Time Request						On-Going Request						Total Requested
	General Fund 0403	Federal	Lottery	Special	Other	Total	General Fund 0403	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
19500 - SOCIAL SERVICES													
CUEX - CURRENT EXPENSES													
3260 - CASE SERV (HHR/VOC REHAB)	0					0	40,930,280					40,930,280	40,930,280
Total for 19500 - SOCIAL SERVICES	0					0	40,930,280					40,930,280	40,930,280
Total for GENERAL FOSTER CARE	0					0	40,930,280					40,930,280	40,930,280
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	40,930,280												40,930,280

Expenditure Summary:

The Department is charged with meeting the socially necessary needs of the citizens of the State through such programs as Adult Protective Services, Child Protective Services, Foster Care, Emergency Shelter, and Adoption. The cost for these vital services continues to rise as numbers of children in care increase, largely due to the on-going epidemic of addiction to opiates and other debilitating drugs throughout the state. Social Services Expenditure increases from SFY2017 to SFY2018 by \$50M.

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

Increased funding will allow the Department to fulfill its mission to the people of the State by keeping the State's most vital resource for the future, its children, in safe and protective living environments where they can grow to become productive citizens of the State. Without this funding, vital services that are mandated by federal and state law will have to be eliminated or reduced.

Anticipated cost savings to budget if improvement is approved:

No cost savings are anticipated.

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**HEALTH & HUMAN RESOURCES
DIVISION OF HUMAN SERVICES
INVESTIGATION & FRAUD**

Inspector General - Fraud Unit Priority:5

Narrative Program(s):INSPECTOR GENER

	One-Time Request						On-Going Request						Total Requested
	General Fund 0403	Federal Fund 8817	Lottery	Special	Other	Total	General Fund 0403	Federal Fund 8817	Lottery	Special	Other	Total	
Number of FTEs:													
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS													
EMPB - EMPLOYEE BENEFITS													
2202 - SOCIAL SECURITY MATCHING	0	0				0	4,244	3,472				7,716	7,716
2207 - PENSION AND RETIREMENT	0	0				0	5,547	4,539				10,086	10,086
PRSV - PERSONAL SERVICES													
1200 - PERS SERV PERM POS(W/ PR DEDUC)	0	0				0	55,472	45,387				100,859	100,859
Total for 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	0				0	65,263	53,398				118,661	118,661
Total for INVESTIGATION & FRAUD	0	0				0	65,263	53,398				118,661	118,661
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special		Other		Total Requested	
	65,263		53,398									118,661	

Expenditure Summary:

The Investigations and Fraud Management Unit is experiencing recruitment issues, including the inability to attract applicants from within the DHHR and the inability to attract qualified candidates from the private sector, which have resulted in long-term and high percentage position vacancies. Retention problems have resulted in less tenured staff, increased costs associated with recruitment and training of new staff, and reduced productivity. Increasing caseloads, intricacy of investigations, additions of large scale retail and recipient trafficking, and multiple state benefit investigations demand the retention of experienced staff to maintain program integrity. Bringing pay structures to competitive rates is critical to successful recruitment and retention of employees in these classifications.

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

Competitive salaries will allow for recruitment and retention of key staff which would allow for timely completion of investigations to ensure proper use of funds.

Anticipated cost savings to budget if improvement is approved:

N/A

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HEALTH & HUMAN RESOURCES
DIVISION OF HUMAN SERVICES
CHIP ADMIN

WV CHIP - ADMIN Priority:1

Narrative Program(s):CHILDREN'S HEALTH INSURANCE PROGR

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
09900 - UNCLASSIFIED													
CUEX - CURRENT EXPENSES													
3206 - CONTRACTUAL SERVICES					0	0					667	667	667
Total for 09900 - UNCLASSIFIED					0	0					667	667	667
Total for CHIP ADMIN					0	0					667	667	667
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special		Other		Total Requested
												667	667

Expenditure Summary:
Improvement requested to cover projected costs to current program

Anticipated benefits to the program or the effects if improvement is not funded:
Not enough spending authority to cover projected cost of program at current cost trends and enrollment levels

Anticipated cost savings to budget if improvement is approved:
None

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HEALTH & HUMAN RESOURCES
DIVISION OF HUMAN SERVICES
CHIP SERVICES

WV CHIP - Claims Priority:1

Narrative Program(s):CHILDREN'S HEALTH INSURANCE PROGR

	One-Time Request						On-Going Request						Total Requested	
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total		
Number of FTEs:														
09900 - UNCLASSIFIED														
CUEX - CURRENT EXPENSES														
3255 - PAYMENT OF CLAIMS					0	0						1,716,154	1,716,154	1,716,154
Total for 09900 - UNCLASSIFIED					0	0						1,716,154	1,716,154	1,716,154
Total for CHIP SERVICES					0	0						1,716,154	1,716,154	1,716,154
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special		Other			Total Requested	
										1,716,154			1,716,154	

Expenditure Summary:

Improvement requested to cover projected costs to current program.

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

Not enough spending authority to cover projected costs of program at current cost trends and enrollment levels.

Anticipated cost savings to budget if improvement is approved:

None

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HEALTH & HUMAN RESOURCES
DIVISION OF HUMAN SERVICES
REGION I - SS - CHILD PROTECTIVE SERVICES

CPS Salary Increase Priority:2

Narrative Program(s):BCF - CHILDREN AND ADULT SERVIC

	One-Time Request						On-Going Request						Total Requested
	General Fund 0403	Federal Fund 8816	Lottery	Special	Other	Total	General Fund 0403	Federal Fund 8816	Lottery	Special	Other	Total	
Number of FTEs:													
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS													
EMPB - EMPLOYEE BENEFITS													
2202 - SOCIAL SECURITY MATCHING	0	0				0	16,787	29,493				46,280	46,280
2207 - PENSION AND RETIREMENT	0	0				0	21,944	38,553				60,497	60,497
PRSV - PERSONAL SERVICES													
1200 - PERS SERV PERM POS(W/ PR DEDUC)	0	0				0	219,442	385,531				604,973	604,973
Total for 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0	0				0	258,173	453,577				711,750	711,750
46800 - CHILD PROTECTIVE SERVICES CASE WORKERS													
EMPB - EMPLOYEE BENEFITS													
2202 - SOCIAL SECURITY MATCHING	0					0	26,164					26,164	26,164
2207 - PENSION AND RETIREMENT	0					0	34,201					34,201	34,201
PRSV - PERSONAL SERVICES													
1200 - PERS SERV PERM POS(W/ PR DEDUC)	0					0	342,008					342,008	342,008
Total for 46800 - CHILD PROTECTIVE SERVICES CASE WORKERS	0					0	402,373					402,373	402,373

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HEALTH & HUMAN RESOURCES
DIVISION OF HUMAN SERVICES
REGION I - SS - CHILD PROTECTIVE SERVICES

CPS Salary Increase Priority:2

Narrative Program(s):BCF - CHILDREN AND ADULT SERVIC

	One-Time Request						On-Going Request						Total Requested
	General Fund 0403	Federal Fund 8816	Lottery	Special	Other	Total	General Fund 0403	Federal Fund 8816	Lottery	Special	Other	Total	
Number of FTEs:													
Total for REGION I - SS - CHILD PROTECTIVE SERVICES	0	0				0	660,546	453,577				1,114,123	1,114,123
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery	Special		Other			Total Requested	
	660,546		453,577									1,114,123	

Expenditure Summary:

The Department has seen significant recruitment and retention issues within Adult and Child Welfare Workers. In SFY2019, the Department provided a 2% (\$644) salary increase to multiple adult and child welfare classifications to assist with the recruitment and retention of this critical staff serving the most vulnerable populations of the state. This increase was one step in a process to progress to competitive salaries for these classifications. The Department is requesting funding to provide an additional 3% (\$1,037) salary increase for these same classification in SFY2020.

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

Staff morale due to decreased overtime and caseload by retaining staff and providing for more constant staff/caseload ratios.

Anticipated cost savings to budget if improvement is approved:

Recruitment and retention costs of constantly training new staff as well as decreased overtime due to more constant staff ratios.

EDUCATION

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**State of West Virginia
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EDUCATION
DEPARTMENT OF EDUCATION
EDUCATION DEPARTMENT OF

CTE Credentialing and AP Expansion for Students Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0390	Federal	Lottery	Special	Other	Total	General Fund 0390	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
NEWAP - NEW APPROPRIATION													
CUEX - CURRENT EXPENSES													
3273 - COUNTIES & MUNICIPALITIES	0					0	600,000					600,000	600,000
Total for NEWAP - NEW APPROPRIATION	0					0	600,000					600,000	600,000
Total for EDUCATION DEPARTMENT OF	0					0	600,000					600,000	600,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	600,000												600,000

Expenditure Summary:
To enhance the Governors workforce initiatives by providing funding to county boards of education. Students enrolled in the Simulated Workplace program or Advanced Placement (AP) courses, who may not otherwise be able to afford the costs of industry recognized credentials and drug testing for Career and Technical Education (CTE) students and/or AP courses.

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

Anticipated cost savings to budget if improvement is approved:
NA

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EDUCATION
 DEPARTMENT OF EDUCATION
 EDUCATION DEPARTMENT OF

Office of Diversion & Transition Mulholland Juv Cntr Staff

Priority:2

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0314	Federal	Lottery	Special	Other	Total	General Fund 0314	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
47200 - EDUCATION OF INSTITUTIONALIZED JUVENILES & ADULTS													
CUEX - CURRENT EXPENSES													
3200 - OFFICE EXPENSES	0					0	15,000					15,000	15,000
EMPB - EMPLOYEE BENEFITS													
2200 - PEIA FEES	0					0	150					150	150
2202 - SOCIAL SECURITY MATCHING	0					0	15,000					15,000	15,000
2203 - PUBLIC EMPLOYEES INS	0					0	21,850					21,850	21,850
2205 - WORKERS COMPENSATION	0					0	6,000					6,000	6,000
2207 - PENSION AND RETIREMENT	0					0	16,000					16,000	16,000
2208 - WV OPEB CONTRIBUTION	0					0	6,000					6,000	6,000
PRSV - PERSONAL SERVICES													
1200 - PERS SERV PERM POS(W/ PR DEDUC)	0					0	179,000					179,000	179,000
Total for 47200 - EDUCATION OF INSTITUTIONALIZED JUVENILES & ADULTS	0					0	259,000					259,000	259,000

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EDUCATION
DEPARTMENT OF EDUCATION
EDUCATION DEPARTMENT OF

Office of Diversion & Transition Mulholland Juv Cntr Staff Priority:2

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0314	Federal	Lottery	Special	Other	Total	General Fund 0314	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
Total for EDUCATION DEPARTMENT OF	0					0	259,000					259,000	259,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	259,000											259,000	

Expenditure Summary:

The Bureau of Juvenile Services, now operating under the Division of Corrections is adding 14 substance abuse beds to the Ronald Mulholland Juvenile Center in Wheeling, WV. These beds are in response to the growing drug epidemic in West Virginia. These students will need to be educated separately from the other students already on campus. The WVBE and the State Superintendent of Schools has the authority and responsibility to educate all children in state correctional institutions per West Virginia State Code 18-2-13f and 18-20-5. The additional 14 beds will raise the total number of students to 40 students. In order to keep the proper student to teacher ratio per our policies and best practices in correctional education, this improvement is needed. If approved, this education program can commence on July 1, 2020.

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

The Office of Diversion and Transition Programs (ODTP) currently operates a school program at RMJC. This improvement would provide educational services to a population in crisis and would give these students an opportunity to get back into public school and the community after incarceration. This program would also prevent further penetration into the juvenile justice system.

Anticipated cost savings to budget if improvement is approved:

Drug treatment beds are essential to provide proper treatment juveniles with drug treatment needs. If students can be served in drug treatment beds as juveniles, their chances of further penetration into the juvenile justice system is lowered based on national statistics. Fewer drug offenders equals savings for the state of West Virginia.

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EDUCATION
DEPARTMENT OF EDUCATION
EDUCATION DEPARTMENT OF

Office of Diversion & Transition Mulholland Juv Cntr Equip Priority:3

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0314	Federal	Lottery	Special	Other	Total	General Fund 0314	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
47200 - EDUCATION OF INSTITUTIONALIZED JUVENILES & ADULTS													
CUEX - CURRENT EXPENSES													
3252 - MISC EQUIPMENT PURCHASES	93,000					93,000	0					0	93,000
Total for 47200 - EDUCATION OF INSTITUTIONALIZED JUVENILES & ADULTS	93,000					93,000	0					0	93,000
Total for EDUCATION DEPARTMENT OF	93,000					93,000	0					0	93,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	93,000												93,000

Expenditure Summary:

The Bureau of Juvenile Services, now operating under the Division of Corrections is adding 14 substance abuse beds to the Ronald Mulholland Juvenile Center in Wheeling, WV. These beds are in response to the growing drug epidemic in West Virginia. These students will need to be educated separately from the other students already on campus. The WVBE and the State Superintendent of Schools has the authority and responsibility to educate all children in state correctional institutions per West Virginia State Code 18-2-13f and 18-20-5. The additional 14 beds will raise the total number of students to 40 students. In order to keep the proper student to teacher ratio per our policies and best practices in correctional education, this improvement is needed. If approved, this education program can commence on July 1, 2020. This improvement is a request for one-time start-up materials and the associated costs for computers, Internet infrastructure, furniture and all startup educational materials.

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

The Office of Diversion and Transition Programs (ODTP) currently operates a school program at RMJC. This improvement would provide educational services to a population in crisis and would give these students an opportunity to get back into public school and the community after incarceration. This program would also prevent further penetration into the juvenile justice system.

Anticipated cost savings to budget if improvement is approved:

Drug treatment beds are essential to provide proper treatment juveniles with drug treatment needs. If students can be served in drug treatment beds as juveniles, their chances of further penetration into the juvenile justice system is lowered based on national statistics. Fewer drug offenders equals savings for the state of West Virginia.

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EDUCATION
DEPARTMENT OF EDUCATION
EDUCATION DEPARTMENT OF

Office of Diversion & Transition Stepping Stones Staff Priority:4

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0314	Federal	Lottery	Special	Other	Total	General Fund 0314	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
47200 - EDUCATION OF INSTITUTIONALIZED JUVENILES & ADULTS													
CUEX - CURRENT EXPENSES													
3200 - OFFICE EXPENSES	0					0	50,000					50,000	50,000
EMPB - EMPLOYEE BENEFITS													
2200 - PEIA FEES	0					0	1,375					1,375	1,375
2203 - PUBLIC EMPLOYEES INS	0					0	28,000					28,000	28,000
2205 - WORKERS COMPENSATION	0					0	29,000					29,000	29,000
2207 - PENSION AND RETIREMENT	0					0	14,000					14,000	14,000
2208 - WV OPEB CONTRIBUTION	0					0	49,000					49,000	49,000
PRSV - PERSONAL SERVICES													
1200 - PERS SERV PERM POS(W/ PR DEDUC)	0					0	347,625					347,625	347,625
Total for 47200 - EDUCATION OF INSTITUTIONALIZED JUVENILES & ADULTS	0					0	519,000					519,000	519,000

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EDUCATION
DEPARTMENT OF EDUCATION
EDUCATION DEPARTMENT OF

Office of Diversion & Transition Stepping Stones Staff Priority:4

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0314	Federal	Lottery	Special	Other	Total	General Fund 0314	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
Total for EDUCATION DEPARTMENT OF	0					0	519,000					519,000	519,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	519,000											519,000	

Expenditure Summary:

Stepping Stones, Inc. is addressing the Family First Act by planning for a tiny home village to be located on their Wayne County Campus in Lavalette, WV. This village will house school age juveniles (16-21) who will be in DHHR custody and do not have a high school diploma. The Office of Diversion and Transition Programs is entering into an agreement with Stepping Stones to build the first tiny home and to provide Option Pathway and CTE instruction for students in this program. ODTP will also provide transition services as these students exit the program after completion. ODTP through the WVBE has the authority to provide this education per West Virginia State Code 18-2-13h. If approved, this education program can commence on July 1, 2020.

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

The Family First Act passed by the federal government will commence on October 1, 2019. This improvement will represent the first attempt to implement the Family First Act in our education programs. This act will limit the normal residential time for 16-18 year olds. This program will allow these students to live independently and to serve students once they age out with quality education and transition services.

Anticipated cost savings to budget if improvement is approved:

Students who age out of DHHR custody without obtaining a high school diploma often become adult offenders in the correctional system. Our goal is to provide a combination of education and continued therapy in order for these students to obtain a high school diploma while practicing independent living skills. Without this, Wayne Co. Schools will be fiscally responsible for these students.

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EDUCATION
DEPARTMENT OF EDUCATION
EDUCATION DEPARTMENT OF

Office of Diversion & Transition Stepping Stones Equip Priority:5

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0314	Federal	Lottery	Special	Other	Total	General Fund 0314	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
47200 - EDUCATION OF INSTITUTIONALIZED JUVENILES & ADULTS													
CUEX - CURRENT EXPENSES													
3252 - MISC EQUIPMENT PURCHASES	280,000					280,000	0					0	280,000
Total for 47200 - EDUCATION OF INSTITUTIONALIZED JUVENILES & ADULTS	280,000					280,000	0					0	280,000
Total for EDUCATION DEPARTMENT OF	280,000					280,000	0					0	280,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	280,000												280,000

Expenditure Summary:

Stepping Stones, Inc. is addressing the Family First Act by planning for a tiny home village to be located on their Wayne County Campus in Lavalette, WV. This village will house school age juveniles (16-21) who will be in DHHR custody and do not have a high school diploma. The Office of Diversion and Transition Programs is entering into an agreement with Stepping Stones to build the first tiny home and to provide Option Pathway and CTE instruction for students in this program. ODTP will also provide transition services as these students exit the program after completion. ODTP through the WVBE has the authority to provide this education per West Virginia State Code 18-2-13h. If approved, this education program can commence on July 1, 2020. This improvement is a request for one-time start-up materials and the associated costs for computers, Internet infrastructure, furniture and all startup educational materials.

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

The Family First Act passed by the federal government will commence on October 1, 2019. This improvement will represent the first attempt to implement the Family First Act in our education programs. This act will limit the normal residential time for 16-18 year olds. This program will allow these students to live independently and to serve students once they age out with quality education and transition services.

Anticipated cost savings to budget if improvement is approved:

Students who age out of DHHR custody without obtaining a high school diploma often become adult offenders in the correctional system. Our goal is to provide a combination of education and continued therapy in order for these students to obtain a high school diploma while practicing independent living skills. Without this, Wayne Co. Schools will be fiscally responsible for these students.

