

STATE OF WEST VIRGINIA

IMPROVEMENT PACKAGE REQUESTS

2021 FISCAL YEAR



WEST VIRGINIA LEGISLATIVE AUDITOR
BUDGET DIVISION



Compiled
December
2019

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**STATE OF WEST VIRGINIA
IMPROVEMENT PACKAGE
REQUESTS FISCAL YEAR 2021**

Compiled by the Budget Division
Legislative Auditor's Office
2019

SUMMARY OF IMPROVEMENT REQUESTS

Organized by Department

AS OF SEPTEMBER 2019				
Improvement Requests for FY 2021				
NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND	AMOUNT	PURPOSE
DEPARTMENT OF ADMINISTRATION				
Purchasing Division - Purchasing 2021	1	2264	0.00	To transfer personal services and benefit expenditures from fund 2263 to 2264 due to expenditures far exceeding revenue for this fund.
Public Employees Insurance Agency				
PEIA AR 21	1		62,500,000	Requesting an increase in healthcare claims, other insurance and life insurance claim expenses.
DEPARTMENT OF ARTS, CULTURE, AND HISTORY				
Division of Culture and History				
WVDACH - Personal Services	1	0293	608,668	To shift 13.5 existing FTEs from special revenue to general revenue.
Division of Culture and History				
WVDACH - Discretionary Funds	2	0293	100,000	To meet the ongoing needs of the state with discretionary funds for art education, art support and WV cultural initiatives.
Division of Culture and History				
WVDACH - Competitive Arts	3	3534	128,000	To support the state match for federal grants received by the WVDACH for its competitive arts program.
Division of Culture and History				
WVDACH - CNCS - Lottery Budget Improvement Request	4	3534	100,000	To provide funds to local nonprofits to operate strong volunteer programs, making it easier for West Virginians to participate in volunteer opportunities.
Library Commission - Administrative Services				
FY 2021 Facilities Improvement Fund	1		10,000,000	To assist libraries in addressing the needs brought forth by the Public Library Facility Assessment Survey.
Library Commission - Administrative Services				
FY 2021 Grants to Libraries Improvement Request	2	3559	1,800,000	Establish funding for Library Incentive Grants to assist libraries at-risk because of population loss or growth, local economic conditions, or other challenges.
Educational Broadcasting Authority				
Administration - Engineering Staff	1	0300	120,000	To increase the full time engineering staff of Educational Broadcasting Authority.
Educational Broadcasting Authority				
Roof & HVAC - Charleston Facility	2	0300	\$ 255,000	Will allow for the replacement of the roof and air handling systems at the 600 Capitol St. location.
Educational Broadcasting Authority				
Roof - Morgantown Facility	3	0300	500,000	To replace the leaking roof at the Morgantown facility.
COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION				
CTC - 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.

AS OF SEPTEMBER 2019				
Improvement Requests for FY 2021				
NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND	AMOUNT	PURPOSE
CTC - Open Educational Resources	2	0596	1,000,000.00	This initiative will reduce the costs incurred by students for textbooks and other materials and greatly benefit the students by making resources readily available.
COMMERCE				
WV Tourism Office - Tourism	1	0246	7,000,000	To Request additional \$7,000,000 to match the surplus appropriation awarded at the end of fiscal year 2019 for use in fiscal year 2020.
Division of Forestry - Charleston Office	1	3081	\$ 267,207	To increase manpower to oversee the accelerated timber harvesting plan we have started on state-owned forestlands.
Geological and Economic Survey Management and Administration Repairs & Maint	1	0253	35,000	To restore General Revenue funding to a level sufficient to address actual facility maintenance needs.
West Virginia Development Office Workforce - Apprenticeship Grant	2	8705	250,000	This will fund two new 100% federal positions for the Apprenticeship Grant. Also allows for SBDC to have two current positions to be changed from 100% state to 50/50 state and federal and allow additional temporary positions.
West Virginia Development Office Marketing and Communications - iHUB	1	3002	1,240,000	To consolidate the state's marketing and communications efforts to more efficiently utilize a team of pooled resources.
Division of Labor - West Virginia Jobs Act	1	3176	100,000	For the enforcement of the Jobs Act created in House Bill 205 passed October 17, 2017.
Division of Natural Resources General Law Enforcement	1	8707	1,826,933	To enable the expenditure of reimbursement funds from federal grant and cooperative agreement programs.
Secretary of Commerce Office of Cabinet Secretary of Commerce - Broadband	1	3013	0.00	To move funds from Current Expenses to Personal Services and Employee Benefits to allow the Broadband Council to employ two positions.
HEALTH & HUMAN RESOURCES				
Division of Health DD Targeted Service - Special Projects	9	0525	150,000.00	To serve as a bridge to another funding source.
Division of Health MI - Child Treatment Expanded School Mental Health	8	0525	1,900,000.00	To allocate a portion of its reappropriated funding for the development of 28 additional Expanded School Mental Health (ESMH) Pilot Sites additional Expanded School Mental Health (ESMH) Pilot Sites throughout the State.
Division of Health - Administration	1	0407	177,026	To cover personal services costs for salary increases.
Division of Health Birth to Three Program	15	5214	2,080,851.00	A \$2,080,851 Spending Authority increase is needed for SFY2020 and ongoing fiscal years years to cover BTT expenses.

AS OF SEPTEMBER 2019				
Improvement Requests for FY 2021				
NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND	AMOUNT	PURPOSE
Division of Health				
Office Healthcare Facilities	13	0525	4,000,000.00	To recruit and retain clinical staff, thus negating the need to maintain contractual staff currently being provided at higher rates.
Division of Health				
Office Healthcare Facilities	3	0525	10,000,000.00	To provide inpatient psychiatric services for individuals committed to the hospitals.
Division of Health				
Office of Health Facilities - Facility Improvements	6	0525	3,790,000.00	To improve needs related to resident safety and regulatory compliance.
Division of Health				
Office of Medical Cannabis	1	5420	457,731.00	To regulate growers, processors, laboratories, and dispensaries.
Human Rights				
Human Rights Commission - Staffing	10	0416	89,953.00	Funding will also allow for competitive salaries to maintain and recruit investigators to fulfill the requirements of the Commission.
Division of Human Services				
Medicaid Services	11	0403	19,788,253.00	Funding will allow Bureau to clear those individuals currently on the waitlist (approximately 1,129) for IDD waiver.
		8722	59,143,750.00	
		TOTAL	78,932,003.00	
Division of Human Services				
Property Management	1	0403	1,197,000.00	To complete restoration of the exterior masonry veneer of the Diamond Bldg.
		8817	703,000.00	
		TOTAL	1,900,000.00	
Division of Human Services				
Property Management	1	0403	189,000.00	To provide the routine maintenance of the Diamond Parking Garage.
		8817	111,000.00	
		TOTAL	300,000.00	
Division of Human Services				
General Foster Care	1	0403	14,962,767	To cover additional costs and lower federal reimbursement exposure coming from continuing anticipated growth in child welfare services, and as the result of implementation of Family First and end of IV-E waiver.
Division of Human Services				
MMIS Operations 10/90 - Medicaid Admin Improvement	12	0403	4,000,000	To fund the Electronic Visit Verification (EVV) system.
Division of Human Services				
Adult Protective Staffing	5	0403	268,592.00	To help address the increase of financial exploitation, align salaries closer to current CPS salaries.
		8816	115,110.00	
		TOTAL	383,702.00	
Division of Human Services				
BCF-LIEAP Services	14	8755	5,000,000	To increase the amount of spending West Virginia can spend on LIHEAP.

AS OF SEPTEMBER 2019				
Improvement Requests for FY 2021				
NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND	AMOUNT	PURPOSE
Division of Human Services				
BC SE IVR Phone System	1	0403	13,600.00	New IVR Phone System.
		8722	26,400.00	
		TOTAL	40,000.00	
Division of Human Services				
BCSE Staffing Improvement Plan	2	0403	198,756.00	To increase lower paid positions within BCSE.
		8722	385,816.00	
		TOTAL	584,572.00	
Division of Human Services				
Chip State Match	4	0403	7,090,665.00	Funding for the Childrens Health Insurance Program.
Division of Human Services				
Child Protective Services Staffing	2	0403	4,425,999.00	To increase workforce and improve recruitment and retention for critical positions.
		8816	1,255,046.00	
		TOTAL	5,681,045.00	
Division of Human Services				
Foster Care Ombudsman	7	0403	288,402.00	To hire new staff.
		8817	169,388.00	
		TOTAL	457,790.00	
DEPARTMENT OF EDUCATION				
Communities in Schools				
	1	0313	3,000,000	To support the academic, physical, and social/emotional needs of students.
Expanding CTE				
	2	0390	600,000	Would provide resources to continues to expand CTE to middle schools and 9th and 10th grades.
National Board Certified Teachers				
	3	0313	229,500	To increase equitable support for West Virginia educators pursuing or renewing their National Board Certification.
Automated External Defibrillators				
	4	0313	406,860	To promote sudden cardiac arrest prevention education and tools to students, parents, coaches and administrators.
High Acuity Special Needs				
	5	0313	3,000,000	To provide assistance to counties serving exceptional children with high cost/high acuity special needs that exceed the capacity of county funds available.
Education in Private Residential Treatment Facilities				
	6	0314	862,000	To allow allow for comprehensive educational services as well as transition services for the students when they enter public school.
Education in Private Residential Treatment Facilities Equipment				
	7	0314	190,000	To allow allow for comprehensive educational services as well as transition services for the students when they enter public school.

AS OF SEPTEMBER 2019				
Improvement Requests for FY 2021				
NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND	AMOUNT	PURPOSE
Federal IDEA Special Education	8	8715	10,000,000	To increase the Department's spending authority of federal funds in Fund 8715 federal disbursements to counties due to gradually increasing federal appropriations.
Federal CTE/Perkins Programs	9	8714	1,000,000	To increase the Department's spending authority of federal funds in Fund 8715 federal disbursements to counties due to gradually increasing.
<u>ELECTED OFFICIALS</u>				
Treasurer's Office				
AR4 - FY2021 Treasurer's Office Fund 1301	1	1301	278,000	To increase is required to maintain the necessary contractual and professional services to operate the programs well into the future.
Department of Agriculture				
WVDA Facility-Laboratory Request	1	0131	12,600,000.00	For design and construction to modernize the Department of Agriculture's laboratory facilities.
Department of Agriculture				
WVDA Cap Improvement Fund	1	1413	0.00	This Improvement Request is being made to allow for the addition of new line items.
Department of Agriculture				
WV Grown/Fresh Food Program	2	0131	1,000,000.00	To secure an initial General Revenue appropriation for design and construction to modernize the Department of Agriculture lab facilities.
Department of Agriculture				
WV Food Banks	3	0131	300,000.00	To support the storage, handling, and distribution of USDA commodity food products to communities and recipients across the state by established large food banks.
Department of Agriculture				
WVDA BRIM Premium	4	0131	80,000.00	To increase the BRIM Premium line item (Appropriation 91300) to an amount sufficient to fully cover premiums assessed to the agency.
Department of Agriculture				
WVDA Hemp Program	5	0131	350,000.00	To establish a comprehensive, ongoing Hemp Program within the Department of Agriculture for the oversight and testing of industrial hemp enterprises.
Department of Agriculture				
WVDA Cedar Lakes Building Improvements	6	0131	500,000.00	To be utilized for one-time repairs and upgrades for the Assembly Hall.
Department of Agriculture				
Lab Software + GSA Travel Rates	7	0131	242,000.00	Will provide funding for the agency to implement technological and policy changes.
Attorney General	0	0150	250,000.00	Hire 2 new FTE's - \$250,000 for Personal Services, \$500 for increment.
<u>HIGHER EDUCATION POLICY COMMISSION</u>				
HEPC - Administration				

AS OF SEPTEMBER 2019				
Improvement Requests for FY 2021				
NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND	AMOUNT	PURPOSE
Health Sciences	6	4925	80,000.00	Projected operating costs for the entire system this year is \$418,633. Total revenue (student fees plus budget line item) is expected to be \$342,403, leaving a hole of about \$76,230.
HEPC - Administration				
Capital Bonds	1	0589	10,000,000.00	\$10 million for bond debt payment will allow the Higher Education Policy Commission to generate approximately \$150 million to address the construction of new capital facilities and renovations for aging facilities.
HEPC - Administration				
Open Educational Resources	3	0589	1,000,000.00	To create and fund freely accessible, openly licensed text, media, and other digital assets that are useful for teaching, learning, and assessing as well as for research purposes.
HEPC - Administration				
Health Professionals Student Loan Program	4	0589	218,000.00	The law requires us to give the medical schools enough dollars to give two new awards each year to two medical students at each school.
HEPC - Administration				
Mental Health Provider Loan Repayment	5	0589	330,000.00	Repayment program for counselors, marriage and family therapists, social workers, and psychologists already in practice.
HEPC - Administration				
Financial Aid and Outreach Services	2	0589	284,000.00	The program will award 25 new scholarships each year. The annual award amount would be \$10,000.
MILITARY AFFAIRS AND PUBLIC SAFETY				
Secretary of Military Affairs and Public Safety	1	0430	0.00	Moving this remaining funding from appropriation HSSAA 95300 to the Fusion Center appropriation 46900 and other appropriations under the Secretary's Office.
Adjutant General				
Fund 8726 Mountaineer Challenge Academy	1	8726	0.00	To hire staff and acquire items as needed or required for new mountaineer job challenge program and mountaineer challenge program.
Adjutant General				
Mountaineer Challenge South - Montgomery	1	0433	3,300,000.00	To expand the Mountaineer Challenge Academy to implement a 2nd Program in Montgomery, WV.
Adjutant General				
Fund 6057	2	6057	0.00	To use special revenue funds to acquire items as needed or required for special programs and maintaining our facilities.
Adjutant General				
Fund 8785	3	8785	0.00	To use federal funds to acquire items as needed or required for federal programs.
Homeland Security and Emergency Management				
State Matching for Salaries, SIRN, IFLOWS	1	8727/0	2,355,735	To maintain the SIRN or IFLOWS programs.
Division of Corrections and Rehabilitation				
HCC Fire Protection Adult Offender Service	2	0450	4,000,000.00	A fire suppression sprinkler system for correctional centers.

AS OF SEPTEMBER 2019				
Improvement Requests for FY 2021				
NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND	AMOUNT	PURPOSE
Division of Corrections and Rehabilitation LAKIN HVAC/Adult Offender Service	3	0450	3,500,000.00	To update the HVAC system.
Division of Corrections and Rehabilitation MOCC Doors & Locks/Adult Offender Service	4	0450	500,000.00	To replace several security doors.
Division of Corrections and Rehabilitation NCF Doors	5	0450	140,000.00	To replace 12 outer doors.
Division of Corrections and Rehabilitation PCC Barnes School	6	0450	750,000.00	The Barnes school has deteriorated to the point it can no longer be repaired.
Division of Correction and Rehabilitation DCC Fuel Tank	7	0450	100,000.00	To replace the underground fuel tank.
Division of Corrections and Rehabilitation ACC HVAC B Bldg.	8	0450	600,000.00	To replace the HVAC system.
Division of Corrections and Rehabilitation MCC HVAC	9	0450	1,800,000.00	To replace old roof top units.
Division of Corrections and Rehabilitation Parkersburg Correctional Center	1	0450	2,800,000.00	Inmate population increase from 130 to 338, increase in beds, added 30 FTE with no increase in budget.
Division of Corrections and Rehabilitation Admin. Office - 6675 Spending Authority	10	6675	1,714,589	To raise the spending authority back to its original amount from FY19.
West Virginia State Police Career Progression and Longevity	1	0453	1,333,614.00	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 Spending Authority 6519	2	6519	600,000.00	To increase spending authority for fund 6519.
West Virginia State Police Increase Spending Authority 6527	3	6527	450,000.00	To increase spending authority for fund 6527.
West Virginia State Police Increase Spending Authority Fund 8741	4	8741	5,000,000.00	To increase spending authority for fund 8741.
West Virginia State Police Increase Appropriations 0453-74700 Handgun Admin	5	0453	482,108.00	To increase appropriation for fund 0453-74700.

AS OF SEPTEMBER 2019				
Improvement Requests for FY 2021				
NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND	AMOUNT	PURPOSE
West Virginia State Police				
Increase Manpower by 40 Troopers 0453-52100	6	0453	3,062,838.00	Funding request to add an additional 40 state troopers.
West Virginia State Police				
Increase 0453-755 Capital Outlay Appropriation	7	0453	500,000.00	To increase appropriation for fund 0453-755.
Division of Protective Services	1	0585	87,594.00	Request is for Two FTE Positions for Capitol Security Screeners.
Division of Administration Services				
Justice Reinvestment Initiative	1	0546	1,125,377	To sustain existing Justice Reinvestment Programing.
Division of Administration Services				
2nd Chance Driver's License Act	2	6810	100,000	To Increase spending authority to accommodate demands of the program participants.
MISCELLANEOUS				
Board of Registered Nurses				
WV RN Board	1	8520	148,762	To add 1.0 FTE to enable the Agency to continue to answer the phone versus utilizing an answering system.
Public Service Commission				
Safety and Law Enforcement	1	8743	1,212,500	To fund the new Smart Roadside Inspection Station.
Public Service Commission				
Consumer Advocate - PSC CAD	1	8627	214,000	To increase Annual Expenditures.
Board of Speech Language Pathology and Audiology				
Board Approved Salary Increase	1	8646	5,631	An additional \$5,631 is required for a salary increase.
REVENUE				
Tax Division - Integrated Assessment System	1	0470	5,000,000	To provide a new computer system.
State Budget Office	1	0595	227,450	To provide positions in HR and Budget.
Office of Tax Appeals - Security Upgrades	1	0593	17,095	To provide safety improvement.
Office of Tax Appeals - Conversion to SQL Platform	2	0593	4,600	The cost to convert to SQL server.
SENIOR SERVICES				
Bureau of Senior Services - Nutrition	1	5405	750,000	To provide rate increases for the In-Home and Nutrition programs.
0				

AS OF SEPTEMBER 2019				
Improvement Requests for FY 2021				
NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND	AMOUNT	PURPOSE
Bureau of Senior Services				
Nutrition Vehicle Replacement	2	5405	500,000	To ensure that every county would receive a new vehicle.
Bureau of Senior Services				
Congregate Respite Program	3	5405	100,000	To increase the number of County Providers that provide a congregated respite program.
TRANSPORTATION				
Division of Motor Vehicles - DMV -ATB Increases	1	8787	0.00	The appropriation for personal services in this fund was not adjusted to allow for the recent salary increases. This request is to allow for those salary increases.
Division of Highways				
DOH - 9017 Debt Service Increase	1	9017	70,500,000	This increase is required due to additional debt service from the sale of GO 2 and GO 3 Bonds.
Division of Highways				
DOH - FY20 A. James Manchin Improvement	1	8913	850,000	To keep up with the increased cost for waste tire removal.
Aeronautics Commission - Aero-Staff	1	0582	45,000	Improvement required to cover projected expenses due to full staffing and the Across The Board salary increases.
Aeronautics Commission - DOT-Aeronautics Federal Fund FY 2021 Improvement	1	8831	400,100	To conduct an Aviation Impact Study within the state.
Aeronautics Commission - Aero - Grants GR	2	0582	175,000	To provide a general revenue grant that will cover the local match portion of the Federal Aviation Administration's Non-Primary entitlement awards.
VETERANS' ASSISTANCE				
Veteran's Affairs	1	0456	575,502	To proper source and additional monies are needed for the remaining fiscal year and on-going.
Veteran's Affairs				
VET NEW BECKLEY	4	0456	14,700,000.00	To met a 35 percent state match of anticipated federal funds to be received from construction grant.
Veteran's Affairs				
VET NEW BECKLEY OPERATING	5	0456	13,240,000.00	To provide an adult day care and on-site kitchen and staff.
Veteran's Affairs				
Veteran's Nursing Facility	2	0456	1,500,000.00	To continue offering the current level of care provided to our veteran's.
Veteran's Affairs				
Vet Nursing Home CNT	3	0456	3,000,000.00	To cover operational costs mainly associated with staffing of nurses, therapist and doctors.

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 2021						
DEPARTMENT/AGENCY	GENERAL REVENUE	SPECIAL REVENUE	FEDERAL REVENUE	LOTTERY REVENUE	OTHER REVENUE	TOTAL ALL TYPES FOR DEPARTMENT/ AGENCY
ELECTED OFFICIALS/ DEPT OF AGRICULTURE	15,072,000	0.00				15,072,000
ELECTED OFFICIALS/ATTORNEY GENERAL	250,000					250,000
ELECTED OFFICIALS/TREASURES OFFICE		278,000				278,000
REVENUE FUNCTIONS/TAX	5,000,000					5,000,000
REVENUE/OFFICE OF TAX APPEALS	21,695					21,695
REVENUE/STATE BUDGET OFFICE	227,450					227,450
ADMINISTRATION FUNCTIONS/ PURCHASING DIVISION		0.00				0.00
ADMINISTRATION FUNCTIONS/ PUBLIC EMPLOYEES INSURANCE AGENCY					62,500,000	62,500,000
COMMERCE/ GEOLOGICAL & ECONOMIC SURVEY	35,000					35,000
COMMERCE/DIVISION OF NATURAL RESOURCES			1,826,933			1,826,933
COMMERCE/WV DEVELOPMENT OFFICE		1,240,000	250,000			1,490,000
COMMERCE/ DIVISION OF LABOR		100,000				100,000
COMMERCE/ SECRETARY OF COMMERCE		0.00				0.00
COMMERCE/ WEST VIRGINIA TOURISM OFFICE	7,000,000					7,000,000
COMMERCE/ DIVISION OF FORESTRY		267,207				267,207
MAPS/STATE POLICE	5,378,560	1,050,000	5,000,000			11,428,560

STATE OF WEST VIRGINIA						
IMPROVEMENT PACKAGE TOTALS BY TYPE OF FUND AND DEPARTMENT						
Requested for FY 2021						
DEPARTMENT/AGENCY	GENERAL REVENUE	SPECIAL REVENUE	FEDERAL REVENUE	LOTTERY REVENUE	OTHER REVENUE	TOTAL ALL TYPES FOR DEPARTMENT/ AGENCY
MAPS/PROTECTIVE SERVICES	87,594					87,594
MAPS/ HOMELAND SECURITY & EMER MNGMT	1,816,963		538,772			2,355,735
MAPS/ADJUTANT GENERAL	3,300,000	0.00	0.00			3,300,000
MAPS/SECRETARY OF MILITARY AFFAIRS AND PUBLIC SAFETY	0.00					0.00
MAPS/ DIVISION OF CORRECTIONS AND REHABILITATION	14,190,000	1,714,589				15,904,589
MAPS/DIVISION OF ASMINISTRATIVE SERVICES	1,125,377	100,000				1,225,377
EDUCATION/DEPT OF EDUCATION	8,288,360		11,000,000			19,288,360
DEPT OF ARTS, CULTURE, HISTORY EDUCATIONAL BROADCASTING AUTHORITY	875,000					875,000
DEPT OF ARTS, CULTURE, HISTORY LIBRARY COMMISSSION				1,800,000	10,000,000	11,800,000
DEPT OF ARTS, CULTURE, HISTORY DIV OF CULTURE & HISTORY	708,668			228,000		936,668
TRANSPORTATION/DIV OF MOTOR VEHICLES		0.00				0.00
TRANSPORTATION/DIVISION OF HIGHWAYS		71,350,000				71,350,000
TRANSPORTATION/AERONAUTICS COMMISSION	220,000		400,100			620,100
MISCELLANEOUS/ BOARD OF REGISTERED NURSES		148,762				148,762
MISCELLANEOUS/PUBLIC SERVICE COMMISSSION		564,000	862,500			1,426,500
MISCELLANEOUS/ BOARD OF SPEECH LANGUAGE PATHOLOGY AND AUDIOLOGY		5,631				5,631

STATE OF WEST VIRGINIA						
IMPROVEMENT PACKAGE TOTALS BY TYPE OF FUND AND DEPARTMENT						
Requested for FY 2021						
DEPARTMENT/AGENCY	GENERAL REVENUE	SPECIAL REVENUE	FEDERAL REVENUE	LOTTERY REVENUE	OTHER REVENUE	TOTAL ALL TYPES FOR DEPARTMENT/ AGENCY
COUNCIL FOR C&T COLLEGE EDUCATION/ COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE	6,000,000					6,000,000
HEALTH & HUMAN RESOURCES/ DIVISION OF HEALTH	20,017,026	2,538,582				22,555,608
HEALTH & HUMAN RESOURCES/ HUMAN RIGHTS	89,953					89,953
HEALTH & HUMAN RESOURCES/ DIVISION OF HUMAN SERVICES	52,423,034		66,909,510			119,332,544
HIGHER EDUCATION POLICY COMMISSION/ HIGHER EDUCATION POLICY COMMISSION ADMINISTRATION	11,832,000			80,000		11,912,000
SENIOR SERVICES/BUREAU OF SENIOR SEVICES				1,350,000		1,350,000
VETERAN'S ASSISTANCE/VETERANS AFFAIRS	33,015,502					33,015,502
TOTALS BY REVENUE TYPE	186,974,182	79,356,771	86,787,815	3,458,000	72,500,000	429,076,768
	GENERAL	SPECIAL	FEDERAL	LOTTERY	OTHER	GRAND TOTAL ALL TYPES

DETAILED WORKSHEETS FROM AGENCIES

FOR EACH

IMPROVEMENT PACKAGE

Organized by Department

ADMINISTRATION FUNCTIONS

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

Run Date: 12/04/2019

Run Time: 10:52:36 AM

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



Administration Functions

PURCHASING DIVISION

DEFAULT

Purchasing2021 Priority:1

Narrative Program(s):DEFAULT

	One-Time Request						On-Going Request						Total Requested		
	General	Federal	Lottery	Special Fund 2264	Other	Total	General	Federal	Lottery	Special Fund 2264	Other	Total			
Number of FTEs:				0		0				0		0	0		
00100 - Personal Services And Employee Benefits															
EMPB - Employee Benefits															
2202 - Social Security Matching				0		0				0		0	0		
2203 - Public Employees Ins				0		0				0		0	0		
2207 - Pension And Retirement				0		0				0		0	0		
PRSV - Personal Services															
1200 - Pers Serv Perm Pos(W/ Pr Deduc)				0		0				0		0	0		
Total for 00100 - Personal Services And Employee Benefits				0		0				0		0	0		
Total for DEFAULT				0		0				0		0	0		
Total Requested (One-Time+On-Going) by Fund Class	General			Federal			Lottery			Special			Other		Total Requested
										0					0

Expenditure Summary:

Requesting an improvement to transfer personal services and benefit expenditures from fund 2263 to 2264 due to expenditures far exceeding revenue for this fund. This improvement is needed to transfer some personal services and benefit expense from fund 2263. Due to issues when Oasis was implemented, many vendors did not pay their registration fee. During this extended period of time, expenditures were still paid from fund 2263 which caused the cash balance to drop drastically. Fund 2263 expenditures far exceed revenue and at the current rate of expenditures and revenue, it is projected that the fund may run out of cash within the next two years if expenditures are not transferred to another fund. Fund 2264 has enough cash and revenue to cover the additional expense.