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**State of West Virginia
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EDUCATION
DEPARTMENT OF EDUCATION
EDUCATION DEPARTMENT OF

Federal IDEA Special Education Priority:6

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8715	Lottery	Special	Other	Total	General	Federal Fund 8715	Lottery	Special	Other	Total	
Number of FTEs:													
13000 - CURRENT EXPENSES													
CUEX - CURRENT EXPENSES													
3285 - FEDERAL SUBRECIPIENT DISB		0				0		5,000,000				5,000,000	5,000,000
Total for 13000 - CURRENT EXPENSES		0				0		5,000,000				5,000,000	5,000,000
Total for EDUCATION DEPARTMENT OF		0				0		5,000,000				5,000,000	5,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
			5,000,000										5,000,000

Expenditure Summary:

To increase the Department's federal spending authority in Fund 8715, aid to counties, due to gradually increasing federal appropriations.

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

No additional state funds are required to draw additional federal funds.

Anticipated cost savings to budget if improvement is approved:

This improvement will allow increased federal funding to counties for special education needs.

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**State of West Virginia
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EDUCATION
DEPARTMENT OF EDUCATION
EDUCATION DEPARTMENT OF

Federal CTE/Perkins Programs Priority:7

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested	
	General	Federal Fund 8714	Lottery	Special	Other	Total	General	Federal Fund 8714	Lottery	Special	Other	Total		
Number of FTEs:														
13000 - CURRENT EXPENSES														
CUEX - CURRENT EXPENSES														
3285 - FEDERAL SUBRECIPIENT DISB		0				0		500,000				500,000	500,000	
Total for 13000 - CURRENT EXPENSES		0				0		500,000				500,000	500,000	
Total for EDUCATION DEPARTMENT OF		0				0		500,000				500,000	500,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
			500,000											500,000

Expenditure Summary:

To increase the Department's federal spending authority in Fund 8714, aid to counties, due to gradually increasing federal appropriations.

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

No additional state funds are required to draw additional federal funds.

Anticipated cost savings to budget if improvement is approved:

This improvement will allow increased federal funding to counties for CTE vocational needs.

ELECTED OFFICIALS

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**State of West Virginia
wvOASIS Advantage Budgeting
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ELECTED OFFICIALS

GOVERNORS OFFICE

DEFAULT

GOVERNOR'S OFFICE

Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0101	Federal	Lottery	Special	Other	Total	General Fund 0101	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
06400 - REPAIRS AND ALTERATIONS													
REAL - REPAIRS & ALTERATIONS													
6100 - OFFICE REPAIRS	0					0	3,000					3,000	3,000
6105 - VEHICLE REPAIRS	0					0	10,000					10,000	10,000
6108 - OTHER REPAIRS AND ALT	0					0	10,000					10,000	10,000
Total for 06400 - REPAIRS AND ALTERATIONS	0					0	23,000					23,000	23,000
13000 - CURRENT EXPENSES													
CUEX - CURRENT EXPENSES													
3216 - VEHICLE RENTAL	0					0	19,556					19,556	19,556
3252 - MISC EQUIPMENT PURCHASES	0					0	19,556					19,556	19,556
Total for 13000 - CURRENT EXPENSES	0					0	39,112					39,112	39,112

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**State of West Virginia
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ELECTED OFFICIALS

GOVERNORS OFFICE

DEFAULT

GOVERNOR'S OFFICE

Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0101	Federal	Lottery	Special	Other	Total	General Fund 0101	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
Total for DEFAULT	0					0	62,112					62,112	62,112
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	62,112										62,112		

Expenditure Summary:

13000-The Governor's Office has been dependent on re-appropriated funds for several fiscal years to meet our current expense obligations. We spent \$529,002.06 of our FY2018 appropriation of \$571,648.00 therefore having to rely on re-appropriated funds in the amount of \$195,565.39. We anticipate the remaining re-appropriated funds will be spent in FY2019. Our FY2019 appropriation is \$760,888 and due to the FY18 expenses of \$724,567.29 we are asking for a \$39,112 increase for an FY2020 appropriation of \$800,000.

06400 - Our Repairs and Alterations appropriation of \$2,000 is not sufficient to pay for vehicle and office equipment repairs. We spent \$1,983.21 of our FY2018 appropriation and \$4,562 for a total of \$6,546.00. We anticipate spending more in FY2020 due to the age of our vehicles and equipment therefore we are asking for a \$23,000 increase for an FY2020 appropriation of \$25,000.

The Governor's Office has eliminated fund 1033 for a savings of \$50,000. The above increases requested will increase our total budget by \$12,112.

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

NA

Anticipated cost savings to budget if improvement is approved:

If the improvement for appropriation 13000 is not funded, the Governor's Office may not be able to meet our FY2020 obligations.

If the improvement for appropriation 06400 is not funded, the Governor's Office will not be able to service our current Fleet which includes the Governor's & First Lady's vehicles and 3 additional Fleet. Our office equipment & security access repairs will also be affected.

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**State of West Virginia
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ELECTED OFFICIALS

DEPARTMENT OF AGRICULTURE

AGRICULTURE

WVDA FACILITY-LABORATORY REQUEST

Priority:WVDA-IMPV-1

Narrative Program(s):LABORATORY SERVIC

	One-Time Request						On-Going Request						Total Requested
	General Fund 0131	Federal	Lottery	Special	Other	Total	General Fund 0131	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
NEWAP - NEW APPROPRIATION													
CUEX - CURRENT EXPENSES													
3241 - MISCELLANEOUS	50,000,000					50,000,000	0					0	50,000,000
Total for NEWAP - NEW APPROPRIATION	50,000,000					50,000,000	0					0	50,000,000
Total for AGRICULTURE	50,000,000					50,000,000	0					0	50,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	50,000,000										50,000,000		

Expenditure Summary:

The purpose of this Improvement Request is to secure a one-time General Revenue appropriation (with reappropriation language) of funding sufficient to modernize facilities -- with a focus on laboratory upgrades to address compliance issues -- for the Department of Agriculture. An evaluation process has begun to determine the best course of action, whether that be extensive renovations to WVDA's existing complex at Guthrie, renovation of a different existing facility, or construction of a new facility. Regardless of the method that is chosen, this funding will be a significant contribution to establishing modern agricultural facilities to better serve the citizens of West Virginia.

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

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

Anticipated cost savings to budget if improvement is approved:

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

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**State of West Virginia
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ELECTED OFFICIALS

DEPARTMENT OF AGRICULTURE

AGRICULTURE

WVDA PERSONAL SERVICES

Priority:WVDA-IMPV-2

Narrative Program(s):WVDA PROGRAMS - ALL OTH

	One-Time Request						On-Going Request						Total Requested	
	General Fund 0131	Federal	Lottery	Special	Other	Total	General Fund 0131	Federal	Lottery	Special	Other	Total		
Number of FTEs:	0					0	3.00					3.00	3.00	
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS														
PRSV - PERSONAL SERVICES														
1200 - PERS SERV PERM POS(W/ PR DEDUC)	0					0	460,000					460,000	460,000	
Total for 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0					0	460,000					460,000	460,000	
Total for AGRICULTURE	0					0	460,000					460,000	460,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
	460,000													460,000

Expenditure Summary:

An ongoing General Revenue Improvement Request is needed to increase available Personal Services to adequately fund staffing to carry out WVDA's legislative mandates. The requested amount will support 3 new positions: General Counsel, Assistant Director of Agriculture Business Development, and a USDA Programs Manager for the Agriculture Business Development Division. Additionally, as the Department of Agriculture endeavors to develop agricultural economic opportunities throughout the state, sufficient funding is required to bring the salaries for critical positions up to a level that is competitive enough to allow WVDA to attract and maintain a workforce with the skills required for these activities. But most important, West Virginia has a tremendous, untapped opportunity for additional Federal funding to contribute to the economic growth of the state but cannot leverage Federal dollars without sufficient staffing as a match.

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

WVDA's initiative to modernize its physical facilities and staffing capabilities will create opportunities for additional revenues from new activities as well as reducing agency reliance on outsourced (and often out-of-state) laboratory testing services. If we do not receive additional funding for personal services, several substantial Federal funding opportunities will be lost because WVDA does not currently have the required match dollars to fund staffing. The agency must give priority to recruiting and retaining highly skilled personnel to carry out its various mandates and to take advantage of the Federal funding opportunities available and increase the level of service provided to the citizens of the state.

Anticipated cost savings to budget if improvement is approved:

The most significant aspect of cost savings that will be realized if this request is approved will be the increase in morale which typically results in greater productivity overall and decreased costs associated with frequent turnover in highly specialized skills. WVDA invests a significant amount of time and dollars into recruiting, hiring and training staff only to lose them to a higher salary offer. Having a competitive salary structure that enables us to retain highly specialized, highly skilled talent would more than offset the constant expense incurred due to turnover.

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**State of West Virginia
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ELECTED OFFICIALS

DEPARTMENT OF AGRICULTURE

AGRICULTURE

WVDA CAP IMPROVEMENT SPEC REV FUND

Priority:WVDA-IMPV-3

Narrative Program(s):WVDA PROGRAMS - ALL OTH

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
NEWAP - NEW APPROPRIATION													
REAL - REPAIRS & ALTERATIONS													
6104 - ROUTINE MAINT OF BLDGS					0	0							1,000,000
Total for NEWAP - NEW APPROPRIATION					0	0							1,000,000
Total for AGRICULTURE					0	0							1,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
											1,000,000		1,000,000

Expenditure Summary:

The purpose of the Improvement Request is to create a dedicated Special Revenue fund with sufficient SPENDING AUTHORITY ONLY to be utilized for future capital improvements and upgrades for WVDA facilities and equipment.

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

In order to effectively carry out the agency responsibilities mandated in Chapter 19 of WV Code, both facilities and equipment must be kept up-to-date for continued employee safety, national accreditation, and service to the public. This initiative to develop an ongoing plan to manage facilities, equipment, and associated infrastructure is critical to stay abreast of forthcoming regulatory issues and possible threats to public health, livestock health, and food safety. As new agricultural opportunities arise for the state, it is WVDA's goal to have facilities and resources that are in compliance with modern regulations to support those opportunities in a self-sufficient manner that does not rely on General Revenue appropriations.

Anticipated cost savings to budget if improvement is approved:

By establishing a dedicated Special Revenue fund for improvements, WVDA will have a mechanism in place to plan for funding future facility upgrades and maintenance that is not dependent on General Revenue appropriations. This account will accept funds as they become available from existing and future WVDA operations, and will allow for those excess funds to be reinvested within the agency.

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**State of West Virginia
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ELECTED OFFICIALS

DEPARTMENT OF AGRICULTURE

AGRICULTURE

WVDA CEDAR LAKES INFRASTRUCTURE

Priority:WVDA-IMPV-4

Narrative Program(s):WVDA PROGRAMS - ALL OTH

	One-Time Request						On-Going Request						Total Requested
	General Fund 0131	Federal	Lottery	Special	Other	Total	General Fund 0131	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
NEWAP - NEW APPROPRIATION													
ASST - ASSETS													
5209 - OTHER CAPITAL EQUIPMENT	1,000,000					1,000,000	0					0	1,000,000
Total for NEWAP - NEW APPROPRIATION	1,000,000					1,000,000	0					0	1,000,000
Total for AGRICULTURE	1,000,000					1,000,000	0					0	1,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	1,000,000												1,000,000

Expenditure Summary:

The purpose of this Improvement Request is to secure \$1,000,000 in General Revenue funding (with reappropriation language) to be utilized for one-time repairs and upgrades for the Cedar Lakes Camp and Conference Center (CLCCC) in Jackson County.

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

As a result of 2016 legislation, the Cedar Lakes Camp and Conference Center was transferred to the Department of Agriculture on July 1, 2016. Since assuming responsibility for CLCCC, the Department has undertaken an evaluation of the facilities and operations at this location. Through this review and inspection, WVDA has become aware of critical repairs, upgrades and process changes that were not previously disclosed to us that must be completed immediately in order to continue operations. As with any facility, issues should be addressed in the most timely manner possible instead of being deferred to minimize long-term financial impact. Also, by modernizing this facility (including expanding the existing Assembly Hall), new operational and educational opportunities can be considered to generate revenue to ultimately make the facility self-supporting.

Anticipated cost savings to budget if improvement is approved:

After evaluation and two years' operation of the facility, many critical needs have been identified, which if deferred further will affect the safety and viability of the facility. For example, two earthen dams at this site have been identified as being non-compliant with current DEP standards and will require remediation to address engineering and safety compliance issues. Also, the IT infrastructure throughout the facility must be modernized, not only for the convenience of guests but to comply with current information security standards and be compatible with the Department's existing networks. An adequately maintained facility is essential to accommodate the various agriculture training and development plans envisioned for the revitalization of CLCCC.

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**State of West Virginia
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ELECTED OFFICIALS

DEPARTMENT OF AGRICULTURE

AGRICULTURE

WVDA WAREHOUSE SLIP REPAIR

Priority:WVDA-IMPV-5

Narrative Program(s):FOOD DISTRIBUTION PROGR

	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8736	Lottery	Special Fund 1446	Other	Total	General	Federal Fund 8736	Lottery	Special Fund 1446	Other	Total	
Number of FTEs:													
73000 - LAND													
LAND - LAND													
6201 - LAND IMPROVEMENTS		0		0		0		500,000		250,000		750,000	750,000
Total for 73000 - LAND		0		0		0		500,000		250,000		750,000	750,000
Total for AGRICULTURE		0		0		0		500,000		250,000		750,000	750,000
Total Requested (One-Time+On-Going) by Fund Class		General		Federal		Lottery		Special		Other		Total Requested	
				500,000				250,000				750,000	

Expenditure Summary:

The purpose of this Improvement Request is to secure ADDITIONAL SPENDING AUTHORITY ONLY via a new appropriation in the Appropriated Special and Federal Revenue Funds (1446 and 8736, respectively) to support federal funding provided for a critical land slip repair project at the agency-owned Food Distribution Program warehouse in Jackson County. A corresponding Supplemental Request will also be submitted to initially establish this spending authority for FY 2019.

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

Expenditures covered by federal funding to address land improvements cannot be made without additional spending authority and the accompanying appropriations being established under each fund.

Anticipated cost savings to budget if improvement is approved:

Additional spending authority will allow WVDA to fully utilize newly-awarded federal funding for critical land repairs at agency-owned facilities, instead of relying on General Revenue resources. Should federal funding be insufficient the land repairs, the Food Distribution Program's dedicated Special Revenue fund will be used to cover any overage, which will require the addition of Appropriation 73000 to properly classify expenditures from that fund.

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**State of West Virginia
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ELECTED OFFICIALS

DEPARTMENT OF AGRICULTURE

AGRICULTURE

WVDA WV FOOD BANKS

Priority:WVDA-IMPV-6

Narrative Program(s):FOOD DISTRIBUTION PROGR

	One-Time Request						On-Going Request						Total Requested	
	General Fund 0131	Federal	Lottery	Special	Other	Total	General Fund 0131	Federal	Lottery	Special	Other	Total		
Number of FTEs:														
96900 - WV FOOD BANKS														
CUEX - CURRENT EXPENSES														
3256 - GRANTS	0					0	300,000						300,000	300,000
Total for 96900 - WV FOOD BANKS	0					0	300,000						300,000	300,000
Total for AGRICULTURE	0					0	300,000						300,000	300,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested	
	300,000												300,000	

Expenditure Summary:

The purpose of this Improvement Request is to secure an ONGOING increase to an existing General Revenue appropriation (0131-96900, WV Food Banks) in the amount of \$300,000 to support increased warehousing and distribution expenses incurred by the Mountaineer Food Bank (Gassaway, Braxton Co.) and Facing Hunger Food Bank (Huntington, Cabell Co.). These nonprofit food banks are subrecipient agencies to the Department of Agriculture's Food Distribution Program and are responsible for the distribution of USDA commodity food products to local food pantries for the Emergency Food Assistance Program (TEFAP) and Commodity Supplemental Food Program (CSFP).

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

West Virginia has been fortunate to experience increases in USDA commodity food allocations for need-based feeding programs, and this trend is expected to continue. However, only a finite amount of federal funding is provided by USDA (via WVDA as the oversight pass-through agency) to support warehousing and distribution expenses for both programs, and in many cases is insufficient to meet the financial obligations incurred by the food banks for handling USDA foods. With the food banks being asked to handle increasing volumes of commodities, additional resources are needed to support the food banks' mission of statewide distribution of USDA foods.

Anticipated cost savings to budget if improvement is approved:

The requested increase to the existing General Revenue appropriation is minimal compared to the increase in the value of federal commodities being allocated to West Virginia. Available General Revenue funding would be passed through to both established food banks in the state, with nothing being retained at the agency level. Funding will be utilized by the food banks to support timely distribution of the commodities to approved food pantries and feeding programs throughout the state. Funds will offset food bank expenses where federal administrative funding is insufficient or for necessary expenses that may not be covered by federal funds (such as equipment purchases for warehousing or distribution).

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



ELECTED OFFICIALS

DEPARTMENT OF AGRICULTURE

ADMINISTRATION - PROJECT SUPPORT

Dam Rehabilitation **Priority:WVCA-1**

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0132	Federal	Lottery	Special	Other	Total	General Fund 0132	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
12000 - SOIL CONSERVATION PROJECTS													
ASST - ASSETS													
5206 - VEHICLES	0					0	70,000					70,000	70,000
5209 - OTHER CAPITAL EQUIPMENT	0					0	230,000					230,000	230,000
CUEX - CURRENT EXPENSES													
3202 - RENT EXP (REAL PROP) BLDG	0					0	30,000					30,000	30,000
3206 - CONTRACTUAL SERVICES	0					0	750,000					750,000	750,000
3211 - TRAVEL EMPLOYEE	0					0	25,000					25,000	25,000
3225 - VEHICLE OPERATING EXP	0					0	25,000					25,000	25,000
3235 - ENERGY EXP MTR VEH/AIR.	0					0	50,000					50,000	50,000
3241 - MISCELLANEOUS	0					0	45,000					45,000	45,000
3252 - MISC EQUIPMENT PURCHASES	0					0	25,000					25,000	25,000
3256 - GRANTS	0					0	750,000					750,000	750,000
Total for 12000 - SOIL CONSERVATION PROJECTS	0					0	2,000,000					2,000,000	2,000,000

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



ELECTED OFFICIALS

DEPARTMENT OF AGRICULTURE

ADMINISTRATION - PROJECT SUPPORT

Dam Rehabilitation Priority:WVCA-1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0132	Federal	Lottery	Special	Other	Total	General Fund 0132	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
Total for ADMINISTRATION - PROJECT SUPPORT	0					0	2,000,000					2,000,000	2,000,000
Total Requested (One-Time+On-Going) by Fund Class	2,000,000										2,000,000		

Expenditure Summary:

If the improvement is approved, the WVCA would immediately move to address the following:

- 1.Evaluate and repair risers. This would include replacing damaged gates and gate stems, ladders and trash racks. On some risers the gates and stems have become inoperable due to misuse and age. The gates are a safety feature that control or stop the flow of water in the dam. Some of this repair work will need engineering design.
- 2.Install debris boom on the North Fork of Hughes River and Wheeling Creek No. 3 dams. Heavy debris flows can impact these structures as well as their recreational value.
- 3.Advertise for a statewide engineering firm specializing in flood control structures to conduct comprehensive assessments and develop a master 'dam repair' priority list for immediate and future repairs, especially the 21 state-owned dams.
- 4.Use existing vacant FTE position to hire an in-house civil engineer to design and oversee small projects such as riser trash racks, erosion control on embankment surfaces and plunge pools. The engineer would also serve as WVCA point of contact for consulting engineers hired to design larger repairs, such as replacing a riser, repairing drainage systems or slips and seeps. repairs and to review and work with contract engineers.
- 5.Use existing vacant FTE position to create a three-person work crew that could be trained to perform annual maintenance on the dams and channels, especially those owned by the SCC; assist in post-disaster stream recovery, envisioned in WV Code Â§19-21A-4(a)(9); and perform services for other WVCA programs designed to prevent soil erosion and improve waterway flow.
- 6.Purchase a vehicle and equipment to transport and support the work crew. The equipment would include slope mowers and handheld power tools.

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

Anticipated Benefits:

Make repairs to aging non-federal flood control infrastructure to ensure the continued protection to 60 percent of West Virginia's 1.8 million residents who live downstream.

Keeping the dam repairs current makes the structures eligible for federal rehabilitation dollars.

Repairs to buy down risk also allows the dams and channels to continue operating as designed until federal rehabilitation dollars become available.

Ancillary Benefits:

The funds being sought would give the WVCA the ability to conduct watershed studies to determine where flood mitigation projects could be built to reduce future risks to state residents.

The savings to the state is the WVCA could seek a 65 percent federal match for such studies if it has the state match on hand.

Anticipated cost savings to budget if improvement is approved:

The improvement will support the \$90 million in annual flood protection, while also buying down the rehabilitation costs of up to \$350 million. The FTEs and equipment would free \$225,000 currently paid annually as maintenance expense to provide other WVCA conservation support. The maintenance portion of the improvement would reduce costs by an estimated \$44,000 annually.

FY2020 Budget Improvement Request:

Amount: \$2 million

Justification:

Currently, WV's non-federal flood-control infrastructure provides a value of \$90 million a year in flood protection. However, West Virginia's dams are aging and continual delays in addressing structural issues jeopardizes the health and safety of state residents living downstream. The West Virginia Conservation Agency is requesting an improvement package to begin addressing delayed maintenance on the 170-small watershed flood-control dams and channels. All 170 dams are considered high hazard, meaning a failure would cause substantial property damage and loss of life.

Also, 21 of the 170 are owned by the State Conservation Committee, the WVCA's governing board, making repair and maintenance a state responsibility.

The construction of these dams started in the mid-1950s, and today 82 percent of them are 40 years of age and older.

A recent assessment conducted by the U.S. Department of Agriculture's Natural Resources Conservation Services, estimates it would cost between \$123 million and \$351 million to bring the dams up to current engineering standards.

The West Virginia Conservation Agency believes it could greatly reduce that cost by addressing repairs that buy down the risk and keep the structures operating long into the future and at the lowest cost to the taxpayer.

This request also supports the WVCA's legislative mandate relating to flooding and flood control found in West Virginia Code §19-21A-2(b) and §19-21A-2(d). The Legislature notes the consequences of soil erosion could cause "more severe and more numerous floods which bring suffering, disease and death..." and it is the policy of the state to "prevent impairment of dams and reservoirs..."

Expenditure Summary:

If the improvement is approved, the WVCA would immediately move to address the following:

1. Evaluate and repair risers. This would include replacing damaged gates and gate stems, ladders and trash racks. On some risers the gates and stems have become inoperable due to misuse and age. The gates are a safety feature that control or stop the flow of water in the dam. Some of this repair work will need engineering design.
2. Install debris boom on the North Fork of Hughes River and Wheeling Creek No. 3 dams. Heavy debris flows can impact these structures as well as their recreational value.

3. Advertise for a statewide engineering firm specializing in flood control structures to conduct comprehensive assessments and develop a master “dam repair” priority list for immediate and future repairs, especially the 21 state-owned dams.
4. Use existing vacant FTE position to hire an in-house civil engineer to design and oversee small projects such as riser trash racks, erosion control on embankment surfaces and plunge pools. The engineer would also serve as WVCA’s point of contact for consulting engineers hired to design larger repairs, such as replacing a riser, repairing drainage systems or slips and seeps. repairs and to review and work with contract engineers.
5. Use existing vacant FTE position to create a three-person work crew that could be trained to perform annual maintenance on the dams and channels, especially those owned by the SCC; assist in post-disaster stream recovery, envisioned in WV Code WV Code §19-21A-4(a)(9); and perform services for other WVCA programs designed to prevent soil erosion and improve waterway flow.
6. Purchase a vehicle and equipment to transport and support the work crew. The equipment would include slope mowers and handheld power tools.

Cost Savings to the Budget:

The improvement will support the \$90 million in annual flood protection, while also buying down the rehabilitation costs of up to \$350 million.

The FTE’s and equipment would free \$225,000 currently paid annually as maintenance expense to provide other WVCA conservation support. The maintenance portion of the improvement would reduce costs by an estimated \$44,000 annually.

Anticipated Benefits:

Make repairs to aging non-federal flood control infrastructure to ensure the continued protection to 60 percent of West Virginia’s 1.8 million residents who live downstream.

Keeping the dam repairs current makes the structures eligible for federal rehabilitation dollars.

Repairs to buy down risk also allows the dams and channels to continue operating as designed until federal rehabilitation dollars become available.

Ancillary Benefits:

The funds being sought would give the WVCA the ability to conduct watershed studies to determine where flood mitigation projects could be built to reduce future risks to state residents.

The savings to the state is the WVCA could seek a 65 percent federal match for such studies if it has the state match on hand.

ENVIRONMENT

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State of West Virginia
 wvOASIS Advantage Budgeting
 Improvement Request



ENVIRONMENT
 DEPARTMENT OF ENVIRONMENTAL PROTECTION
 DEFAULT

WVDEP Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0273	Federal	Lottery	Special	Other	Total	General Fund 0273	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS													
EMPB - EMPLOYEE BENEFITS													
2200 - PEIA FEES	0					0	100					100	100
2201 - PERSONNEL FEES	0					0	360					360	360
2202 - SOCIAL SECURITY MATCHING	0					0	7,191					7,191	7,191
2203 - PUBLIC EMPLOYEES INS	0					0	10,728					10,728	10,728
2205 - WORKERS COMPENSATION	0					0	752					752	752
2206 - UNEMPLOYMENT COMPENSATION	0					0	94					94	94
2207 - PENSION AND RETIREMENT	0					0	9,400					9,400	9,400
2208 - WV OPEB CONTRIBUTION	0					0	4,248					4,248	4,248
PRSV - PERSONAL SERVICES													
1200 - PERS SERV PERM POS(W/ PR DEDUC)	0					0	133,127					133,127	133,127
Total for 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0					0	166,000					166,000	166,000
13000 - CURRENT EXPENSES													
CUEX - CURRENT EXPENSES													
3211 - TRAVEL EMPLOYEE	0					0	15,000					15,000	15,000
3218 - ASSOC DUES & PROF MEMBERS	0					0	3,000					3,000	3,000
3221 - SUPPLIES-CLOTHING	0					0	1,000					1,000	1,000
3232 - CELLULAR CHARGES	0					0	5,000					5,000	5,000
3242 - TRAINING & DEV - IN STATE	0					0	10,000					10,000	10,000
Total for 13000 - CURRENT EXPENSES	0					0	34,000					34,000	34,000
60700 - DAM SAFETY													
CUEX - CURRENT EXPENSES													
3206 - CONTRACTUAL SERVICES	0					0	200,000					200,000	200,000
Total for 60700 - DAM SAFETY	0					0	200,000					200,000	200,000

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State of West Virginia
wvOASIS Advantage Budgeting
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ENVIRONMENT
DEPARTMENT OF ENVIRONMENTAL PROTECTION
DEFAULT

WVDEP Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0273	Federal	Lottery	Special	Other	Total	General Fund 0273	Federal	Lottery	Special	Other	Total	
Number of FTEs:													

Anticipated cost savings to budget if improvement is approved:

There are no anticipated cost savings in regards to this improvement. Again WVDEP would like to reiterate that we provided a total of \$12,500,000 in FY2017 for the legislative directed transfer. Three of the funds we are requesting general revenue for are associated with the programs mentioned in the Expenditure Summary. We provided \$5,500,000 of the total legislative transfer from the above mentioned programs.

HIGHER EDUCATION POLICY COMMISSION

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HIGHER EDUCATION POLICY COMMISSION
HIGHER EDUCATION POLICY COMMISSION - ADMINISTRATIVE
HEALTH SCIENCES

Higher Education Policy Commission Funding Formula Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0589	Federal	Lottery	Special	Other	Total	General Fund 0589	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
NEWAP - NEW APPROPRIATION													
CUEX - CURRENT EXPENSES													
3282 - COST ALLOC ADJ/SETTLEMENT	0					0	13,500,000					13,500,000	13,500,000
Total for NEWAP - NEW APPROPRIATION	0					0	13,500,000					13,500,000	13,500,000
Total for HEALTH SCIENCES	0					0	13,500,000					13,500,000	13,500,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	13,500,000												13,500,000

Expenditure Summary:
House Bill 2815, enacted during the 2017 regular session of the West Virginia Legislature, directed the Higher Education Policy Commission to engage in a study of the allocation of general revenue funds to public colleges and universities and to propose a fair and equitable funding formula for both the two- and four-year systems. A proposed funding formula will be presented during the September 2018 meeting of the Legislative Oversight Commission on Education Accountability (LOCEA) and is expected to be considered further during the 2019 regular session of the West Virginia Legislature. The current version of the model establishes a base funding level for each institution and distributes general revenue appropriations based on four primary factors: student credit-hour production, the number of students who are on track for on-time degree completion, the number of students earning a degree or credential in an academic year, and the amount of money institutions invest in support of research activity. According to current projections, implementation of a new funding formula will require an additional state investment of approximately \$13.5 million.

Anticipated benefits to the program or the effects if improvement is not funded:
The formula would allow for more equitable funding among the institutions.

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

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HIGHER EDUCATION POLICY COMMISSION
HIGHER EDUCATION POLICY COMMISSION - SYSTEM
FINANCE AND FACILITIES-SYSTEM

HEPC - Finance and Facilities Deferred Maintenance Priority:2

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested	
	General	Federal	Lottery	Special Fund 4903	Other	Total	General	Federal	Lottery	Special Fund 4903	Other	Total		
Number of FTEs:														
75500 - CAPITAL OUTLAY AND MAINTENANCE														
BLDG - BUILDINGS														
7401 - BUILDING IMPROVEMENTS				0		0				10,000,000		10,000,000	10,000,000	
Total for 75500 - CAPITAL OUTLAY AND MAINTENANCE				0		0				10,000,000		10,000,000	10,000,000	
Total for FINANCE AND FACILITIES-SYSTEM				0		0				10,000,000		10,000,000	10,000,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
									10,000,000					10,000,000

Expenditure Summary:
The Commission is required by statute (18B-19-5) to bring prioritized capital project requests, including deferred maintenance projects, to the Legislature. Commission staff works with the institutions on a list of high priority capital projects addressing E&G deferred maintenance and code compliance issues, updating the list for those in most urgent need. Institutions have identified more than \$10,000,000 in immediate needs. Funding for deferred maintenance and code compliance issues would be utilized to match institution funding on a 50/50 basis.

Anticipated benefits to the program or the effects if improvement is not funded:
Funding would allow institutions to repair and maintain facilities that have longstanding capital needs such as sprinkler systems, fire alarms, smoke detectors, ADA access to buildings, re-roofing, and HVAC upgrades. Funding would support projects across both two and four-year institutions, with the funding split in the range of 80% for Commission institutions and 20% for Council institutions.

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

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HIGHER EDUCATION POLICY COMMISSION
WEST VIRGINIA STATE UNIVERSITY
DEFAULT

WVSU Land Grant Priority:3

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0373	Federal	Lottery	Special	Other	Total	General Fund 0373	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
95600 - WEST VIRGINIA STATE UNIVERSITY LAND GRANT MATCH													
ASST - ASSETS													
5203 - RESEARCH AND EDUCATIONAL	0					0	1,362,446					1,362,446	1,362,446
Total for 95600 - WEST VIRGINIA STATE UNIVERSITY LAND GRANT MATCH	0					0	1,362,446					1,362,446	1,362,446
Total for DEFAULT	0					0	1,362,446					1,362,446	1,362,446
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	1,362,446												1,362,446

Expenditure Summary:
The federal government appropriated \$1,404,447 and \$1,542,946, in FY 2017, to support West Virginia State University's agricultural research and extension programs (a.k.a. Land-Grant programs), respectively. Federal regulations (e.g. Section 1449 of the National Agricultural Research, Extension, and Teaching Policy Act) require that this appropriation be fully matched with no-federal dollars. As the total federal funding was \$2,947,393 and the State of West Virginia appropriated \$1,584,947, this is only 53.77 percent in matching funds. It is important to note that as one of only two land-grant universities in our state, WVSU is currently underfunded, while WVU funding exceeds the required one-to-one match. Thus, in order to preserve the entire level of federal appropriations, an additional \$1,362,446 is currently requested.

Anticipated benefits to the program or the effects if improvement is not funded:
This additional support will significantly increase research opportunities for faculty and students; as well as implementation and delivery of numerous extension and outreach programming for thousands of West Virginians. Currently WVSU conducts extension efforts in 38 counties helping over 20,000 West Virginians each year.

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

MILITARY AFFAIRS AND
PUBLIC SAFETY

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MILITARY AFFAIRS & PUBLIC SAFETY

ADJUTANT GENERAL

ADJUTANT GENERAL

Civil Air Patrol Priority:1

Narrative Program(s):ADJUTANT GENER

	One-Time Request						On-Going Request						Total Requested
	General Fund 0433	Federal	Lottery	Special	Other	Total	General Fund 0433	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
74800 - MILITARY AUTHORITY													
CUEX - CURRENT EXPENSES													
3238 - ENERGY EXPENSE UTILITIES	0					0	249,219					249,219	249,219
Total for 74800 - MILITARY AUTHORITY	0					0	249,219					249,219	249,219
Total for ADJUTANT GENERAL	0					0	249,219					249,219	249,219
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	249,219												249,219

Expenditure Summary:

In FY 2018, the Civil Air Patrol was moved from the Aeronautics Commission to the Adjutant General. However, the funds that were in the Aeronautics Commission Fund were not moved to our General Fund 0433. As a result, funds were reduced in Fund 0433 Appropriation 74800 and increased in Appropriation 23400.

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

Federal funds requiring matching State dollars can be accepted and used for National Guard projects

Anticipated cost savings to budget if improvement is approved:

None

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MILITARY AFFAIRS & PUBLIC SAFETY

ADJUTANT GENERAL

ADJUTANT GENERAL

National Guard Education Priority:2

Narrative Program(s):ADJUTANT GENER

	One-Time Request						On-Going Request						Total Requested
	General Fund 0433	Federal	Lottery	Special	Other	Total	General Fund 0433	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
23200 - COLLEGE EDUCATION FUND													
CUEX - CURRENT EXPENSES													
3258 - SCHOLARSHIPS	0					0	500,000					500,000	500,000
Total for 23200 - COLLEGE EDUCATION FUND	0					0	500,000					500,000	500,000
Total for ADJUTANT GENERAL	0					0	500,000					500,000	500,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special		Other		Total Requested	
	500,000												500,000

Expenditure Summary:

Due to budget cuts, we have reduced the National Guard College Education Fund from \$4.5M to \$4M. With the rising costs of state tuition, we are unable to provide enough funds to cover the full amount of each National Guard members' tuition.

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

Ability to provide funds to cover the full cost of National Guard members' tuition. This program is used a a recruiting tool for attracting individuals to join the West Virginia National Guard.

Anticipated cost savings to budget if improvement is approved:

None

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**State of West Virginia
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MILITARY AFFAIRS & PUBLIC SAFETY

ADJUTANT GENERAL

ADJUTANT GENERAL

Armory Board Transfer

Priority:3

Narrative Program(s):ADJUTANT GENER

	One-Time Request						On-Going Request						Total Requested
	General Fund 0433	Federal	Lottery	Special	Other	Total	General Fund 0433	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
70015 - ARMORY BOARD TRANSFER													
CUEX - CURRENT EXPENSES													
3270 - FUND TRANSFERS	0					0	725,000					725,000	725,000
Total for 70015 - ARMORY BOARD TRANSFER	0					0	725,000					725,000	725,000
Total for ADJUTANT GENERAL	0					0	725,000					725,000	725,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	725,000												725,000

Expenditure Summary:

Due to budget cuts, we have reduced the amount we transferred to Armory Board Fund 6101 to cover operations and maintenance costs of our facilities throughout the state. These funds would be used for the following projects:

- a.Roof replacement at Point Pleasant Armory
- b.Design of HVAC Repair/Replacement at Point Pleasant Armory
- c.Design of JFHQ Windows Replacement
- d.HVAC repair at Marshall County facility
- e.Design of water and sewage emergency backup systems at Charleston and Camp Dawson

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

Reduction in future years maintenance costs and utility costs.

Anticipated cost savings to budget if improvement is approved:

We anticipate energy cost savings as a result of these repairs and installation of more energy efficient systems.

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MILITARY AFFAIRS & PUBLIC SAFETY

PAROLE BOARD

PAROLE BOARD

Additional Board Member

Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0440	Federal	Lottery	Special	Other	Total	General Fund 0440	Federal	Lottery	Special	Other	Total	
Number of FTEs:	0					0	1.00					1.00	1.00
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS													
EMPB - EMPLOYEE BENEFITS													
2200 - PEIA FEES	0					0	50					50	50
2201 - PERSONNEL FEES	0					0	180					180	180
2202 - SOCIAL SECURITY MATCHING	0					0	3,825					3,825	3,825
2203 - PUBLIC EMPLOYEES INS	0					0	4,405					4,405	4,405
2207 - PENSION AND RETIREMENT	0					0	5,000					5,000	5,000
2208 - WV OPEB CONTRIBUTION	0					0	2,165					2,165	2,165
PRSV - PERSONAL SERVICES													
1200 - PERS SERV PERM POS(W/ PR DEDUC)	0					0	50,000					50,000	50,000
Total for 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0					0	65,625					65,625	65,625

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MILITARY AFFAIRS & PUBLIC SAFETY

PAROLE BOARD

PAROLE BOARD

Additional Board Member Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0440	Federal	Lottery	Special	Other	Total	General Fund 0440	Federal	Lottery	Special	Other	Total	
Number of FTEs:	0					0	1.00					1.00	1.00
Total for PAROLE BOARD	0					0	65,625					65,625	65,625
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special		Other		Total Requested	
	65,625												65,625

Expenditure Summary:

According to WV Code Section 29-6-4, the Parole Board is allowed an exempt position consisting of a principal assistant or deputy and would request this position to be filled to assist the Chairperson in the administration of the duties of the Parole Board.