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

If the improvement is not approved, it is projected that fund 2263 will run out of cash within the next 1-2 years. A number of employees are paid from this fund so payroll will not be met.

Anticipated cost savings to budget if improvement is approved:

0

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**State of West Virginia
wvOASIS Advantage Budgeting
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Administration Functions

PUBLIC EMPLOYEES INSURANCE AGENCY

PUBLIC EMPLOYEES INSURANCE AGENCY

PEIA AR 21 **Priority:1**

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													
CUEX - Current Expenses													
3255 - Payment Of Claims					0	0					56,000,000	56,000,000	56,000,000
EMPB - Employee Benefits													
2203 - Public Employees Ins					0	0					3,500,000	3,500,000	3,500,000
2204 - Other Health Insurance					0	0					3,000,000	3,000,000	3,000,000
Total for 09900 - Unclassified					0	0					62,500,000	62,500,000	62,500,000
Total for PUBLIC EMPLOYEES INSURANCE AGENCY					0	0					62,500,000	62,500,000	62,500,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
											62,500,000		62,500,000

Expenditure Summary:

PEIA is requesting an increase in healthcare claims, other insurance (capitated insurance from the Health Plan) and life insurance claim expenses.

The increase in healthcare claims and other insurance is due to healthcare claim trend. Healthcare costs continue to outpace every commodity in the nation. With no benefit changes to offset the increased costs due to healthcare trend, the expenditure authority must increase.

The increase in life insurance is due to the absence of a premium stabilization reserve (PSR.) Over the years, PEIA membership experienced favorable results and the life insurance plan developed a PSR. This PSR has been utilized to offset premium increases from the life insurance carrier and keep our members premium withholding low. PEIA has now, as planned, depleted the PSR to the benefit of the employers and employees and must now increase the withholding of our employers for basic life insurance, and employees for optional life insurance to pay the full premium billed by the carrier.

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

The benefits will be fulfillment of the PEIA financial plan for '21 that doesn't include benefit changes. The increased costs will be paid for with prior year gains currently in the PEIA PSR for health insurance. These gains are available for use in the PEIA reserve balance as a PSR. Including the PSR, PEIA's reserve is greater than the actuarially recommended level.

Anticipated cost savings to budget if improvement is approved:

There are no anticipated cost savings.

DEPARTMENT OF ARTS, CULTURE, HISTORY

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Department Of Arts, Culture, And History
DIVISION OF CULTURE AND HISTORY
DEFAULT

WVDACH PERSONAL SERVICES 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:	0					0	13.50					13.50	13.50
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2200 - Peia Fees	0					0	750					750	750
2201 - Personnel Fees	0					0	5,220					5,220	5,220
2202 - Social Security Matching	0					0	33,183					33,183	33,183
2203 - Public Employees Ins	0					0	89,861					89,861	89,861
2205 - Workers Compensation	0					0	6,507					6,507	6,507
2207 - Pension And Retirement	0					0	39,377					39,377	39,377
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduct)	0					0	390,590					390,590	390,590
1201 - Pers Serv Temp Pos(W/O Pr Deduct)	0					0	40,000					40,000	40,000
1206 - Annual Increment	0					0	3,180					3,180	3,180
Total for 00100 - Personal Services And Employee Benefits	0					0	608,668					608,668	608,668
Total for DEFAULT	0					0	608,668					608,668	608,668
Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested							
	608,668					608,668							

Expenditure Summary:
In fiscal year 2018 WVDACH took a cut of \$688,725 in personal services and benefits. The division prepared for a budget reduction and gave up 5 positions. The actual cut was much greater than anticipated and forced the agency to move FTEs from general revenue to cultural facilities funding to avoid layoffs. This request is to shift 13.5 existing FTEs from special revenue to general revenue; not a request for new FTEs.

Anticipated benefits to the program or the effects if improvement is not funded:
Without this improvement WVDACH will have to continue funding numerous positions out of cultural facilities funds to the detriment of all facilities under WVDACH. These cultural facility funds are intended for capital improvements, continual facilities improvements, museum upgrades, and general maintenance of the Culture Center and museums.

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

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Department Of Arts, Culture, And History
DIVISION OF CULTURE AND HISTORY
DEFAULT

DISCRETIONARY FUNDS Priority:2

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:													
NEWAP - NEW APPROPRIATION													
CUEX - Current Expenses													
3256 - Grants	0					0	100,000					100,000	100,000
Total for NEWAP - NEW APPROPRIATION	0					0	100,000					100,000	100,000
Total for DEFAULT	0					0	100,000					100,000	100,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	100,000											100,000	

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

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

Anticipated cost savings to budget if improvement is approved:
Discretionary funds should be used to leverage existing funds and supports from various state agencies, including Education, Tourism, Commerce, etc.

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Department Of Arts, Culture, And History
DIVISION OF CULTURE AND HISTORY
DEFAULT

WVDACH COMPETITIVE ARTS **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:													
62400 - Grants For Competitive Arts Program													
CUEX - Current Expenses													
3258 - Scholarships			0			0			128,000			128,000	128,000
Total for 62400 - Grants For Competitive Arts Program			0			0			128,000			128,000	128,000
Total for DEFAULT			0			0			128,000			128,000	128,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
					128,000						128,000		

Expenditure Summary:

Lottery education funds are necessary to support the state match for federal grants received by the WVDACH for its competitive arts program. 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 cultural and business diversity of the state.

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

In FY2019 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:

Increasing these funds will allow us to fund more projects which will support these important economic drivers and strengthen cultural and business diversity of the state.

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Department Of Arts, Culture, And History
DIVISION OF CULTURE AND HISTORY
DEFAULT

CNCS - Lottery Budget improvement request Priority:4

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													
3285 - Federal Subrecipient Disb			0			0			100,000			100,000	100,000
Total for 19300 - Commission For National And Community Service			0			0			100,000			100,000	100,000
Total for DEFAULT			0			0			100,000			100,000	100,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
						100,000							100,000

Expenditure Summary:
 Since 2013 WVCNCS/VolunteerWV state lottery funding has decreased from \$436,449 to \$374,980. If awarded, this improvement request of \$100,000 will support local nonprofits and WVCNCS in raising required revenue to match our Volunteer Generation Fund (VGF) federal grant. The VGF grant provides funds to local nonprofits to operate strong volunteer programs, making it easier for West Virginians to participate in volunteer opportunities.

Anticipated benefits to the program or the effects if improvement is not funded:
 With this funding, WVCNCS can continue to compete for federal funds to support volunteer generation. Over the last three years, WVCNCS has raised more than \$700,000 new federal dollars to support volunteerism. We need assistance from state lottery funding to continue supporting the required match for this project. Our efforts are having a significant positive impact. Over the last 6 years West Virginia's ranking has improved from 44th in the nation to 40th and we now volunteer at a rate equal to (or slightly higher than) the national average. West Virginia's volunteer rate is 28.1%. Last year 411,915 West Virginians contributed 36.8 million hours of service worth an estimated \$888 million dollars. Without volunteers, our state would incur additional costs, or lose valuable services to residents.

Anticipated cost savings to budget if improvement is approved:
 WVCNCS will continue supporting local nonprofits and volunteer programs, however, without additional funding- grants for volunteer recruitment, supplies, recognition, retention and training may not be available. Without this supplemental request, federal funds may be lost. Six currently operating local Volunteer Centers may lose staff or cease operating volunteer programs.

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Department Of Arts, Culture, And History

LIBRARY COMMISSION

ADMINISTRATIVE SERVICES

FY 2021 Facilities Improvement Fund Priority:1

Narrative Program(s):ADMINISTRATIVE SERVIC

	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:

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.

Anticipated cost savings to budget if improvement is approved:

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.

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Department Of Arts, Culture, And History

LIBRARY COMMISSION

ADMINISTRATIVE SERVICES

FY 2021 Grants to Libraries Improvement Request Priority:2

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:													
18200 - Grants To Public Libraries													
CUEX - Current Expenses													
3256 - Grants			0			0			1,800,000			1,800,000	1,800,000
Total for 18200 - Grants To Public Libraries			0			0			1,800,000			1,800,000	1,800,000
Total for ADMINISTRATIVE SERVICES			0			0			1,800,000			1,800,000	1,800,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
					1,800,000						1,800,000		

Expenditure Summary:

Establish funding for Library Incentive Grants to assist libraries at-risk because of population loss or growth, local economic conditions, or other challenges. These funds would also strengthen existing partnerships among libraries and promote new partnerships. In addition, funds would support libraries providing or developing innovative programs.

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

According to county population projections released by the WVU Bureau of Business and Economic Research, in 2020 only three counties will experience more than 5% growth over 2010 census figures. (Berkeley and Monongalia 14%; Jefferson 8%). The projections for 2030 show continued growth in these counties possibly resulting in the need for expanded space, additional staff, more services, and additional technology capacity. Projections also indicate seven counties the will experience a decline in population of 10% or more. (McDowell 20%; Pendleton and Wyoming 12%; Logan and Mingo 11%; Boone and Clay 10%). The projections for 2030 predict continuing declines in these counties. A total of 38 counties will experience population loss possibly resulting in the closing of branches, cut hours, staff, collections, services

The proposed Incentive Grants will assist libraries in planning for services to accommodate both population growth and decline and maintain services while plans are developed and implemented.

Anticipated cost savings to budget if improvement is approved:

The agency budget would not see any immediate cost-savings. However, the additional funding would allow libraries to provide additional services and/or maintain current services as they develop and implement plans to accommodate population loss or growth.

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

Engineering Staff Priority:1

Narrative Program(s):STATEWIDE BROADCAST SERVIC

	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	2.00					2.00	2.00
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2200 - Peia Fees	0					0	1,000					1,000	1,000
2202 - Social Security Matching	0					0	5,000					5,000	5,000
2203 - Public Employees Ins	0					0	15,000					15,000	15,000
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	94,000					94,000	94,000
Total for 00100 - Personal Services And Employee Benefits	0					0	120,000					120,000	120,000
Total for ADMINISTRATION	0					0	120,000					120,000	120,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	120,000												120,000

Expenditure Summary:

This improvement request is to increase the full time engineering staff of Educational Broadcasting Authority. The department is currently staffed by two full time engineers providing statewide maintenance to television and radio transmission sites that are a part of the statewide emergency communication system.

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

The primary benefit of the positions is keeping the television and radio network up and running allowing for no break in service to emergency communications. If the positions are not funded, we can expect increased outages to service, loss of revenue, and increased turnover in the department due to over stressed working conditions.

Anticipated cost savings to budget if improvement is approved:

The cost saving would consist of expenditure in preventive maintenance, overtime to the understaffed department, possible fines from the FCC.

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

Roof & HVAC - Charleston facility Priority:2

Narrative Program(s):STATEWIDE BROADCAST SERVIC

	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	255,000					255,000	0					0	255,000
Total for 13000 - Current Expenses	255,000					255,000	0					0	255,000
Total for ADMINISTRATION	255,000					255,000	0					0	255,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	255,000										255,000		

Expenditure Summary:
This improvement will allow us to replace the roof and air handling systems at our 600 Capitol Street location. This would include the cooling tower and make up air system.

Anticipated benefits to the program or the effects if improvement is not funded:
We risk antiquated systems which are no longer serviceable by HVAC technicians. When these systems go down the building will be unusable.

Anticipated cost savings to budget if improvement is approved:
Saving would come from not continually having to patch the roof and incur damages from leaks.

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

Roof - Morgantown Facility Priority:3

Narrative Program(s):STATEWIDE BROADCAST SERVIC

	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	500,000					500,000	0					0	500,000
Total for 13000 - Current Expenses	500,000					500,000	0					0	500,000
Total for ADMINISTRATION	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:
This is to replace the leaking roof at our Morgantown facility.

Anticipated benefits to the program or the effects if improvement is not funded:
If the replacement of the roof is not funded at this time we face continuing degradation to the point of rendering the building unviable. We risk the loss of lease revenue.

Anticipated cost savings to budget if improvement is approved:
Sporadic costly patching of the leaky roof and damage to internal structure and equipment.

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

CTC Open Educational Resources

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													
OTAS - Other Assets													
8203 - Computer Software	0					0	1,000,000					1,000,000	1,000,000
Total for NEWAP - NEW APPROPRIATION	0					0	1,000,000					1,000,000	1,000,000
Total for DEFAULT	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 request for \$1 million is to create and fund freely accessible, openly licensed text, media, and other digital assets that are useful for teaching, learning, and assessing as well as for research purposes. This initiative will reduce the costs incurred by students for textbooks and other materials and greatly benefit the students by making resources readily available.

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

This initiative will reduce the costs incurred by students for textbooks and other materials and greatly benefit the students by making resources readily available.

Anticipated cost savings to budget if improvement is approved:

This improvement will reduce the costs for students for textbooks and other materials.

DEPARTMENT OF COMMERCE

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State of West Virginia
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 Improvement Request



Commerce

WEST VIRGINIA TOURISM OFFICE

DEFAULT

Tourism							Priority:1						
Narrative Program(s):DEFAU													
	One-Time Request						On-Going Request						Total Requested
	General Fund 0246	Federal	Lottery	Special	Other	Total	General Fund 0246	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
61803 - Tourism-Brand Promotion													
CUEX - Current Expenses													
3224 - Advertising & Promotional	0					0	5,000,000					5,000,000	5,000,000
Total for 61803 - Tourism-Brand Promotion	0					0	5,000,000					5,000,000	5,000,000
61804 - Tourism-Public Relations													
CUEX - Current Expenses													
3224 - Advertising & Promotional	0					0	750,000					750,000	750,000
Total for 61804 - Tourism-Public Relations	0					0	750,000					750,000	750,000
61805 - Tourism-Events And Sponsorships													
CUEX - Current Expenses													
3224 - Advertising & Promotional	0					0	250,000					250,000	250,000
Total for 61805 - Tourism-Events And Sponsorships	0					0	250,000					250,000	250,000
61806 - Tourism-Industry Development													
CUEX - Current Expenses													
3224 - Advertising & Promotional	0					0	250,000					250,000	250,000
Total for 61806 - Tourism-Industry Development	0					0	250,000					250,000	250,000
61900 - State Parks & Recreation Advertising													
CUEX - Current Expenses													
3224 - Advertising & Promotional	0					0	750,000					750,000	750,000
Total for 61900 - State Parks & Recreation Advertising	0					0	750,000					750,000	750,000

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



Commerce
WEST VIRGINIA TOURISM OFFICE
DEFAULT

Tourism Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0246	Federal	Lottery	Special	Other	Total	General Fund 0246	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
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:
Request additional \$7,000,000 to match the surplus appropriation awarded at the end of fiscal year 2019 for use in fiscal year 2020.

Anticipated benefits to the program or the effects if improvement is not funded:
Without this improvement, Tourism's budget would effectively be reduced by \$7 million. A reduction in funding would result in reduction in tourism activity in the state.

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

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



Commerce
DIVISION OF FORESTRY
Chas Office

Forestry Positions Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested		
	General	Federal	Lottery	Special Fund 3081	Other	Total	General	Federal	Lottery	Special Fund 3081	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				13,125		13,125	13,125		
2203 - Public Employees Ins				0		0				47,280		47,280	47,280		
2205 - Workers Compensation				0		0				3,072		3,072	3,072		
2207 - Pension And Retirement				0		0				17,500		17,500	17,500		
2208 - Wv Opeb Contribution				0		0				10,080		10,080	10,080		
PRSV - Personal Services															
1200 - Pers Serv Perm Pos(W/ Pr Deduc)				0		0				175,000		175,000	175,000		
Total for 00100 - Personal Services And Employee Benefits				0		0				267,207		267,207	267,207		
Total for Chas Office				0		0				267,207		267,207	267,207		
Total Requested (One-Time+On-Going) by Fund Class															
	General			Federal			Lottery			Special			Other		Total Requested
										267,207					267,207

Expenditure Summary:

The purpose of this expenditure is to increase manpower to oversee the accelerated timber harvesting plan we have started on state-owned forestlands. This accelerated harvesting plan was necessary because of the unhealthy, over-grown state of the forests. Also, the additional revenue is needed to offset the recently repealed timber severance tax that helped fund the Division. The Division also hopes to add a full-time sales position that will be designated to increase the volume of merchandise sold at Clements State Tree Nursery.

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

The proposal will benefit the State by improving the Division's ability to respond more quickly to wildfire suppression, assist landowners, inspect logging operations and reduce the amount of overtime the Division is currently expending.

Anticipated cost savings to budget if improvement is approved:

The Division believes that hiring five additional full-time employees is necessary to ensure that the Division meets its statutory obligations. Three of the five positions will be hired as service foresters. Service foresters act as the frontline when battling wildfires; therefore, it is imperative that we do everything we can to add coverage where needed. If the State should be faced with a large wildfire event, the more manpower available to fight the fire will likely result in less property damage and loss of life. A full-time sales person will be placed at Clements State Tree Nursery to work on increasing sales and offset operational costs for the nursery. Lastly, the Division hopes to hire a full-time investigator to assist landowners with timber theft matters and assist the Division in wildfire investigations.

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



Commerce
GEOLOGICAL AND ECONOMIC SURVEY
Manage & Admin

Repairs & 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 Manage & Admin	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												35,000

Expenditure Summary:
Per the attached Schedule 1, the General Revenue appropriation for Repairs & Alterations has been inadequate to provide a minimum level of support for basic maintenance of agency buildings & grounds. A policy of deferred maintenance, necessitated by years of budget reductions, will require major repairs to be undertaken in the current year (see Schedule 2). These costs will be borne by re-appropriations from the agency's Mineral Mapping Program: expenditures that will not be sustainable by that program in future years. This Improvement Request seeks to restore General Revenue funding to a level sufficient to address actual facility maintenance needs. Additionally, a minimum level of funding is requested to be held in reserve for contingencies for which, currently, 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 insufficient funding for preventative 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 preventative maintenance.

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



Commerce
WEST VIRGINIA DEVELOPMENT OFFICE
WORKFORCE

Apprenticeship Grant Priority:2

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8705	Lottery	Special	Other	Total	General	Federal Fund 8705	Lottery	Special	Other	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2202 - Social Security Matching		0				0		15,300				15,300	15,300
2203 - Public Employees Ins		0				0		8,500				8,500	8,500
2207 - Pension And Retirement		0				0		20,000				20,000	20,000
2208 - Wv Opeb Contribution		0				0		6,200				6,200	6,200
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)		0				0		180,000				180,000	180,000
1201 - Pers Serv Temp Pos(W/O Pr Deduct)		0				0		20,000				20,000	20,000
Total for 00100 - Personal Services And Employee Benefits		0				0		250,000				250,000	250,000
Total for WORKFORCE		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:
Match base budget since Increased Spending Authority for FY 2020 has already been approved and granted. This will fund two new 100% federal positions for the Apprenticeship Grant. This funding also allows for SBDC to have two current positions to be changed from 100% state to 50/50 state and federal and allow additional temporary positions.

Anticipated benefits to the program or the effects if improvement is not funded:
If this improvement is not funded, then the two individuals that will be hired during FY 2020 (Increased Spending Authority is already approved) will have to be terminated and we would have to give up the Apprenticeship Grant as it requires the two full-time federally funded positions. Also the two SBDC positions would have to remain 100% General Revenue funded even though the grant allows for their positions to be split 50/50.

Anticipated cost savings to budget if improvement is approved:
Shifting from 100% general to 50/50 general and federal revenue for two positions will allow for savings or flexibility to better utilize the general revenue personal services budget in other areas within the Development Office.

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



Commerce
WEST VIRGINIA DEVELOPMENT OFFICE
MARKETING & COMMUNICATIONS

Marketing and Communications iHUB Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 3002	Other	Total	General	Federal	Lottery	Special Fund 3002	Other	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
PRSV - Personal Services													
1202 - Payroll Reimbursement				0		0				1,240,000		1,240,000	1,240,000
Total for 00100 - Personal Services And Employee Benefits				0		0				1,240,000		1,240,000	1,240,000
Total for MARKETING & COMMUNICATIONS				0		0				1,240,000		1,240,000	1,240,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special		Other		Total Requested
									1,240,000				1,240,000

Expenditure Summary:
Consolidating the state's marketing and communications efforts to more efficiently utilize a team of pooled resources.

Anticipated benefits to the program or the effects if improvement is not funded:
There is benefit in using pooled resources, as you are able to draw from a variety of strengths to have an on-target and clear marketing and communications message throughout state government.

Anticipated cost savings to budget if improvement is approved:
There should be some cost savings through attrition, although the cost savings will be recognized by other agencies who will have less personnel as these positions are consolidated into Commerce Marketing and Communications.

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



Commerce
DIVISION OF LABOR
WEST VIRGINIA JOBS ACT

Jobs Act Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 3176	Other	Total	General	Federal	Lottery	Special Fund 3176	Other	Total	
Number of FTEs:													
07000 - Equipment													
ASST - Assets													
5206 - Vehicles				0		0				25,000		25,000	25,000
Total for 07000 - Equipment				0		0				25,000		25,000	25,000
13000 - Current Expenses													
CUEX - Current Expenses													
3241 - Miscellaneous				0		0				75,000		75,000	75,000
Total for 13000 - Current Expenses				0		0				75,000		75,000	75,000
Total for WEST VIRGINIA JOBS ACT				0		0				100,000		100,000	100,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
							100,000				100,000		

Expenditure Summary:

For the enforcement of the Jobs Act created in House Bill 205 passed October 17, 2017.

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

This program is fairly new and has received revenue but has never been given spending authority to be able to operate the program.

Anticipated cost savings to budget if improvement is approved:

Not Applicable.

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



Commerce

DIVISION OF NATURAL RESOURCES

DEFAULT

General Law Enforcement

Priority:1

Narrative Program(s):GENERAL LAW ENFORCEME

	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:														
00100 - Personal Services And Employee Benefits														
EMPB - Employee Benefits														
2200 - Peia Fees		0				0		7,274				7,274	7,274	
2202 - Social Security Matching		0				0		90,844				90,844	90,844	
2203 - Public Employees Ins		0				0		212,292				212,292	212,292	
2205 - Workers Compensation		0				0		21,827				21,827	21,827	
2207 - Pension And Retirement		0				0		115,247				115,247	115,247	
2209 - Wv Opeb Remain Contr		0				0		41,943				41,943	41,943	
PRSV - Personal Services														
1200 - Pers Serv Perm Pos(W/ Pr Deduc)		0				0		1,337,506				1,337,506	1,337,506	
Total for 00100 - Personal Services And Employee Benefits		0				0		1,826,933				1,826,933	1,826,933	
Total for DEFAULT		0				0		1,826,933				1,826,933	1,826,933	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested	
			1,826,933										1,826,933	

Expenditure Summary:

This improvement will enable the expenditure of reimbursement funds from federal grant and cooperative agreement programs.

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

Provide spending authority for Law Enforcement and Wildlife Resources Programs. Funds are reimbursements of Federal Hunter Education, Recreational Boating Safety, and Wildlife Resources Programs. This is not a new program and does not alter an existing program. It is a request for spending authority only.

Anticipated cost savings to budget if improvement is approved:

Anticipated costs savings will be recognized by the agency due to the use of the restricted use federal reimbursement funds rather than other special revenue restricted use funds.

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



Commerce
SECRETARY OF COMMERCE
OFFICE OF CABINET SECRETARY OF COMMERCE

Broadband Priority:1

Narrative Program(s):DEFAU

	One-Time Request					On-Going Request					Total Requested		
	General	Federal	Lottery	Special Fund 3013	Other	Total	General	Federal	Lottery	Special Fund 3013		Other	Total
Number of FTEs:				0		0				2.00		2.00	2.00
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2202 - Social Security Matching				0		0				7,650		7,650	7,650
2203 - Public Employees Ins				0		0				10,000		10,000	10,000
2207 - Pension And Retirement				0		0				10,000		10,000	10,000
2208 - Wv Opeb Contribution				0		0				4,032		4,032	4,032
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)				0		0				100,000		100,000	100,000
Total for 00100 - Personal Services And Employee Benefits				0		0				131,682		131,682	131,682
13000 - Current Expenses													
CUEX - Current Expenses													
3206 - Contractual Services				0		0				(131,682)		(131,682)	(131,682)
Total for 13000 - Current Expenses				0		0				(131,682)		(131,682)	(131,682)
Total for OFFICE OF CABINET SECRETARY OF COMMERCE				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:

Move funds from Current Expenses to Personal Services and Employee Benefits to allow the Broadband Council to employee two positions.

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

Staff can be added that are devoted 100% to the Broadband Council's initiatives.

Anticipated cost savings to budget if improvement is approved:

No cost savings but also no additional expense, just shifting funding categories to allow personnel to be hired.

HEALTH AND HUMAN RESOURCES

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Health & Human Resources

DIVISION OF HEALTH

DD TARGETED SERVICE

Special Projects Priority:9

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

	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	150,000					150,000	150,000
Total for 21900 - Behavioral Health Program	0					0	150,000					150,000	150,000
Total for DD TARGETED SERVICE	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:
 These funds will support the unique needs and complex services required to transition and maintain individuals in an appropriate level of care. These funds shall only be utilized to cover necessary services that have no other funding source or will serve as a bridge to another funding source.

Anticipated benefits to the program or the effects if improvement is not funded:
 Specific funding will allow the bureau to better account for the costs associated with the care of individuals who are released from state administered facilities.