The Chairperson not only serves as leader of the Board but also doubles as an Executive Director of a state agency. The Chairpersons attention is unevenly divided between interpreting and advising board members on code responsibilities and legislative rules with regards to parole hearings and maintaining the fiscal and operational functions of an agency. Upon inspection of the 2015-2016 West Virginia Blue Book, under State Boards and Commissions, there are at least 25 boards or commissions appointed by the governor that have a full complement of executive staff members to fulfill their code specific mission. The purpose and mission of the Parole Board is to see that justice is served and public safety is maintained. This additional exempt position would be responsible for items such as: coordination of fiscal responsibilities, budget development and monitoring between the Parole Board and the Division of Corrections; designing and implementing agency goals to produce increased performance measures; collecting and computing performance data to measure outcomes; coordination and implementation of staff development to maintain workloads; overall supervision of the day-to-day functions of the agency.

The total for the employee improvement package will be approximately (\$35,000) plus associated employer benefit costs of approximately (\$13,000.)

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

This would provide the Chairperson the opportunity to properly lead the Board Members to achieve higher parole rates and for them to utilize the Executive Secretary in their original hired capacity.

Anticipated cost savings to budget if improvement is approved:

Unknown

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MILITARY AFFAIRS & PUBLIC SAFETY

PAROLE BOARD

PAROLE BOARD

Office Staff Priority:2

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0440	Federal	Lottery	Special	Other	Total	General Fund 0440	Federal	Lottery	Special	Other	Total	
Number of FTEs:	0					0	3.00					3.00	3.00
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS													
EMPB - EMPLOYEE BENEFITS													
2200 - PEIA FEES	0					0	150					150	150
2201 - PERSONNEL FEES	0					0	540					540	540
2202 - SOCIAL SECURITY MATCHING	0					0	4,700					4,700	4,700
2203 - PUBLIC EMPLOYEES INS	0					0	7,000					7,000	7,000
2207 - PENSION AND RETIREMENT	0					0	6,142					6,142	6,142
2208 - WV OPEB CONTRIBUTION	0					0	8,660					8,660	8,660
PRSV - PERSONAL SERVICES													
1200 - PERS SERV PERM POS(W/ PR DEDUC)	0					0	61,416					61,416	61,416
Total for 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0					0	88,608					88,608	88,608
Total for PAROLE BOARD	0					0	88,608					88,608	88,608
Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested							
	88,608					88,608							

Expenditure Summary:

The Parole Board is requesting an additional 3 Office Assistant III to help with the increased workload of the office as a whole. The staff's work is driven by State Code mandates, which can be almost impossible sometimes due to the volume of hearings we have in a year. We continuously authorize overtime and compensatory time in order for the staff to meet their deadlines as outlined in state code. The Board is also responsible for the calculations of Parole Eligibility Dates, Parole Discharges and Revocation of Parole Hearings. These responsibilities are egregiously time consuming activities and can hinder the parole hearing preparation process. We are asking for the additional staff to handle these duties exclusively so the remainder of the staff can focus on hearing preparation

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

Reduced overtime expense and proper staff time to review files and prepare for hearings.

Anticipated cost savings to budget if improvement is approved:

N/A

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MILITARY AFFAIRS & PUBLIC SAFETY

PAROLE BOARD

PAROLE BOARD

Operating Expenses Priority:3

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0440	Federal	Lottery	Special	Other	Total	General Fund 0440	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
13000 - CURRENT EXPENSES													
CUEX - CURRENT EXPENSES													
3211 - TRAVEL EMPLOYEE	0					0	15,000					15,000	15,000
3214 - COMPUTER SERVICES EXTERNAL	0					0	10,000					10,000	10,000
3216 - VEHICLE RENTAL	0					0	25,000					25,000	25,000
3225 - VEHICLE OPERATING EXP	0					0	5,000					5,000	5,000
3250 - ATTY LEGAL SERVICE PYMTS	0					0	15,000					15,000	15,000
Total for 13000 - CURRENT EXPENSES	0					0	70,000					70,000	70,000
91300 - BRIM PREMIUM													
CUEX - CURRENT EXPENSES													
3219 - FIRE/AUTO/BOND/ & OTHR IN	0					0	14,000					14,000	14,000
Total for 91300 - BRIM PREMIUM	0					0	14,000					14,000	14,000

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MILITARY AFFAIRS & PUBLIC SAFETY

PAROLE BOARD

PAROLE BOARD

Operating Expenses **Priority:3**

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0440	Federal	Lottery	Special	Other	Total	General Fund 0440	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
Total for PAROLE BOARD	0					0	84,000					84,000	84,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	84,000											84,000	

Expenditure Summary:

With the passing of Senate Bill 371, and the increasing number of parole cases, the Parole Board Members are required to travel more to stay in compliance with WV State Code. The Parole Board is requesting an additional \$50,000 to cover the increased operating expenses associated with the Parole Board members travel, fuel, state vehicle lease/expenses, upgrades to fleet and Board's travel expense reimbursements. In the last three fiscal years we have expended all monies allotted for Travel. Although the Board has limited its travel to absolute necessity, we have still had to use funds allotted for other areas of operations to cover the additional increase. Please note that this amount has to be paid even though it is not in our budget.

The Parole Board is requesting \$15,000 increase for Attorney General fees. Due to the Parole Board having to be referred to the Attorney General's Office for representation in legal matters due to conflicts of interest within the Department of Military Affairs and Public Safety's attorney pool. We spent over \$36,000 in fees to the Attorney Generals Office last year.

The Parole Board's budget for BRIM is currently. Our bill has increased to \$20,125 from \$16,471 last fiscal year. We are respectfully requesting an increase of \$13,976 to cover this increased expense. Please note that this increased amount is being paid, even though it is not in our budget.

The Parole Board is responsible for any additional updates to the new Offender Information System (OIS) with Office of Technology. Therefore, there is a need for additional funding of \$10,000 to cover these expenses. Please note that this increased amount is being paid, even though it is not in our budget.

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

Invoices being paid and not having to go to Court of Claims

Anticipated cost savings to budget if improvement is approved:

Unknown

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MILITARY AFFAIRS & PUBLIC SAFETY
 HOMELAND SECURITY AND EMERGENCY MANAGEMENT
 HOMELAND SECURITY & EMERGENCY MANAGEMENT

SIRN Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0443	Federal	Lottery	Special	Other	Total	General Fund 0443	Federal	Lottery	Special	Other	Total	
Number of FTEs:	0					0	8.00					8.00	8.00
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS													
EMPB - EMPLOYEE BENEFITS													
2200 - PEIA FEES	0					0	400					400	400
2201 - PERSONNEL FEES	0					0	1,440					1,440	1,440
2202 - SOCIAL SECURITY MATCHING	0					0	32,819					32,819	32,819
2203 - PUBLIC EMPLOYEES INS	0					0	62,688					62,688	62,688
2205 - WORKERS COMPENSATION	0					0	5,148					5,148	5,148
2207 - PENSION AND RETIREMENT	0					0	42,900					42,900	42,900
2208 - WV OPEB CONTRIBUTION	0					0	15,744					15,744	15,744
PRSV - PERSONAL SERVICES													
1200 - PERS SERV PERM POS(W/ PR DEDUC)	0					0	429,000					429,000	429,000
Total for 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0					0	590,139					590,139	590,139
13000 - CURRENT EXPENSES													
CUEX - CURRENT EXPENSES													
3272 - PEIA RESERVE TRANSFER	0					0	4,290					4,290	4,290
Total for 13000 - CURRENT EXPENSES	0					0	4,290					4,290	4,290

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MILITARY AFFAIRS & PUBLIC SAFETY
HOMELAND SECURITY AND EMERGENCY MANAGEMENT
HOMELAND SECURITY & EMERGENCY MANAGEMENT

SIRN Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0443	Federal	Lottery	Special	Other	Total	General Fund 0443	Federal	Lottery	Special	Other	Total	
Number of FTEs:	0					0	8.00					8.00	8.00
Total for HOMELAND SECURITY & EMERGENCY MANAGEMENT	0					0	594,429					594,429	594,429
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	594,429										594,429		

Expenditure Summary:

critical positions without funding for one year

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

DHSEM has a current need to fill critical vacant positions in order to effectively execute the Statewide Inoperable Radio Network.

Anticipated cost savings to budget if improvement is approved:

\$0.00

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MILITARY AFFAIRS & PUBLIC SAFETY
HOMELAND SECURITY AND EMERGENCY MANAGEMENT
HOMELAND SECURITY & EMERGENCY MANAGEMENT

Federal Match Shortfall Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0443	Federal	Lottery	Special	Other	Total	General Fund 0443	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
74900 - FEDERAL FUNDS/GRANT MATCH													
EMPB - EMPLOYEE BENEFITS													
2202 - SOCIAL SECURITY MATCHING	0					0	41,650					41,650	41,650
2207 - PENSION AND RETIREMENT	0					0	59,899					59,899	59,899
PRSV - PERSONAL SERVICES													
1200 - PERS SERV PERM POS(W/ PR DEDUC)	0					0	544,444					544,444	544,444
Total for 74900 - FEDERAL FUNDS/GRANT MATCH	0					0	645,993					645,993	645,993
Total for HOMELAND SECURITY & EMERGENCY MANAGEMENT	0					0	645,993					645,993	645,993
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	645,993												645,993

Expenditure Summary:

deficit in appropriation

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

DHSEM has anticipated an appropriation deficit in 74900 for Fund 0443, based on actual FY18 expenditures and State Match requirements

Anticipated cost savings to budget if improvement is approved:

\$0

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MILITARY AFFAIRS & PUBLIC SAFETY
DIVISION OF CORRECTIONS AND REHABILITATION
DEFAULT

BJS TMJC Locking System Priority:10

Narrative Program(s): JUVENILE CENTE

	One-Time Request						On-Going Request						Total Requested	
	General Fund 0570	Federal	Lottery	Special	Other	Total	General Fund 0570	Federal	Lottery	Special	Other	Total		
Number of FTEs:														
75500 - CAPITAL OUTLAY AND MAINTENANCE														
BLDG - BUILDINGS														
7401 - BUILDING IMPROVEMENTS	200,000					200,000	0					0	200,000	
Total for 75500 - CAPITAL OUTLAY AND MAINTENANCE	200,000					200,000	0					0	200,000	
Total for DEFAULT	200,000					200,000	0					0	200,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
	200,000													200,000

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

Anticipated benefits to the program or the effects if improvement is not funded:
Staff and resident safety

Anticipated cost savings to budget if improvement is approved:
Maintenance on current outdated system

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MILITARY AFFAIRS & PUBLIC SAFETY
DIVISION OF CORRECTIONS AND REHABILITATION
DEFAULT

BJS VCJC Security Priority:8

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0570	Federal	Lottery	Special	Other	Total	General Fund 0570	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
75500 - CAPITAL OUTLAY AND MAINTENANCE													
BLDG - BUILDINGS													
7401 - BUILDING IMPROVEMENTS	850,000					850,000	0					0	850,000
Total for 75500 - CAPITAL OUTLAY AND MAINTENANCE	850,000					850,000	0					0	850,000
Total for DEFAULT	850,000					850,000	0					0	850,000
Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested							
	850,000					850,000							

Expenditure Summary:
There is a need for a locking system and security upgrade at the VDJC. This is the last facility to be converted from a staff secure building to a hardware secure building. Currently the building is staff secure and there is no locking system in place. This would allow for the building to be made secure with the proper doors, locks, and security system throughout the facility.

Anticipated benefits to the program or the effects if improvement is not funded:
Safety for staff, residents, and the community.

Anticipated cost savings to budget if improvement is approved:
Unknown

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MILITARY AFFAIRS & PUBLIC SAFETY
DIVISION OF CORRECTIONS AND REHABILITATION
CAPITAL OUTLAY

DCR DCC Elevators Priority:11

Narrative Program(s):ADULT OFFENDER SERVIC

	One-Time Request						On-Going Request						Total Requested	
	General Fund 0450	Federal	Lottery	Special	Other	Total	General Fund 0450	Federal	Lottery	Special	Other	Total		
Number of FTEs:														
75500 - CAPITAL OUTLAY AND MAINTENANCE														
ASST - ASSETS														
5205 - BUILDING EQUIPMENT	500,000					500,000	0					0	500,000	
Total for 75500 - CAPITAL OUTLAY AND MAINTENANCE	500,000					500,000	0					0	500,000	
Total for CAPITAL OUTLAY	500,000					500,000	0					0	500,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
	500,000												500,000	

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

Anticipated benefits to the program or the effects if improvement is not funded:
The facility must have the elevators, especially if there is a staff member or an incarcerated inmate that gets hurt on one of the upper floors and has to be taken to the hospital, there is currently no easy way to transport to the main floor to exit the building.

Anticipated cost savings to budget if improvement is approved:
Unknown

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MILITARY AFFAIRS & PUBLIC SAFETY
DIVISION OF CORRECTIONS AND REHABILITATION
CAPITAL OUTLAY

DCR BCC Housing Priority:12

Narrative Program(s):ADULT OFFENDER SERVIC

	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other	Total	General Fund 0450	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
75500 - CAPITAL OUTLAY AND MAINTENANCE													
BLDG - BUILDINGS													
7400 - BUILDING CONSTRUCTION	300,000					300,000	0					0	300,000
Total for 75500 - CAPITAL OUTLAY AND MAINTENANCE	300,000					300,000	0					0	300,000
Total for CAPITAL OUTLAY	300,000					300,000	0					0	300,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	300,000												300,000

Expenditure Summary:

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

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

provide a safer housing area for the residents/inmates

Anticipated cost savings to budget if improvement is approved:

Unknown

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MILITARY AFFAIRS & PUBLIC SAFETY
DIVISION OF CORRECTIONS AND REHABILITATION
CAPITAL OUTLAY

DCR HCC Grease Trap Sewage Grinder Priority:13

Narrative Program(s):ADULT OFFENDER SERVIC

	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other	Total	General Fund 0450	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
75500 - CAPITAL OUTLAY AND MAINTENANCE													
ASST - ASSETS													
5209 - OTHER CAPITAL EQUIPMENT	600,000					600,000	0					0	600,000
Total for 75500 - CAPITAL OUTLAY AND MAINTENANCE	600,000					600,000	0					0	600,000
Total for CAPITAL OUTLAY	600,000					600,000	0					0	600,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	600,000												600,000

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

Anticipated benefits to the program or the effects if improvement is not funded:
 Grease and trash are the two major factors that create problems at the waste water treatment facility.

Anticipated cost savings to budget if improvement is approved:
 If we have the grinder installed we wont have to continue replacing the expensive equipment in the waste water treatment plant, and the grease interceptor being installed will keep the facility from having to keep paying for the continuous pumping.

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MILITARY AFFAIRS & PUBLIC SAFETY
DIVISION OF CORRECTIONS AND REHABILITATION
CAPITAL OUTLAY

DCR ACC Ventilation Priority:1

Narrative Program(s): YOUNG ADULT OFFENDER SERVIC

	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other	Total	General Fund 0450	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
75500 - CAPITAL OUTLAY AND MAINTENANCE													
BLDG - BUILDINGS													
7401 - BUILDING IMPROVEMENTS	20,000,000					20,000,000	0					0	20,000,000
Total for 75500 - CAPITAL OUTLAY AND MAINTENANCE	20,000,000					20,000,000	0					0	20,000,000
Total for CAPITAL OUTLAY	20,000,000					20,000,000	0					0	20,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	20,000,000										20,000,000		

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

Anticipated benefits to the program or the effects if improvement is not funded:
 Currently staff and inmates have been moved to other facilities throughout the state. Once this is corrected we will no longer have to house the inmates in other locations and pay travel and lodging for the Anthony staff who are also being moved to assist the facilities impacted by the influx of inmates.

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

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MILITARY AFFAIRS & PUBLIC SAFETY
DIVISION OF CORRECTIONS AND REHABILITATION
CAPITAL OUTLAY

DCR SCC Admin Roof Priority:14

Narrative Program(s):ADULT OFFENDER SERVIC

	One-Time Request						On-Going Request						Total Requested	
	General Fund 0450	Federal	Lottery	Special	Other	Total	General Fund 0450	Federal	Lottery	Special	Other	Total		
Number of FTEs:														
75500 - CAPITAL OUTLAY AND MAINTENANCE														
BLDG - BUILDINGS														
7401 - BUILDING IMPROVEMENTS	150,000					150,000	0					0	150,000	
Total for 75500 - CAPITAL OUTLAY AND MAINTENANCE	150,000					150,000	0					0	150,000	
Total for CAPITAL OUTLAY	150,000					150,000	0					0	150,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
	150,000												150,000	

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

Anticipated benefits to the program or the effects if improvement is not funded:
 This is a preventative maintenance issue with the cost savings based upon averting structural damage caused by water damage and mold growth.

Anticipated cost savings to budget if improvement is approved:
 This is a preventative maintenance issue with the cost savings based upon averting structural damage caused by water damage and mold growth.

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MILITARY AFFAIRS & PUBLIC SAFETY
DIVISION OF CORRECTIONS AND REHABILITATION
CAPITAL OUTLAY

DCR MCC Sewage Grinder Priority:15

Narrative Program(s):ADULT OFFENDER SERVIC

	One-Time Request						On-Going Request						Total Requested	
	General Fund 0450	Federal	Lottery	Special	Other	Total	General Fund 0450	Federal	Lottery	Special	Other	Total		
Number of FTEs:														
75500 - CAPITAL OUTLAY AND MAINTENANCE														
ASST - ASSETS														
5209 - OTHER CAPITAL EQUIPMENT	750,000					750,000	0					0	750,000	
Total for 75500 - CAPITAL OUTLAY AND MAINTENANCE	750,000					750,000	0					0	750,000	
Total for CAPITAL OUTLAY	750,000					750,000	0					0	750,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
	750,000												750,000	

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

Anticipated benefits to the program or the effects if improvement is not funded:
No more plumbing and sewage issues.

Anticipated cost savings to budget if improvement is approved:
Unknown

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MILITARY AFFAIRS & PUBLIC SAFETY
DIVISION OF CORRECTIONS AND REHABILITATION
CAPITAL OUTLAY

DCR MOCC Doors and Locks Priority:16

Narrative Program(s):ADULT OFFENDER SERVIC

	One-Time Request						On-Going Request						Total Requested	
	General Fund 0450	Federal	Lottery	Special	Other	Total	General Fund 0450	Federal	Lottery	Special	Other	Total		
Number of FTEs:														
75500 - CAPITAL OUTLAY AND MAINTENANCE														
BLDG - BUILDINGS														
7401 - BUILDING IMPROVEMENTS	1,000,000					1,000,000	0					0	1,000,000	
Total for 75500 - CAPITAL OUTLAY AND MAINTENANCE	1,000,000					1,000,000	0					0	1,000,000	
Total for CAPITAL OUTLAY	1,000,000					1,000,000	0					0	1,000,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
	1,000,000												1,000,000	

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

Anticipated benefits to the program or the effects if improvement is not funded:
Public safety and staff safety.