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

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Improvement Request**



Health & Human Resources

DIVISION OF HEALTH

MI - CHILD TREATMENT

EXPANDED SCHOOL MENTAL HEALTH Priority:8

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

	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	1,900,000					1,900,000	1,900,000
Total for 21900 - Behavioral Health Program	0					0	1,900,000					1,900,000	1,900,000
Total for MI - CHILD TREATMENT	0					0	1,900,000					1,900,000	1,900,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	1,900,000												1,900,000

Expenditure Summary:

For the 2017 and 2018 State Fiscal Year the Bureau for Behavioral Health allocated a portion of its reappropriated funding for the development of 28 additional Expanded School Mental Health (ESMH) Pilot Sites throughout the State. Due to ongoing budget constraints within the State BBH was not able to seek out ongoing funding for these programs at that time; however, during the 2018 Regular Legislative Session the Legislature passed SB 483 providing \$1,120,000.00 to provide onetime funding for the Pilot Programs for the 2019 SFY. Currently for the 2020 SFY, BBH is working within its current budgets to fully fund the projects for an additional year; however, without new funding the Bureau will not be able to provide ongoing funding for those programs beyond this period.

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

If additional funding is not made available, the bureau will not be able to provide ongoing funding for those programs beyond FY2020 and expand the services to new sites.

Anticipated cost savings to budget if improvement is approved:

NA

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Health & Human Resources

DIVISION OF HEALTH

ADMINISTRATION-LS

OLS - ADMINISTRATION

Priority:1

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:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2202 - Social Security Matching	0					0	11,511					11,511	11,511
2207 - Pension And Retirement	0					0	15,047					15,047	15,047
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	150,468					150,468	150,468
Total for 00100 - Personal Services And Employee Benefits	0					0	177,026					177,026	177,026
Total for ADMINISTRATION-LS	0					0	177,026					177,026	177,026
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	177,026										177,026		

Expenditure Summary:

The Department of Health and Human Resources, Bureau for Public Health, Office of Laboratory Services (OLS) has been working with the WV Division of Personnel over the past two years to reclassify various scientific related positions for the purpose of bringing employee salaries in line with similar other positions across state government; improving the Office's position for retaining qualified staff; and allowing OLS to compete with salaries offered by private laboratories. It is anticipated that the WV Division of Personnel Board will begin reviewing the collaborated effort of OLS and DOP's proposed reclassifications in September 2019.

OLS is requesting Improvement General Revenue funding (0407-00100) for BFY2021 and ongoing fiscal years in the amount of \$177,026 to cover personal services costs for salary increases.

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

OLS will be in a better position to recruit and retain qualified scientific staff if this Improvement funding request is approved. Without critical scientific staff, OLS runs the risk of not meeting WV Code requirements for conducting time sensitive laboratory testing.

Anticipated cost savings to budget if improvement is approved:

This Improvement request will not realize any direct cost savings; however, there will be indirect cost benefits. By having the ability to retain trained scientific staff, overtime costs and expenses incurred from contracting with private laboratories during times when OLS is short-staffed will be reduced.

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wvOASIS Advantage Budgeting
Improvement Request**



Health & Human Resources

DIVISION OF HEALTH

BIRTH TO THREE PROGRAM

BIRTH TO THREE - SA	Priority:15
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Narrative Program(s):BPH - OFFICE OF MATERNAL, CHILD, AND FAMILY HEAL

	One-Time Request						On-Going Request						Total Requested	
	General	Federal	Lottery	Special Fund 5214	Other	Total	General	Federal	Lottery	Special Fund 5214	Other	Total		
Number of FTEs:														
13000 - Current Expenses														
CUEX - Current Expenses														
3293 - Medical Service Payments				0		0				2,080,851		2,080,851	2,080,851	
Total for 13000 - Current Expenses				0		0				2,080,851		2,080,851	2,080,851	
Total for BIRTH TO THREE PROGRAM				0		0				2,080,851		2,080,851	2,080,851	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
									2,080,851					2,080,851

Expenditure Summary:

The WV Department of Health and Human Resources (DHHR) serves as the lead agency responsible for implementing Part C of the Individuals with Disabilities Education Act (IDEA). The SFY2020 budget/spending authority for the Office of Maternal, Child and Family Health (OMCFH) Birth to Three (BTT) Program (Fund 5214) is \$28,969,526 while SFY2020 expenditures are estimated at \$30,922,596, based on SFY2019 costs, and includes \$30,236,055 for anticipated provider service payments and other payments for services. A \$2,080,851 Spending Authority increase is needed for SFY2020 and ongoing fiscal years years to cover BTT expenses. BTT continues to experience increases in enrollment as a result of better identification of autism spectrum disorder, increased utilization of standardized developmental screening tools, and parental substance abuse. The BTT child count increased from 6,500 in 2016 to more than 6,990 in 2018. As a result, costs for the Program continue to rise, however, annual cost settlements with Medicaid over the past couple of years has provided the additional cash to support the increased expenditures.

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

If a Spending Authority increase is not approved, the Department will not be able to pay providers for BTT services.

Anticipated cost savings to budget if improvement is approved:

No anticipated cost savings.

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**State of West Virginia
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Improvement Request**



Health & Human Resources

DIVISION OF HEALTH

OFFICE OF HEALTHCARE FACILITIES

OFFICE OF HEALTHCARE FACILITIES - HB3131

Priority:13

Narrative Program(s):OFFICE OF HEALTH FACILITI

	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	1,000,000					1,000,000	0					0	1,000,000	
EMPB - Employee Benefits														
2202 - Social Security Matching	195,000					195,000	0					0	195,000	
2207 - Pension And Retirement	255,000					255,000	0					0	255,000	
PRSV - Personal Services														
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	2,550,000					2,550,000	0					0	2,550,000	
Total for 33500 - Institutional Facilities Operations	4,000,000					4,000,000	0					0	4,000,000	
Total for OFFICE OF HEALTHCARE FACILITIES	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:

The Legislature finds that state-operated acute care, long-term care, psychiatric care, clinical, and medical facilities have extreme difficulty in recruiting and retaining physicians, physician specialists, nurses, nursing directors, health service workers, health service assistants, and other employees who assist in the direct provision of medical care to patients in those facilities.

With the passage of HB 3131, the Department of Health and Human Resources is developing a special merit-based system, including an application and appointment procedure for physicians, physician specialists, nurses, nursing directors, health service workers, health service assistants, and other employees who assist in the direct provision of medical care to patients at state-operated acute care, long-term care, psychiatric care, clinical, and medical facilities. The DHHR will have the full authority to evaluate applicants for employment or promotion or make classification determinations for positions within the special merit-based system. The pay rates and employment requirements shall be put into effect no sooner than January 1, 2020, and no later than July 1, 2020. Additionally, there will be upfront costs for the implementation of the system that will provide the structure for the applicant and appointment process of approximately \$1,000,000. Additionally, staffing and associated increases to benefits resulting from higher base salaries are estimated at \$3,000,000. These are ongoing costs for SFY2020 and SFY2021 only, as it is anticipated that the increased salaries will result in the Department's ability to recruit and retain clinical staff, thus negating the need to maintain contractual staff currently being provided at higher rates. The savings achieved will support ongoing costs.

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

Better recruitment and retention of staff, thus eliminating turnover and training and providing stability to the facilities.

Anticipated cost savings to budget if improvement is approved:

Cost savings are anticipated in future years upon full implementation of the special merit-based system, as recruitment and retention of state staff will reduce the higher cost of contractual staff.

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Health & Human Resources

DIVISION OF HEALTH

OFFICE OF HEALTHCARE FACILITIES

OFFICE OF HEALTHCARE FACILITIES

Priority:3

Narrative Program(s):OFFICE OF HEALTH FACILITI

	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	7,500,000					7,500,000	7,500,000
3293 - Medical Service Payments	0					0	2,500,000					2,500,000	2,500,000
Total for 33500 - Institutional Facilities Operations	0					0	10,000,000					10,000,000	10,000,000
Total for OFFICE OF HEALTHCARE FACILITIES	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 facility utilizes contract staff to ensure that they are able meet regulatory staffing requirements. The cost to the facility for the contract nurses exceeds the amounts available from vacant staffing positions. Over the years and due to a myriad of issues the utilization of contract nurses had continued to increase without additional funding provided to support those additional costs. From 2015 to 2019 the cost for contract nursing staff has increased 239% or \$14,664,787.

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 2019 the cost of these diversions has increased from \$24,064,005 in FY2015 to \$39,308,184 in FY2019, an increase of 63.3%. Currently BBHF receives an appropriation of \$12,624,600 for diversions.

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

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

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

Anticipated cost savings to budget if improvement is approved:

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

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

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**State of West Virginia
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Health & Human Resources

DIVISION OF HEALTH

OFFICE OF HEALTHCARE FACILITIES

Facility Improvements

Priority:6

Narrative Program(s):OFFICE OF HEALTH FACILITI

	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:														
75500 - Capital Outlay And Maintenance														
ASST - Assets														
5202 - Medical Equipment	1,380,000					1,380,000	0					0	1,380,000	
5205 - Building Equipment	1,150,000					1,150,000	0					0	1,150,000	
BLDG - Buildings														
7401 - Building Improvements	1,260,000					1,260,000	0					0	1,260,000	
Total for 75500 - Capital Outlay And Maintenance	3,790,000					3,790,000	0					0	3,790,000	
Total for OFFICE OF HEALTHCARE FACILITIES	3,790,000					3,790,000	0					0	3,790,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested	
	3,790,000												3,790,000	

Expenditure Summary:

The state hospitals have various capital improvement needs related to resident safety and regulatory compliance that include the following: radiology equipment, floor replacement, camera security systems, phone system, generator, dietary equipment, window projects, etc.

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

To meet resident safety and regulatory compliance and to be able to provide diagnostic testing for patients and aid physicians in providing accurate diagnoses.

Anticipated cost savings to budget if improvement is approved:

The total cost of these needs is approximately \$4.74M and the facilities will utilize the capital outlay and maintenance appropriation received in FY2021 to cover a portion of the costs but need the requested funding to cover the balance.

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Health & Human Resources

DIVISION OF HEALTH

OFFICE OF MEDICAL CANNABIS

MEDICAL CANNABIS - IMP SP AUTH

Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested		
	General	Federal	Lottery	Special Fund 5420	Other	Total	General	Federal	Lottery	Special Fund 5420	Other	Total			
Number of FTEs:															
00100 - Personal Services And Employee Benefits															
PRSV - Personal Services															
1200 - Pers Serv Perm Pos(W/ Pr Deduc)				0		0				457,731		457,731	457,731		
Total for 00100 - Personal Services And Employee Benefits				0		0				457,731		457,731	457,731		
Total for OFFICE OF MEDICAL CANNABIS				0		0				457,731		457,731	457,731		
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested	
									457,731					457,731	

Expenditure Summary:

The West Virginia Medical Cannabis Act passed April 6, 2017 and is mandated by W.Va. Code 16A-1-1 et seq under the direction of the Department of Health and Human Resources (DHHR), Bureau for Public Health (BPH), Office of Medical Cannabis (OMC). OMC is charged with regulating growers, processors, laboratories, and dispensaries. The SFY2020 Budget and Spending Authority for the Medical Cannabis Special Revenue Fund 5420 is \$2,555,698 with \$509,658 for Personal Services and Employee Benefits (00100); \$1,151,040 for Current Expenses (13000), and \$895,000 for Other Assets (69000). It is estimated that Medical Cannabis costs for Personal Services and Employee Benefits for FY2021 and ongoing fiscal years will be \$967,389. A \$457,731 Spending Authority increase over the \$509,658 FY2020 budget is needed for 5420-00100 in SFY2021 and ongoing fiscal years to cover Medical Cannabis Personal Services and Employee Benefits which are projected to be \$967,389.

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

Medical Cannabis is charged with regulating growers, processors, laboratories, and dispensaries under WV Code. Adequate staff is needed to administer and operate Medical Cannabis as outlined under Code.

Anticipated cost savings to budget if improvement is approved:

No anticipated cost savings.

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Health & Human Resources

HUMAN RIGHTS

HUMAN RIGHTS COMMISSION

Human Rights Commission staffing

Priority:10

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	100					100	100
2201 - Personnel Fees	0					0	360					360	360
2202 - Social Security Matching	0					0	5,126					5,126	5,126
2203 - Public Employees Ins	0					0	6,800					6,800	6,800
2205 - Workers Compensation	0					0	175					175	175
2207 - Pension And Retirement	0					0	6,000					6,000	6,000
2208 - Wv Opeb Contribution	0					0	4,392					4,392	4,392
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	67,000					67,000	67,000
Total for 00100 - Personal Services And Employee Benefits	0					0	89,953					89,953	89,953
Total for HUMAN RIGHTS COMMISSION	0					0	89,953					89,953	89,953
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	89,953												89,953

Expenditure Summary:

The agency would like to add 2 staff: another Investigator II and an Office Assistant II. The Human Rights Commission plans to use the new Office Assistant to help with Outreach programs to educate citizens of the services that the HRC provides. Additionally funding will also allow for competitive salaries to maintain and recruit investigators to fulfill the requirements of the Commission.

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

The budget increase will allow the Human Rights Commission to retain it's current staff as well as add some new staff and promote within in order to fulfill the required demands for investigation and adjudication, as well as ongoing awareness training, education, and outreach for the citizens of West Virginia.

Anticipated cost savings to budget if improvement is approved:

Retention of staff allows for the cases to be completed timely and accurately. The Federal Government provides funding for a set amount of cases. With staffing issues in the past few years, the federal participation has been decreased due to inability to complete the level of cases as in prior years.

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Health & Human Resources
DIVISION OF HUMAN SERVICES
MEDICAID SERVICES

IDD Waitlist Priority:11

Narrative Program(s):BMS - DIVISION OF POLICY COORDINATION AND OPERATIO

	One-Time Request						On-Going Request						Total Requested
	General Fund 0403	Federal Fund 8722	Lottery	Special	Other	Total	General Fund 0403	Federal Fund 8722	Lottery	Special	Other	Total	
Number of FTEs:													
18900 - Medical Services													
CUEX - Current Expenses													
3293 - Medical Service Payments		0				0		59,143,750				59,143,750	59,143,750
Total for 18900 - Medical Services		0				0		59,143,750				59,143,750	59,143,750
46600 - I/Dd Waiver													
CUEX - Current Expenses													
3293 - Medical Service Payments	0					0	19,788,253					19,788,253	19,788,253
Total for 46600 - I/Dd Waiver	0					0	19,788,253					19,788,253	19,788,253
Total for MEDICAID SERVICES	0	0				0	19,788,253	59,143,750				78,932,003	78,932,003
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	19,788,253		59,143,750										78,932,003

Expenditure Summary:
This funding will allow the Bureau to clear those individuals currently on the waitlist (approximately 1,129) for Intellectual or Developmental Disabilities (IDD) waiver.

Anticipated benefits to the program or the effects if improvement is not funded:
Effects if improved:
-Continued waitlist
- Possible risk of litigation
- Continued use of all State dollars for all individuals receiving Home and Community Based services on waitlist

Anticipated cost savings to budget if improvement is approved:
Not applicable.

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Health & Human Resources
DIVISION OF HUMAN SERVICES
PROPERTY MANAGEMENT

Diamond Maintenance Priority:1

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	315,000	185,000				500,000	882,000	518,000				1,400,000	1,900,000	
Total for 13000 - Current Expenses	315,000	185,000				500,000	882,000	518,000				1,400,000	1,900,000	
Total for PROPERTY MANAGEMENT	315,000	185,000				500,000	882,000	518,000				1,400,000	1,900,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested	
	1,197,000		703,000										1,900,000	

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. The Department is requesting \$1,900,000 for SFY2021 and \$1,400,000 for SFY2022 to complete this work.

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

N/A

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:1

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	0	0				0	189,000	111,000				300,000	300,000
Total for 13000 - Current Expenses	0	0				0	189,000	111,000				300,000	300,000
Total for PROPERTY MANAGEMENT	0	0				0	189,000	111,000				300,000	300,000

Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested
	189,000		111,000								300,000

Expenditure Summary:
 This project involves the routine maintenance of the Diamond Parking Garage located at 500 Capitol Street in Charleston, WV. Desman Design Management performed a structural assessment of the garage in 2017 and provided a detailed report and 5 year plan in early 2018. Several major structural issues like loose concrete at soffits, spalling concrete at floors and cracks in structural precast members needs to be repaired. Also areas of concrete deterioration, aging sealant joints and poor drainage need to be addressed. Extensive waterproofing needs to be applied to prevent further deteriorations. Based on all of the areas needing attention over this 350,000 square ft. building, it will take two construction seasons to complete the work. The department is requesting \$300,000 for SFY2021 and \$1,400,000 for SFY2022 to complete this work.

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

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 budgetary issues.

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Health & Human Resources
DIVISION OF HUMAN SERVICES
GENERAL FOSTER CARE

Social Services 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	14,962,767					14,962,767	14,962,767
Total for 19500 - Social Services	0					0	14,962,767					14,962,767	14,962,767
Total for GENERAL FOSTER CARE	0					0	14,962,767					14,962,767	14,962,767

Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested
		14,962,767				

Expenditure Summary:

To cover additional costs and lower federal reimbursement exposure coming from continuing anticipated growth in child welfare services, and from exposure as the result of implementation of Family First and end of IV-E waiver.

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

If this improvement is not funded the Department will not be able to provide the socially necessary services to those children deemed to need the services provided by the bureau including foster care, adoption subsidies, guardianship, wrap around services, etc. Also subject to loss of federal funds if the state is unable to meet the match requirements of the federal funding.

Anticipated cost savings to budget if improvement is approved:

The cost savings will be the elimination of exposure to sanctions imposed by Department of Justice and federal sanctions if we do not implement Family First provisions.

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Health & Human Resources
DIVISION OF HUMAN SERVICES
MMIS OPERATIONS 10/90

Medicaid Admin Improvement Priority:12

Narrative Program(s):BMS - DIVISION OF POLICY COORDINATION AND OPERATIO

	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:													
78900 - Medical Services Administrative Costs													
CUEX - Current Expenses													
3206 - Contractual Services	0					0	4,000,000					4,000,000	4,000,000
Total for 78900 - Medical Services Administrative Costs	0					0	4,000,000					4,000,000	4,000,000
Total for MMIS OPERATIONS 10/90	0					0	4,000,000					4,000,000	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:

The improvement will fund the Electronic Visit Verification (EVV) system, a mandate by the Centers for Medicare and Medicaid (CMS) to track in-home visits by a provider. States must require EVV use for all Medicaid-funded personal care services by January 1, 2020 and home and community based services by January 1, 2023. Additionally, other contract costs have increased requiring the need for additional funding. Some of these contracts include change in allocation and match for the Integrated Eligibility System. Some of these increased contract costs are directly related to efforts made by the Department to curtail services spending.

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

If EVV is not implemented, the state is subject to incremental FMAP reductions up to 1% unless the state has made a good faith effort to comply.

Anticipated cost savings to budget if improvement is approved:

Cost savings cannot be determined at this time.

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Health & Human Resources

DIVISION OF HUMAN SERVICES

REGION I - SS - ADULT PROTECTIVE SERVICES

Adult Protective Services Staffing **Priority:5**

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													
2200 - Peia Fees	0	0				0	211	90				301	301
2201 - Personnel Fees	0	0				0	756	324				1,080	1,080
2202 - Social Security Matching	7,182	3,078				10,260	9,977	4,276				14,253	24,513
2203 - Public Employees Ins	0	0				0	3,378	1,448				4,826	4,826
2205 - Workers Compensation	0	0				0	340	146				486	486
2207 - Pension And Retirement	939	402				1,341	13,042	5,590				18,632	19,973
2208 - Wv Opeb Contribution	0	0				0	8,467	3,628				12,095	12,095
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	93,878	40,234				134,112	130,422	55,894				186,316	320,428
Total for 00100 - Personal Services And Employee Benefits	101,999	43,714				145,713	166,593	71,396				237,989	383,702
Total for REGION I - SS - ADULT PROTECTIVE SERVICES	101,999	43,714				145,713	166,593	71,396				237,989	383,702
Total Requested (One-Time+On-Going) by Fund Class		General		Federal		Lottery		Special		Other		Total Requested	
		268,592		115,110								383,702	

Expenditure Summary:

Adult Protective Services has experienced an increase in the number of investigations and open adult protective service cases in the last five years. Adult Protective Services investigates allegations of abuse/neglect for individuals who are aged and/or disabled that meet the WV Code. Due to the increase of financial exploitation due to the drug epidemic, legislation was passed this past legislative session. APS referrals have increased by over 7,000 with the number of accepted referrals doubling from 2015 to 2018. To help address this increase, the Department is requesting additional Adult Protective Services Positions for a total estimated cost of \$237,989.

The Department is requesting a one-time 7% increase for Adult Protective Services and Supervisors to align salaries closer to current CPS salaries. Estimated cost for this increase is \$145,713.

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.

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Health & Human Resources
DIVISION OF HUMAN SERVICES
LIEAP SERVICES

BCF - LIEAP SERVICES Priority:14

Narrative Program(s):DEFAU

	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:													
13000 - Current Expenses													
CUEX - Current Expenses													
3264 - Assistance Payments		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 LIEAP SERVICES		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 will increase the amount of spending West Virginia can spend on LOW INCOME HEATING AND ENERGY ASSISTANCE PLAN (LIHEAP) during the State fiscal year. There is no change in the amount of LIHEAP funding from the federal government for the federal fiscal year. This will allow DHHR to spend the total amount of the Federal Grant and any remainder from the previous state fiscal year in the current fiscal year.

Anticipated benefits to the program or the effects if improvement is not funded:
The flexibility will allow DHHR and the Department of Commerce Development Office to spend money earlier in the year. This reduces the risk of DHHR having to return money to the federal government. No impact on state funds

Anticipated cost savings to budget if improvement is approved:
This will give DHHR more flexibility in when to spend the LIHEAP funds. More money can be spent on regular, emergency, and repair payments earlier in the year. This will reduce the need for supplemental payment to customers in the summer that results in additional administrative costs. No impact on state funds.

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**State of West Virginia
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Improvement Request**



Health & Human Resources
DIVISION OF HUMAN SERVICES
CSED CENTRAL OFFICE

BCSE IVR PHONE SYSTEM Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0403	Federal Fund 8722	Lottery	Special	Other	Total	General Fund 0403	Federal Fund 8722	Lottery	Special	Other	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3200 - Office Expenses		0				0		26,400				26,400	26,400
Total for 13000 - Current Expenses		0				0		26,400				26,400	26,400
70500 - Child Support Enforcement													
CUEX - Current Expenses													
3200 - Office Expenses	0					0	13,600					13,600	13,600
Total for 70500 - Child Support Enforcement	0					0	13,600					13,600	13,600
Total for CSED CENTRAL OFFICE	0	0				0	13,600	26,400				40,000	40,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special		Other		Total Requested	
	13,600		26,400									40,000	

Expenditure Summary:

New IVR Phone System

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

Current IVR system is antiquated. If the system were to crash, it would cause inability for Bureau's Customer Service to operate.

Anticipated cost savings to budget if improvement is approved:

New system will improve customer service productivity

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**State of West Virginia
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Health & Human Resources
DIVISION OF HUMAN SERVICES
CSED CENTRAL OFFICE

BCSE STAFFING IMPROVEMENT PLAN Priority:2

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0403	Federal Fund 8722	Lottery	Special	Other	Total	General Fund 0403	Federal Fund 8722	Lottery	Special	Other	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2205 - Workers Compensation		0				0		73,988				73,988	73,988
2207 - Pension And Retirement		0				0		28,347				28,347	28,347
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)		0				0		283,481				283,481	283,481
Total for 00100 - Personal Services And Employee Benefits		0				0		385,816				385,816	385,816
70500 - Child Support Enforcement													
EMPB - Employee Benefits													
2205 - Workers Compensation	0					0	38,116					38,116	38,116
2207 - Pension And Retirement	0					0	14,604					14,604	14,604
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	146,036					146,036	146,036
Total for 70500 - Child Support Enforcement	0					0	198,756					198,756	198,756
Total for CSED CENTRAL OFFICE	0	0				0	198,756	385,816				584,572	584,572
Total Requested (One-Time+On-Going) by Fund Class		198,756		385,816									584,572

Expenditure Summary:
Staffing improvement plan - increase lower paid positions within BCSE

Anticipated benefits to the program or the effects if improvement is not funded:
Unable to retain tenured employees based on competitive salaries in other state departments

Anticipated cost savings to budget if improvement is approved:
Staff retention

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Health & Human Resources
DIVISION OF HUMAN SERVICES
Chip Admin

CHIP State Match Priority:4

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

	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:													
85601 - Chip Administrative Costs													
CUEX - Current Expenses													
3206 - Contractual Services	0					0	597,000					597,000	597,000
EMPB - Employee Benefits													
2200 - Peia Fees	0					0	100					100	100
2201 - Personnel Fees	0					0	300					300	300
2202 - Social Security Matching	0					0	6,050					6,050	6,050
2205 - Workers Compensation	0					0	7,200					7,200	7,200
2207 - Pension And Retirement	0					0	7,500					7,500	7,500
2208 - Wv Opeb Contribution	0					0	2,000					2,000	2,000
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	73,300					73,300	73,300
1201 - Pers Serv Temp Pos(W/O Pr Deduc)	0					0	5,300					5,300	5,300
1206 - Annual Increment	0					0	1,250					1,250	1,250
Total for 85601 - Chip Administrative Costs	0					0	700,000					700,000	700,000
85602 - Chip Services													
CUEX - Current Expenses													
3255 - Payment Of Claims	0					0	6,390,665					6,390,665	6,390,665
Total for 85602 - Chip Services	0					0	6,390,665					6,390,665	6,390,665

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Health & Human Resources
DIVISION OF HUMAN SERVICES
Chip Admin

CHIP State Match Priority:4

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

	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:													
Total for Chip Admin	0					0	7,090,665					7,090,665	7,090,665
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	7,090,665											7,090,665	

Expenditure Summary:

The Children's Health Insurance Program's enhanced federal matching percentage bump of 23% expires September 30, 2019. Beginning October 1, 2019, the state is required to fund 6.3% of program costs. The program has sufficient funding to cover the estimated \$2.9m state match for SFY 2020 but will need additional state funds beginning in SFY 2021 when the match rate returns to pre-(Affordable Care Act) ACA levels and the state's funding share will return to 18-20%. Additional State funding needed in SFY2021 to cover state match percent for program.