Anticipated cost savings to budget if improvement is approved:
Unknown

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

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



MILITARY AFFAIRS & PUBLIC SAFETY
DIVISION OF CORRECTIONS AND REHABILITATION
CAPITAL OUTLAY

DCR PCC Grease Trap Priority:17

Narrative Program(s):ADULT OFFENDER SERVIC

	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other	Total	General Fund 0450	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
75500 - CAPITAL OUTLAY AND MAINTENANCE													
ASST - ASSETS													
5209 - OTHER CAPITAL EQUIPMENT	100,000					100,000	0					0	100,000
Total for 75500 - CAPITAL OUTLAY AND MAINTENANCE	100,000					100,000	0					0	100,000
Total for CAPITAL OUTLAY	100,000					100,000	0					0	100,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	100,000												100,000

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

Anticipated benefits to the program or the effects if improvement is not funded:
Be within code requirements.

Anticipated cost savings to budget if improvement is approved:
Unknown

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

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



MILITARY AFFAIRS & PUBLIC SAFETY
DIVISION OF CORRECTIONS AND REHABILITATION
CAPITAL OUTLAY

DCR PBCC Paving Priority:18

Narrative Program(s):ADULT OFFENDER SERVIC

	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other	Total	General Fund 0450	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
75500 - CAPITAL OUTLAY AND MAINTENANCE													
REAL - REPAIRS & ALTERATIONS													
6108 - OTHER REPAIRS AND ALT	1,000,000					1,000,000	0					0	1,000,000
Total for 75500 - CAPITAL OUTLAY AND MAINTENANCE	1,000,000					1,000,000	0					0	1,000,000
Total for CAPITAL OUTLAY	1,000,000					1,000,000	0					0	1,000,000
Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested							
	1,000,000					1,000,000							

Expenditure Summary:

All three areas are in need of having parking lot areas repaved as well and the entrance road for PBCC. There are a great amount of potholes and issues throughout the parking areas and the entrance road.

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

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

Anticipated cost savings to budget if improvement is approved:

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

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**State of West Virginia
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Improvement Request**



MILITARY AFFAIRS & PUBLIC SAFETY
DIVISION OF CORRECTIONS AND REHABILITATION
CAPITAL OUTLAY

DCR SMCC Expansion Priority:19

Narrative Program(s):ADULT OFFENDER SERVIC

	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other	Total	General Fund 0450	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
75500 - CAPITAL OUTLAY AND MAINTENANCE													
BLDG - BUILDINGS													
7401 - BUILDING IMPROVEMENTS	300,000					300,000	0					0	300,000
Total for 75500 - CAPITAL OUTLAY AND MAINTENANCE	300,000					300,000	0					0	300,000

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MILITARY AFFAIRS & PUBLIC SAFETY
DIVISION OF CORRECTIONS AND REHABILITATION
CAPITAL OUTLAY

DCR SMCC Expansion Priority:19

Narrative Program(s):ADULT OFFENDER SERVIC

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

Expenditure Summary:

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

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

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

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

Anticipated cost savings to budget if improvement is approved:

Unknown at this time

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Improvement Request**



MILITARY AFFAIRS & PUBLIC SAFETY
DIVISION OF CORRECTIONS AND REHABILITATION
CAPITAL OUTLAY

DCR SCC Expansion Priority:21

Narrative Program(s):ADULT OFFENDER SERVIC

	One-Time Request						On-Going Request						Total Requested	
	General Fund 0450	Federal	Lottery	Special	Other	Total	General Fund 0450	Federal	Lottery	Special	Other	Total		
Number of FTEs:														
75500 - CAPITAL OUTLAY AND MAINTENANCE														
BLDG - BUILDINGS														
7401 - BUILDING IMPROVEMENTS	250,000					250,000	0					0	250,000	
Total for 75500 - CAPITAL OUTLAY AND MAINTENANCE	250,000					250,000	0					0	250,000	
Total for CAPITAL OUTLAY	250,000					250,000	0					0	250,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
	250,000												250,000	

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

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

Anticipated cost savings to budget if improvement is approved:
Unknown

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MILITARY AFFAIRS & PUBLIC SAFETY
DIVISION OF CORRECTIONS AND REHABILITATION
CAPITAL OUTLAY

DCR SCC Laundry Equipment Priority:22

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested	
	General Fund 0450	Federal	Lottery	Special	Other	Total	General Fund 0450	Federal	Lottery	Special	Other	Total		
Number of FTEs:														
75500 - CAPITAL OUTLAY AND MAINTENANCE														
ASST - ASSETS														
5209 - OTHER CAPITAL EQUIPMENT	200,000					200,000	0					0	200,000	
Total for 75500 - CAPITAL OUTLAY AND MAINTENANCE	200,000					200,000	0					0	200,000	
Total for CAPITAL OUTLAY	200,000					200,000	0					0	200,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
	200,000												200,000	

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

Anticipated benefits to the program or the effects if improvement is not funded:
All the central laundry equipment must be replaced with new, energy efficient equipment.

Anticipated cost savings to budget if improvement is approved:
It will be replaced with more energy efficient equipment

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**State of West Virginia
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MILITARY AFFAIRS & PUBLIC SAFETY
DIVISION OF CORRECTIONS AND REHABILITATION
CAPITAL OUTLAY

DCR SMCC Roof Priority:3

Narrative Program(s):ADULT OFFENDER SERVIC

	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other	Total	General Fund 0450	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
75500 - CAPITAL OUTLAY AND MAINTENANCE													
BLDG - BUILDINGS													
7401 - BUILDING IMPROVEMENTS	1,000,000					1,000,000	0					0	1,000,000
Total for 75500 - CAPITAL OUTLAY AND MAINTENANCE	1,000,000					1,000,000	0					0	1,000,000
Total for CAPITAL OUTLAY	1,000,000					1,000,000	0					0	1,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	1,000,000												1,000,000

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

Anticipated benefits to the program or the effects if improvement is not funded:
So no further damage is done to the buildings. Prevent insurance claims and the possibility of losing beds or office space.

Anticipated cost savings to budget if improvement is approved:
Unknown

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**State of West Virginia
wvOASIS Advantage Budgeting
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MILITARY AFFAIRS & PUBLIC SAFETY
DIVISION OF CORRECTIONS AND REHABILITATION
CAPITAL OUTLAY

DCR HCC Fire Suppression Priority:4

Narrative Program(s):ADULT OFFENDER SERVIC

	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other	Total	General Fund 0450	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
75500 - CAPITAL OUTLAY AND MAINTENANCE													
BLDG - BUILDINGS													
7401 - BUILDING IMPROVEMENTS	4,000,000					4,000,000	0					0	4,000,000
Total for 75500 - CAPITAL OUTLAY AND MAINTENANCE	4,000,000					4,000,000	0					0	4,000,000
Total for CAPITAL OUTLAY	4,000,000					4,000,000	0					0	4,000,000
Total Requested (One-Time+On-Going) by Fund Class	General	Federal		Lottery		Special		Other		Total Requested			
	4,000,000											4,000,000	

Expenditure Summary:
There are several areas throughout the main building that do not have a fire suppression sprinkler system to protect the building from possible fire, especially in the areas that were constructed prior to 1976. On January 1, 2015 it became state law that all new and existing correctional centers must be protected by a fire suppression sprinkler system.

Anticipated benefits to the program or the effects if improvement is not funded:
Enhanced safety and compliance with state law.

Anticipated cost savings to budget if improvement is approved:
Unknown

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

Run Date: 01/11/2019

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**State of West Virginia
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MILITARY AFFAIRS & PUBLIC SAFETY
DIVISION OF CORRECTIONS AND REHABILITATION
CAPITAL OUTLAY

DCR SCC Water Lines Priority:5

Narrative Program(s):ADULT OFFENDER SERVIC

	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other	Total	General Fund 0450	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
75500 - CAPITAL OUTLAY AND MAINTENANCE													
BLDG - BUILDINGS													
7401 - BUILDING IMPROVEMENTS	500,000					500,000	0					0	500,000
Total for 75500 - CAPITAL OUTLAY AND MAINTENANCE	500,000					500,000	0					0	500,000
Total for CAPITAL OUTLAY	500,000					500,000	0					0	500,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	500,000												500,000

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

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

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

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MILITARY AFFAIRS & PUBLIC SAFETY
DIVISION OF CORRECTIONS AND REHABILITATION
CAPITAL OUTLAY

DCR DCC Electrical System Priority:6

Narrative Program(s):ADULT OFFENDER SERVIC

	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other	Total	General Fund 0450	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
75500 - CAPITAL OUTLAY AND MAINTENANCE													
BLDG - BUILDINGS													
7401 - BUILDING IMPROVEMENTS	1,000,000					1,000,000	0					0	1,000,000
Total for 75500 - CAPITAL OUTLAY AND MAINTENANCE	1,000,000					1,000,000	0					0	1,000,000
Total for CAPITAL OUTLAY	1,000,000					1,000,000	0					0	1,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	1,000,000										1,000,000		

Expenditure Summary:

All current electrical fixtures and wiring throughout the facility are original. Due to the outdated electrical system there is no grounding wire to protect against overloading the existing circuits and causing further damage to the facility. The additional funding being requested is for the removal of the existing electrical system, and the installation of a more modernized system.

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

This would eliminate the extended periods of power outages throughout the facility.

Anticipated cost savings to budget if improvement is approved:

Unknown

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**State of West Virginia
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Improvement Request**



MILITARY AFFAIRS & PUBLIC SAFETY
DIVISION OF CORRECTIONS AND REHABILITATION
CAPITAL OUTLAY

DCR DCC Sprinkler System Priority:7

Narrative Program(s):ADULT OFFENDER SERVIC

	One-Time Request						On-Going Request						Total Requested	
	General Fund 0450	Federal	Lottery	Special	Other	Total	General Fund 0450	Federal	Lottery	Special	Other	Total		
Number of FTEs:														
75500 - CAPITAL OUTLAY AND MAINTENANCE														
BLDG - BUILDINGS														
7401 - BUILDING IMPROVEMENTS	1,000,000					1,000,000	0					0	1,000,000	
Total for 75500 - CAPITAL OUTLAY AND MAINTENANCE	1,000,000					1,000,000	0					0	1,000,000	
Total for CAPITAL OUTLAY	1,000,000					1,000,000	0					0	1,000,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
	1,000,000												1,000,000	

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

Anticipated benefits to the program or the effects if improvement is not funded:
Facility would not be closed down by Fire Marshall and this would increase staff and inmate safety.

Anticipated cost savings to budget if improvement is approved:
BRIM and Fire Marshall have written facility up. We could face fines or facility closure if not addressed

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MILITARY AFFAIRS & PUBLIC SAFETY
DIVISION OF CORRECTIONS AND REHABILITATION
CURRENT EXPENSE

AR4_20CurrentExpense Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other	Total	General Fund 0450	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
13000 - CURRENT EXPENSES													
CUEX - CURRENT EXPENSES													
3240 - INMATE PER DIEM EXPENSES	0					0	25,665,925					25,665,925	25,665,925
Total for 13000 - CURRENT EXPENSES	0					0	25,665,925					25,665,925	25,665,925
Total for CURRENT EXPENSE	0					0	25,665,925					25,665,925	25,665,925

Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested
	25,665,925					25,665,925

Expenditure Summary:

Projected costs in FY2020 are: \$46,816,936
Current Budget: \$21,151,011

Need: \$25,665,925

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

DCR is obligated to pay jail per-diem rates as prisons have become overcrowded. These costs have continued to climb over the past few years. In an effort to avoid court of claims cases and delay normal daily operations, DCR is requesting this improvement to operate within a normal range going forward. DCR has also requested a supplemental for FY2019 to start improving as quickly as possible. Several qualitative and quantitative measures have been put in place to reduce costs.

*Please see attached Memo for more information

Anticipated cost savings to budget if improvement is approved:

N/A

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MILITARY AFFAIRS & PUBLIC SAFETY
DIVISION OF CORRECTIONS AND REHABILITATION
CURRENT EXPENSE

RJA Per Diem Billing Priority:2

Narrative Program(s):ADULT OFFENDER SERVIC

	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other	Total	General Fund 0450	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
13000 - CURRENT EXPENSES													
CUEX - CURRENT EXPENSES													
3240 - INMATE PER DIEM EXPENSES	0					0	5,200,000					5,200,000	5,200,000
Total for 13000 - CURRENT EXPENSES	0					0	5,200,000					5,200,000	5,200,000
Total for CURRENT EXPENSE	0					0	5,200,000					5,200,000	5,200,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special		Other		Total Requested	
	5,200,000												5,200,000

Expenditure Summary:

5,200,000 is the estimated number needed to cover the cost of changing the billing date from sentencing date to the conviction date.

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

Since Jails is a special revenue account they depend on our payments to cover their operating expenses and payroll.

Anticipated cost savings to budget if improvement is approved:

N/A

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 Improvement Request



MILITARY AFFAIRS & PUBLIC SAFETY
 DIVISION OF CORRECTIONS AND REHABILITATION
 PARKERSBURG CORRECTIONAL CENTER

DCR PBCC Operating Priority:9

Narrative Program(s):ADULT OFFENDER SERVIC

	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other	Total	General Fund 0450	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
82800 - PARKERSBURG CORRECTIONAL CENTER													
CUEX - CURRENT EXPENSES													
3200 - OFFICE EXPENSES	10,161					10,161	0					0	10,161
3201 - PRINTING AND BINDING	7,111					7,111	0					0	7,111
3202 - RENT EXP (REAL PROP) BLDG	(200,000)					(200,000)	0					0	(200,000)
3203 - UTILITIES	275,928					275,928	0					0	275,928
3206 - CONTRACTUAL SERVICES	579,125					579,125	0					0	579,125
3216 - VEHICLE RENTAL	8,000					8,000	0					0	8,000
3217 - RENTAL (MACHINE & MISC)	19,000					19,000	0					0	19,000
3218 - ASSOC DUES & PROF MEMBERS	300					300	0					0	300
3220 - FOOD PRODUCTS	11,000					11,000	0					0	11,000
3221 - SUPPLIES-CLOTHING	19,000					19,000	0					0	19,000
3222 - SUPPLIES- HOUSEHOLD	75,000					75,000	0					0	75,000
3228 - SUPPLIES-MEDICAL	30,000					30,000	0					0	30,000
3229 - ROUTINE MAINT CONTRACTS	45,000					45,000	0					0	45,000
3232 - CELLULAR CHARGES	3,000					3,000	0					0	3,000
3235 - ENERGY EXP MTR VEH/AIR.	23,536					23,536	0					0	23,536
3238 - ENERGY EXPENSE UTILITIES	459,893					459,893	0					0	459,893
3244 - POSTAL	2,000					2,000	0					0	2,000
3245 - FREIGHT	6,000					6,000	0					0	6,000
3246 - SUPPLIES-COMPUTER	2,000					2,000	0					0	2,000
3252 - MISC EQUIPMENT PURCHASES	76,077					76,077	0					0	76,077
3265 - REIMBURSEMENT	115,000					115,000	0					0	115,000
EMPB - EMPLOYEE BENEFITS													
2200 - PEIA FEES	2,521					2,521	0					0	2,521
2201 - PERSONNEL FEES	13,637					13,637	0					0	13,637

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



**MILITARY AFFAIRS & PUBLIC SAFETY
DIVISION OF CORRECTIONS AND REHABILITATION
PARKERSBURG CORRECTIONAL CENTER**

DCR PBCC Operating Priority:9

Narrative Program(s):ADULT OFFENDER SERVIC

	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other	Total	General Fund 0450	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
2202 - SOCIAL SECURITY MATCHING	167,446					167,446	0					0	167,446
2203 - PUBLIC EMPLOYEES INS	252,138					252,138	0					0	252,138
2205 - WORKERS COMPENSATION	7,172					7,172	0					0	7,172
2207 - PENSION AND RETIREMENT	229,543					229,543	0					0	229,543
2208 - WV OPEB CONTRIBUTION	79,449					79,449	0					0	79,449
PRSV - PERSONAL SERVICES													
1200 - PERS SERV PERM POS(W/ PR DEDUC)	1,455,610					1,455,610	0					0	1,455,610
1201 - PERS SERV TEMP POS(W/O PR DEDUCT)	16,000					16,000	0					0	16,000
1203 - OVERTIME	98,180					98,180	0					0	98,180
1206 - ANNUAL INCREMENT	30,530					30,530	0					0	30,530
REAL - REPAIRS & ALTERATIONS													
6103 - BLDNG/HSEHLD EQUIP REPAIR	50,000					50,000	0					0	50,000
6104 - ROUTINE MAINT OF BLDGS	40,500					40,500	0					0	40,500
6105 - VEHICLE REPAIRS	20,000					20,000	0					0	20,000
6107 - FARM & CONSTR EQPT REPAIR	7,135					7,135	0					0	7,135
Total for 82800 - PARKERSBURG CORRECTIONAL CENTER	4,036,992					4,036,992	0					0	4,036,992

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



MILITARY AFFAIRS & PUBLIC SAFETY
DIVISION OF CORRECTIONS AND REHABILITATION
PARKERSBURG CORRECTIONAL CENTER

DCR PBCC Operating Priority:9

Narrative Program(s):ADULT OFFENDER SERVIC

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

Expenditure Summary:

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

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

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

Anticipated cost savings to budget if improvement is approved:

N/A

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State of West Virginia
 vvOASIS Advantage Budgeting
 Improvement Request



MILITARY AFFAIRS & PUBLIC SAFETY

WEST VIRGINIA STATE POLICE

DEFAULT

Career Progression and Longevity

Priority:1

Narrative Program(s):LAW ENFORCEME

	One-Time Request						On-Going Request						Total Requested
	General Fund 0453	Federal	Lottery	Special	Other	Total	General Fund 0453	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS													
EMPB - EMPLOYEE BENEFITS													
2202 - SOCIAL SECURITY MATCHING	0					0	29,326					29,326	29,326
2205 - WORKERS COMPENSATION	0					0	1,734					1,734	1,734
2207 - PENSION AND RETIREMENT	0					0	23,120					23,120	23,120
PRSV - PERSONAL SERVICES													
1200 - PERS SERV PERM POS(W/ PR DEDUC)	0					0	1,033,898					1,033,898	1,033,898
Total for 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0					0	1,088,078					1,088,078	1,088,078
09000 - CHILDREN'S PROTECTION ACT													
CUEX - CURRENT EXPENSES													
3272 - PEIA RESERVE TRANSFER	0					0	70					70	70
EMPB - EMPLOYEE BENEFITS													
2202 - SOCIAL SECURITY MATCHING	0					0	350					350	350
2205 - WORKERS COMPENSATION	0					0	30					30	30
2207 - PENSION AND RETIREMENT	0					0	820					820	820
PRSV - PERSONAL SERVICES													
1200 - PERS SERV PERM POS(W/ PR DEDUC)	0					0	7,000					7,000	7,000
Total for 09000 - CHILDREN'S PROTECTION ACT	0					0	8,270					8,270	8,270
13000 - CURRENT EXPENSES													
CUEX - CURRENT EXPENSES													
3272 - PEIA RESERVE TRANSFER	0					0	10,339					10,339	10,339
Total for 13000 - CURRENT EXPENSES	0					0	10,339					10,339	10,339
60500 - TROOPER RETIREMENT FUND													
EMPB - EMPLOYEE BENEFITS													
2207 - PENSION AND RETIREMENT	0					0	112,483					112,483	112,483

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State of West Virginia
 vvOASIS Advantage Budgeting
 Improvement Request



MILITARY AFFAIRS & PUBLIC SAFETY

WEST VIRGINIA STATE POLICE

DEFAULT

Career Progression and Longevity

Priority:1

Narrative Program(s):LAW ENFORCEME

	One-Time Request						On-Going Request						Total Requested
	General Fund 0453	Federal	Lottery	Special	Other	Total	General Fund 0453	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
Total for 60500 - TROOPER RETIREMENT FUND	0					0	112,483					112,483	112,483
74700 - HANDGUN ADMINISTRATION EXPENSE													
CUEX - CURRENT EXPENSES													
3272 - PEIA RESERVE TRANSFER	0					0	10					10	10
EMPB - EMPLOYEE BENEFITS													
2202 - SOCIAL SECURITY MATCHING	0					0	77					77	77
2205 - WORKERS COMPENSATION	0					0	8					8	8
2207 - PENSION AND RETIREMENT	0					0	100					100	100
PRSV - PERSONAL SERVICES													
1200 - PERS SERV PERM POS(W/ PR DEDUC)	0					0	1,000					1,000	1,000
Total for 74700 - HANDGUN ADMINISTRATION EXPENSE	0					0	1,195					1,195	1,195
89800 - AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM													
CUEX - CURRENT EXPENSES													
3272 - PEIA RESERVE TRANSFER	0					0	90					90	90
EMPB - EMPLOYEE BENEFITS													
2202 - SOCIAL SECURITY MATCHING	0					0	691					691	691
2205 - WORKERS COMPENSATION	0					0	68					68	68
2207 - PENSION AND RETIREMENT	0					0	903					903	903
PRSV - PERSONAL SERVICES													
1200 - PERS SERV PERM POS(W/ PR DEDUC)	0					0	9,026					9,026	9,026
Total for 89800 - AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM	0					0	10,778					10,778	10,778
Total for DEFAULT	0					0	1,231,143					1,231,143	1,231,143
		General		Federal		Lottery		Special		Other		Total Requested	

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State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request



MILITARY AFFAIRS & PUBLIC SAFETY

WEST VIRGINIA STATE POLICE

DEFAULT

Career Progression and Longevity

Priority:1

Narrative Program(s):LAW ENFORCEME

	One-Time Request						On-Going Request						Total Requested
	General Fund 0453	Federal	Lottery	Special	Other	Total	General Fund 0453	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
Total Requested (One-Time+On-Going) by Fund Class		1,231,143											1,231,143

Expenditure Summary:

This requested appropriation improvement will provide West Virginia State Police (WVSP) sworn members a career progression salary and longevity increase and WVSP civilian employees a longevity increase. Appropriation is mandated by West Virginia Code 15-2-5(a), 15-2-5(e) and 15-2-7(i) and not provided the last 4 years.

15-2-5. Career progression system; salaries; exclusion from wages and hour law, with supplemental payment; bond; leave time for members called to duty in guard or reserves.

15-2-5(a) The superintendent shall establish within the West Virginia State Police a system to provide for: The promotion of members to the supervisory ranks of sergeant, first sergeant, second lieutenant and first lieutenant; the classification of nonsupervisory members within the field operations force to the ranks of trooper, senior trooper, trooper first class or corporal; the classification of members assigned to the forensic laboratory as criminalist I-VII; and the temporary reclassification of members assigned to administrative duties as administrative support specialist I-VIII.

15-2-5(e) Each member of the West Virginia State Police whose salary is fixed and specified pursuant to this section shall receive, and is entitled to, an increase in salary over that set forth in subsection (d) of this section for grade in rank, based on length of service, including that service served before and after the effective date of this section with the West Virginia State Police as follows: At the end of two years of service with the West Virginia State Police, the member shall receive a salary increase of \$500 to be effective during his or her next year of service and a like increase at yearly intervals thereafter, with the increases to be cumulative.

15-2-7(i) After June 30, 2014, West Virginia State Police civilian employees with a minimum of one year service shall receive an annual longevity salary increase equal to \$500. The increases in salary provided by this subsection are in addition to any other increases to which the civilian employees might otherwise be entitled.

\$82,654 of this improvement level is for the career progression system of the State Police Forensic Laboratory which is not mandated by code, but funding was provided in FY 2019 budget.

The cost of this improvement level is \$1,088,078 - Personal Services, 0453-00100; \$8,270 -Children's Protection Act, 0453-09000; \$10,339 - Current Expenses, 0453-13000; \$112,483 - Trooper Retirement Fund, 0453-60500; \$1,195 - Handgun Administration Expense, 0453-74700; \$10,778 - Automated Fingerprint ID System, 0453-89800; for a grand total of \$1,231,143.

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

Compliance with West Virginia State Code.

Anticipated cost savings to budget if improvement is approved:

None

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



MILITARY AFFAIRS & PUBLIC SAFETY

WEST VIRGINIA STATE POLICE

DEFAULT

Increase Capital Outlay Priority:2

Narrative Program(s):LAW ENFORCEME

	One-Time Request						On-Going Request						Total Requested
	General Fund 0453	Federal	Lottery	Special	Other	Total	General Fund 0453	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
75500 - CAPITAL OUTLAY AND MAINTENANCE													
REAL - REPAIRS & ALTERATIONS													
6104 - ROUTINE MAINT OF BLDGS	0					0	250,000					250,000	250,000
Total for 75500 - CAPITAL OUTLAY AND MAINTENANCE	0					0	250,000					250,000	250,000
Total for DEFAULT	0					0	250,000					250,000	250,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	250,000												250,000

Expenditure Summary:

As set forth in West Virginia Code, the West Virginia State Police (WVSP) has a defined 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. In order to accomplish this mission, a significant amount of monies must be expended on infrastructure. The capital outlay funding provided to the WVSP must cover costs of repairs and maintenance for 84 separate facilities. These expenses cover a wide array of services like HVAC, electrical repairs, plumbing repairs, sprinkler systems, roofs, carpentry, window replacements, etc. all over the State. Our facilities are in disrepair due to inadequate funding in capital outlay.

The West Virginia State Police does expend the allowance per fiscal year to meet the basic needs of the Agency. The WVSP attempts to maintain facilities without compromising the overall department needs, but on occasion has to utilize funds meant for other obligations to make repairs. There is insufficient funding to prevent major renovations/reconstructions and replacements based on the number of facilities managed. The safety of the public and employees within state facilities is paramount and an essential priority to the State Police and the State of West Virginia, as our responsibly and stated mission.

The cost of this improvement level is \$250,000 to increase 0453-75500 Capital Outlay from \$250,000 to \$500,000.

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

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

Anticipated cost savings to budget if improvement is approved:

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

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



MILITARY AFFAIRS & PUBLIC SAFETY

WEST VIRGINIA STATE POLICE

DEFAULT

Purchase of Fairmont Facility **Priority:3**

Narrative Program(s):LAW ENFORCEME

	One-Time Request						On-Going Request						Total Requested	
	General Fund 0453	Federal	Lottery	Special	Other	Total	General Fund 0453	Federal	Lottery	Special	Other	Total		
Number of FTEs:														
75500 - CAPITAL OUTLAY AND MAINTENANCE														
BLDG - BUILDINGS														
7402 - BUILDING PURCHASES	772,867					772,867	0					0	772,867	
Total for 75500 - CAPITAL OUTLAY AND MAINTENANCE	772,867					772,867	0					0	772,867	
Total for DEFAULT	772,867					772,867	0					0	772,867	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
	772,867													772,867

Expenditure Summary:

Troop 1 headquarters located in Shinnston relocated to Fairmont, West Virginia. The new Troop 1 headquarters and Fairmont detachment current rent is \$26,250 per month. The complete cost for ownership of the facility is \$3,205,176. This excludes garage and radio tower on the premises valued at approximately \$815,000 which the West Virginia State Police already owns. The WVSP may purchase the facility in whole at any time from the 13th month to the 60th month from the commencement date, which was mid-March 2017. The beginning of FY 2020 pay off would be approximately \$3,072,932. Our agency has reserved funding totaling \$2,300,065 from the following accounts: Capital Outlay, Surplus Transfer Fund, Real Property Fund, and a federal forfeiture fund leaving a remaining balance needed for payoff of \$772,867.

Without the ability to pay the balance on this facility, the lease payments for FY 2020 through FY 2023 will continue at a cost of \$315,000 per year with a \$4723 credit per month against the purchase cost at time of sell. The option to purchase shall expire after the 60th month, with the only options being to continue the lease, re-negotiate a purchase price or vacate the property. The cost of this one- time improvement level to 0453-75500 Capital Outlay is \$772,867.

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

The Agency would bypass the dilemma of having to continue leasing, re-negotiating or vacating the property after the 60 month ends in FY 2023.

Anticipated cost savings to budget if improvement is approved:

Potentially 3.9 million.



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

Jim Justice
Governor

Colonel Jan Cahill
Superintendent

September 04th, 2018

The West Virginia State Police (WVSP) will be entering the 100th Year of service to the citizens of this great state in 2019. Formed in 1919, the WVSP is the fourth oldest State Police agency in the nation. The WVSP is the largest police force in the state and our State Police Training Academy and State Police Forensic Laboratory provides the training and forensic analysis needs for every department and officer in the state. The WVSP also maintains the criminal and traffic records as well as the sex offenders and child abuser registries utilized by each officer from every agency in the state. The WVSP is the premiere agency called upon to police special events of state and nationwide interest as well as natural disasters and social unrest.

This year we are requesting three modest Improvement Level Packages.

Improvement Level One seeks for restoration of the statutorily required Career Progression and Longevity raises which have been omitted the past four legislative sessions. This amount is \$1.23 million.

Improvement Level Two seeks for our Capital Outlay funding to increase from an antiquated \$250,000 to \$500,000. This fund handles the HVAC, electrical, plumbing, window, sprinkler and roofing needs for over 80 aging State Police facilities.

Improvement Level Three seeks a one-time payment of \$772,867 in order to retire the debt of the Fairmont State Police Headquarters lease to own agreement which could result in a savings of nearly four million dollars compared to a twenty year mortgage.

The WVSP benefits from a highly talented, skilled and educated force but unfortunately our manpower numbers are at historic lows when compared to recent years. Recruitment, retention and attrition of officers have become problematic as other agencies from both the public and private sectors have recruited from our ranks with offers of better compensation and benefits.

No one denies that law enforcement is a critical component in the drug epidemic crisis. Our own WVSP Forensic Laboratory faced critical staffing issues until a new enhanced competitive salary structure was introduced during the previous legislative session. Our WVSP Forensic Laboratory staffing has now increased from a low of thirty-three (33) members to fifty-three (53) members strong. The case backlog has been reduced and continues to trend downward.

Equal Opportunity Employer

We hope in the near future to address the uniformed member issues of recruitment and retention by following the success of the salary improvement model implemented for the West Virginia State Police Forensic Laboratory.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Colonel Jan Cahill". The signature is fluid and cursive, with the first name "Colonel" written in a larger, more prominent script.

Colonel Jan Cahill

Superintendent

West Virginia State Police

Improvement Level 1

- Expenditure Summary

This requested appropriation improvement will provide West Virginia State Police (WVSP) sworn members a career progression salary and longevity increase and WVSP civilian employees a longevity increase. **Appropriation is mandated by West Virginia Code §15-2-5(a), §15-2-5(e) and §15-2-7(i) and not provided the last 4 years.**

§15-2-5. Career progression system; salaries; exclusion from wages and hour law, with supplemental payment; bond; leave time for members called to duty in guard or reserves.

§15-2-5(a) The superintendent shall establish within the West Virginia State Police a system to provide for: The promotion of members to the supervisory ranks of sergeant, first sergeant, second lieutenant and first lieutenant; the classification of nonsupervisory members within the field operations force to the ranks of trooper, senior trooper, trooper first class or corporal; the classification of members assigned to the forensic laboratory as criminalist I-VII; and the temporary reclassification of members assigned to administrative duties as administrative support specialist I-VIII.

§15-2-5(e) Each member of the West Virginia State Police whose salary is fixed and specified pursuant to this section shall receive, and is entitled to, an increase in salary over that set forth in subsection (d) of this section for grade in rank, based on length of service, including that service served before and after the effective date of this section with the West Virginia State Police as follows: At the end of two years of service with the West Virginia State Police, the member shall receive a salary increase of \$500 to be effective during his or her next year of service and a like increase at yearly intervals thereafter, with the increases to be cumulative.

§15-2-7(i) After June 30, 2014, West Virginia State Police civilian employees with a minimum of one year service shall receive an annual longevity salary increase equal to \$500. The increases in salary provided by this subsection are in addition to any other increases to which the civilian employees might otherwise be entitled.

\$82,654 of this improvement level is for the career progression system of the State Police Forensic Laboratory which is not mandated by code, but funding was provided in FY 2019 budget.

The cost of this improvement level is \$1,088,078 – Personal Services, 0453-00100; \$8,270 – Children's Protection Act, 0453-09000; \$10,339 – Current Expenses, 0453-13000; \$112,483 – Trooper Retirement Fund, 0453-60500; \$1,195 – Handgun Administration Expense, 0453-74700; \$10,778 – Automated Fingerprint ID System, 0453-89800; for a grand total of **\$1,231,143**.

Anticipated Cost Savings

None.

- Anticipated Benefit
- **Compliance with West Virginia State Code.**

Improvement Level 2

- Expenditure Summary

As set forth in West Virginia Code, the West Virginia State Police (WVSP) has a defined 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. In order to accomplish this mission, a significant amount of monies must be expended on infrastructure. The capital outlay funding provided to the WVSP must cover costs of repairs and maintenance for 84 separate facilities. These expenses cover a wide array of services like HVAC, electrical repairs, plumbing repairs, sprinkler systems, roofs, carpentry, window replacements, etc...all over the State. Our facilities are in disrepair due to inadequate funding in capital outlay.

The West Virginia State Police does expend the allowance per fiscal year to meet the basic needs of the Agency. The WVSP attempts to maintain facilities without compromising the overall department needs, but on occasion has to utilize funds meant for other obligations to make repairs. There is insufficient funding to prevent major renovations/reconstructions and replacements based on the number of facilities managed. The safety of the public and employees within state facilities is paramount and an essential priority to the State Police and the State of West Virginia, as our responsibility and stated mission.

The cost of this improvement level is **\$250,000** to increase 0453-75500 Capital Outlay from \$250,000 to **\$500,000**.

- Anticipated Cost Savings

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

- Anticipated Benefit

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

Improvement Level 3

- Expenditure Summary

Troop 1 headquarters located in Shinnston relocated to Fairmont, West Virginia. The new Troop 1 headquarters and Fairmont detachment current rent is \$26,250 per month. The complete cost for ownership of the facility is \$3,205,176. This excludes garage and radio tower on the premises valued at approximately \$815,000 which the West Virginia State Police already owns. The WVSP may purchase the facility in whole at any time from the 13th month to the 60th month from the commencement date, which was mid-March 2017. The beginning of FY 2020 pay off would be approximately **\$3,072,932**. Our agency has reserved funding totaling \$2,300,065 from the following accounts: Capital Outlay, Surplus Transfer Fund, Real Property Fund, and a federal forfeiture fund leaving a remaining balance needed for payoff of \$772,867.

Without the ability to pay the balance on this facility, the lease payments for FY 2020 through FY 2023 will continue at a cost of \$315,000 per year with a \$4723 credit per month against the purchase cost at time of sell. The option to purchase shall expire after the 60th month, with the only options being to continue the lease, re-negotiate a purchase price or vacate the property.

The cost of this one- time improvement level to 0453-75500 Capital Outlay is **\$772,867**.

- Anticipated Cost Savings

Potentially 3.9 million.

- Anticipated Benefit

The Agency would bypass the dilemma of having to continue leasing, re-negotiating or vacating the property after the 60 month ends in FY 2023.

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



MILITARY AFFAIRS & PUBLIC SAFETY
DIVISION OF JUSTICE AND COMMUNITY SERVICES
DEFAULT

LEPS Improvement Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0546	Federal	Lottery	Special	Other	Total	General Fund 0546	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
83800 - LAW ENFORCEMENT PROFESSIONAL STANDARDS													
CUEX - CURRENT EXPENSES													
3200 - OFFICE EXPENSES	0					0	10,000					10,000	10,000
3241 - MISCELLANEOUS	0					0	5,000					5,000	5,000
3256 - GRANTS	0					0	675,000					675,000	675,000
8206 - COURT REPORTER FEES	0					0	30,000					30,000	30,000
8215 - OTHER COURT EXPENSES	0					0	30,000					30,000	30,000
Total for 83800 - LAW ENFORCEMENT PROFESSIONAL STANDARDS	0					0	750,000					750,000	750,000
Total for DEFAULT	0					0	750,000					750,000	750,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	750,000												750,000

Expenditure Summary:
DJCS is requesting a \$750,000 annual increase in its General Revenue Fund allocated for Law Enforcement Training/Professional Standards. This General Revenue increase for the fund would ensure that the citizens of West Virginia are protected and served by properly trained and certified law enforcement officers. It would further prevent agencies in this state from allowing their new law enforcement officers to function uncertified for a protracted period of time because funding for academies simply wasn't there.

Anticipated benefits to the program or the effects if improvement is not funded:
This fund provides law enforcement training to all County, Municipal, Airport, Campus and Public Service Commission officers in the State of West Virginia. The State Police receives some supplemental funding for their Cadet classes from this source also. Collected fines and fees to support the program are inadequate. A 2012 PERD audit confirmed that the fee is not sufficient to maintain the program. Further, any rational increase in those fees would not realize the total amount necessary to support the program. Depletion of this fund means that law enforcement officers, as that term is defined in W.Va. Code 30-29-1.(6), could not be trained and certified for a protracted period and seriously jeopardize public safety.

Anticipated cost savings to budget if improvement is approved:
Other than anecdotal, there are no state cost savings to the budget.

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



MILITARY AFFAIRS & PUBLIC SAFETY
DIVISION OF JUSTICE AND COMMUNITY SERVICES
DEFAULT

JRI Improvement Request Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested	
	General Fund 0546	Federal	Lottery	Special	Other	Total	General Fund 0546	Federal	Lottery	Special	Other	Total		
Number of FTEs:														
NEWAP - NEW APPROPRIATION														
CUEX - CURRENT EXPENSES														
3256 - GRANTS	0					0	1,307,417						1,307,417	1,307,417
Total for NEWAP - NEW APPROPRIATION	0					0	1,307,417						1,307,417	1,307,417
Total for DEFAULT	0					0	1,307,417						1,307,417	1,307,417

Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested
	1,307,417					1,307,417

Expenditure Summary:

Firstly, the Division of Justice and Community Services (DJCS) is requesting that the State Budget Office work with the Division in separating the allocated amount for Justice Reinvestment from 56100 into a new appropriation number. This will assist DJCS tremendously with the management of funds. While the allocation purposes of Community Corrections and Justice Reinvestment share some similarities, there are significant differences that would warrant the separation.