Program had sufficient cash balance to cover the increase for SFY2020.

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

If funding is not received, program will have to cap enrollment or not expand pregnant women's coverage.

Anticipated cost savings to budget if improvement is approved:

None

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Health & Human Resources

DIVISION OF HUMAN SERVICES

REGION II - SS - CHILD PROTECTIVE SERVICES

Child Protective Services Staffing

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:													
13000 - Current Expenses													
CUEX - Current Expenses													
3200 - Office Expenses	0					0	341,696					341,696	341,696
EMPB - Employee Benefits													
2202 - Social Security Matching	0					0	53,099					53,099	53,099
2207 - Pension And Retirement	0					0	69,410					69,410	69,410
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	1,035,796					1,035,796	1,035,796
Total for 13000 - Current Expenses	0					0	1,500,001					1,500,001	1,500,001
46800 - Child Protective Services Case Workers													
EMPB - Employee Benefits													
2200 - Peia Fees	0	0				0	3,045	1,306				4,351	4,351
2201 - Personnel Fees	0	0				0	10,962	4,698				15,660	15,660
2202 - Social Security Matching	11,434	4,974				16,408	167,295	71,698				238,993	255,401
2203 - Public Employees Ins	0	0				0	48,976	20,990				69,966	69,966
2205 - Workers Compensation	0	0				0	5,008	2,146				7,154	7,154
2207 - Pension And Retirement	1,495	650				2,145	218,686	93,722				312,408	314,553
2208 - Wv Opeb Contribution	0	0				0	122,774	52,618				175,392	175,392
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	149,466	65,020				214,486	2,186,857	937,224				3,124,081	3,338,567
Total for 46800 - Child Protective Services Case Workers	162,395	70,644				233,039	2,763,603	1,184,402				3,948,005	4,181,044

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Health & Human Resources

DIVISION OF HUMAN SERVICES

REGION II - SS - CHILD PROTECTIVE SERVICES

Child Protective Services Staffing **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 II - SS - CHILD PROTECTIVE SERVICES	162,395	70,644				233,039	4,263,604	1,184,402				5,448,006	5,681,045
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery	Special			Other		Total Requested	
	4,425,999		1,255,046									5,681,045	

Expenditure Summary:

The Department has experienced significant recruitment and retention issues with Child Welfare Workers. Over the past two years, the Department has worked to increase workforce and improve recruitment and retention for critical positions. In SFY2019, the Department provided a 2% (\$644) and in SFY2020 an additional 3% (1,037) 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. The Department has also implemented appointment incentives as well as retention incentives. A CPS career ladder was approved to allow for additional tiers (CPS Senior and CPS Case Coordinator). CPS Senior positions will carry a caseload, but additionally provide coaching to CPS trainees and workers, and assist CPS Supervisors. CPS Case Coordinator positions will provide advanced support to the CPS worker in case work practices like obtaining reports, visiting schools, documenting casework activity. In order to fully implement the career ladder and maintain Supervisor ratio of 1:6 or 1:7 to allow for effective management, the Department is requesting additional positions: 43 CPS Senior positions, 34 CPS Case Coordinators, 5 CPS Supervisors, 1 SS Coordinator, and 4 Adoption Workers (SSW III). The increase in Adoption workers will assist in assuring that the children who are moving toward adoption or legal guardianship are completed timely and finalized in court. These numbers have increased because of the increase in kin/relative placements over the last several years. Total cost estimate for these new positions is \$3,497,109.

The Department is requesting a one-time 5% increase for CPS Supervisor positions to address pay compression due to the retention plan that was implemented for CPS workers. Estimated cost for this increase is \$233,039.

The Department would also request funding to implement on call pay for CPS Workers. The rate would be \$30 per day. Estimated cost for this increase is \$450,894.

Personal Services costs for federal programs must be charged to benefitting programs. This is accomplished through time studies. The time study for child welfare workers is the "Report on Service Activity" (ROSA). The ROSA time study was changed at the request of the federal government 01/01/17. Subsequent to the change, claiming changed significantly. The change from calendar year 2016 compared to calendar year 2018 resulted in reduced federal funding of approximately \$683,000. The Department has been able to absorb this cost due to the number of vacancies. As the Department has aggressively pursued filling vacancies in order to address the increasing caseload, the Department cannot maintain this reduction in federal funding and therefore is requesting state funds to offset. Additionally, if the Department were to be completely staffed in Social Services positions for a full year, the budget would be insufficient to cover the costs. Current percentage of funding splits for positions must be adjusted to a higher level of general revenue to continue to support the costs. The budgeted difference for these child welfare positions (if they were all filled for an entire year) would result in general revenue shortfall of approximately \$817,000 including benefits.

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.

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 Improvement Request



Health & Human Resources
 DIVISION OF HUMAN SERVICES
 Foster Care Ombudsman

Foster Care Ombudsman Priority:7

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													
2200 - Peia Fees	0	0				0	221	131				352	352
2201 - Personnel Fees	0	0				0	794	467				1,261	1,261
2202 - Social Security Matching	0	0				0	13,326	7,828				21,154	21,154
2203 - Public Employees Ins	0	0				0	18,900	11,100				30,000	30,000
2205 - Workers Compensation	0	0				0	315	185				500	500
2207 - Pension And Retirement	0	0				0	17,420	10,232				27,652	27,652
2208 - Wv Opeb Contribution	0	0				0	9,684	5,689				15,373	15,373
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0	0				0	174,201	102,309				276,510	276,510
Total for 00100 - Personal Services And Employee Benefits	0	0				0	234,861	137,941				372,802	372,802
13000 - Current Expenses													
CUEX - Current Expenses													
3200 - Office Expenses	0	0				0	3,150	1,850				5,000	5,000
3201 - Printing And Binding	0	0				0	630	370				1,000	1,000
3202 - Rent Exp (Real Prop) Bldg	0	0				0	17,640	10,360				28,000	28,000
3204 - Telecommunications	0	0				0	945	555				1,500	1,500
3206 - Contractual Services	0	0				0	315	185				500	500
3211 - Travel Employee	0	0				0	9,450	5,550				15,000	15,000
3213 - Computer Services Internal	0	0				0	7,109	4,175				11,284	11,284
3216 - Vehicle Rental	0	0				0	315	185				500	500
3217 - Rental (MacHine & Misc)	0	0				0	315	185				500	500
3218 - Assoc Dues & Prof Members	0	0				0	189	111				300	300
3232 - Cellular Charges	0	0				0	1,260	740				2,000	2,000

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Health & Human Resources
DIVISION OF HUMAN SERVICES
Foster Care Ombudsman

Foster Care Ombudsman Priority:7

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:													
3235 - Energy Exp Mtr Veh/Air.	0	0				0	315	185				500	500
3241 - Miscellaneous	0	0				0	126	74				200	200
3242 - Training & Dev - In State	0	0				0	1,575	925				2,500	2,500
3243 - Training & Dev - Out Of State	0	0				0	4,725	2,775				7,500	7,500
3244 - Postal	0	0				0	315	185				500	500
3245 - Freight	0	0				0	32	20				52	52
3246 - Supplies-Computer	0	0				0	347	205				552	552
3248 - Computer Equipment	0	0				0	4,725	2,775				7,500	7,500
3252 - Misc Equipment Purchases	0	0				0	63	37				100	100
Total for 13000 - Current Expenses	0	0				0	53,541	31,447				84,988	84,988
Total for Foster Care Ombudsman	0	0				0	288,402	169,388				457,790	457,790

Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested
		288,402	169,388			

Expenditure Summary:
DHHR's Office of Inspector General (OIG) will need to hire an HHR Program Manager I (Ombudsman) at \$52,298, four HHR Specialists Senior at \$169,100 (\$42,275 X 4) a Secretary I at \$30,112, and an Office Assistant III at \$25,000. Fringe benefits total \$96,286 (approximately 35%). Current expense is estimated at \$84,984 which includes rent, utilities, computer equipment, office supplies, travel expense, etc.

Anticipated benefits to the program or the effects if improvement is not funded:
During the 2019 legislative session, HB 2010 was passed, creating a Foster Care Ombudsman within DHHR's OIG. The Foster Care Ombudsman will advocate for the rights of foster children and foster parents, participate in any procedure to investigate and resolve complaints filed on behalf of a foster child or foster parent, monitor the development and implementation of federal, state and local legislation, regulations and policies with respect to foster care services, establish and maintain a statewide uniform reporting system to collect and analyze data relating to complaints, and participate in ongoing training programs related to his or her duties or responsibilities.

Although an additional unit was created and a fiscal note was included with the bill, no additional funding or positions were granted. In addition to an Ombudsman, the OIG will need to hire support staff to carry out legislative responsibilities. This includes a Secretary I, an Office Assistant III, and four Health and Human Resource Specialists Senior to cover each of the four Bureau of Children and Families regions.

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

EDUCATION

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**State of West Virginia
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Improvement Request**



Education
DEPARTMENT OF EDUCATION
EDUCATION DEPARTMENT OF

Communities in Schools Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0313	Federal	Lottery	Special	Other	Total	General Fund 0313	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
78103 - Communities In Schools													
CUEX - Current Expenses													
3273 - Counties & Municipalities	0					0	3,000,000					3,000,000	3,000,000
Total for 78103 - Communities In Schools	0					0	3,000,000					3,000,000	3,000,000
Total for EDUCATION DEPARTMENT OF	0					0	3,000,000					3,000,000	3,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	3,000,000												3,000,000

Expenditure Summary:
The Communities in School (CIS) program is currently operating in 11 counties and 59 schools. The goal is to have the program in every county across WV to support the academic, physical, and social/emotional needs of students. CIS embeds a site coordinator within the school to address the critical needs of students to ensure academic success, improved attendance and graduation. By combining local resources such as the additional Step 5 legislative funding as a match, the program can expand to all 55 counties throughout the 2020-2021 school year.

Anticipated benefits to the program or the effects if improvement is not funded:
The Communities in Schools program could not be expanded to additional counites.

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

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Education
DEPARTMENT OF EDUCATION
EDUCATION DEPARTMENT OF

Expanding CTE Priority:2

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:													
14800 - Vocational Aid													
CUEX - Current Expenses													
3273 - Counties & Municipalities	0					0	600,000					600,000	600,000
Total for 14800 - Vocational Aid	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:
Expanding Career Technical Education (CTE). West Virginia's economy demands a better educated workforce and the technical skill sets necessary for the jobs, today and future. CTE provides these skill sets for students and the data shows that students who are involved in CTE are more likely to graduate from high school. The improvement package would provide resources to counties to expand CTE to middle schools and 9th and 10th grades. The specific CTE middle school expansion would focus on STEM related opportunities such as pre-engineering, manufacturing, career exploration and Simulated Workplace. The resources would include equipment, professional development, and transportation costs where needed.

Anticipated benefits to the program or the effects if improvement is not funded:
Students will be better equipped for success.

Anticipated cost savings to budget if improvement is approved:
West Virginia's economy demands a better educated workforce and the technical skill sets necessary for the jobs, today and future. CTE provides these skill sets for students and the data shows that students who are involved in CTE are more likely to graduate from high school.

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

National Board Certified Teachers Priority:3

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0313	Federal	Lottery	Special	Other	Total	General Fund 0313	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
16100 - National Teacher Certification													
CUEX - Current Expenses													
3273 - Counties & Municipalities	0					0	229,500					229,500	229,500
Total for 16100 - National Teacher Certification	0					0	229,500					229,500	229,500
Total for EDUCATION DEPARTMENT OF	0					0	229,500					229,500	229,500
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	229,500										229,500		

Expenditure Summary:
To increase equitable support for West Virginia educators pursuing or renewing their National Board Certification (NBC). NBC is the most prestigious credential for educators, and those who achieve NBC are considered among the most skilled practitioners in the profession. As a part of the Department's NBC support, veteran teachers lead professional learning sessions during the summer months and also serve as mentors during the school year for those who commit to the process. West Virginia is ranked 15th in the country for the percentage of NBC teachers that are a part of the educator population.

Anticipated benefits to the program or the effects if improvement is not funded:
NBC is the most prestigious credential for educators, and those who achieve NBC are considered among the most skilled practitioners in the profession.

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

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**State of West Virginia
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Education

DEPARTMENT OF EDUCATION

EDUCATION DEPARTMENT OF

Automated External Defibrillators

Priority:4

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0313	Federal	Lottery	Special	Other	Total	General Fund 0313	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
NEWAP - NEW APPROPRIATION													
CUEX - Current Expenses													
3273 - Counties & Municipalities	406,860					406,860	0					0	406,860
Total for NEWAP - NEW APPROPRIATION	406,860					406,860	0					0	406,860
Total for EDUCATION DEPARTMENT OF	406,860					406,860	0					0	406,860
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	406,860												406,860

Expenditure Summary:

Proposal for Sudden Cardiac Arrest Prevention (SCA): Promoting sudden cardiac arrest prevention education and tools to students, parents, coaches, and administrators; and, provide an Automated External Defibrillator (AED) to every school in WV.

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

In the event of an SCA, staff who are properly trained in Cardio Pulmonary Resuscitation (CPR) and the use of an AED can intervene promptly to help sustain a student or educator's life until Emergency Medical Service (EMS) personnel arrive on the scene. Death results in 95% of out-of-hospital SCA's. We hear of these scenarios too often: a student playing in sports, or simply engaging in daily activities and collapses and tragically dies of sudden cardiac arrest. It makes sense that schools should not wait for a tragedy, but be prepared to intervene in these unfortunate situations

Anticipated cost savings to budget if improvement is approved:

N/A

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**State of West Virginia
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Improvement Request**



Education
DEPARTMENT OF EDUCATION
EDUCATION DEPARTMENT OF

High Acuity Special Needs Priority:5

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0313	Federal	Lottery	Special	Other	Total	General Fund 0313	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
63400 - High Acuity Special Needs													
CUEX - Current Expenses													
3273 - Counties & Municipalities	0					0	3,000,000					3,000,000	3,000,000
Total for 63400 - High Acuity Special Needs	0					0	3,000,000					3,000,000	3,000,000
Total for EDUCATION DEPARTMENT OF	0					0	3,000,000					3,000,000	3,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	3,000,000												3,000,000

Expenditure Summary:
Additional funds to the current \$1,500,000. Aid to counties for students with high cost expenditures. WV Code 18-5G-1 provided for assistance to counties serving exceptional children with high cost/high acuity special needs that exceed the capacity of county funds available. Current funding reimburses only 28% of expenditures. While a \$6,000,000 improvement would fully fund costs, this \$3,000,000 improvement will further assist county boards of education that are currently bearing the remainder of costs.

Anticipated benefits to the program or the effects if improvement is not funded:
If the improvement is not funded, county boards of education will need to continue to fund expenditures beyond the current appropriation.

Anticipated cost savings to budget if improvement is approved:
Savings to county boards of education

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Education
DEPARTMENT OF EDUCATION
EDUCATION DEPARTMENT OF

Education in Private Residential Treatment Facilities Priority:6

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:	0					0	9.00					9.00	9.00
47200 - Education Of Institutionalized Juveniles & Adults													
CUEX - Current Expenses													
3210 - Research, Educational, Medical Contracts	0					0	95,000					95,000	95,000
EMPB - Employee Benefits													
2202 - Social Security Matching	0					0	180,000					180,000	180,000
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	587,000					587,000	587,000
Total for 47200 - Education Of Institutionalized Juveniles & Adults	0					0	862,000					862,000	862,000
Total for EDUCATION DEPARTMENT OF	0					0	862,000					862,000	862,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	862,000												862,000

Expenditure Summary:

In the State of West Virginia, there are private residential treatment facilities in Cabell and Kanawha counties. Most of the students in these settings are placed by the State of West Virginia either by a judge or the DHHR. The Office of Diversion and Transition Programs currently serves PRTF students at the Barboursville School per WV Code 18-2-13h. These settings serve 75 students ages 4-18 in multiple units in the hospital. ODTP would like to commence educational services to include elementary, middle and high school services beginning July 1, 2020. Currently, any student not served in a residential setting is the responsibility of the home county. The county school district has been assuming responsibility for these students in the past. This will alleviate the burden of the county. The total is comprised of wages for 9.0 positions at \$587,000,000, fringes benefits of \$180,000 and annual operating cost \$95,000.

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

Currently, these students are not getting the comprehensive education program ODTP provides. Taking these institutions into our fold will allow for comprehensive educational services as well as transition services for these students when they enter public school upon completion of treatment.

Anticipated cost savings to budget if improvement is approved:

Currently, any student not served in a residential setting is the responsibility of the home county. The county school district has been assuming responsibility for these students in the past. This will alleviate the burden of the county by ODTP taking on this role.

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

Education in Private Residential Treatment Facilities Equipm Priority:7

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													
ASST - Assets													
5203 - Research And Educational	25,000					25,000	0					0	25,000
CUEX - Current Expenses													
3246 - Supplies-Computer	165,000					165,000	0					0	165,000
Total for 47200 - Education Of Institutionalized Juveniles & Adults	190,000					190,000	0					0	190,000
Total for EDUCATION DEPARTMENT OF	190,000					190,000	0					0	190,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	190,000												190,000

Expenditure Summary:

In the State of West Virginia, there are private residential treatment facilities in Cabell and Kanawha counties. Most of the students in these settings are placed by the State of West Virginia either by a judge or the DHHR. The Office of Diversion and Transition Programs currently serves PRTF students at the Barboursville School per WV Code 18-2-13h. These settings serve 75 students ages 4-18 in multiple units in the hospital. ODTP would like to commence educational services to include elementary, middle and high school services beginning July 1, 2020. Currently, any student not served in a residential setting is the responsibility of the home county. The county school district has been assuming responsibility for these students in the past. This will alleviate the burden of the county. The total is comprised of computers at \$80,000, internet and technology infrastructure at \$85,000 and educational supplies at \$25,000.

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

Currently, these students are not getting the comprehensive education program ODTP provides. Taking these institutions into our fold will allow for comprehensive educational services as well as transition services for these students when they enter public school upon completion of treatment.

Anticipated cost savings to budget if improvement is approved:

Currently, any student not served in a residential setting is the responsibility of the home county. The county school district has been assuming responsibility for these students in the past. This will alleviate the burden of the county by ODTP taking on this role.

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Education
DEPARTMENT OF EDUCATION
EDUCATION DEPARTMENT OF

Federal IDEA Special Education Priority:8

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		10,000,000				10,000,000	10,000,000	
Total for 13000 - Current Expenses		0				0		10,000,000				10,000,000	10,000,000	
Total for EDUCATION DEPARTMENT OF		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:

To increase the Department's spending authority of federal funds in Fund 8715 federal disbursements 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:9

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		1,000,000				1,000,000	1,000,000
Total for 13000 - Current Expenses		0				0		1,000,000				1,000,000	1,000,000
Total for EDUCATION DEPARTMENT OF		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:
 To increase the Department's spending authority of federal funds in Fund 8714 federal disbursements 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.

ELECTORAL FUNCTIONS

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**State of West Virginia
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Elected Officials
TREASURERS OFFICE
TREASURERS OFFICE

AR4 - FY2021 Treasurer's Office Fund 1301 Priority:1

Narrative Program(s):SMART5

	One-Time Request						On-Going Request						Total Requested	
	General	Federal	Lottery	Special Fund 1301	Other	Total	General	Federal	Lottery	Special Fund 1301	Other	Total		
Number of FTEs:														
13000 - Current Expenses														
CUEX - Current Expenses														
3206 - Contractual Services				0		0				278,000		278,000	278,000	
Total for 13000 - Current Expenses				0		0				278,000		278,000	278,000	
Total for TREASURERS OFFICE				0		0				278,000		278,000	278,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
									278,000					278,000

Expenditure Summary:
The cost for operating and maintaining the SMART529 and College Savings Programs has continued to rise; however, the spending authority for the Administrative Account (Fund 1301) has not had a significant increase in spending authority in more than 13 years. This increase is required to maintain the necessary contractual and professional services to operate the programs well into the future. All expenditures come from special revenues and require no general revenue funding.

Anticipated benefits to the program or the effects if improvement is not funded:
If the increase in spending authority is not granted then there will not be sufficient authority to provide the necessary financial and professional services required to operate the program. As mentioned above, all expenses are paid from special revenues of the program and require no general revenue funds.

Anticipated cost savings to budget if improvement is approved:
The anticipated cost savings to the agency's budget is not known at this time; however, with sufficient financial and professional services, the programs will be able to provide cost savings to the participants.

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Elected Officials

DEPARTMENT OF AGRICULTURE

AGRICULTURE

WVDA Facility-Laboratory Request (3 Year Request/\$12.6M/yr)

Priority: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													
OTAS - Other Assets													
8200 - Cntrctr Pmt Cap Asst Pr	0					0	12,600,000						12,600,000
Total for NEWAP - NEW APPROPRIATION	0					0	12,600,000						12,600,000
Total for AGRICULTURE	0					0	12,600,000						12,600,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	12,600,000												12,600,000

Expenditure Summary:

The purpose of this Improvement Request is to secure an initial General Revenue appropriation (with reappropriation language) for design and construction to modernize the Department of Agriculture's laboratory facilities (currently housed in outdated structures at the Guthrie Agricultural Center complex, north of Charleston). An evaluation process is underway 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 laboratory facilities to better serve the citizens of West Virginia. The total amount requested is \$37.8M, with \$12.6M requested for each fiscal year beginning with FY2020 through FY2022 to cover the estimated cost of this project.

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

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

Anticipated cost savings to budget if improvement is approved:

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

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Elected Officials
DEPARTMENT OF AGRICULTURE
AGRICULTURE

WVDA CAP Improvement Fund (Spending Authority Only) Priority:1

Narrative Program(s):WVDA PROGRAMS - ALL OTH

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 1413	Other	Total	General	Federal	Lottery	Special Fund 1413	Other	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3241 - Miscellaneous				0		0				10,000		10,000	10,000
Total for 13000 - Current Expenses				0		0				10,000		10,000	10,000
25800 - Buildings													
BLDG - Buildings													
7401 - Building Improvements				0		0				10,000		10,000	10,000
Total for 25800 - Buildings				0		0				10,000		10,000	10,000
69000 - Other Assets													
OTAS - Other Assets													
8200 - Cntrctr Pmt Cap Asst Pr				0		0				(20,000)		(20,000)	(20,000)
Total for 69000 - Other Assets				0		0				(20,000)		(20,000)	(20,000)
Total for AGRICULTURE				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:

This Improvement Request is being made to allow for the addition of new line items (Appropriation 13000 - Current Expenses and Appropriation 69000 - Other Assets) for the Department of Agriculture Capital Improvements Fund (Fund 1413).

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

As the agency works toward its goal of modernizing facilities and equipment, it may periodically incur special project expenses such as contractual services (for architectural or consulting services) or capital purchases that must be considered as Current Expenses or Other Assets based on the state's current budgetary restrictions and accounting practices. The purpose of the Capital Improvement Fund is to support our endeavors to improve all aspects of our laboratories including: infrastructure, facilities, and/or equipment to the greatest extent possible.

Anticipated cost savings to budget if improvement is approved:

The Department of Agriculture Capital Improvements Fund was envisioned and requested as a way to utilize agency Special Revenue resources to address critical needs that could only otherwise be met by requesting project-specific General Revenue appropriations. The creation of this fund was a significant step toward reducing reliance on General Revenue funding. The addition of a Current Expenses line item will allow greater flexibility in using the fund's resources toward the goal of new laboratory facilities.

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**State of West Virginia
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Elected Officials

DEPARTMENT OF AGRICULTURE

AGRICULTURE

WV Grown/Fresh Food Program **Priority:2**

Narrative Program(s):AGRIBUSINESS DEVELOPEME

	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	6.00					6.00	6.00
NEWAP - NEW APPROPRIATION													
CUEX - Current Expenses													
3241 - Miscellaneous	0					0	1,000,000					1,000,000	1,000,000
Total for NEWAP - NEW APPROPRIATION	0					0	1,000,000					1,000,000	1,000,000
Total for AGRICULTURE	0					0	1,000,000					1,000,000	1,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	1,000,000										1,000,000		

Expenditure Summary:

This Improvement Request will provide the General Revenue funding (with reappropriation language) to establish a new West Virginia Grown/Fresh Food Program for statewide agribusiness development. West Virginia Grown is the official marketing and branding program for agricultural products grown or produced in West Virginia. In addition to being a marketing and economic development tool, the program's goals are for consumers to easily identify and purchase West Virginia products, thereby supporting and promoting local farmers, producers, manufacturers and agribusinesses. The Fresh Food Act is also a mechanism that will allow start-up and scale-up agribusinesses to prosper in the state.

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

These programs together increase potential market opportunities and allow for downstream impacts and benefits to the state of West Virginia such as increased access to healthy foods and improvement of resident health as well as positive impacts to the tourism industry and job creation. Without funding, the West Virginia Grown Program will soon plateau in growth, hence directly, negatively impacting commerce in the state. Additionally, without staffing support, the Fresh Food Act will likely experience similar results with little to no growth of West Virginia produced and purchased food thus defeating the program's overall purpose and goals.

Anticipated cost savings to budget if improvement is approved:

The dedicated funding will be utilized to provide staff support for the administration, facilitation, education, training, outreach and technical assistance of the respective programs. In addition to program development and design, staff will work to foster relationships with producers and buyers, provide education materials, training and outreach activities for producers and buyers. Having this support network for producers in place (estimated to be 6.00 FTE staff to be put in place) will result in statewide economic benefits by allowing for the expansion of the West Virginia food system as well as provide opportunities for diversification of the state's economy.

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**State of West Virginia
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Improvement Request**



Elected Officials

DEPARTMENT OF AGRICULTURE

AGRICULTURE

WV Food Banks **Priority:3**

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:

An improvement to FY2021 General Revenue funding is requested in order to increase the funding available for the WV Food Banks (Appropriation 96900) line item to support the storage, handling, and distribution of USDA commodity food products to communities and recipients across the state by established large food banks. The quantity of food products available from USDA to serve the most needy in West Virginia has increased significantly, but available federal funding to pass through to the agency's food bank partners has remained largely static. The additional federal food (an increase of almost \$4.4 million thanks to trade mitigation efforts undertaken by the federal government) has provided a welcome benefit to the state's most needy population, but the larger volume of food comes at an additional cost (increased operating expenses) which each food bank is struggling to absorb due to shortfalls in federal funding.

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

Pass-through agreements in place between the Department of Agriculture and the state's two large, non-profit food banks (located in Braxton and Cabell Counties) facilitate statewide distribution of USDA commodity foods under The Emergency Food Assistance Program (TEFAP) and Commodity Supplemental Food Program (CSFP). Federal administrative funding is also made available to West Virginia and passed through to the food banks to help cover the cost of warehousing and distributing the food to lower-level food pantries and feeding programs that service low-income residents. Federal trade mitigation efforts have helped America's agricultural community and substantially increased food available to the TEFAP program (a trend which is expected to continue) but without additional funding to cover the increased expenses of storage and distribution of the food, the food may not reach the most needy among us. It would be unconscionable for us to do nothing and allow the food to spoil at these facilities.

Anticipated cost savings to budget if improvement is approved:

The additional funding provided by this request would be entirely passed through proportionally to both food banks to ensure they are able to cover the increased operating cost that comes with handling a higher-than-anticipated volume of food. As with any non-profit, each food bank has limited resources available to fulfill its mission and serve the public. This funding will ensure that all foods allocated by USDA to West Virginia can be accepted and distributed by the food banks to qualifying residents to address hunger and positively impact the health and well-being of West Virginians.

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Elected Officials
DEPARTMENT OF AGRICULTURE
AGRICULTURE

WVDA BRIM Premium Priority: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:													
91300 - Brim Premium													
CUEX - Current Expenses													
3219 - Fire/Auto/Bond/ & Othr In	0					0	80,000					80,000	80,000
Total for 91300 - Brim Premium	0					0	80,000					80,000	80,000
Total for AGRICULTURE	0					0	80,000					80,000	80,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	80,000												80,000

Expenditure Summary:
An improvement to FY2021 General Revenue funding is requested to increase the BRIM Premium line item (Appropriation 91300) to an amount sufficient to fully cover premiums assessed to the agency. Previous increases to this line item have been insufficient to cover annual premium increases, which has necessitated the use of other agency resources to fully pay amounts due to the Board of Risk and Insurance Management.

Anticipated benefits to the program or the effects if improvement is not funded:
It is an ongoing goal of the agency to have well-maintained, safe facilities, equipment, and vehicles. By freeing Special Revenue resources to cover maintenance and operational expenses (instead of being used to pay for insurance premiums), risk of loss could be minimized and incidents that may impact future insurance premiums could be prevented, resulting in an overall decrease in insurance coverage expense for the Department of Agriculture.

Anticipated cost savings to budget if improvement is approved:
Additional funding in the BRIM Premium line item will allow for the current and future years' premiums to be wholly covered by General Revenue resources, while allowing Special Revenue resources to be available to support other critical agency programs and needs.

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Elected Officials
DEPARTMENT OF AGRICULTURE
AGRICULTURE

WVDA Hemp Program Priority:5

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:	0					0	4.00					4.00	4.00
NEWAP - NEW APPROPRIATION													
CUEX - Current Expenses													
3211 - Travel Employee	0					0	20,000					20,000	20,000
3226 - Supplies-Research	0					0	7,640					7,640	7,640
3229 - Routine Maint Contracts	0					0	40,000					40,000	40,000
EMPB - Employee Benefits													
2202 - Social Security Matching	0					0	18,360					18,360	18,360
2207 - Pension And Retirement	0					0	24,000					24,000	24,000
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	240,000					240,000	240,000
Total for NEWAP - NEW APPROPRIATION	0					0	350,000					350,000	350,000

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Elected Officials

DEPARTMENT OF AGRICULTURE

AGRICULTURE

WVDA Hemp Program

Priority:5

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:	0					0	4.00					4.00	4.00
Total for AGRICULTURE	0					0	350,000					350,000	350,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	350,000										350,000		

Expenditure Summary:

Improvement to FY2021 General Revenue funding (with reappropriation language) is requested to establish a comprehensive, ongoing Hemp Program within the Department of Agriculture for the oversight and testing of industrial hemp enterprises in West Virginia. This appropriation will support staffing and ongoing program operating expenses. To fully develop a program, additional staffing with advanced skills would be required including trained Chemists , a Registration Specialist and a Program Manager, along with a specialized American Association for Laboratory Accreditation to ensure that laboratory processes meet established scientific standards for the handling and testing of hemp samples.

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

The Department of Agriculture has been supportive of the industrial hemp activities and wishes to see this become a viable industry for West Virginia farmers. The additional funding provided by this request would allow the Hemp Program to be staffed and operated at a level that would provide maximum service to the public of West Virginia and allow for growth in hemp farming and processing industries, while at the same time not negatively impacting staffing or operations of other existing agency regulatory programs. The resulting support provided to this relatively new industry would provide great economic impact to the state. Additionally, a solid program for the regulation and testing of hemp can evolve to support a myriad of related industries.

Anticipated cost savings to budget if improvement is approved:

Without dedicated funding, the Department of Agriculture has no resources to implement a program in response to statutory mandates to regulate hemp production and processing in West Virginia. If existing agency resources were to be redirected to meet this unfunded mandate, it would be detrimental to other agency programs and statutory responsibilities. The revenue and economic losses from those programs, including federal funding, would offset any benefit gained by staffing a hemp regulatory program. Alternatively, new, dedicated funding allows for the proper development of the program and will allow for public economic benefits as well as new revenue opportunities that will help the agency meet its long-term goal of becoming less reliant on General Revenue for future operations.

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

Run Date: 12/04/2019

Run Time: 10:52:36 AM

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



Elected Officials

DEPARTMENT OF AGRICULTURE

AGRICULTURE

WVDA Cedar Lakes Building Improvements **Priority:6**

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													
BLDG - Buildings													
7401 - Building Improvements	500,000					500,000	0					0	500,000
Total for NEWAP - NEW APPROPRIATION	500,000					500,000	0					0	500,000
Total for AGRICULTURE	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:

The purpose of this one-time Improvement Request is to secure \$500,000 in General Revenue funding (with reappropriation language) to be utilized for one-time repairs and upgrades for the Assembly Hall at the Cedar Lakes Camp and Conference Center (CLCCC) in Jackson County. This one-time appropriation has also been included as a Supplemental Request for FY2020. FY2021 one time appropriation is requested in the event FY2020 supplemental funding is not available.

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

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 would impact operations. As with any facility, issues should be addressed in the most timely manner possible to minimize long-term financial impact instead of being deferred. Also, by modernizing this facility (such as this project to expand the existing Assembly Hall), new operational and educational opportunities can be considered to generate revenue to ultimately make the facility self-supporting. Adequate facilities are essential to accommodate the various agriculture training and development plans envisioned for the revitalization of CLCCC.

Anticipated cost savings to budget if improvement is approved:

After the Department of Agriculture became responsible for the facility in July 2016, many critical needs were identified affecting the viability of the facility. A prime example is the CLCCC Assembly Hall, which has been found to be undersized and outdated for hosting large gatherings. West Virginia's FFA (Future Farmers of America) Association has experienced multiple years of membership growth, and CLCCC was originally founded to be the learning center to support this organization. The past two years' FFA State Convention and Leadership Conferences have enjoyed record attendance due to the increase in membership, but the Assembly Hall was not large enough to hold all student members and faculty advisors. Other groups encounter similar difficulty in hosting large gatherings under a single roof at CLCCC. An expansion/modernization of the Assembly Hall's physical footprint and systems (such as HVAC) will help to retain and attract new groups that will increase revenue to support facility operations.

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

Run Date: 12/04/2019

Run Time: 10:52:36 AM

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



Elected Officials

DEPARTMENT OF AGRICULTURE

AGRICULTURE

Lab Software + GSA Travel Rates

Priority:7

Narrative Program(s):WVDA PROGRAMS - ALL OTHER,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:													
13000 - Current Expenses													
CUEX - Current Expenses													
3211 - Travel Employee	0					0	42,000					42,000	42,000
Total for 13000 - Current Expenses	0					0	42,000					42,000	42,000
69000 - Other Assets													
OTAS - Other Assets													
8203 - Computer Software	0					0	200,000					200,000	200,000
Total for 69000 - Other Assets	0					0	200,000					200,000	200,000
Total for AGRICULTURE	0					0	242,000					242,000	242,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery	Special			Other			Total Requested
	242,000												242,000

Expenditure Summary:

This General Revenue Improvement Request for an additional \$242,000 will provide funding for the agency to implement technological and policy changes. \$200,000 will be used to support ongoing licensing and implementation of future versions of the Agraguard suite of enterprise products developed by the National Agribusiness Technology Center (NATC), and \$42,000 will be used to support the agency's adoption of standardized GSA Per Diem rates for employee travel in order to be prepared for final implementation of the wvOASIS eTravel system.

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

It is critical for the agency to maintain current licensing and support of the Agraguard products. These products are already deployed in various WVDA divisions, including our laboratories as the main LIMS (Laboratory Information Management System) solution. Keeping the products up-to-date maintains the integrity of data collected from various laboratory activities, as well as ensures that the data is maintained in a format that can be interfaced with USDA and other federal and/or state agencies in support of public health initiatives. Additionally, we have talked with wvOASIS top IT management about the possibility of wvOASIS providing system modules to replace our existing systems, and wvOASIS does not have the capability to handle our laboratory data requirements.

In preparation for conversion to the wvOASIS eTravel Module, WVDA must convert agency employee travel reimbursement to GSA Per Diem rates for statewide consistency, and in some cases, compliance with IRS imputed earnings regulations for employers.

Anticipated cost savings to budget if improvement is approved:

In the case of the Agraguard enterprise packages, there are significant savings from continuing to support an existing system as opposed to implementation of new systems. For the LIMS module alone, the acquisition cost of a new system alone could exceed \$400,000, not including time and resources required for retraining staff, converting data and lab protocols, and lost productivity or downtime during a new implementation.

By adopting the GSA reimbursement structure, the agency will be prepared for the transition to the final version of the wvOASIS eTravel Module. The change will contribute to the consistency, efficiency, and transparency of government operations.

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

Run Date: 12/04/2019

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State of West Virginia
 vvOASIS Advantage Budgeting
 Improvement Request



Elected Officials
 ATTORNEY GENERAL
 ATTORNEY GENERAL

Attorney General Priority:0

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0150	Federal	Lottery	Special	Other	Total	General Fund 0150	Federal	Lottery	Special	Other	Total	
Number of FTEs:	0					0	2.00					2.00	2.00
26000 - Criminal Convictions & Habeas Corpus Appeals													
EMPB - Employee Benefits													
2200 - Peia Fees	0					0	100					100	100
2201 - Personnel Fees	0					0	0					0	0
2202 - Social Security Matching	0					0	13,520					13,520	13,520
2203 - Public Employees Ins	0					0	26,080					26,080	26,080
2204 - Other Health Insurance	0					0	0					0	0
2205 - Workers Compensation	0					0	10,000					10,000	10,000
2206 - Unemployment Compensation	0					0	2,500					2,500	2,500
2207 - Pension And Retirement	0					0	17,500					17,500	17,500
2208 - Wv Opeb Contribution	0					0	4,800					4,800	4,800
2209 - Wv Opeb Remain Contr	0					0	0					0	0
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	175,000					175,000	175,000
1206 - Annual Increment	0					0	500					500	500
Total for 26000 - Criminal Convictions & Habeas Corpus Appeals	0					0	250,000					250,000	250,000

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

Run Date: 12/04/2019

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



Elected Officials
ATTORNEY GENERAL
ATTORNEY GENERAL

Attorney General Priority:0

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0150	Federal	Lottery	Special	Other	Total	General Fund 0150	Federal	Lottery	Special	Other	Total	
Number of FTEs:	0					0	2.00					2.00	2.00
Total for ATTORNEY GENERAL	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:

2 new FTE's
\$250,000 for Personal Services
\$500 for increment in case we hire an employee with prior state service who could potentially deplete our current increment reserve

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

The demands on the division have increased, in large part to a greater number of petitions being filed, and the goal of reducing the number of extensions being requested as well as depending on other divisions to cover the excess workload. Currently the division has 375 open cases and six FTE staff attorneys. Since 1-1-19, 161 petitions have been received and assigned. Historically, the Fall Quarter is the most active for petitions, which puts us on pace to exceed the preceding years. With the addition of attorneys, we would be less reliant on other divisions/contracting outside counsel to handle our increasing caseload.

Anticipated cost savings to budget if improvement is approved:

Other divisions would not have to assist the Appellate Division with their caseloads. It would cut down on contracting with outside legal counsel due to caseloads

HIGHER EDUCATION POLICY COMMISSION

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

Run Date: 12/04/2019

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



Higher Education Policy Commission
HIGHER EDUCATION POLICY COMMISSION - ADMINISTRATIVE
HEALTH SCIENCES

Statewide Housing System for Student Clinical Rotations Priority:6

Narrative Program(s):DEFAU

	One-Time Request					On-Going Request					Total Requested		
	General	Federal	Lottery Fund 4925	Special	Other	Total	General	Federal	Lottery Fund 4925	Special		Other	Total
Number of FTEs:													
03700 - Rhi Program & Site Support-Rhep Prog Administratn													
CUEX - Current Expenses													
3256 - Grants			0			0			80,000			80,000	80,000
Total for 03700 - Rhi Program & Site Support-Rhep Prog Administratn			0			0			80,000			80,000	80,000
Total for HEALTH SCIENCES			0			0			80,000			80,000	80,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
					80,000						80,000		

Expenditure Summary:
 Statewide Housing System for Student Clinical Rotations
 The housing system is funded from two sources: a \$135 fee paid by institutions per student for each week of housing used and a line item in the state budget - RHI Program and Site Support, RHEP Program Administration (FY 20 appropriation was \$146,653). We subgrant to WVU who manages the system for us. The system consists of about 15 housing units statewide and about 1,450 student weeks of use is projected in FY 2019.

Costs have increased over the years as leases have gone up, the number of houses we have has increased due to demand, and increased personnel costs (the staffing structure for the program has evolved from using 5 WVU grant funded employees across the state as essentially in-kind site coordinators to now using two full time WVU employees who are trained in risk management, inspection, etc). On the revenue side, we already have raised student fees - initially it was \$100/week and now sits at \$135 week. We may be able to raise them a little more but probably not too much more.

Projected operating costs for the entire system this year is \$418,633. Total revenue (student fees plus budget line item) is expected to be \$342,403, leaving a hole of about \$76,230.

This request is to increase the RHI Program and Site Support Line item up by about \$80,000 to \$226,653.

Anticipated benefits to the program or the effects if improvement is not funded:
 Housing for students.

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

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



Higher Education Policy Commission
HIGHER EDUCATION POLICY COMMISSION - ADMINISTRATIVE
ADMINISTRATION

WV HEPC Capital Bonds 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													
BLDG - Buildings													
7400 - Building Construction	0					0	10,000,000					10,000,000	10,000,000
Total for NEWAP - NEW APPROPRIATION	0					0	10,000,000					10,000,000	10,000,000
Total for ADMINISTRATION	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:
This request for \$10 million for bond debt payment will allow the Higher Education Policy Commission to generate approximately \$150 million to address the construction of new capital facilities and renovations for aging facilities. Institutions with older buildings need upgraded and renovated.

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



Higher Education Policy Commission
HIGHER EDUCATION POLICY COMMISSION - ADMINISTRATIVE
ADMINISTRATION

HEPC Open Educational Resources Priority:3

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													
OTAS - Other Assets													
8203 - Computer Software	0					0	1,000,000					1,000,000	1,000,000
Total for NEWAP - NEW APPROPRIATION	0					0	1,000,000					1,000,000	1,000,000
Total for ADMINISTRATION	0					0	1,000,000					1,000,000	1,000,000

Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested
	1,000,000					1,000,000

Expenditure Summary:
This request for \$1 million is to create and fund freely accessible, openly licensed text, media, and other digital assets that are useful for teaching, learning, and assessing as well as for research purposes. This initiative will reduce the costs incurred by students for textbooks and other materials and greatly benefit the students by making resources readily available.

Anticipated benefits to the program or the effects if improvement is not funded:
This improvement will reduce the costs for students for textbooks and other materials.

Anticipated cost savings to budget if improvement is approved:
This initiative will reduce the costs incurred by students for textbooks and other materials and greatly benefit the students by making resources readily available.

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



Higher Education Policy Commission
HIGHER EDUCATION POLICY COMMISSION - ADMINISTRATION
ADMINISTRATION

Health Professionals' Student Loan Program Priority:4
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:													
86701 - Health Professionals Student Loan Program													
CUEX - Current Expenses													
3325 - Waivers	0					0	218,000					218,000	218,000
Total for 86701 - Health Professionals Student Loan Program	0					0	218,000					218,000	218,000
Total for ADMINISTRATION	0					0	218,000					218,000	218,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	218,000												218,000

Expenditure Summary:
 Tuition Waiver Program for Out of State Medical Students (SB 1009).
 We received an appropriation of \$182,000 this year. The law requires us to give the medical schools enough dollars to give two new awards each year to two medical students at each school. The award amount is a waiver in the amount of the difference between in state and out of state tuition which right now is just over \$30,000 at each school. For the current year, the \$182,000 appropriation actually is not even enough to cover the waiver amount to make 8 awards; we will be about \$9K short. Another funding source will have to be used.

Next year (FY21), per the law, any student who got an award this year can automatically get an award if they are still in medical school and for every subsequent year they are in medical school. Since the law preferences we award first years, that means these initial 8 students will likely get the award a total of 4 times each.

Additionally next year (FY 21), the law wants us to fund 8 brand new students in addition to the renewals. So for FY 21, we need more than double what we got this year since we will likely make 16 awards instead of 8 (8 new awards and 8 renewals).

This request is to award, and also pay a small portion of staff time (the bulk of the program management will occur here at HEPC and not at the schools). This request is for an additional \$218,000 to bring the total amount for the Tuition Waiver Program for Out of State Medical Students to \$400,000 for next year.

Anticipated benefits to the program or the effects if improvement is not funded:
 The anticipated benefit of this program is to bring medical students to West Virginia. The desire is that they will remain in West Virginia and practice medicine here in the state.

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

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



Higher Education Policy Commission
HIGHER EDUCATION POLICY COMMISSION - ADMINISTR/ ADMINISTRATION

Mental Health Provider Loan Repayment **Priority:5**

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														
3259 - Loans	0					0	330,000						330,000	330,000
Total for NEWAP - NEW APPROPRIATION	0					0	330,000						330,000	330,000
Total for ADMINISTRATION	0					0	330,000						330,000	330,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested	
	330,000												330,000	

Expenditure Summary:
Mental Health Loan Repayment (SB 1009)
This is a loan repayment program for counselors, marriage and family therapists, social workers, and psychologists already in practice. This was created in SB 1009, however, no funding was provided for this program.

There is \$10,000 in loan repayment a year for up to three years per practitioner.

Anticipated benefits to the program or the effects if improvement is not funded:
Practitioner owes a year of service for every year they get the award.

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

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



Higher Education Policy Commission
HIGHER EDUCATION POLICY COMMISSION - ADMINISTRATIVE
FIN. AID AND OUTREACH SERVICES

Underwood-Smith Teaching Scholars Program Priority:2

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													
3258 - Scholarships	0					0	284,000					284,000	284,000
Total for NEWAP - NEW APPROPRIATION	0					0	284,000					284,000	284,000
Total for FIN. AID AND OUTREACH SERVICES	0					0	284,000					284,000	284,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	284,000												284,000

Expenditure Summary:
House Bill 206 renamed the Underwood-Smith Teaching Scholarship and Loan Assistance Programs as the Underwood-Smith Teaching Scholars Program and the Teacher Education Loan Repayment Program. In addition, it required mentors, certain academic disciplines to be targeted and emphasize academic distinction of award recipients. Upon full implementation 100 scholarships would be awarded per year. The program will award 25 new scholarships each year. The annual award amount would be \$10,000.

Anticipated benefits to the program or the effects if improvement is not funded:
The loan assistance would be provided to special education teachers and counselors or other individuals employed in designated high need fields.

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

MAPS

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



Military Affairs & Public Safety

SECRETARY OF MILITARY AFFAIRS AND PUBLIC SAFETY

DEFAULT

Fusion Center Enhancement

Priority:1

Narrative Program(s):WEST VIRGINIA INTELLIGENCE FUSION CENTER,HOMELAND SECURITY STATE ADMINISTRATIVE AGENCY,ADMINISTRATI

	One-Time Request						On-Going Request						Total Requested
	General Fund 0430	Federal	Lottery	Special	Other	Total	General Fund 0430	Federal	Lottery	Special	Other	Total	
Number of FTEs:	0					0	0					0	0
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2202 - Social Security Matching	0					0	1,000					1,000	1,000
2205 - Workers Compensation	0					0	600					600	600
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	10,000					10,000	10,000
Total for 00100 - Personal Services And Employee Benefits	0					0	11,600					11,600	11,600
13000 - Current Expenses													
CUEX - Current Expenses													
3200 - Office Expenses	0					0	4,488					4,488	4,488
3202 - Rent Exp (Real Prop) Bldg	0					0	1,000					1,000	1,000
3204 - Telecommunications	0					0	4,000					4,000	4,000
3211 - Travel Employee	0					0	10,000					10,000	10,000
3214 - Computer Services External	0					0	1,000					1,000	1,000
3216 - Vehicle Rental	0					0	1,000					1,000	1,000
3218 - Assoc Dues & Prof Members	0					0	1,000					1,000	1,000
3220 - Food Products	0					0	3,000					3,000	3,000
3229 - Routine Maint Contracts	0					0	1,000					1,000	1,000
3233 - Hospitality	0					0	2,000					2,000	2,000
3241 - Miscellaneous	0					0	1,000					1,000	1,000
3244 - Postal	0					0	2,000					2,000	2,000
Total for 13000 - Current Expenses	0					0	31,488					31,488	31,488
46900 - Fusion Center													
CUEX - Current Expenses													
3200 - Office Expenses	0					0	2,000					2,000	2,000

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State of West Virginia
 vvOASIS Advantage Budgeting
 Improvement Request



Military Affairs & Public Safety

SECRETARY OF MILITARY AFFAIRS AND PUBLIC SAFETY

DEFAULT

Fusion Center Enhancement

Priority:1

Narrative Program(s):WEST VIRGINIA INTELLIGENCE FUSION CENTER,HOMELAND SECURITY STATE ADMINISTRATIVE AGENCY,ADMINISTRATI

	One-Time Request						On-Going Request						Total Requested
	General Fund 0430	Federal	Lottery	Special	Other	Total	General Fund 0430	Federal	Lottery	Special	Other	Total	
Number of FTEs:	0					0	0					0	0
3202 - Rent Exp (Real Prop) Bldg	0					0	16,455					16,455	16,455
3204 - Telecommunications	0					0	1,000					1,000	1,000
3213 - Computer Services Internal	0					0	15,000					15,000	15,000
3216 - Vehicle Rental	0					0	1,333					1,333	1,333
3218 - Assoc Dues & Prof Members	0					0	500					500	500
3225 - Vehicle Operating Exp	0					0	2,000					2,000	2,000
3229 - Routine Maint Contracts	0					0	1,000					1,000	1,000
3235 - Energy Exp Mtr Veh/Air.	0					0	1,000					1,000	1,000
3244 - Postal	0					0	1,000					1,000	1,000
3247 - Software Licenses	0					0	3,000					3,000	3,000
EMPB - Employee Benefits													
2200 - Peia Fees	0					0	150					150	150
2201 - Personnel Fees	0					0	690					690	690
2202 - Social Security Matching	0					0	11,000					11,000	11,000
2203 - Public Employees Ins	0					0	43,000					43,000	43,000
2207 - Pension And Retirement	0					0	15,000					15,000	15,000
2208 - Wv Opeb Contribution	0					0	10,888					10,888	10,888
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	142,286					142,286	142,286
1206 - Annual Increment	0					0	3,020					3,020	3,020
Total for 46900 - Fusion Center	0					0	270,322					270,322	270,322
91300 - Brim Premium													
CUEX - Current Expenses													
3219 - Fire/Auto/Bond/ & Othr In	0					0	1,810					1,810	1,810
Total for 91300 - Brim Premium	0					0	1,810					1,810	1,810
95300 - Homeland State Security Administrative Agency													

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



Military Affairs & Public Safety

SECRETARY OF MILITARY AFFAIRS AND PUBLIC SAFETY

DEFAULT

Fusion Center Enhancement

Priority:1

Narrative Program(s):WEST VIRGINIA INTELLIGENCE FUSION CENTER,HOMELAND SECURITY STATE ADMINISTRATIVE AGENCY,ADMINISTRATI

	One-Time Request						On-Going Request						Total Requested
	General Fund 0430	Federal	Lottery	Special	Other	Total	General Fund 0430	Federal	Lottery	Special	Other	Total	
Number of FTEs:	0					0	0					0	0
CUEX - Current Expenses													
3200 - Office Expenses	0					0	(17,224)					(17,224)	(17,224)
3272 - Peia Reserve Transfer	0					0	(9,000)					(9,000)	(9,000)
EMPB - Employee Benefits													
2200 - Peia Fees	0					0	(300)					(300)	(300)
2201 - Personnel Fees	0					0	(1,100)					(1,100)	(1,100)
2202 - Social Security Matching	0					0	(17,000)					(17,000)	(17,000)
2203 - Public Employees Ins	0					0	(35,000)					(35,000)	(35,000)
2205 - Workers Compensation	0					0	(500)					(500)	(500)
2207 - Pension And Retirement	0					0	(21,000)					(21,000)	(21,000)
2208 - Wv Opeb Contribution	0					0	(12,096)					(12,096)	(12,096)
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	(200,000)					(200,000)	(200,000)
1206 - Annual Increment	0					0	(2,000)					(2,000)	(2,000)
Total for 95300 - Homeland State Security Administrative Agency	0					0	(315,220)					(315,220)	(315,220)

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



Military Affairs & Public Safety

SECRETARY OF MILITARY AFFAIRS AND PUBLIC SAFETY

DEFAULT

Fusion Center Enhancement Priority:1

Narrative Program(s):WEST VIRGINIA INTELLIGENCE FUSION CENTER,HOMELAND SECURITY STATE ADMINISTRATIVE AGENCY,ADMINISTRATI

	One-Time Request						On-Going Request						Total Requested
	General Fund 0430	Federal	Lottery	Special	Other	Total	General Fund 0430	Federal	Lottery	Special	Other	Total	
Number of FTEs:	0					0	0					0	0
Total for DEFAULT	0					0	0					0	0
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special		Other		Total Requested	
	0											0	

Expenditure Summary:

The Secretary's Office has successfully moved the Homeland SecuritySAA out of the Secretary's Office and consolidated it with Division of Homeland Security and Emergency Management in FY 19 and FY 20. Now, moving this remaining funding from appropriation HSSAA 95300 to the Fusion Center appropriation 46900 and other appropriations under the Secretary's Office will allow for the enhancement of the WV Intelligence Fusion Center and ensure the Secretary's Office has sufficient funds in current years for operating expenses without relying on reappropriated funds. The Fusion Center has operated on a relatively unchanged budget for several years and serves a vital role in the gathering of intelligence for prevention of criminal activity as well as the capture of offenders.