DJCS is requesting a \$1,307,417 annual increase in its General Revenue Fund specifically toward the Justice Reinvestment allocation and purposes. Currently the Justice Reinvestment portion of the total fund allocation is at \$2,356,666.

The Division is requesting this improvement to 1) restore funding for Justice Reinvestment back to the 2016 funding level of \$3,000,000 (reduced because of multiple budget cuts); and, 2) provide funding to sustain current level funding commitments.

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

In the simplest of terms, to sustain existing Justice Reinvestment Programming, DJCS will need a total of \$3,664,083 for FY2020. It should be noted that the \$3,664,083 figure is a "bare-bones" amount and the Division's Annual Report on JRI will indicate \$5M+. This means if the improvement is not approved, the Division will be forced to cut existing programming by \$1,307,417. A critical loss considering the type of programming that funds are provided for.

This past fiscal year a total of \$4,450,359.50 has been awarded to 22 projects serving 39 counties throughout the state. Funds have been put into place to begin the development of Treatment Supervision projects, serving the targeted offender population. As of this date a total of 685 offenders have received services through the Treatment Supervision program throughout the state. It is important to note that some projects are still in development and are not serving clients to their full capacity. As judges and parole services become more aware of and comfortable with this project, referrals will increase as we have seen as each week goes by.

A multitude of services are currently being provided, including, but not limited to: Outpatient and Intensive Outpatient Services; Peer (Recovery) Coaching; Substance Use Recovery Residences (Level II and III); and more.

Anticipated cost savings to budget if improvement is approved:

Other than anecdotal, there are no state cost savings to the budget.

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MILITARY AFFAIRS & PUBLIC SAFETY
DIVISION OF JUSTICE AND COMMUNITY SERVICES
DEFAULT

JRI/Mt. Hope Recovery Point Facility Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0546	Federal	Lottery	Special	Other	Total	General Fund 0546	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
NEWAP - NEW APPROPRIATION													
CUEX - CURRENT EXPENSES													
3256 - GRANTS	0					0	750,000					750,000	750,000
Total for NEWAP - NEW APPROPRIATION	0					0	750,000					750,000	750,000
Total for DEFAULT	0					0	750,000					750,000	750,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	750,000												750,000

Expenditure Summary:
In conjunction with the Justice Reinvestment improvement request, the Division of Justice and Community Services (DJCS) is requesting that the State Budget Office work with the Division in separating the allocated amount for Justice Reinvestment from 56100 into a new appropriation number. This will assist DJCS tremendously with the management of funds. While the allocation purposes of Community Corrections and Reinvestment share some similarities, there are significant differences that would warrant the separation.

Anticipated benefits to the program or the effects if improvement is not funded:
DJCS is using this platform to make the Budget Office and the Legislature aware of an additional funding need of \$750,000 for a requested funding that the Division has no means to provide; however, DJCS feels it is a promising program and needs to be noted. This \$750,000 would be in addition to the improvement request of \$1,307,417 annual increase in its General Revenue Fund specifically toward the Justice Reinvestment allocation and purposes.

Recovery Point Mt. Hope (RPMH) enables persons in Region 6 convicted of a felony crime who demonstrate a high risk to reoffend and have a need for substance use treatment to travel the path to recovery for which they are best suited and to remain on the road to success within their community. In addition, the facility will service individuals not involved with the criminal justice system, offering another pathway to recovery in the community.

Anticipated cost savings to budget if improvement is approved:
Other than anecdotal, there are no state cost savings to the budget.

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MILITARY AFFAIRS & PUBLIC SAFETY
 DIVISION OF PROTECTIVE SERVICES
 DIVISION OF PROTECTIVE SERVICES

DPS - Position Reallocation Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0585	Federal	Lottery	Special	Other	Total	General Fund 0585	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS													
EMPB - EMPLOYEE BENEFITS													
2200 - PEIA FEES	0					0	50					50	50
2201 - PERSONNEL FEES	0					0	200					200	200
2202 - SOCIAL SECURITY MATCHING	0					0	1,300					1,300	1,300
2203 - PUBLIC EMPLOYEES INS	0					0	11,000					11,000	11,000
2205 - WORKERS COMPENSATION	0					0	530					530	530
2207 - PENSION AND RETIREMENT	0					0	1,700					1,700	1,700
PRSV - PERSONAL SERVICES													
1200 - PERS SERV PERM POS(W/ PR DEDUC)	0					0	16,000					16,000	16,000
1206 - ANNUAL INCREMENT	0					0	1,000					1,000	1,000
Total for 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0					0	31,780					31,780	31,780
13000 - CURRENT EXPENSES													
CUEX - CURRENT EXPENSES													
3221 - SUPPLIES-CLOTHING	0					0	5,500					5,500	5,500
3241 - MISCELLANEOUS	0					0	720					720	720
3242 - TRAINING & DEV - IN STATE	0					0	2,000					2,000	2,000
Total for 13000 - CURRENT EXPENSES	0					0	8,220					8,220	8,220

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MILITARY AFFAIRS & PUBLIC SAFETY
DIVISION OF PROTECTIVE SERVICES
DIVISION OF PROTECTIVE SERVICES

DPS - Position Reallocation Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0585	Federal	Lottery	Special	Other	Total	General Fund 0585	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
Total for DIVISION OF PROTECTIVE SERVICES	0					0	40,000					40,000	40,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	40,000											40,000	

Expenditure Summary:

Upgrade vacant Security Information Officer 1 to a Capitol Police Officer position

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

It has been our goal since becoming responsible for the Culture Center security that through attrition we upgrade these positions to certified law enforcement officers as vacancies occurred or we could transfer these employees into other Division positions where they could be utilized.

Anticipated cost savings to budget if improvement is approved:

Upgrading the position will save approximately \$18,500

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MILITARY AFFAIRS & PUBLIC SAFETY

DIVISION OF PROTECTIVE SERVICES

DIVISION OF PROTECTIVE SERVICES

DPS - Additional Police Officer Positions

Priority:2

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0585	Federal	Lottery	Special	Other	Total	General Fund 0585	Federal	Lottery	Special	Other	Total	
Number of FTEs:	0					0	2.00					2.00	2.00
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS													
EMPB - EMPLOYEE BENEFITS													
2200 - PEIA FEES	0					0	100					100	100
2201 - PERSONNEL FEES	0					0	400					400	400
2202 - SOCIAL SECURITY MATCHING	0					0	5,400					5,400	5,400
2203 - PUBLIC EMPLOYEES INS	0					0	22,000					22,000	22,000
2205 - WORKERS COMPENSATION	0					0	2,200					2,200	2,200
2207 - PENSION AND RETIREMENT	0					0	7,000					7,000	7,000
PRSV - PERSONAL SERVICES													
1200 - PERS SERV PERM POS(W/ PR DEDUC)	0					0	68,000					68,000	68,000
1206 - ANNUAL INCREMENT	0					0	2,000					2,000	2,000
Total for 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0					0	107,100					107,100	107,100
13000 - CURRENT EXPENSES													
CUEX - CURRENT EXPENSES													
3221 - SUPPLIES-CLOTHING	0					0	11,000					11,000	11,000
3242 - TRAINING & DEV - IN STATE	0					0	3,000					3,000	3,000
3248 - COMPUTER EQUIPMENT	0					0	2,000					2,000	2,000
3252 - MISC EQUIPMENT PURCHASES	0					0	2,000					2,000	2,000
Total for 13000 - CURRENT EXPENSES	0					0	18,000					18,000	18,000

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MILITARY AFFAIRS & PUBLIC SAFETY
DIVISION OF PROTECTIVE SERVICES
DIVISION OF PROTECTIVE SERVICES

DPS - Additional Police Officer Positions Priority:2

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0585	Federal	Lottery	Special	Other	Total	General Fund 0585	Federal	Lottery	Special	Other	Total	
Number of FTEs:	0					0	2.00					2.00	2.00
Total for DIVISION OF PROTECTIVE SERVICES	0					0	125,100					125,100	125,100
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special		Other		Total Requested	
	125,100											125,100	

Expenditure Summary:

Two Capitol Police Officer positions needed for security at the Governor's Guard House and 24/7 armed patrol at the Capitol Complex.

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

The extra positions will allow for improved security at the Governor's Guard House and will also allow the division to provide 24/7 armed patrol on and around the Capitol Complex.

Anticipated cost savings to budget if improvement is approved:

N/A

MISCELLANEOUS

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**State of West Virginia
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MISCELLANEOUS
PUBLIC SERVICE COMMISSION
DEFAULT

Public Service Commission of WV Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8743	Lottery	Special Fund 8623	Other	Total	General	Federal Fund 8743	Lottery	Special Fund 8623	Other	Total	
Number of FTEs:													
06400 - REPAIRS AND ALTERATIONS													
REAL - REPAIRS & ALTERATIONS													
6104 - ROUTINE MAINT OF BLDGS				850,000		850,000				0		0	850,000
Total for 06400 - REPAIRS AND ALTERATIONS				850,000		850,000				0		0	850,000
07000 - EQUIPMENT													
ASST - ASSETS													
5209 - OTHER CAPITAL EQUIPMENT		800,000				800,000		0				0	800,000
Total for 07000 - EQUIPMENT		800,000				800,000		0				0	800,000
25800 - BUILDINGS													
BLDG - BUILDINGS													
7401 - BUILDING IMPROVEMENTS				70,000		70,000				0		0	70,000
Total for 25800 - BUILDINGS				70,000		70,000				0		0	70,000
73000 - LAND													
LAND - LAND													
6201 - LAND IMPROVEMENTS				50,000		50,000				0		0	50,000
Total for 73000 - LAND				50,000		50,000				0		0	50,000

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**State of West Virginia
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MISCELLANEOUS
PUBLIC SERVICE COMMISSION
DEFAULT

Public Service Commission of WV Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested	
	General	Federal Fund 8743	Lottery	Special Fund 8623	Other	Total	General	Federal Fund 8743	Lottery	Special Fund 8623	Other	Total		
Number of FTEs:														
Total for DEFAULT		800,000		970,000		1,770,000		0		0		0	1,770,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
			800,000						970,000					1,770,000

Expenditure Summary:

Landscaping & Fencing project is anticipated to begin in FY 2019 but may run into FY 2020. An AR5 was completed for FY 2019. The landscaping improvement is to replace the trees and shrubs that were removed for the facade replacement project. The fencing is to protect the PSC facilities from destruction and drug related litter associated with the community's homeless population.

Security Upgrade is anticipated to begin in FY 2019 but may run into FY 2020. An AR5 was completed for FY 2019. This improvement is for updating and improving the coverage area of our security cameras for the PSC campus.

Carpet project is anticipated to begin in FY 2019 but may run into FY 2020. An AR5 was completed for FY 2019. This improvement is to replace the 16+ years old carpet in the PSC Headquarters building.

Roof Transportation Building project is anticipated to begin in FY 2019 but may run into FY 2020. An AR5 was completed for FY 2019. This improvement is to replace the roof on the PSC Transportation building. The building needed a new roof when purchased in 2002 but the funds were not available.

SRIS project is anticipated to begin in FY 2019 but may run into FY 2020. An AR5 was completed for FY 2019. This project will provide a Smart Roadside Inspection System (SRIS) that is compatible with our current SRIS at Winfield weigh station to be located at the Mineral Wells weigh station. To be funded with a cooperative agreement with the WV Division of Motor Vehicles in administering and managing a Federal Motor Carrier Safety Administration Commercial Vehicle Information (CVISN) grant.

Bathroom Renovation - This improvement is to build restrooms for our customers outside the PSC secure areas and to make the six restrooms in the Headquarters Building handicap accessible.

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

Landscaping & Fencing - This improvement is necessary to protect PSC customers and employees from numerous diseases rising from exposure to drug related litter, human waste, bed bugs, etc.

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

Carpet - This improvement is necessary to protect the public and PSC employees from a tripping hazard.

Roof Transportation Building - This improvement's benefits are consistent with the potential cost savings- preventing: ceiling damage, mold and mildew issues, fire hazard from water damage, slip and fall hazard, higher utility bills and wasted energy, and compromised structural integrity.

SRIS - This purchase will directly benefit the Commission and the residents of the State of West Virginia by enhancing the capabilities of the Commission to detect and remove unsafe vehicles, drivers and companies from West Virginia roadways.

Bathroom Renovation - This improvement will make the restrooms in the PSC Headquarters Building handicapped accessible. It will also prevent public access to secure sections of the building during hearings.

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MISCELLANEOUS

PUBLIC SERVICE COMMISSION

DEFAULT

Public Service Commission of WV

Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8743	Lottery	Special Fund 8623	Other	Total	General	Federal Fund 8743	Lottery	Special Fund 8623	Other	Total	
Number of FTEs:													

Anticipated cost savings to budget if improvement is approved:

Landscaping & Fencing - Cost savings from this improvement will come from fewer repairs of vandalism to the building's exterior and a reduction in cost to clean medical and human waste.

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

Carpet - Cost savings will arise from replacing a tripping hazard. The carpet is frayed and many areas are duct taped, bare, or have indentations.

Roof Transportation Building - Cost savings will arise from preventing: ceiling damage, mold and mildew issues, fire hazard from water damage, slip and fall hazard, higher utility bills and wasted energy, and compromised structural integrity.

SRIS - No anticipated cost savings.

Bathroom Renovation - Cost savings will arise from increased safety for employees and reduced maintenance costs.

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**State of West Virginia
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MISCELLANEOUS
BOARD OF RESPIRATORY CARE
RESPIRATORY CARE BOARD OF

Respiratory Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested	
	General	Federal	Lottery	Special Fund 8676	Other	Total	General	Federal	Lottery	Special Fund 8676	Other	Total		
Number of FTEs:														
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS														
EMPB - EMPLOYEE BENEFITS														
2202 - SOCIAL SECURITY MATCHING				0		0				200		200	200	
PRSV - PERSONAL SERVICES														
1200 - PERS SERV PERM POS(W/ PR DEDUC)				0		0				2,160		2,160	2,160	
1201 - PERS SERV TEMP POS(W/O PR DEDUCT)				0		0				5,000		5,000	5,000	
Total for 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				0		0				7,360		7,360	7,360	
13000 - CURRENT EXPENSES														
CUEX - CURRENT EXPENSES														
3207 - PROFESSIONAL SERVICES				0		0				2,640		2,640	2,640	
Total for 13000 - CURRENT EXPENSES				0		0				2,640		2,640	2,640	
Total for RESPIRATORY CARE BOARD OF				0		0				10,000		10,000	10,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
													10,000	10,000

Expenditure Summary:
 Increasing budget to cover expense of hiring a temp employee to training prior to FTE retirement. Changing FTE to Temp Status to continue training and fill in during peak work flow and leave times. Also, an increase in per Diem is anticipated for Legislative Session work and to cover meetings of a full board.
 The WV Board of Respiratory Care has had to request an increase in Spending Authority for FY18 and FY19. This increase to our budget will correct bottom line to compensate for actual expenses.

Anticipated benefits to the program or the effects if improvement is not funded:
 If budget is not increased, the board will have to continue to request increases in Spending Authority each year to cover actual expenses.

Anticipated cost savings to budget if improvement is approved:
 None

REVENUE

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State of West Virginia
 wvOASIS Advantage Budgeting
 Improvement Request



REVENUE
 TAX DIVISION
 DEFAULT

Medical Marijuana Support Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0470	Federal	Lottery	Special	Other	Total	General Fund 0470	Federal	Lottery	Special	Other	Total	
Number of FTEs:	0					0	1.00					1.00	1.00
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS													
PRSV - PERSONAL SERVICES													
1200 - PERS SERV PERM POS(W/ PR DEDUC)	200,000					200,000	200,000					200,000	400,000
Total for 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	200,000					200,000	200,000					200,000	400,000
07000 - EQUIPMENT													
ASST - ASSETS													
5206 - VEHICLES	900,000					900,000	0					0	900,000
Total for 07000 - EQUIPMENT	900,000					900,000	0					0	900,000
13000 - CURRENT EXPENSES													
CUEX - CURRENT EXPENSES													
3235 - ENERGY EXP MTR VEH/AIR.	60,000					60,000	72,000					72,000	132,000
3252 - MISC EQUIPMENT PURCHASES	370,000					370,000	111,000					111,000	481,000
Total for 13000 - CURRENT EXPENSES	430,000					430,000	183,000					183,000	613,000

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REVENUE

TAX DIVISION

DEFAULT

Medical Marijuana Support Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0470	Federal	Lottery	Special	Other	Total	General Fund 0470	Federal	Lottery	Special	Other	Total	
Number of FTEs:	0					0	1.00					1.00	1.00
Total for DEFAULT	1,530,000					1,530,000	383,000					383,000	1,913,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special		Other		Total Requested	
	1,913,000											1,913,000	

Expenditure Summary:

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

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

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

Anticipated cost savings to budget if improvement is approved:

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

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**State of West Virginia
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REVENUE

TAX DIVISION

DEFAULT

Financial Pay Grade Modification Priority:3

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0470	Federal	Lottery	Special	Other	Total	General Fund 0470	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS													
PRSV - PERSONAL SERVICES													
1200 - PERS SERV PERM POS(W/ PR DEDUC)	597,000					597,000	0					0	597,000
Total for 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	597,000					597,000	0					0	597,000
Total for DEFAULT	597,000					597,000	0					0	597,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	597,000											597,000	

Expenditure Summary:

Current employees of Tax who are below the new starting salary would have their pay raised to this new minimum amount as well. We are requesting a three-year phase in of the new salary grades at 60%/20%/20%. The current salary for a pay grade is subtracted from the new market-based pay grade and then divided to phase it in over three years. Sixty percent of the difference would be applied in the first year, 20% the second year, and finally, 20% in the third year. This phase in would be contingent upon funding in each successive year, at which time the salaries for certain titles would be adjusted for the current market conditions. While this would not affect every title, it would account for nearly 200 of our employees. The only titles impacted would be those that are unique to Tax and not utilized by other agencies. Generally speaking, they all have Tax in the title; Tax and Revenue Auditor 1, Tax Analyst 2, Tax Regional Manager, etc. Out year amounts to be requested are estimated at \$461,000 for Year 2 and \$566,000 in Year 3. Estimated total employees impacted in Year 1 is 118, Year 2 is 162 and Year 3 is 190.

We are finding that even with newly increased salaries, we are still not viable competition for new college students or seasoned professionals. This is a major factor in our 25% vacancy rate, and is indicated as a major reason for why we must post positions three to five times before we can garner even marginal candidates. Tax fully understands and acknowledges that we will never be able to compete for top tier accounting firm or research think tank talent. That is not our target audience. They are great acquisitions for those entities, but they do not generally flourish in state government, at least not in their early years. Tax is interested in individuals who know the culture, challenges, and history of our state. Having a working knowledge of the social norms and history is critical in the work we do and who we are. Tax is highly interested in recent college graduates who have a strong desire for public service. While the benefits of public service are often altruistic in nature, individuals must be able to support themselves and their families while paying of the student loan debt acquired in pursuit of their higher education.