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

This enhancement will allow for the hiring of 2-3 new intelligence analysts and support expenses which will provide better and more efficient service to the law enforcement community across the State.

Anticipated cost savings to budget if improvement is approved:

There is no cost savings; however, there will be a net zero affect on GR budget because moving funding from one appropriation 95300 to other appropriations.

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



Military Affairs & Public Safety

ADJUTANT GENERAL

ADJUTANT GENERAL

FUND 8726 Priority:1

Narrative Program(s):MOUNTAINEER CHALLENGE ACADE

	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8726	Lottery	Special	Other	Total	General	Federal Fund 8726	Lottery	Special	Other	Total	
Number of FTEs:													
70900 - Mountaineer Challenge Academy													
CUEX - Current Expenses													
3211 - Travel Employee		0				0		100,000				100,000	100,000
3220 - Food Products		0				0		200,000				200,000	200,000
3221 - Supplies-Clothing		0				0		200,000				200,000	200,000
3227 - Supplies-Educational		0				0		221,320				221,320	221,320
EMPB - Employee Benefits													
2202 - Social Security Matching		0				0		100,000				100,000	100,000
2203 - Public Employees Ins		0				0		200,000				200,000	200,000
2207 - Pension And Retirement		0				0		100,000				100,000	100,000
2208 - Wv Opeb Contribution		0				0		100,000				100,000	100,000
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)		0				0		1,000,000				1,000,000	1,000,000
Total for 70900 - Mountaineer Challenge Academy		0				0		2,221,320				2,221,320	2,221,320
74800 - Military Authority													
BLDG - Buildings													
7400 - Building Construction		0				0		(2,221,320)				(2,221,320)	(2,221,320)
Total for 74800 - Military Authority		0				0		(2,221,320)				(2,221,320)	(2,221,320)

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



Military Affairs & Public Safety

ADJUTANT GENERAL

ADJUTANT GENERAL

FUND 8726 Priority:1

Narrative Program(s):MOUNTAINEER CHALLENGE ACADE

	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8726	Lottery	Special	Other	Total	General	Federal Fund 8726	Lottery	Special	Other	Total	
Number of FTEs:													
Total for ADJUTANT GENERAL		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:

REQUEST TO MOVE MONEY BETWEEN APPROPRIATIONS IN FEDERAL FUND 8726. THE NET AFFECT IS \$0.
INCREASE: APPROPRIATION UNIT 70900 "MOUNTAINEER CHALLENGE ACADEMY" \$2,221,300

DECREASE IS BEING REQUESTED IN APPROPRIATION UNIT 74800 "MILITARY AUTHORITY" FOR \$2,221,300

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

WILL HAVE FLEXIBILITY TO USE FEDERAL FUNDS TO HIRE STAFF AND ACQUIRE ITEMS AS NEEDED OR REQUIRED FOR NEW MOUNTAINEER JOB CHALLENGE PROGRAM AND MOUNTAINEER CHALLENGE PROGRAM.

Anticipated cost savings to budget if improvement is approved:

WILL HAVE FLEXIBILITY TO USE FEDERAL FUNDS TO HIRE STAFF AND ACQUIRE ITEMS AS NEEDED OR REQUIRED FOR NEW MOUNTAINEER JOB CHALLENGE PROGRAM AND MOUNTAINEER CHALLENGE PROGRAM.

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State of West Virginia
 vvOASIS Advantage Budgeting
 Improvement Request



Military Affairs & Public Safety

ADJUTANT GENERAL

ADJUTANT GENERAL

Mountaineer Challenge South - Montgomery Priority:1

Narrative Program(s):MOUNTAINEER CHALLENGE ACADE

	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:	0					0	55.00					55.00	55.00
70900 - Mountaineer Challenge Academy													
BLDG - Buildings													
7401 - Building Improvements	0					0	50,000					50,000	50,000
CUEX - Current Expenses													
3203 - Utilities	0					0	63,750					63,750	63,750
3204 - Telecommunications	31,000					31,000	7,500					7,500	38,500
3206 - Contractual Services	115,000					115,000	22,500					22,500	137,500
3207 - Professional Services	25,000					25,000	12,500					12,500	37,500
3211 - Travel Employee	60,000					60,000	28,750					28,750	88,750
3220 - Food Products	0					0	134,750					134,750	134,750
3221 - Supplies-Clothing	160,000					160,000	28,750					28,750	188,750
3224 - Advertising & Promotional	30,000					30,000	45,000					45,000	75,000
3227 - Supplies-Educational	30,000					30,000	40,000					40,000	70,000
3238 - Energy Expense Utilities	25,000					25,000	87,500					87,500	112,500
3248 - Computer Equipment	180,000					180,000	75,000					75,000	255,000
3252 - Misc Equipment Purchases	210,000					210,000	105,500					105,500	315,500
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	631,000					631,000	904,500					904,500	1,535,500
REAL - Repairs & Alterations													
6104 - Routine Maint Of Bldgs	103,000					103,000	94,000					94,000	197,000
Total for 70900 - Mountaineer Challenge Academy	1,600,000					1,600,000	1,700,000					1,700,000	3,300,000

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**State of West Virginia
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Improvement Request**



Military Affairs & Public Safety

ADJUTANT GENERAL

ADJUTANT GENERAL

Mountaineer Challenge South - Montgomery Priority:1

Narrative Program(s):MOUNTAINEER CHALLENGE ACADE

	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:	0					0	55.00					55.00	55.00
Total for ADJUTANT GENERAL	1,600,000					1,600,000	1,700,000					1,700,000	3,300,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special		Other		Total Requested	
	3,300,000											3,300,000	

Expenditure Summary:

To expand the Mountaineer Challenge Academy to implement a 2nd Program in Montgomery, WV. This program will educate 200 students per year and is funded 75% federal funds and 25% state funds. West Virginia has a daily population of over 250 youth being incarcerated in local juvenile detention centers. These youth who have a high probability of recidivism as an adult, resulting in incarceration within the state prison system. These increasing numbers are putting a financial strain on the penial system without a clear solution in site. The Mountaineer ChalleNGe Academy offers youth an opportunity to earn their high school diploma through the 22-week program, ensuring the cadets receive every possible opportunity to pursue a structured and positive life post-graduation

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

In total, if 300 youth were redirected from DJS residential facilities to attendance at Mountaineer ChalleNGe Academy the cost savings could be up to approximately \$15M annually. Given the number of youth currently within the juvenile detention centers within the age range of Mountaineer ChalleNGe Academy, this increase could be met while also reducing the current strain on the WV Division of Juvenile Services.

Anticipated cost savings to budget if improvement is approved:

Mountaineer ChalleNGe Academy cost per cadet were calculated to be \$19,230/cadet in CY18 and \$20,549/cadet in FY18. With the 22-week program, the daily rate of attendance at the Academy is between \$124-133/day/cadet. In comparison to DJS residential facilities, the difference in cost is \$165-174/day/youth, a 55-58% reduction in cost from the residential facilities. In total, if 300 youth were redirected from DJS residential facilities to attendance at Mountaineer ChalleNGe Academy the cost savings could be up to approximately \$15M annually.

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



Military Affairs & Public Safety

ADJUTANT GENERAL

ADJUTANT GENERAL

FUND 6057 Priority:2

Narrative Program(s):ADJUTANT GENER

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 6057	Other	Total	General	Federal	Lottery	Special Fund 6057	Other	Total	
Number of FTEs:													
25800 - Buildings													
BLDG - Buildings													
7400 - Building Construction				0		0				(100,000)		(100,000)	(100,000)
7401 - Building Improvements				0		0				(150,000)		(150,000)	(150,000)
Total for 25800 - Buildings				0		0				(250,000)		(250,000)	(250,000)
69000 - Other Assets													
OTAS - Other Assets													
8202 - Cnslt Pmt For Cap Asst Pr				0		0				250,000		250,000	250,000
Total for 69000 - Other Assets				0		0				250,000		250,000	250,000
Total for ADJUTANT GENERAL				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:

REQUEST TO MOVE MONEY BETWEEN APPROPRIATIONS IN SPECIAL REVENUE FUND 6057. THE NET AFFECT IS \$0.

INCREASE: APPROPRIATION UNIT 69000 "OTHER ASSETS" \$250,000

DECREASE IS BEING REQUESTED IN APPROPRIATION UNIT 25800 "BUILDINGS" FOR \$250,000

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

WILL HAVE FLEXIBILITY TO USE SPECIAL REVENUE FUNDS TO ACQUIRE ITEMS AS NEEDED OR REQUIRED FOR SPECIAL PROGRAMS AND MAINTAINING OUR FACILITIES.

Anticipated cost savings to budget if improvement is approved:

WILL HAVE FLEXIBILITY TO USE SPECIAL REVENUE FUNDS TO ACQUIRE ITEMS AS NEEDED OR REQUIRED FOR SPECIAL PROGRAMS AND MAINTAINING OUR FACILITIES.

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



Military Affairs & Public Safety

ADJUTANT GENERAL

ADJUTANT GENERAL

FUND 8785 Priority:3

Narrative Program(s):ADJUTANT GENER

	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8785	Lottery	Special	Other	Total	General	Federal Fund 8785	Lottery	Special	Other	Total	
Number of FTEs:													
06400 - Repairs And Alterations													
REAL - Repairs & Alterations													
6103 - Bldng/Hsehd Equip Repair		0				0		50,000				50,000	50,000
Total for 06400 - Repairs And Alterations		0				0		50,000				50,000	50,000
07000 - Equipment													
ASST - Assets													
5205 - Building Equipment		0				0		(50,000)				(50,000)	(50,000)
5209 - Other Capital Equipment		0				0		(100,000)				(100,000)	(100,000)
Total for 07000 - Equipment		0				0		(150,000)				(150,000)	(150,000)
13000 - Current Expenses													
CUEX - Current Expenses													
3200 - Office Expenses		0				0		(10,000)				(10,000)	(10,000)
3203 - Utilities		0				0		(40,000)				(40,000)	(40,000)
3204 - Telecommunications		0				0		(10,000)				(10,000)	(10,000)
3211 - Travel Employee		0				0		(40,000)				(40,000)	(40,000)
3216 - Vehicle Rental		0				0		(10,000)				(10,000)	(10,000)
3238 - Energy Expense Utilities		0				0		(20,000)				(20,000)	(20,000)
3246 - Supplies-Computer		0				0		(10,000)				(10,000)	(10,000)
3252 - Misc Equipment Purchases		0				0		(10,000)				(10,000)	(10,000)
Total for 13000 - Current Expenses		0				0		(150,000)				(150,000)	(150,000)
25800 - Buildings													
BLDG - Buildings													
7401 - Building Improvements		0				0		100,000				100,000	100,000
Total for 25800 - Buildings		0				0		100,000				100,000	100,000
69000 - Other Assets													
OTAS - Other Assets													

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**State of West Virginia
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Improvement Request**



Military Affairs & Public Safety

ADJUTANT GENERAL

ADJUTANT GENERAL

FUND 8785 Priority:3

Narrative Program(s):ADJUTANT GENER

	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8785	Lottery	Special	Other	Total	General	Federal Fund 8785	Lottery	Special	Other	Total	
Number of FTEs:													
8202 - Cnslt Pmt For Cap Asst Pr		0				0		100,000				100,000	100,000
Total for 69000 - Other Assets		0				0		100,000				100,000	100,000
73000 - Land													
LAND - Land													
6202 - Land Purchases		0				0		50,000				50,000	50,000
Total for 73000 - Land		0				0		50,000				50,000	50,000
Total for ADJUTANT GENERAL		0				0		0				0	0
Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested							
		0				0							0

Expenditure Summary:

REQUEST TO MOVE MONEY BETWEEN APPROPRIATIONS IN FEDERAL FUND 8785. THE NET AFFECT IS \$0.

INCREASE: APPROPRIATION UNIT 69000 "OTHER ASSETS" \$100,000; APPROPRIATION UNIT 06400 "REPAIRS AND ALTERATIONS" \$50,000; APPROPRIATION UNIT 25800 "BUILDINGS" \$100,000; APPROPRIATION UNIT 73000 "LAND" \$50,000. TOTAL INCREASE: \$300,000

DECREASE IS BEING REQUESTED IN APPROPRIATION UNIT 07000 FOR \$100,000; APPROPRIATION UNIT 13000 "CURRENT EXPENSES. TOTAL DECREASE: \$300,000

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

WILL HAVE FLEXIBILITY TO USE FEDERAL FUNDS TO ACQUIRE ITEMS AS NEEDED OR REQUIRED FOR FEDERAL PROGRAMS.

Anticipated cost savings to budget if improvement is approved:

WILL HAVE FLEXIBILITY TO USE FEDERAL FUNDS TO ACQUIRE ITEMS AS NEEDED OR REQUIRED FOR FEDERAL PROGRAMS.

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**State of West Virginia
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Improvement Request**



Military Affairs & Public Safety

HOMELAND SECURITY AND EMERGENCY MANAGEMENT

HOMELAND SECURITY & EMERGENCY MANAGEMENT

State Matching for Salaries, SIRN, IFLOWS

Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0443	Federal Fund 8727	Lottery	Special	Other	Total	General Fund 0443	Federal Fund 8727	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				0	616,963	538,772				1,155,735	1,155,735
Total for 00100 - Personal Services And Employee Benefits	0	0				0	616,963	538,772				1,155,735	1,155,735
74900 - Federal Funds/Grant Match													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	400,000					400,000	400,000
Total for 74900 - Federal Funds/Grant Match	0					0	400,000					400,000	400,000
87700 - Early Warning Flood System													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	800,000					800,000	800,000
Total for 87700 - Early Warning Flood System	0					0	800,000					800,000	800,000
Total for HOMELAND SECURITY & EMERGENCY MANAGEMENT	0	0				0	1,816,963	538,772				2,355,735	2,355,735
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery	Special			Other		Total Requested	
	1,816,963		538,772									2,355,735	

Expenditure Summary:

Ongoing increases to General Revenue and Federal Funds for salaries and State MATCHING requirements

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

If not funded, DHSEM will not be able to maintain the SIRN or IFLOWS programs in addition to not being able to meet Federal Grant Match guidelines in order to continue to receive Federal grant funding in support of natural disasters.

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

DIVISION OF CORRECTIONS AND REHABILITATION

CAPITAL OUTLAY

AR4_HCC FIRE PROTECTION

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

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

FACILITY WILL BE OPERATING UNDER THE CURRENT LAWS REGARDING FIRE SUPPRESSION

Anticipated cost savings to budget if improvement is approved:

POSSIBLE FINES AND COURT COSTS IF INCIDENT OCCURRED

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



Military Affairs & Public Safety

DIVISION OF CORRECTIONS AND REHABILITATION

CAPITAL OUTLAY

AR4_LAKIN HVAC

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	3,500,000					3,500,000	0					0	3,500,000
Total for 75500 - Capital Outlay And Maintenance	3,500,000					3,500,000	0					0	3,500,000
Total for CAPITAL OUTLAY	3,500,000					3,500,000	0					0	3,500,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	3,500,000												3,500,000

Expenditure Summary:

LAKINS HVAC SYSTEM IS PAST ITS USEFUL LIFE AND IS IN NEED OF CONSTANT REPAIRS

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

STAFF AN INMATES WILL BE IN A FACILITY THAT IS HEATED AND COOLED PROPERLY. THERE IS ALWAYS A SAFETY ISSUE OF OLD EQUIPMENT MALFUNCTIONING AND CAUSING DAMAGE.

Anticipated cost savings to budget if improvement is approved:

CONSTANT MAINTENANCE COSTS ON REPAIRING THE OLD SYSTEM

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



Military Affairs & Public Safety

DIVISION OF CORRECTIONS AND REHABILITATION

CAPITAL OUTLAY

MOCC Doors & Locks

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	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:

SEVERAL SECURITY DOORS AND FRAMES THROUGHOUT THE FACILITY NEED REPLACED DUE TO RUST. THIS INCLUDES SEVERAL LOCKS, HINGES, AND FIXTURES IN QUILLIAMS I & II SEGREGATION UNITS THAT HAVE BEEN DAMAGED BY INMATES

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

STAFF AND INMATE SECURITY

Anticipated cost savings to budget if improvement is approved:

n/a

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



Military Affairs & Public Safety

DIVISION OF CORRECTIONS AND REHABILITATION

CAPITAL OUTLAY

AR4 NCF DOORS Priority:5

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														
BLDG - Buildings														
7401 - Building Improvements	140,000					140,000	0					0	140,000	
Total for 75500 - Capital Outlay And Maintenance	140,000					140,000	0					0	140,000	
Total for CAPITAL OUTLAY	140,000					140,000	0					0	140,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
	140,000													140,000

Expenditure Summary:

12 OUTER DOORS NEED REPLACED AS WELL AS THE HARDWARE AND LOCKS. THEY ARE HARD TO OPEN AND A SECURITY ISSUE.

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

SAFETY AND SECURITY OF THE FACILITY AN PUBLIC

Anticipated cost savings to budget if improvement is approved:

COSTS ACCOCIATED WITH POSSIBLE ESCAPE

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Military Affairs & Public Safety

DIVISION OF CORRECTIONS AND REHABILITATION

CAPITAL OUTLAY

AR4_PCC BARNES SCHOOL

Priority:6

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													
LAND - Land													
6201 - Land Improvements	750,000					750,000	0					0	750,000
Total for 75500 - Capital Outlay And Maintenance	750,000					750,000	0					0	750,000
Total for CAPITAL OUTLAY	750,000					750,000	0					0	750,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	750,000												750,000

Expenditure Summary:

THE BARNES SCHOOL HAS DETERIORATED TO THE POINT THAT IT CAN NO LONGER BE REPAIRED AND IT IS STARTING TO FALL IN. THE BUILDING IS OLD SO THERE IS AN EXTREME AMOUNT OF OLD LEAD PAINT AND ASBESTOS THAT WILL HAVE TO BE ABATED. IF THE BUILDING COLLAPSES IT COULD POSSIBLE CONTAMINATE THE AREAS CLOSE BY THAT ARE HOUSING INMATES AND STAFF.

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

SAFETY OF THE FACILITY, STAFF AND INMATES

Anticipated cost savings to budget if improvement is approved:

POSSIBLE COURT COSTS IF BUILDING FALLS AND HURTS SOMEONE OR SOMOENE IS AFFECTED BY THE LEAD OR ASBESTOS

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Military Affairs & Public Safety

DIVISION OF CORRECTIONS AND REHABILITATION

CAPITAL OUTLAY

AR4_DCC FUEL TANK

Priority:7

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	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:

REPLACEMENT OF UNDERGROUND FUEL TANK. CURRENT ONE IS INOPERABLE AND FACILITY USES A SMALLER ABOVE GROUND TANK. THIS TANK DOES NOT MEET THE NEEDS OF THE FACILITY AND DURING COLD MONTHS HAS TO BE REFILLED CONTINUALLY.

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

BE ABLE TO HEAT THE FACILITY AND NOT RUN OUT OF FUEL DURING THE HARSH WINTERS IN THAT AREA

Anticipated cost savings to budget if improvement is approved:

NO EPA FINES FOR THE ISSUES WITH THE OLD TANK

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Military Affairs & Public Safety

DIVISION OF CORRECTIONS AND REHABILITATION

CAPITAL OUTLAY

AR4_ACC HVAC B BLDG

Priority:8

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													
BLDG - Buildings													
7401 - Building Improvements	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:

CURRENT HVAC UNITS ARE PAST THEIR USEFUL LIFE AND IN NEED OF CONSTANT REPAIRS

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

SAVE ON MAINTENANCE COSTS FOR HVAC SYSTEM AND BUILDING REPAIRS AND PROPERKY HEAT AND COOL THE BUILDING AS NEEDED

Anticipated cost savings to budget if improvement is approved:

REPAIRING THIS WILL STOP THE LEAKS CAUSING ISSUES THROUGHTOUT THE FACILITY

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Military Affairs & Public Safety

DIVISION OF CORRECTIONS AND REHABILITATION

CAPITAL OUTLAY

AR4_MCC HVAC Priority:9

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													
BLDG - Buildings													
7401 - Building Improvements	1,800,000					1,800,000	0					0	1,800,000
Total for 75500 - Capital Outlay And Maintenance	1,800,000					1,800,000	0					0	1,800,000
Total for CAPITAL OUTLAY	1,800,000					1,800,000	0					0	1,800,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	1,800,000												1,800,000

Expenditure Summary:

REPLACEMENT OF OLD ROOF TOP UNITS THAT ARE PAST THEIR USEFUL LIFE

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

THE FACILITY WILL BE ABLE TO HAVE CORRECT HEATING AND COOLING FOR BOTH INMATES AND STAFF

Anticipated cost savings to budget if improvement is approved:

WE WILL SAVE MONEY ON THE CONSTANT MAINTENANCE AND REPAIRS ON THE OLD UNITS

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Military Affairs & Public Safety

DIVISION OF CORRECTIONS AND REHABILITATION

PARKERSBURG CORRECTIONAL CENTER

PBCC Operating Priority:1

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	0					0	10,000					10,000	10,000
3203 - Utilities	0					0	200,000					200,000	200,000
3204 - Telecommunications	0					0	80,000					80,000	80,000
3206 - Contractual Services	0					0	500,000					500,000	500,000
3211 - Travel Employee	0					0	2,000					2,000	2,000
3213 - Computer Services Internal	0					0	20,000					20,000	20,000
3216 - Vehicle Rental	0					0	80,000					80,000	80,000
3219 - Fire/Auto/Bond/ & Othr In	0					0	20,000					20,000	20,000
3220 - Food Products	0					0	10,000					10,000	10,000
3221 - Supplies-Clothing	0					0	100,000					100,000	100,000
3222 - Supplies- Household	0					0	25,000					25,000	25,000
3225 - Vehicle Operating Exp	0					0	10,000					10,000	10,000
3228 - Supplies-Medical	0					0	25,000					25,000	25,000
3229 - Routine Maint Contracts	0					0	25,000					25,000	25,000
3238 - Energy Expense Utilities	0					0	300,000					300,000	300,000
3241 - Miscellaneous	0					0	265,000					265,000	265,000
3246 - Supplies-Computer	0					0	10,000					10,000	10,000
EMPB - Employee Benefits													
2200 - Peia Fees	0					0	1,000					1,000	1,000
2201 - Personnel Fees	0					0	5,000					5,000	5,000
2202 - Social Security Matching	0					0	25,000					25,000	25,000
2203 - Public Employees Ins	0					0	250,000					250,000	250,000
2207 - Pension And Retirement	0					0	20,000					20,000	20,000
2208 - Wv Opeb Contribution	0					0	50,000					50,000	50,000

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Military Affairs & Public Safety

DIVISION OF CORRECTIONS AND REHABILITATION

PARKERSBURG CORRECTIONAL CENTER

PBCC Operating Priority:1

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:													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	615,000					615,000	615,000
REAL - Repairs & Alterations													
6103 - Bldng/Hsehd Equip Repair	0					0	70,000					70,000	70,000
6104 - Routine Maint Of Bldgs	0					0	70,000					70,000	70,000
6105 - Vehicle Repairs	0					0	12,000					12,000	12,000
Total for 82800 - Parkersburg Correctional Center	0					0	2,800,000					2,800,000	2,800,000
Total for PARKERSBURG CORRECTIONAL CENTER	0					0	2,800,000					2,800,000	2,800,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	2,800,000											2,800,000	

Expenditure Summary:

PBCC HAS INCREASED FROM 130 INMATES TO A POPULATION OF 338 AS OF 9/19. PBCC IS GOING TO INCREASE AN ADDITIONAL 108 TO 446 BEDS. THEY HAVE ALSO ADDED AN ADDITIONAL 30 FTES TO THE FACILITY WITH NO INCREASE TO BUDGET. THEY WILL SOON BE ADDING AT LEAST 30 ADDITIONAL POSITIONS GIVING THEM 103 POSITIONS. THIS HAS CAUSED THEIR BUDGET TO BE GREATLY UNDERFUNDED.

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

THIS WILL ALLOW THE DIVISION OF CORRECTIONS AND REHABILITATION TO START ADDING BEDS AND MOVING PEOPLE OUT OF THE JAILS.

Anticipated cost savings to budget if improvement is approved:

JAIL PERDIEM

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Military Affairs & Public Safety

DIVISION OF CORRECTIONS AND REHABILITATION

Admin. Office

AR4_6675 SPENDING AUTHORITY

Priority:10

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested	
	General	Federal	Lottery	Special Fund 6675	Other	Total	General	Federal	Lottery	Special Fund 6675	Other	Total		
Number of FTEs:														
00100 - Personal Services And Employee Benefits														
PRSV - Personal Services														
1200 - Pers Serv Perm Pos(W/ Pr Deduc)				0		0				1,464,589		1,464,589	1,464,589	
Total for 00100 - Personal Services And Employee Benefits				0		0				1,464,589		1,464,589	1,464,589	
13000 - Current Expenses														
CUEX - Current Expenses														
3241 - Miscellaneous				0		0				250,000		250,000	250,000	
Total for 13000 - Current Expenses				0		0				250,000		250,000	250,000	
Total for Admin. Office				0		0				1,714,589		1,714,589	1,714,589	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
									1,714,589					1,714,589

Expenditure Summary:

THE SPENDING AUTHORITY FOR THIS FUND WAS DECREASED IN ERROR WE NEED TO RAISE IT BACK TO ITS ORIGINAL AMOUNTS THAT IT WAS IN FY19

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

ALLOW FOR PAYROLL AND OPERATING EXPENSES TO BE TAKEN CARE OF

Anticipated cost savings to budget if improvement is approved:

n/a

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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	30,244					30,244	30,244
2205 - Workers Compensation	0					0	1,808					1,808	1,808
2207 - Pension And Retirement	0					0	24,107					24,107	24,107
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	1,054,937					1,054,937	1,054,937
Total for 00100 - Personal Services And Employee Benefits	0					0	1,111,096					1,111,096	1,111,096
09000 - Children's Protection Act													
CUEX - Current Expenses													
3272 - Peia Reserve Transfer	0					0	60					60	60
EMPB - Employee Benefits													
2202 - Social Security Matching	0					0	304					304	304
2205 - Workers Compensation	0					0	26					26	26
2207 - Pension And Retirement	0					0	925					925	925
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	6,000					6,000	6,000
Total for 09000 - Children's Protection Act	0					0	7,315					7,315	7,315
13000 - Current Expenses													
CUEX - Current Expenses													
3272 - Peia Reserve Transfer	0					0	10,550					10,550	10,550
Total for 13000 - Current Expenses	0					0	10,550					10,550	10,550
60500 - Trooper Retirement Fund													
EMPB - Employee Benefits													
2207 - Pension And Retirement	0					0	186,951					186,951	186,951

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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	186,951					186,951	186,951
74700 - Handgun Administration Expense													
CUEX - Current Expenses													
3272 - Peia Reserve Transfer	0					0	5					5	5
EMPB - Employee Benefits													
2202 - Social Security Matching	0					0	38					38	38
2205 - Workers Compensation	0					0	4					4	4
2207 - Pension And Retirement	0					0	50					50	50
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	500					500	500
Total for 74700 - Handgun Administration Expense	0					0	597					597	597
89800 - Automated Fingerprint Identification System													
CUEX - Current Expenses													
3272 - Peia Reserve Transfer	0					0	143					143	143
EMPB - Employee Benefits													
2202 - Social Security Matching	0					0	1,096					1,096	1,096
2205 - Workers Compensation	0					0	108					108	108
2207 - Pension And Retirement	0					0	1,433					1,433	1,433
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	14,325					14,325	14,325
Total for 89800 - Automated Fingerprint Identification System	0					0	17,105					17,105	17,105

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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 DEFAULT	0					0	1,333,614					1,333,614	1,333,614
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	1,333,614											1,333,614	

Expenditure Summary:
Please See Attached

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

Anticipated cost savings to budget if improvement is approved:
Please See Attached

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WEST VIRGINIA STATE POLICE
DEFAULT

Increase Spending Authority 6519 Priority:2

Narrative Program(s):LAW ENFORCEME

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 6519	Other	Total	General	Federal	Lottery	Special Fund 6519	Other	Total	
Number of FTEs:													
07000 - Equipment													
ASST - Assets													
5204 - Household Equip & Furng				0		0				100,000		100,000	100,000
5205 - Building Equipment				0		0				100,000		100,000	100,000
Total for 07000 - Equipment				0		0				200,000		200,000	200,000
13000 - Current Expenses													
CUEX - Current Expenses													
3252 - Misc Equipment Purchases				0		0				200,000		200,000	200,000
Total for 13000 - Current Expenses				0		0				200,000		200,000	200,000
25800 - Buildings													
BLDG - Buildings													
7401 - Building Improvements				0		0				100,000		100,000	100,000
Total for 25800 - Buildings				0		0				100,000		100,000	100,000
69000 - Other Assets													
OTAS - Other Assets													
8203 - Computer Software				0		0				100,000		100,000	100,000
Total for 69000 - Other Assets				0		0				100,000		100,000	100,000

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Military Affairs & Public Safety
WEST VIRGINIA STATE POLICE
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Increase Spending Authority 6519 Priority:2

Narrative Program(s):LAW ENFORCEME

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 6519	Other	Total	General	Federal	Lottery	Special Fund 6519	Other	Total	
Number of FTEs:													
Total for DEFAULT				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:
Please see attachment

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

Anticipated cost savings to budget if improvement is approved:
Please see attachment

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**State of West Virginia
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Military Affairs & Public Safety
WEST VIRGINIA STATE POLICE
DEFAULT

Increase Spending Authority 6527 Central Abuse Registry Priority:3

Narrative Program(s):LAW ENFORCEME

	One-Time Request						On-Going Request						Total Requested	
	General	Federal	Lottery	Special Fund 6527	Other	Total	General	Federal	Lottery	Special Fund 6527	Other	Total		
Number of FTEs:				0		0				2.00		2.00	2.00	
00100 - Personal Services And Employee Benefits														
EMPB - Employee Benefits														
2202 - Social Security Matching				0		0				3,251		3,251	3,251	
2207 - Pension And Retirement				0		0				4,250		4,250	4,250	
PRSV - Personal Services														
1200 - Pers Serv Perm Pos(W/ Pr Deduc)				0		0				42,499		42,499	42,499	
Total for 00100 - Personal Services And Employee Benefits				0		0				50,000		50,000	50,000	
07000 - Equipment														
ASST - Assets														
5210 - Computer Equipment				0		0				200,000		200,000	200,000	
Total for 07000 - Equipment				0		0				200,000		200,000	200,000	
69000 - Other Assets														
OTAS - Other Assets														
8203 - Computer Software				0		0				200,000		200,000	200,000	
Total for 69000 - Other Assets				0		0				200,000		200,000	200,000	
Total for DEFAULT				0		0				450,000		450,000	450,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
												450,000	450,000	

Expenditure Summary:

Please see attachment

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

Please see attachment

Anticipated cost savings to budget if improvement is approved:

Please see attachment

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Military Affairs & Public Safety
WEST VIRGINIA STATE POLICE
DEFAULT

Increase Spending Authority Fund 8741 Priority:4

Narrative Program(s):LAW ENFORCEME

	One-Time Request					On-Going Request						Total Requested	
	General	Federal Fund 8741	Lottery	Special	Other	Total	General	Federal Fund 8741	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		80,402				80,402	80,402
2207 - Pension And Retirement		0				0		175,102				175,102	175,102
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)		0				0		100,000				100,000	100,000
1201 - Pers Serv Temp Pos(W/O Pr Deduct)		0				0		30,000				30,000	30,000
1203 - Overtime		0				0		1,651,015				1,651,015	1,651,015
Total for 00100 - Personal Services And Employee Benefits		0				0		2,036,979				2,036,979	2,036,979
07000 - Equipment													
ASST - Assets													
5203 - Research And Educational		0				0		349,350				349,350	349,350
5209 - Other Capital Equipment		0				0		78,000				78,000	78,000
5210 - Computer Equipment		0				0		617,671				617,671	617,671
Total for 07000 - Equipment		0				0		1,045,021				1,045,021	1,045,021
13000 - Current Expenses													
CUEX - Current Expenses													
3211 - Travel Employee		0				0		58,000				58,000	58,000
3226 - Supplies-Research		0				0		500,000				500,000	500,000
3229 - Routine Maint Contracts		0				0		300,000				300,000	300,000
3241 - Miscellaneous		0				0		500,000				500,000	500,000
3246 - Supplies-Computer		0				0		260,000				260,000	260,000
Total for 13000 - Current Expenses		0				0		1,618,000				1,618,000	1,618,000

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



Military Affairs & Public Safety
WEST VIRGINIA STATE POLICE
DEFAULT

Increase Spending Authority Fund 8741 Priority:4

Narrative Program(s):LAW ENFORCEME

	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8741	Lottery	Special	Other	Total	General	Federal Fund 8741	Lottery	Special	Other	Total	
Number of FTEs:													
69000 - Other Assets													
OTAS - Other Assets													
8203 - Computer Software		0				0		300,000				300,000	300,000
Total for 69000 - Other Assets		0				0		300,000				300,000	300,000
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:

Please see Attachment

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

Please see Attachment

Anticipated cost savings to budget if improvement is approved:

Please see Attachment

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



Military Affairs & Public Safety
WEST VIRGINIA STATE POLICE
DEFAULT

Increase Appropriations 0453-74700 Handgun Administration Ex Priority:5

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:	0					0	2.00					2.00	2.00
74700 - Handgun Administration Expense													
ASST - Assets													
5201 - Communication Equipment	0					0	10,000					10,000	10,000
5210 - Computer Equipment	0					0	45,414					45,414	45,414
CUEX - Current Expenses													
3200 - Office Expenses	0					0	1,000					1,000	1,000
3201 - Printing And Binding	0					0	500					500	500
3204 - Telecommunications	0					0	5,000					5,000	5,000
3214 - Computer Services External	0					0	150,000					150,000	150,000
3252 - Misc Equipment Purchases	0					0	50,000					50,000	50,000
3272 - Peia Reserve Transfer	0					0	383					383	383
EMPB - Employee Benefits													
2202 - Social Security Matching	0					0	2,760					2,760	2,760
2203 - Public Employees Ins	0					0	10,275					10,275	10,275
2205 - Workers Compensation	0					0	270					270	270
2206 - Unemployment Compensation	0					0	1,000					1,000	1,000
2207 - Pension And Retirement	0					0	3,606					3,606	3,606
2208 - Wv Opeb Contribution	0					0	4,032					4,032	4,032
OTAS - Other Assets													
8203 - Computer Software	0					0	150,000					150,000	150,000
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	32,788					32,788	32,788
1203 - Overtime	0					0	4,000					4,000	4,000
1206 - Annual Increment	0					0	1,080					1,080	1,080
REAL - Repairs & Alterations													
6100 - Office Repairs	0					0	10,000					10,000	10,000

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**State of West Virginia
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Military Affairs & Public Safety
WEST VIRGINIA STATE POLICE
DEFAULT

Increase Appropriations 0453-74700 Handgun Administration Ex Priority:5

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:	0					0	2.00					2.00	2.00
Total for 74700 - Handgun Administration Expense	0					0	482,108					482,108	482,108
Total for DEFAULT	0					0	482,108					482,108	482,108
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	482,108										482,108		

Expenditure Summary:

Please See Attached

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

Please See Attached

Anticipated cost savings to budget if improvement is approved:

Please See Attached

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



Military Affairs & Public Safety
WEST VIRGINIA STATE POLICE
DEFAULT

Increase Manpower by 40 Troopers 0453-52100 Priority:6

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:	0					0	40.00					40.00	40.00
52100 - Trooper Class													
CUEX - Current Expenses													
3200 - Office Expenses	0					0	10,000					10,000	10,000
3220 - Food Products	0					0	69,000					69,000	69,000
3221 - Supplies-Clothing	0					0	214,619					214,619	214,619
3224 - Advertising & Promotional	0					0	15,000					15,000	15,000
3225 - Vehicle Operating Exp	0					0	16,000					16,000	16,000
3241 - Miscellaneous	0					0	20,000					20,000	20,000
3242 - Training & Dev - In State	0					0	12,000					12,000	12,000
3272 - Peia Reserve Transfer	0					0	18,314					18,314	18,314
3293 - Medical Service Payments	0					0	18,000					18,000	18,000
EMPB - Employee Benefits													
2200 - Peia Fees	0					0	2,000					2,000	2,000
2202 - Social Security Matching	0					0	25,998					25,998	25,998
2203 - Public Employees Ins	0					0	386,016					386,016	386,016
2207 - Pension And Retirement	0					0	382,251					382,251	382,251
2208 - Wv Opeb Contribution	0					0	80,640					80,640	80,640
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	1,793,000					1,793,000	1,793,000
Total for 52100 - Trooper Class	0					0	3,062,838					3,062,838	3,062,838

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



Military Affairs & Public Safety
WEST VIRGINIA STATE POLICE
DEFAULT

Increase Manpower by 40 Troopers 0453-52100 Priority:6

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:	0					0	40.00					40.00	40.00
Total for DEFAULT	0					0	3,062,838					3,062,838	3,062,838
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special		Other		Total Requested	
	3,062,838											3,062,838	

Expenditure Summary:
Please See Attached

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

Anticipated cost savings to budget if improvement is approved:
Please See Attached

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
WEST VIRGINIA STATE POLICE
DEFAULT

Increase 0453-755 Capital Outlay Appropriation Priority:7

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	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 DEFAULT	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:
Please See Attachment

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

Anticipated cost savings to budget if improvement is approved:
Please See Attachment

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

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State of West Virginia
 vvOASIS Advantage Budgeting
 Improvement Request



Military Affairs & Public Safety

DIVISION OF PROTECTIVE SERVICES

DIVISION OF PROTECTIVE SERVICES

DIVISION OF PROTECTIVE SERVICES

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:	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	3,978					3,978	3,978
2203 - Public Employees Ins	0					0	23,304					23,304	23,304
2205 - Workers Compensation	0					0	1,612					1,612	1,612
2207 - Pension And Retirement	0					0	5,200					5,200	5,200
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	50,000					50,000	50,000
1206 - Annual Increment	0					0	2,000					2,000	2,000
Total for 00100 - Personal Services And Employee Benefits	0					0	86,594					86,594	86,594
13000 - Current Expenses													
CUEX - Current Expenses													
3221 - Supplies-Clothing	0					0	1,000					1,000	1,000
Total for 13000 - Current Expenses	0					0	1,000					1,000	1,000

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



Military Affairs & Public Safety

DIVISION OF PROTECTIVE SERVICES

DIVISION OF PROTECTIVE SERVICES

DIVISION OF PROTECTIVE SERVICES

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:	0					0	2.00					2.00	2.00
Total for DIVISION OF PROTECTIVE SERVICES	0					0	87,594					87,594	87,594
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	87,594										87,594		

Expenditure Summary:

Improvement Request for Two (2) FTE Positions for Capitol Security Screeners, for the Governor's Drive Guardhouse
 Annual salary per position is \$25,000
 Total necessary funding for the positions is \$86,594
 Funding of these positions will transfer security of the Governor's Drive to the Division of Protective Services

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

In the spring of 2020, the General Services Division will tear down the existing guardhouse, which is in poor condition, and replace it with a similar building with significant security upgrades. This project has been approved by the Capitol Building Commission
 As stated, this funding would allow for the transfer of two (2) positions, which DPS would utilize as security screeners, to staff the guardhouse, during weekdays, Monday - Friday, from 0700 - 2300. DPS plans to close the drive for vehicular traffic after hours, and individuals that need after access will be provided with the same via their proximity card
 This funding will allow us to replace the Real Estate Parking Attendants with security screeners
 The contract security that now provides overnight and weekend security, could then be eliminated, providing a significant cost savings, as mentioned
 These employees are contract security and different from the Real Estate employees who work for the state
 The sliding gate and card access controls, on the Governor's Drive, have been repaired, and camera coverage at the guardhouse has been upgraded, which has enhanced security
 DPS will make additional closed circuit television enhancements once the guardhouse renovations are completed
 This operational change will allow DPS to control ingress and egress after hours and on weekends

Anticipated cost savings to budget if improvement is approved:

None
 However, with our recent technological security advancements, after hour contract security could be eliminated. This would eliminate approximately 4, 576 annual hours of contract security funding, which is estimated at approximately \$45,760
 This request should not actually increase positions within state government, but should transfer two (2) positions from the Real Estate Division to the Division of Protective Services (DPS)
 By moving these two (2) positions to DPS, we can provide better overall security on the Governors Drive and ensure a more effective screening process of vehicles entering the same

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



Military Affairs & Public Safety

DIVISION OF ADMINISTRATIVE SERVICES

DIVISION OF ADMINISTRATIVE SERVICES

Justice Reinvestment Initiative

Priority:1

Narrative Program(s):WV JUSTICE REINVESTMENT INITIATI

	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	1,125,377						1,125,377	1,125,377
Total for NEWAP - NEW APPROPRIATION	0					0	1,125,377						1,125,377	1,125,377
Total for DIVISION OF ADMINISTRATIVE SERVICES	0					0	1,125,377						1,125,377	1,125,377
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested	
	1,125,377												1,125,377	

Expenditure Summary:

The Division of Administrative Services, Justice and Community Services, is requesting a \$1,125,377 annual increase in its General Revenue fund specifically dedicated to the Justice Reinvestment Initiative (JRI) allocation and purposes of Fund 0546 56100. Currently, the JRI portion of the total fund allocation is at \$2,207,623.

This requested improvement will 1) increase funding for Justice Reinvestment to a funding level of \$3,333,000 (reduced because of multiple mandatory across the board budget reductions under the previous administration); and, 2) provide a slight increase in funding from the original appropriation of \$3,000,000 in 2013 to continue current level funding commitments.

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

This past fiscal year a total of \$3,028,758 has been awarded to sixteen (16) projects serving thirty-nine (39) counties throughout the state. Two currently funded programs have indicated services will be provided on a statewide basis and we can now indicate that services will be made available to all 55 counties. 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 intensive services in heavily afflicted areas through the Treatment Supervision program. As judges and parole services have become more aware of and comfortable with this project, referrals have and will continue to increase. 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:

To sustain existing Justice Reinvestment Programing, JCS will need a total of \$3,333,000 for FY2021. It should be noted that the \$3,333,000 figure is a bare-bones amount and the Annual Report on JRI will indicate a more realistic need of \$5,000,000. If the improvement is not approved, the Division will be forced to cut existing subgrant programs by \$1,125,377. A critical loss considering the type of programming that funds are provided for, resulting in difficult cuts to valued services and alternative sentencing options for the judiciary.

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



Military Affairs & Public Safety

DIVISION OF ADMINISTRATIVE SERVICES

DIVISION OF ADMINISTRATIVE SERVICES

2nd Chance Driver's License Act

Priority:2

Narrative Program(s):SECOND CHANCE DRIVER'S LICENSE PROGRAM (SCD)

	One-Time Request						On-Going Request						Total Requested	
	General	Federal	Lottery	Special Fund 6810	Other	Total	General	Federal	Lottery	Special Fund 6810	Other	Total		
Number of FTEs:														
13000 - Current Expenses														
CUEX - Current Expenses														
8215 - Other Court Expenses				0		0				100,000		100,000	100,000	
Total for 13000 - Current Expenses				0		0				100,000		100,000	100,000	
Total for DIVISION OF ADMINISTRATIVE SERVICES				0		0				100,000		100,000	100,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
									100,000					100,000

Expenditure Summary:

Increase spending authority to accommodate demands of the program participants.

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

This fund is utilized as a pass-through account to fulfill the requirements of the Second Chance Driver's License Act. Approved participants remit monthly payments to DJCS; upon receipt of the total amount due, DJCS then remits the amount collected to the appropriate court(s). No State, Federal, or Special Revenue funds are involved in this program. While the fund received its first deposit in October 2016, payments on behalf of the program's participants only began in July 2017 (see chart below). When the program was enacted, the spending authority budget was established at \$25,000; as we experience more and more participants completing the requirements, payments to the courts have greatly increased. Due to the success of the program, we believe that the spending authority for this fund should be increased by \$100,000.

Anticipated cost savings to budget if improvement is approved:

None, except anecdotal.

MISCELLANEOUS

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



Miscellaneous

BOARD OF REGISTERED NURSES

REGISTERED NURSES BOARD OF

WV RN BOARD

Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 8520	Other	Total	General	Federal	Lottery	Special Fund 8520	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				3,060		3,060	3,060
2203 - Public Employees Ins				0		0				9,456		9,456	9,456
2207 - Pension And Retirement				0		0				4,000		4,000	4,000
2208 - Wv Opeb Contribution				0		0				2,016		2,016	2,016
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)				0		0				40,000		40,000	40,000
Total for 00100 - Personal Services And Employee Benefits				0		0				58,762		58,762	58,762
07000 - Equipment													
ASST - Assets													
5200 - Office Equipment-Assets				0		0				5,000		5,000	5,000
Total for 07000 - Equipment				0		0				5,000		5,000	5,000
13000 - Current Expenses													
CUEX - Current Expenses													
3207 - Professional Services				0		0				75,000		75,000	75,000
3211 - Travel Employee				0		0				10,000		10,000	10,000
Total for 13000 - Current Expenses				0		0				85,000		85,000	85,000

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State of West Virginia
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Improvement Request



Miscellaneous

BOARD OF REGISTERED NURSES

REGISTERED NURSES BOARD OF

WV RN BOARD

Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 8520	Other	Total	General	Federal	Lottery	Special Fund 8520	Other	Total	
Number of FTEs:				0		0				1.00		1.00	1.00
Total for REGISTERED NURSES BOARD OF				0		0				148,762		148,762	148,762
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
							148,762				148,762		

Expenditure Summary:

The addition of 1.0 FTE will enable our Agency to continue to answer the phone versus utilizing an answering system. We received feedback regularly as to the value of reaching a real person to talk to when they have an issue. Additionally, we have converted completely to an electronic system however nurses frequently need assistance in electronic navigation. More than one-half of Registered Nurses are 46 years of age or older and many do not possess computer skills to problem solve technical problems. Finally, we are converting paper documentation to a digital format and this position will provide the scanning of paper documents received in the Agency.

Seventy-five percent of our Board membership has served for an average of 3 years. They attend educational offering related to their role as a board member. In addition to the 4 regularly scheduled board meeting, there is an average of 5 special board meetings though out the year for discipline related issues.

Our Professional Services continues to expand due to disciplinary matters associated with substance use disorder in our profession. Our assistant attorney general is extensively involved in with our complaint process as well as the increasing utilization of process servers to ensure the licensee is notified of complaints and hearings related to their license.

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

Anticipated benefits include:

• Continued satisfaction with talking with a real person versus an answering service

• Due process for licensees

• Sustained public protection through effective Board leadership

Anticipated cost savings to budget if improvement is approved:

While savings will not be achieved, public satisfaction with our services will be supported and we will ensure due process occurs for our licensee.

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



Miscellaneous

PUBLIC SERVICE COMMISSION

DEFAULT

Public Service Commission

Priority:1

Narrative Program(s):SAFETY AND LAW ENFORCEMENT,REGULATO

	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				250,000		250,000				0		0	250,000
Total for 06400 - Repairs And Alterations				250,000		250,000				0		0	250,000
07000 - Equipment													
ASST - Assets													
5209 - Other Capital Equipment		862,500				862,500		0				0	862,500
5210 - Computer Equipment				100,000		100,000				0		0	100,000
Total for 07000 - Equipment		862,500		100,000		962,500		0		0		0	962,500

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



Miscellaneous

PUBLIC SERVICE COMMISSION

DEFAULT

Public Service Commission

Priority:1

Narrative Program(s):SAFETY AND LAW ENFORCEMENT,REGULATO

	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		862,500		350,000		1,212,500		0		0		0	1,212,500
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
			862,500				350,000				1,212,500		

Expenditure Summary:

SRIS (Smart Roadside Inspection Station) to be located at the Mineral Wells weigh station on I-77 S and will be compatible with our current SRIS located at the Winfield weigh station on I-64. To be funded with a cooperative agreement with the WV Division of Motor Vehicles in administering a Federal Motor Carrier Safety Administration Innovative Technology Department (ITD) grant. This project is anticipated to begin late in FY 2020 and may extend into FY 2021.

Carpet - This improvement is to replace the 16+ years old carpet in the PSC Headquarters building.

Technology - Replacement of information technology infrastructure systems that have become old and obsolete. Systems will be upgraded and/or replaced on a 5 year schedule or based on business need as directed by the Commission and the Legislature.

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

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.

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

Technology - This improvement will allow the PSC to maintain compatibility with our stakeholders as well as meet the technology requirements of SB (3) re adopting PAA and FCC pole attachment regulations. This plan will also allow IT to introduce new software features gradually, thus easing the learning process and increasing productivity.

Anticipated cost savings to budget if improvement is approved:

SRIS - No anticipated cost savings.

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

Technology - A good support and upgrade technology program helps to reduce and smooth out technology costs - keeping them at a manageable, predictable level.

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 Improvement Request



Miscellaneous

PUBLIC SERVICE COMMISSION

CONSUMER ADVOCATE

PSC CAD

Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 8627	Other	Total	General	Federal	Lottery	Special Fund 8627	Other	Total	
Number of FTEs:				0		0				1.00		1.00	1.00
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2203 - Public Employees Ins				0		0				24,000		24,000	24,000
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)				0		0				80,000		80,000	80,000
Total for 00100 - Personal Services And Employee Benefits				0		0				104,000		104,000	104,000
13000 - Current Expenses													
CUEX - Current Expenses													
3202 - Rent Exp (Real Prop) Bldg				0		0				25,000		25,000	25,000
3206 - Contractual Services				0		0				85,000		85,000	85,000
Total for 13000 - Current Expenses				0		0				110,000		110,000	110,000

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Improvement Request**



Miscellaneous

PUBLIC SERVICE COMMISSION

CONSUMER ADVOCATE

PSC CAD **Priority:1**

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 8627	Other	Total	General	Federal	Lottery	Special Fund 8627	Other	Total	
Number of FTEs:				0		0				1.00		1.00	1.00
Total for CONSUMER ADVOCATE				0		0				214,000		214,000	214,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
							214,000				214,000		

Expenditure Summary:

Consumer Advocate Division

Increase in Annual Expenditures

The Consumer Advocate Division is funded by special revenue assessments. It has not requested a budget increase in more than 15 years. Rent and consulting expenses have increased, and a new area of litigation has been created by Federal Legislation justifying a new position.

The new position is required to protect ratepayer interests in hundreds of millions of dollars assessed against residential ratepayers through FERC jurisdictional cases via the PJM RTO and FERC litigation. If the new expenses and this position are not approved, the CAD's ability to participate in these significant cases through representation and expert consultant testimony will be diminished, and the public interest cannot be protected.

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

Consumer Advocate Division

Increase in Annual Expenditures

The Consumer Advocate Division is funded by special revenue assessments. It has not requested a budget increase in more than 15 years. Rent and consulting expenses have increased, and a new area of litigation has been created by Federal Legislation justifying a new position.

The new position is required to protect ratepayer interests in hundreds of millions of dollars assessed against residential ratepayers through FERC jurisdictional cases via the PJM RTO and FERC litigation. If the new expenses and this position are not approved, the CAD's ability to participate in these significant cases through representation and expert consultant testimony will be diminished, and the public interest cannot be protected.

Anticipated cost savings to budget if improvement is approved:

NA

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Miscellaneous

BOARD OF SPEECH LANGUAGE PATHOLOGY AND AUDI
SPEECH LANGUAGE PATHOLOGY AUDIOLOGY BD OF EX

Board Approved Salary Increase Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 8646	Other	Total	General	Federal	Lottery	Special Fund 8646	Other	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)				0		0				5,631		5,631	5,631
Total for 00100 - Personal Services And Employee Benefits				0		0				5,631		5,631	5,631
Total for SPEECH LANGUAGE PATHOLOGY AUDIOLOGY BD OF EXAM				0		0				5,631		5,631	5,631
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special		Other		Total Requested
									5,631				5,631

Expenditure Summary:

An additional \$5,631 is required for a salary increase approved by the Board and the Governor. The Spending Authority Amendment was approved for the FY2020 budget, effective Aug. 27, 2019. The increase is a permanent increase.