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

While there is no savings in direct costs, the ability to fill a job the first time it is posted will lead to less down time, as well as less work not being completed by staff who do choose to leave for a variety of reasons. Recruitment and retention of highly qualified professionals is difficult in today's marketplace, regardless of the industry. We have the added challenge of being unable to attract candidates based upon a salary figure alone. Tax has made many changes like flexible working schedules, support for training and professional development, and allowing some staff to work from home; but these benefits only apply to individuals who already work here. These are hard to use as selling points with a salary that is 25% to 40% below the market rate. We strongly feel that this modification program will allow us to recruit and retain individuals who are highly qualified and can bring a wealth of experience, energy, and expertise to the Department to help us continue to improve all aspects of our administration and collection programs. The more efficient and accurate we can be, the more revenue we can collect on time and without having to utilize enhanced collection and enforcement actions to do so.

Anticipated cost savings to budget if improvement is approved:

Tax continues to struggle despite significant work in the area of staffing. The major issue facing us at this time is a lack of qualified applicants for specialized Tax Department titles. Recent positions have been posted multiple times with little interest. Candidates who apply but refuse to interview tell us that salary is the major factor in their decision not to interview with us. All surrounding states have higher starting salaries and all states within the South Eastern Association of Tax Administrators (SEATA) have higher starting salaries for nearly every tax specific title within their classified service

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REVENUE

TAX DIVISION

REVENUE DIVISION

Enhanced Audit for Pass Through Entities **Priority:4**

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0470	Federal	Lottery	Special	Other	Total	General Fund 0470	Federal	Lottery	Special	Other	Total	
Number of FTEs:	0					0	6.00					6.00	6.00
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS													
PRSV - PERSONAL SERVICES													
1200 - PERS SERV PERM POS(W/ PR DEDUC)	0					0	406,000					406,000	406,000
Total for 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS	0					0	406,000					406,000	406,000
13000 - CURRENT EXPENSES													
CUEX - CURRENT EXPENSES													
3211 - TRAVEL EMPLOYEE	0					0	90,000					90,000	90,000
Total for 13000 - CURRENT EXPENSES	0					0	90,000					90,000	90,000
Total for REVENUE DIVISION	0					0	496,000					496,000	496,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	496,000												496,000

Expenditure Summary:

As part of its legislative proposals for 2020, Tax will be requesting amendments to the personal income tax to recognize changes in federal law to the IRS partnership audit regime enacted in 2015 and 2016 that became effective beginning with tax year 2017. Under the new regime, changes in federal audit methodology will occur. More specifically, some federal audit adjustments will be assessed to the partnership while other adjustments will flow through to the partners. In addition, there are elections available to partnerships which would allow the partnership to push the adjustments to their partners in the year of the audit. Since these federal rules differ from current state rules, states must amend their laws to reflect the changes. The changes will also necessitate more audit resources for states to follow the adjustments to various parties and to different periods. Tax will need additional resources to react to these changes. It is anticipated that a new title will be required for this work, but for the purposes of benchmarking a potential budgetary need, we have included funding for the Tax and Revenue Auditor 3. The new title should be similar in salary grade. If additional modifications are needed in the future, Tax will modify our request as appropriate.

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

There are no savings to be had with the funding of this proposal, however, additional revenue will be collected if it is funded. Our history tells us that the faster we can address issues with both personal income tax filers and business filers, the easier it is to collect monies due the state, and the higher rate of return we receive for dealing with those taxpayers expeditiously.

Anticipated cost savings to budget if improvement is approved:

If this program is not funded, we cannot ensure that taxes are being appropriately attributed to pass through entities or the underlying partners. This could result in uncollected business taxes, and uncollected personal income taxes from all entities involved in the pass through entity corporate structure. We will also not be able to audit per the new federal guidelines addressing these filing issues. As the federal government is no longer operating in the same manner, there will be opportunities for revenue collection for the state that are missed.

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REVENUE

TAX DIVISION

PROPERTY TAX DIVISION

Integrated Assesment System **Priority:2**

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0470	Federal	Lottery	Special	Other	Total	General Fund 0470	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
29200 - INTEGRATED TAX ACCOUNTING SYSTEM													
CUEX - CURRENT EXPENSES													
3214 - COMPUTER SERVICES EXTERNAL	4,000,000					4,000,000	0					0	4,000,000
3248 - COMPUTER EQUIPMENT	1,000,000					1,000,000	0					0	1,000,000
Total for 29200 - INTEGRATED TAX ACCOUNTING SYSTEM	5,000,000					5,000,000	0					0	5,000,000
Total for PROPERTY TAX DIVISION	5,000,000					5,000,000	0					0	5,000,000
Total Requested (One-Time+On-Going) by Fund Class	General	Federal		Lottery		Special		Other		Total Requested			
	5,000,000											5,000,000	

Expenditure Summary:

The Tax Department is required by code to provide a consolidated computer system for the purposes of property tax collections to be utilized by all 55 counties. Currently, the system in place is the Integrated Assessment System (IAS) built and maintained by Tyler Technologies, Inc. This system is responsible for processing assessments and accounting for approximately \$1.8 billion in revenue for state and local governments. Currently, over 750 users access the system for property tax administration. Tax was granted a \$5 million improvement request in the 2018-2019 budget cycle and we are requesting the second year of appropriation at the same \$5 million level. We anticipate spending more than half of the current allotment during this fiscal year and a full \$5 million the following year. If initial projections are correct, we would need approximately \$2.5 in the 2020-2021 budget cycle to complete the project. Final numbers will be available prior to the legislative session in January of 2019 if the procurement process stays on target.

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

If this system is not replaced soon there will come a time when the system is not accessible at all. The vendor supporting the platform will no longer guarantee a minimum downtime because the product we are using is so out of date. They are also having a difficult time in staffing our needs for service because the system is antiquated and staff with that knowledge are no longer in the workforce.

Any costs for this program not borne by the Tax Department will be billed to the 55 counties, most of which are also experiencing their own budgetary constraints. The most important factor attributed to this project is that if this system goes down, or is not accessible for a period of time, the counties inability to bill property taxes will affect every county in West Virginia. This system provides information for each county for supposes of collection of the local share.

Anticipated cost savings to budget if improvement is approved:

A new system will allow for more efficient use of time for both the Tax Department and all 55 county assessors. Efficiencies gained by faster report generation will be a direct and tangible benefit to both Tax and the counties.

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REVENUE
INSURANCE COMMISSIONER
INSURANCE COMMISSION

COAL WORKERS PNEUNOCONIOSIS FUND INCREASE Priority:1

Narrative Program(s):COAL WORKERS PNEUMOCOONIOSIS FU

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
09900 - UNCLASSIFIED													
CUEX - CURRENT EXPENSES													
3255 - PAYMENT OF CLAIMS					0	0					7,000,000	7,000,000	7,000,000
Total for 09900 - UNCLASSIFIED					0	0					7,000,000	7,000,000	7,000,000
Total for INSURANCE COMMISSION					0	0					7,000,000	7,000,000	7,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
									7,000,000		7,000,000		

Expenditure Summary:
The improvement requested for the WV Coal Workers' Fund is sought in order to attain adequate spending authority to cover the Indemnity and Medical benefit obligations to disabled coal miners and dependents of the Fund pursuant to WV Code 23-4B-2 and 23-4B-7.

Anticipated benefits to the program or the effects if improvement is not funded:
This improvement is necessary for the WV Coal Workers' Fund to maintain adequate spending authority to cover the Indemnity and Medical benefit obligations to disabled coal miners and dependents of the Fund pursuant to WV Code 23-4B-2 and 23-4B-7.

Anticipated cost savings to budget if improvement is approved:
None.

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REVENUE

INSURANCE COMMISSIONER

INSURANCE COMMISSION

New Federal Grant Priority:1

Narrative Program(s):CONSOLIDATED FEDERAL FU

	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8883	Lottery	Special	Other	Total	General	Federal Fund 8883	Lottery	Special	Other	Total	
Number of FTEs:													
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS													
EMPB - EMPLOYEE BENEFITS													
2202 - SOCIAL SECURITY MATCHING		0				0		1,000				1,000	1,000
PRSV - PERSONAL SERVICES													
1200 - PERS SERV PERM POS(W/ PR DEDUC)		0				0		9,000				9,000	9,000
Total for 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS		0				0		10,000				10,000	10,000
13000 - CURRENT EXPENSES													
CUEX - CURRENT EXPENSES													
3206 - CONTRACTUAL SERVICES		0				0		(58,000)				(58,000)	(58,000)
3211 - TRAVEL EMPLOYEE		0				0		42,000				42,000	42,000
3246 - SUPPLIES-COMPUTER		0				0		6,000				6,000	6,000
Total for 13000 - CURRENT EXPENSES		0				0		(10,000)				(10,000)	(10,000)
Total for INSURANCE COMMISSION		0				0		0				0	0
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
			0								0		

Expenditure Summary:

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

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

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

Anticipated cost savings to budget if improvement is approved:

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

SENIOR SERVICES

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SENIOR SERVICES
BUREAU OF SENIOR SERVICES
BUREAU OF SENIOR SERVICES

Provider Rate Increases Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery Fund 5405	Special	Other	Total	General	Federal	Lottery Fund 5405	Special	Other	Total	
Number of FTEs:													
91700 - IN-HOME SERVICES & NUTRITION FOR SENIOR CITIZENS													
CUEX - CURRENT EXPENSES													
3256 - GRANTS			0			0			3,550,000			3,550,000	3,550,000
Total for 91700 - IN-HOME SERVICES & NUTRITION FOR SENIOR CITIZENS			0			0			3,550,000			3,550,000	3,550,000
Total for BUREAU OF SENIOR SERVICES			0			0			3,550,000			3,550,000	3,550,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
					3,550,000						3,550,000		

Expenditure Summary:

The Bureau is requesting an additional \$3,550,000 in State Lottery Appropriation 91700, In-Home Services and Nutrition for Senior Citizens and \$1,000,000 in State Lottery Appropriation 46200, Senior Citizen Centers/Programs where the Bureau would have the authority to make one time awards for infrastructure repairs and upgrades at our local Senior Centers.

These funds would allow for the following:

\$1.50 increase in the provider reimbursement rate per meal \$3,000,000. This would increase the reimbursement rates of congregate meals to \$6.75 from \$5.25 and home delivered meals to \$7.25 from \$5.75.

\$1.00 increase in the provider reimbursement rate per hour for the In-Home Service program FAIR and Title III-E (Alzheimer's Caregiver Services) \$550,000

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

We have incurred a \$187,310 or 2.86% decrease nutrition Federal Funds since 2010 as well as \$3.85 million in State Funds over the last seven (8) years.

Our Provider Network that serves WV Seniors are in a downward spiral that results in service cuts that in turn results in additional cuts in our performance based Federal grants.

A \$1 increase in the FAIR/Title III-E rate from \$14 to \$15 would help offset the increased costs in providing this service. Increases in the minimum wage \$1.50 over two years plus mandatory fringe added, \$2.26 an hour to labor costs of the Senior Nutrition Program and In-home and Medicaid Service Program. This has made it more difficult for our providers to operate these programs without a deficit or reducing services.

Anticipated cost savings to budget if improvement is approved:

Improvement would provide financial stability to Provider agencies.

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SENIOR SERVICES
BUREAU OF SENIOR SERVICES
BUREAU OF SENIOR SERVICES

Senior Center Infrastructure Priority:2

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery Fund 5405	Special	Other	Total	General	Federal	Lottery Fund 5405	Special	Other	Total	
Number of FTEs:													
46200 - SENIOR CITIZEN CENTERS & PROGRAMS													
CUEX - CURRENT EXPENSES													
3256 - GRANTS			0			0			1,000,000			1,000,000	1,000,000
Total for 46200 - SENIOR CITIZEN CENTERS & PROGRAMS			0			0			1,000,000			1,000,000	1,000,000
Total for BUREAU OF SENIOR SERVICES			0			0			1,000,000			1,000,000	1,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
					1,000,000						1,000,000		

Expenditure Summary:
\$1,000,000 that would allow the Bureau to make one time awards to our local Senior Centers for infrastructure repairs, maintenance and equipment replacement, and a meal delivery vehicle replacement plan based on the age of the vehicle.

Anticipated benefits to the program or the effects if improvement is not funded:
The additional funding of \$1,000,000 would allow the Bureau to ensure our Senior Centers have access to much needed funds in case of operational emergencies. Per the providers recently completed annual audit thru 9/31/2017, 26 of the 55 providers reflect a decrease in net assets and we are expecting that to increase thru the 9/31/2018 year end.

The Senior Centers aging building along with their vehicles, Hot/Cold Meal Delivery Trucks*, repairs, replacement of equipment, all of which are critical in the day to day operations to our Seniors who depend so much on our services to remain in their homes.

*The cost of the Hot/Cold Delivery Vehicles are in excess of \$50,000 each. These vehicles allow for the safe and sanitary delivery of meals to our most at risk Seniors. Of the \$1,000,000 improvement request above, \$350,000 would be dedicated to a meal delivery vehicle replacement program as the Hot/Cold Delivery Vehicles are aged and incurring costly repairs. An option would be to replace with a midsize SUV such as a Subaru Outback with a hot and cold plug in carrying access, estimated cost \$30,000.

Anticipated cost savings to budget if improvement is approved:
Improvement would provide a source or revenue to cover operational emergencies and implement meal delivery vehicle replacement program.

TRANSPORTATION

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TRANSPORTATION
DIVISION OF MOTOR VEHICLES
MOTOR VEHICLES DIVISION OF

DMV Staff Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 9007	Other	Total	General	Federal	Lottery	Special Fund 9007	Other	Total	
Number of FTEs:				0		0				70.00		70.00	70.00
00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS													
EMPB - EMPLOYEE BENEFITS													
2200 - PEIA FEES				0		0				17,000		17,000	17,000
2202 - SOCIAL SECURITY MATCHING				0		0				139,000		139,000	139,000
2203 - PUBLIC EMPLOYEES INS				0		0				657,000		657,000	657,000
2205 - WORKERS COMPENSATION				0		0				11,000		11,000	11,000
2207 - PENSION AND RETIREMENT				0		0				194,000		194,000	194,000
2208 - WV OPEB CONTRIBUTION				0		0				153,000		153,000	153,000
PRSV - PERSONAL SERVICES													
1200 - PERS SERV PERM POS(W/ PR DEDUC)				0		0				1,811,000		1,811,000	1,811,000
Total for 00100 - PERSONAL SERVICES AND EMPLOYEE BENEFITS				0		0				2,982,000		2,982,000	2,982,000
13000 - CURRENT EXPENSES													
CUEX - CURRENT EXPENSES													
3272 - PEIA RESERVE TRANSFER				0		0				18,000		18,000	18,000
Total for 13000 - CURRENT EXPENSES				0		0				18,000		18,000	18,000

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TRANSPORTATION
DIVISION OF MOTOR VEHICLES
MOTOR VEHICLES DIVISION OF

DMV Staff Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 9007	Other	Total	General	Federal	Lottery	Special Fund 9007	Other	Total	
Number of FTEs:				0		0				70.00		70.00	70.00
Total for MOTOR VEHICLES DIVISION OF				0		0				3,000,000		3,000,000	3,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
							3,000,000				3,000,000		

Expenditure Summary:

Request to fund 70 new positions to reduce customer wait time.

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

Additional employees will: 1. Speed the delivery of essential services such as licensing, titling and vehicle registration as detailed in the Division's "Mission" Statement. Average wait time during a recent one week period, in the majority of offices, was 37 minutes, while in the two busiest offices the average wait time exceeded 1 hour. 2. Satisfies the goal of addressing the excessive turnover. By adding more employees, we reduce the stress on each, and thus increases the retention. 3. Provides more central office support for the processing of the on-line self service transactions which have grown approximately 350% since FY15.

Anticipated cost savings to budget if improvement is approved:

None

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TRANSPORTATION
DIVISION OF HIGHWAYS
HIGHWAYS DIVISION OF

DOH Realignment Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested	
	General	Federal	Lottery	Special Fund 9017	Other	Total	General	Federal	Lottery	Special Fund 9017	Other	Total		
Number of FTEs:														
27800 - INTERSTATE CONSTRUCTION														
OTAS - OTHER ASSETS														
8200 - CNTRCTR PMT CAP ASST PR				5,000,000		5,000,000				0		0	5,000,000	
Total for 27800 - INTERSTATE CONSTRUCTION				5,000,000		5,000,000				0		0	5,000,000	
27900 - OTHER FEDERAL AID PROGRAMS														
OTAS - OTHER ASSETS														
8200 - CNTRCTR PMT CAP ASST PR				5,000,000		5,000,000				0		0	5,000,000	
Total for 27900 - OTHER FEDERAL AID PROGRAMS				5,000,000		5,000,000				0		0	5,000,000	
Total for HIGHWAYS DIVISION OF				10,000,000		10,000,000				0		0	10,000,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
									10,000,000					10,000,000

Expenditure Summary:

Adjust FY2020 - realign spending authority for the State Road Fund.

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

Ensure adequate spending authority for the appropriations

Anticipated cost savings to budget if improvement is approved:

none

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TRANSPORTATION
PUBLIC PORT AUTHORITY
PUBLIC PORT AUTHORITY

Public Port Authority Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0581	Federal	Lottery	Special	Other	Total	General Fund 0581	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
13000 - CURRENT EXPENSES													
CUEX - CURRENT EXPENSES													
3206 - CONTRACTUAL SERVICES	100,000					100,000	0					0	100,000
Total for 13000 - CURRENT EXPENSES	100,000					100,000	0					0	100,000
Total for PUBLIC PORT AUTHORITY	100,000					100,000	0					0	100,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	100,000												100,000

Expenditure Summary:

To increase spending authority for additional operating costs associated with operation of the Heartland Intermodal facility at Prichard, WV

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

N/A

Anticipated cost savings to budget if improvement is approved:

Additional operating costs at the Heartland Intermodal Facility at Prichard WV will now be properly funded

VETERAN' S ASSISTANCE

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



VETERAN'S ASSISTANCE

VETERANS AFFAIRS

DEFAULT

Veterans Nursing Home Shortfall Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0456	Federal	Lottery	Special	Other	Total	General Fund 0456	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
28600 - VETERANS NURSING HOME													
CUEX - CURRENT EXPENSES													
3293 - MEDICAL SERVICE PAYMENTS	0					0	3,790,466					3,790,466	3,790,466
Total for 28600 - VETERANS NURSING HOME	0					0	3,790,466					3,790,466	3,790,466
Total for DEFAULT	0					0	3,790,466					3,790,466	3,790,466
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	3,790,466												3,790,466

Expenditure Summary:
Funding shortfall for operations of the Veterans Nursing Facility.

Anticipated benefits to the program or the effects if improvement is not funded:
Full funding for the operations of the nursing home.

Anticipated cost savings to budget if improvement is approved:
none