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

N/A

Anticipated cost savings to budget if improvement is approved:

N/A

REVENUE FUNCTIONS

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



Revenue

TAX DIVISION

PROPERTY TAX DIVISION

Integrated Assessment System 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:													
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. We anticipate spending more than half of the current allotment during this fiscal year and a full \$5 million in 2021. If initial projections are correct, we would need approximately \$2.5 in the 2021-2022 budget cycle to complete the project. Final numbers will be available prior to the legislative session in January of 2020 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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 Improvement Request



Revenue

STATE BUDGET OFFICE

STATE BUDGET OFFICE

State Budget Office Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0595	Federal	Lottery	Special	Other	Total	General Fund 0595	Federal	Lottery	Special	Other	Total	
Number of FTEs:	0					0	2.00					2.00	2.00
00100 - Personal Services And Employee Benefits													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	100,000					100,000	100,000
Total for 00100 - Personal Services And Employee Benefits	0					0	100,000					100,000	100,000
13000 - Current Expenses													
CUEX - Current Expenses													
3200 - Office Expenses	0					0	6,000					6,000	6,000
3201 - Printing And Binding	0					0	50					50	50
3202 - Rent Exp (Real Prop) Bldg	0					0	33,600					33,600	33,600
3204 - Telecommunications	0					0	5,600					5,600	5,600
3207 - Professional Services	0					0	100					100	100
3211 - Travel Employee	0					0	5,000					5,000	5,000
3213 - Computer Services Internal	0					0	22,500					22,500	22,500
3214 - Computer Services External	0					0	500					500	500
3217 - Rental (MacHine & Misc)	0					0	3,600					3,600	3,600
3218 - Assoc Dues & Prof Members	0					0	30,000					30,000	30,000
3219 - Fire/Auto/Bond/ & Othr In	0					0	6,000					6,000	6,000
3220 - Food Products	0					0	450					450	450
3232 - Cellular Charges	0					0	100					100	100
3243 - Training & Dev - Out Of State	0					0	500					500	500
3244 - Postal	0					0	1,300					1,300	1,300
3247 - Software Licenses	0					0	1,600					1,600	1,600
3248 - Computer Equipment	0					0	6,000					6,000	6,000
3272 - Peia Reserve Transfer	0					0	4,200					4,200	4,200
REAL - Repairs & Alterations													

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**State of West Virginia
wvOASIS Advantage Budgeting
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Revenue

STATE BUDGET OFFICE

STATE BUDGET OFFICE

State Budget Office	Priority:1
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Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0595	Federal	Lottery	Special	Other	Total	General Fund 0595	Federal	Lottery	Special	Other	Total	
Number of FTEs:	0					0	2.00					2.00	2.00
6100 - Office Repairs	0					0	350					350	350
Total for 13000 - Current Expenses	0					0	127,450					127,450	127,450
Total for STATE BUDGET OFFICE	0					0	227,450					227,450	227,450
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	227,450										227,450		

Expenditure Summary:

The State Budget Office administrative functions are completely supported by General Revenue Funds. The current level appropriations for the State Budget Office are fully devoted to Personal Services and Employee Benefits. Current expenses (rent, technology, office supplies) are funded out of reappropriated balances. Once these reappropriated balances are gradually exhausted, there will be little to nothing budgeted for current expenses.

SBO has also been involved with the Governor's Office in reviewing federal grant applications and subrecipients. That coupled with increased workload and duties for staff, there is a need for a position in HR and Budget. Therefore, we are asking for an improvement for FY2021.

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

If improvement is not funded we will eventually be unable to pay for necessary items that are needed to efficiently and effectively run this office.

Anticipated cost savings to budget if improvement is approved:

Cost savings would include less overtime paid out to current employees and a reduced risk of being late processing time sensitive information.

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



Revenue

OFFICE OF TAX APPEALS

OFFICE OF TAX APPEALS

Security Upgrades Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0593	Federal	Lottery	Special	Other	Total	General Fund 0593	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
06400 - Repairs And Alterations													
REAL - Repairs & Alterations													
6108 - Other Repairs And Alt	17,095					17,095	0					0	17,095
Total for 06400 - Repairs And Alterations	17,095					17,095	0					0	17,095
Total for OFFICE OF TAX APPEALS	17,095					17,095	0					0	17,095
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	17,095										17,095		

Expenditure Summary:

THIS IS BASED ON A ONE TIME ESTIMATE FROM A VENDOR - THE COST FALLS ABOVE THE STANDARD \$2,500 THRESHOLD SO VERBAL BIDS WILL STILL BE REQUIRED. INSTALLATION OF BULLET RESISTANT GLASS AT THE FRONT ENTRY DOOR AND ALJACENT WALL THAT LEADS INTO THE OFFICE; INSTALLATION OF A REAR EXIT DOOR AT THE BACK OF THE MAIN HEARING ROOM. - AN ADDITIONAL \$300 ADDED TO RE-LETTER THE DOOR WITH THE AGENCY NAME. BREAKOUT AS FOLLOWS: BULLET PROOF GLASS AND WALL PROTECTION = \$13,041 - EXIT DOOR ADDED AT BACK OF HEARING ROOM =\$3,754 - RELETTER THE FRONT DOOR = \$300.

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

THE BENEFITS ARE AN INCRESED SENSE OF SECURITY AND SAFETY FOR ALL CONCERNED - PERSONS WORKING AND VISITING THE OFFICE OF TAX APPEALS. IF NOT FUNDED, WE RUN AN INCREASE IN THE RISK OF INJURY OR DEATH FROM AN ATTACKER FROM THE OUTSIDE.

Anticipated cost savings to budget if improvement is approved:

NONE ACTUALLY, BUT THIS MUCH NEEDED SAFETY IMPOROVEMENT DOES NOT REQUIRE ONGOING MAINTENANCE.

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Improvement Request



Revenue

OFFICE OF TAX APPEALS

OFFICE OF TAX APPEALS

Conversion to SQL Platform

Priority:2

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0593	Federal	Lottery	Special	Other	Total	General Fund 0593	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3213 - Computer Services Internal	4,600					4,600	0					0	4,600
Total for 13000 - Current Expenses	4,600					4,600	0					0	4,600
Total for OFFICE OF TAX APPEALS	4,600					4,600	0					0	4,600
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	4,600										4,600		

Expenditure Summary:

THIS PROJECT TO CONVERT TO SQL SERVER AND ACCESS SYSTEMS WOULD BE PERFORMED BY THE OFFICE OF TECHNOLOGY FOR THE STATE. THEIR RATE FOR SUCH SERVICES IS \$115 PER HOUR AND IN DISCUSSIONS WITH THEM WE ARE ESTIMATING AROUND 40 HOURS WILL BE NEEDED TO ACCOMPLISH THIS MIGRATION AND SETUP AS WELL AS PROVIDE SOME ENHANCED TWEAKS TO BETTER ASSIST THE SUPPORT STAFF WITH THEIR DAY TO DAY USE OF THIS CRITICAL DATABASE FOR THE AGENCY.

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

CURRENTLY, OFFICE STAFF ARE FACED WITH SLOW DOWNS, INTENSE LATENCY BETWEEN SCREENS AND LONG SAVE TIMES JUST TO ENTER BASIC DATA OR UPDATES TO CASE RECORDS. WE HAVE ATTEMPTED SEVERAL TWEAKS WITH THE OFFICE OF TECHNOLOGY AND THE ONGOING DATABASE DEVELOPER WHEREBY RECORD SIZES HAVE BEEN SPLIT UP INTO MORE DATABASES, AS WELL AS INCREASED RAM AT THE BASE SERVER. THESE IMPROVEMENTS HAVE COST MONEY AND CONTINUE TO DO SO, WITH LITTLE HELP IN SOLVING THE SPEED AND EFFICIENCY PROBLEMS. AS CASES ARE ADDED OVER TIME, THIS WILL CONTINUE TO WORSEN.

Anticipated cost savings to budget if improvement is approved:

SUPPORT STAFF WILL MORE QUICKLY AND WITH ENHANCED EFFICIENCY PROCESS THE NECESSARY DATA THEY USE DAILY IN THIS DATABASE SYSTEM. TIME SAVINGS WILL BE PARAMOUNT AND LENDS ITSELF TO BETTER EMPLOYEE MORALE ALONG WITH EFFICIENT COURT OPERATIONS

SENIOR SERVICES

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SENIOR SERVICES
BUREAU OF SENIOR SERVICES
BUREAU OF SENIOR SERVICES

Nutrition 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			750,000			750,000	750,000
Total for 91700 - In-Home Services & Nutrition For Senior Citizens			0			0			750,000			750,000	750,000
Total for BUREAU OF SENIOR SERVICES			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:

For FY 2020, the Bureau received \$1,775,000 of additional funding for rate increases for the In-Home Services & Nutrition programs. This increase is reflected in appropriation 5405-91700. Of this, \$275,000 was allocated for In Home Respite/FAIR rate increase and \$1,500,000 for meal rate increases. Along with an additional \$750,000 In-Home Services & Nutrition allocation from Lottery Net Profits Surplus Accrued, the Bureau can increase the In-Home Respite/FAIR reimbursement rate by \$1.00 and Meal reimbursement rates by \$1.05. The following are the results of the above increases:

- In-Home Respite/FAIR\$14.00 to \$15.00
- Congregate Meals (C-1)\$5.25 to \$6.30
- Home Delivered Meals (C-2)\$5.75 to \$6.80
- Frozen/Shelf Non-Emergency Meals\$3.75 to \$4.80

In order to sustain these rates, if possible, we would ask that the \$750,000 be moved to appropriation 5405-91700, thus removing the uncertainty of Lottery Surplus for FY 2021.

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

If not funded, FY 2020 meal rate increases would have to be reduced 33%, or .35 cents per meal.

Anticipated cost savings to budget if improvement is approved:

To sustain meal rate increases as FY 2020

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**State of West Virginia
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Improvement Request**



SENIOR SERVICES
BUREAU OF SENIOR SERVICES
BUREAU OF SENIOR SERVICES

Nutrition Vehicle Replacement 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:													
91700 - In-Home Services & Nutrition For Senior Citizens													
CUEX - Current Expenses													
3256 - Grants			500,000			500,000			0			0	500,000
Total for 91700 - In-Home Services & Nutrition For Senior Citizens			500,000			500,000			0			0	500,000
Total for BUREAU OF SENIOR SERVICES			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:
For FY 2020, the Bureau received \$1,000,000 for a Senior Nutrition Vehicle Replacement Program. With 55 county aging providers and an average cost of a vehicle \$35,000-\$50,000, an additional \$500,000 for FY 2021 would ensure that every county would receive a new vehicle.

Anticipated benefits to the program or the effects if improvement is not funded:
Funding would ensure that each county provider would receive a new nutrition vehicle and enable providers to redirect vehicle repair expense on currently aged vehicle.

Anticipated cost savings to budget if improvement is approved:
Cost savings at local level

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



SENIOR SERVICES
BUREAU OF SENIOR SERVICES
BUREAU OF SENIOR SERVICES

Congregate Respite Program Priority:3

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			50,000			50,000			50,000			50,000	100,000
Total for 91700 - In-Home Services & Nutrition For Senior Citizens			50,000			50,000			50,000			50,000	100,000
Total for BUREAU OF SENIOR SERVICES			50,000			50,000			50,000			50,000	100,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
					100,000						100,000		

Expenditure Summary:
 Finally, for FY 2021, I would like to increase the number of County Providers that provide a congregated respite program. Currently, there are 3 counties doing so (Berkeley, Kanawha, and Raleigh). If providers were to transition to this concept, fewer direct care workers would be required and in a congregated setting, be able to provide multiple services to seniors along the lines of special programs, increasing socialization opportunities in addition to the nutrition program. The Bureau could commit \$200,000 of existing In-Home Service funds to encourage 3 to 4 additional providers to embrace this model. I am asking for an additional \$100,000 improvement. Of that, \$50,000 would be for anticipated increased services and \$50,000 to assist in space modernization, equipment, and to purchase program and activity materials for those who would be interested. This model is cheaper to provide and would free up In-Home workers for other senior programs. County Providers are facing an In-Home worker crisis due to failed drug screenings and salary competition from outside providers.

Anticipated benefits to the program or the effects if improvement is not funded:
 Seniors would continue to be a part of society by being active, mobile, and engaged.

Anticipated cost savings to budget if improvement is approved:
 Cost savings are difficult to estimate but encouraging seniors to remain active and engaged are good for healthy living.

TRANSPORTATION

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



Transportation
DIVISION OF MOTOR VEHICLES
MOTOR VEHICLES DIVISION OF

DMV - ATB Increase Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8787	Lottery	Special	Other	Total	General	Federal Fund 8787	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		50,000				50,000	50,000
Total for 00100 - Personal Services And Employee Benefits		0				0		50,000				50,000	50,000
13000 - Current Expenses													
CUEX - Current Expenses													
3285 - Federal Subrecipient Disb		0				0		(50,000)				(50,000)	(50,000)
Total for 13000 - Current Expenses		0				0		(50,000)				(50,000)	(50,000)
Total for MOTOR VEHICLES DIVISION OF		0				0		0				0	0
Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested							
		0											0

Expenditure Summary:

This increase is needed to fund the recent Across The Board salary increases. This does not affect General Revenue funds or create any new positions.

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

Enables the Division to make maximum use of available federal funding. If this request is not approved, the employees who are paid out of this fund will not be able to receive the Across the Board salary increase that others within the department have already received. The department has the appropriate funding and only needs approval to increase the spending authority for this appropriation.

Anticipated cost savings to budget if improvement is approved:

This enables the Department to make maximum use of available federal funding.

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



Transportation
DIVISION OF HIGHWAYS
HIGHWAYS DIVISION OF

DOH - 9017 Debt Service Increase

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:													
04000 - Debt Service													
CUEX - Current Expenses													
3270 - Fund Transfers				0		0				70,500,000		70,500,000	70,500,000
Total for 04000 - Debt Service				0		0				70,500,000		70,500,000	70,500,000
Total for HIGHWAYS DIVISION OF				0		0				70,500,000		70,500,000	70,500,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
							70,500,000				70,500,000		

Expenditure Summary:

This increase is required due to additional debt service from the sale of GO 2 and GO 3 Bonds. An estimated total of \$150,000,000 will be required to maintain all debt service obligations throughout Fiscal Year 2021.

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

The Division of Highways will not be able to pay the required debt service payments in FY 2021.

Anticipated cost savings to budget if improvement is approved:

N/A

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



Transportation
DIVISION OF HIGHWAYS
HIGHWAYS DIVISION OF

DOH - FY20 A. James Manchin Improvement

Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 8319	Other	Total	General	Federal	Lottery	Special Fund 8319	Other	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3270 - Fund Transfers				0		0			850,000			850,000	850,000
Total for 13000 - Current Expenses				0		0			850,000			850,000	850,000
Total for HIGHWAYS DIVISION OF				0		0			850,000			850,000	850,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
							850,000				850,000		

Expenditure Summary:

The requested supplemental for additional spending authority is needed to keep up with the increased cost for waste tire removal. The DEP puts on multiple tire events throughout the year to collect and remove waste tires. The tires then must be accepted and disposed of by a third-party vendor. Recent changes have occurred in regards to the qualifications a vendor must have to remove, haul and dispose of waste tires. Due to these changes, the contract with the available vendor is significantly higher than previous years. The A. James Manchin Fund is an Appropriated Special Fund that currently has the funding to support the increase in expenditures.

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

Properly removing and disposing of waste tires is in the best interest of the state and its citizens. Proper spending authority will allow the DEP along with the DOH to effectively continue this duty. Without the increased spending authority, The DEP and DOH will not be able to continue paying invoices related to waste tire removal, and will have to halt related activities.

Anticipated cost savings to budget if improvement is approved:

N/A

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



Transportation
AERONAUTICS COMMISSION
AERONAUTICS COMMISSION

AERO - Staff Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested	
	General Fund 0582	Federal	Lottery	Special	Other	Total	General Fund 0582	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	45,000					45,000	45,000	
Total for 00100 - Personal Services And Employee Benefits	0					0	45,000					45,000	45,000	
Total for AERONAUTICS COMMISSION	0					0	45,000					45,000	45,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
	45,000													45,000

Expenditure Summary:

This improvements required to cover the projected expenses due to full staffing and the Across The Board salary increases. No new positions are being requested, however, the Director's position has recently been filled. This position had been vacant for several years, but now needs adequate funding.

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

If the improvement to Appropriation 00100 is not funded, the WVAC will not be able to employ a Director, and will lose a key position within the Agency.

Anticipated cost savings to budget if improvement is approved:

Having a qualified Director and qualified staff to oversee agency operations and administer the agency's mission will allow the WVAC to be more efficient and cost effective.

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



Transportation
AERONAUTICS COMMISSION
AERONAUTICS COMMISSION

DOT - Aeronautics Federal Fund FY 2021 Improvement Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8831	Lottery	Special	Other	Total	General	Federal Fund 8831	Lottery	Special	Other	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3208 - Consultants And Consulting Fees		0				0		400,000				400,000	400,000
Total for 13000 - Current Expenses		0				0		400,000				400,000	400,000
69000 - Other Assets													
OTAS - Other Assets													
8202 - Cnslt Pmt For Cap Asst Pr		0				0		100				100	100
Total for 69000 - Other Assets		0				0		100				100	100
Total for AERONAUTICS COMMISSION		0				0		400,100				400,100	400,100
Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested							
		400,100							400,100				

Expenditure Summary:

The West Virginia Aeronautics Commission has been awarded a federal grant from the Federal Aviation Administration to conduct an Aviation Impact Study within the state. The awarded funds will go towards paying the selected consultant/vendor to carry out the study. Currently the award is official and a vendor has been selected. At this point the Aeronautics Commission only needs the proper spending authority for this federal fund. The project will begin in Fiscal Year 2020 but is expected to last through Fiscal Year 2021

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

If this supplemental is not approved the Aeronautics Commission would be at risk of losing federal dollars and would not be able to conduct the much needed aviation impact study.

Anticipated cost savings to budget if improvement is approved:

The use of Federal Funds to conduct the impact study relieves the Commission from using General Revenue dollars for the project.

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



Transportation
AERONAUTICS COMMISSION
AERONAUTICS COMMISSION

AERO - Grants GR Priority:2

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0582	Federal	Lottery	Special	Other	Total	General Fund 0582	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3256 - Grants	175,000					175,000	0					0	175,000
Total for 13000 - Current Expenses	175,000					175,000	0					0	175,000
Total for AERONAUTICS COMMISSION	175,000					175,000	0					0	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 improvement will allow the Aeronautics Commission to provide a general revenue grant that will cover the local match portion of the Federal Aviation Administration's Non-Primary entitlement awards. This will allow the state to capture a up to \$540,000 federal dollars and provide better support for West Virginia airports including the continued funding for the fire suppression training at airports provided by the West Virginia University Fire Suppression Extension.

Anticipated benefits to the program or the effects if improvement is not funded:
Without this improvement, airports will have to turn down federal dollars if they cannot provide the required matching funds. The Commission would also have to use additional General Revenue funding for non matching projects and could potentially miss out on up to \$1.5 million in federal matching dollars.

Anticipated cost savings to budget if improvement is approved:
By providing matching funds, the state will receive a much higher amount of federal dollars to support department operations.

VETERAN' S ASSISTANCE

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



Veteran's Assistance

VETERANS AFFAIRS

DEFAULT

Veteran's Assistance 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:	0					0	8.26					8.26	8.26
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2200 - Peia Fees	0					0	0					0	0
2201 - Personnel Fees	0					0	65,133					65,133	65,133
2202 - Social Security Matching	0					0	17,198					17,198	17,198
2203 - Public Employees Ins	0					0	17,135					17,135	17,135
2207 - Pension And Retirement	0					0	22,675					22,675	22,675
2208 - Wv Opeb Contribution	0					0	20,072					20,072	20,072
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	413,689					413,689	413,689
1201 - Pers Serv Temp Pos(W/O Pr Deduct)	0					0	19,600					19,600	19,600
Total for 00100 - Personal Services And Employee Benefits	0					0	575,502					575,502	575,502
Total for DEFAULT	0					0	575,502					575,502	575,502
Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested							
	575,502					575,502							

Expenditure Summary:

Positions funding is being realigned to the proper source and additional monies are needed for the remaining fiscal year and on-going.

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

Positions funding is being realigned to the proper source and additional monies are needed for the remaining fiscal year and on-going.

Anticipated cost savings to budget if improvement is approved:

Positions funding is being realigned to the proper source and additional monies are needed for the remaining fiscal year and on-going.

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



Veteran's Assistance

VETERANS AFFAIRS

DEFAULT

VET New Beckley Priority:4

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:													
NEWAP - NEW APPROPRIATION													
BLDG - Buildings													
7400 - Building Construction	14,700,000					14,700,000	0					0	14,700,000
Total for NEWAP - NEW APPROPRIATION	14,700,000					14,700,000	0					0	14,700,000
Total for DEFAULT	14,700,000					14,700,000	0					0	14,700,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	14,700,000												14,700,000

Expenditure Summary:

The request is to meet a 35% state match of anticipated federal funds to be received from construction grant. Total construction cost is \$42 million for new veteran's facility in Beckley. The new 120 bed facility will include an adult day care and on-site kitchen and staff.

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

This new facility will benefits all veteran's in the state. The facility will include an Adult Day Care which can benefits so many veterans who need a place to go and interact with others who have served. The only other veteran nursing home in the state is located in Clarksburg and is at full capacity and continues to have inquires.

Anticipated cost savings to budget if improvement is approved:

The request is to met a 35 percent state match of anticipated federal funds to be received from construction grant. Total construction cost is \$42 million for new veteran's facility in Beckley. The new 120 bed facility will include an adult day care and on-site kitchen and staff.

The approval of this improvement will ensure the construction of the new facility and will help the agency meet the State match of federal funds.

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State of West Virginia
 wvOASIS Advantage Budgeting
 Improvement Request



Veteran's Assistance

VETERANS AFFAIRS

DEFAULT

VET New Beckley Operating

Priority:5

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:	0					0	164.00					164.00	164.00
NEWAP - NEW APPROPRIATION													
CUEX - Current Expenses													
3206 - Contractual Services	0					0	4,000,000					4,000,000	4,000,000
3209 - Security Services	0					0	250,000					250,000	250,000
3219 - Fire/Auto/Bond/ & Othr In	0					0	50,000					50,000	50,000
3220 - Food Products	0					0	300,000					300,000	300,000
3228 - Supplies-Medical	0					0	2,000,000					2,000,000	2,000,000
3293 - Medical Service Payments	0					0	200,000					200,000	200,000
8212 - Medical/Mental	0					0	100,000					100,000	100,000
EMPB - Employee Benefits													
2202 - Social Security Matching	0					0	350,000					350,000	350,000
2203 - Public Employees Ins	0					0	565,000					565,000	565,000
2207 - Pension And Retirement	0					0	475,000					475,000	475,000
2208 - Wv Opeb Contribution	0					0	250,000					250,000	250,000
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	4,700,000					4,700,000	4,700,000
Total for NEWAP - NEW APPROPRIATION	0					0	13,240,000					13,240,000	13,240,000

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



Veteran's Assistance

VETERANS AFFAIRS

DEFAULT

VET New Beckley Operating Priority:5

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:	0					0	164.00					164.00	164.00
Total for DEFAULT	0					0	13,240,000					13,240,000	13,240,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special		Other		Total Requested	
	13,240,000											13,240,000	

Expenditure Summary:

The request is for operational costs of the new 120-bed veteran's nursing home facility in Beckley. This new facility will be similar to the one in Clarksburg (120-beds) however the Beckley is planned to include an adult day care and on-site kitchen and staff.

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

The request is for operational costs of the new 120-bed veteran's nursing home facility in Beckley. This new facility will be similar to the one in Clarksburg (120-beds) however the Beckley is planned to include an adult day car and on-site kitchen and staff.

Anticipated cost savings to budget if improvement is approved:

The request is for operational costs of the new 120-bed veteran's nursing home facility in Beckley. This new facility will be similar to the one in Clarksburg (120-beds) however the Beckley is planned to include an adult day care and on-site kitchen and staff.

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



Veteran's Assistance
VETERANS AFFAIRS
VETERAN'S NURSING FACILITY

VET Nursing Home MED Priority:2

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													
3206 - Contractual Services	0					0	1,500,000					1,500,000	1,500,000
Total for 28600 - Veterans Nursing Home	0					0	1,500,000					1,500,000	1,500,000
Total for VETERAN'S NURSING FACILITY	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 additional funds will allow the facility to continue offering the current level of care provided to our veteran's. These funds will help to cover operational costs mainly associated with meals provided to the 120-bed facility.

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

The additional funds will allow the facility to continue offering the current level of care provided to our veteran's. These funds will help to cover operational costs mainly associated with meals provided to the 120-bed facility.

Anticipated cost savings to budget if improvement is approved:

The additional funds will allow the facility to continue offering the current level of care provided to our veteran's. These funds will help to cover operational costs mainly associated with meals provided to the 120-bed facility.

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



Veteran's Assistance
VETERANS AFFAIRS
VETERAN'S NURSING FACILITY

VET Nursing Home CNT Priority:3

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													
3206 - Contractual Services	0					0	3,000,000					3,000,000	3,000,000
Total for 28600 - Veterans Nursing Home	0					0	3,000,000					3,000,000	3,000,000
Total for VETERAN'S NURSING FACILITY	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:

The additional funds will allow the facility to continue offering the current level of care provided to our veteran's. These funds will help to cover operational costs mainly associated with staffing of nurses, therapist and doctors.

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

The additional funds will allow the facility to continue offering the current level of care provided to our veteran's. These funds will help to cover operational costs mainly associated with staffing of nurses, therapist and doctors.

Anticipated cost savings to budget if improvement is approved:

The additional funds will allow the facility to continue offering the current level of care provided to our veteran's. These funds will help to cover operational costs mainly associated with staffing of nurses, therapist and doctors.