

STATE OF WEST VIRGINIA

IMPROVEMENT PACKAGE REQUESTS

2022 FISCAL YEAR



WEST VIRGINIA LEGISLATIVE AUDITOR
BUDGET DIVISION



Compiled
November
2020

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**STATE OF WEST VIRGINIA
IMPROVEMENT PACKAGE
REQUESTS FISCAL YEAR 2022**

Compiled by the Budget Division
Legislative Auditor's Office
2020

SUMMARY OF IMPROVEMENT REQUESTS

Organized by Department

AS OF NOVEMBER 2020				
Improvement Requests for FY 2022				
NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND	AMOUNT	PURPOSE
DEPARTMENT OF ADMINISTRATION				
Purchasing Division	1	2264	\$ -	To transfer personal services and benefit expenditures from fund 2263 to 2264 due to expenditures far exceeding revenue for this fund.
Fleet Management Division	1	2301	\$ 3,500,000	To finance the purchase of vehicles for an increasing number of agencies, at an increased per vehicle cost.
Public Employees Insurance Agency PEIA AR 22	1		\$ 63,000,000	To increase spending authority without changing benefits or increasing premiums.
Retiree Health Benefit Trust Fund RHBT AR 22	1		\$ 6,000,000	To increase spending authority without changing benefits or increasing premiums.
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 - State Matching Funds	2	3534	\$ 138,137	To support the state match for federal grants received by WVDACH for its competitive arts program, historic preservation program, and the Save the Music program.
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 - Data Storage	4		\$ 150,000	To initialize securing and modernizing data storage for the WV Archives.
Division of Culture and History WVDACH - CNCS - Lottery Budget	6	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 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 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.

AS OF NOVEMBER 2020				
Improvement Requests for FY 2022				
NAME OF DEPARTMENT/BUREAU and DIVISION				
PRIORITY	FUND	AMOUNT	PURPOSE	
Educational Broadcasting Authority				
Administration - Engineering Staff				
1	0300	\$ 120,000	To increase the full time engineering staff of Educational Broadcasting Authority.	
Educational Broadcasting Authority				
Administration - Mountain Stage Staff				
2	0300	\$ 150,000	To fund capital upgrades and provide additional staffing for TV production.	
Educational Broadcasting Authority				
Administration - Huntington News Bureau Staff				
3	0300	\$ 120,000	To fund two full time positions to reopen the Huntington news bureau.	
COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION				
Surveillance Testing				
1	0596	\$ 1,500,000	To implement a surveillance testing program of students for COVID-19.	
On-line Instruction, Training, Implementation, Support				
2	0596	\$ 1,000,000	To provide training for faculty and staff for on-line training and technological support.	
CTC - Open Educational Resources				
3	0596	\$ 1,000,000	To fund accessible, openly licensed text, media, and other digital assets that are useful for teaching, learning, assessing, and for research purposes.	
COMMERCE				
Division of Forestry				
Forestry Layoffs				
1	0250	\$ 2,100,000	To replace funds due to the projected decrease in revenue previously anticipated from State Forest timber sales.	
Division of Forestry				
Director Salary				
2	0250	\$ -	To create an appropriation of salary and benefits to attract and recruit a Director.	
Geological and Economic Survey				
WVGES Director Salary Increase				
1	0253	\$ -	To increase to the West Virginia Geological & Economic Survey Director's salary to \$85,000 annually, with corresponding benefits under NEWAP.	
West Virginia Development Office				
Marketing and Communications				
1	3002	\$ 345,271	To consolidate the state's marketing and communications efforts to more efficiently utilize a team of pooled resources.	
Division of Labor				
Director				
3	3188	\$ -	To request new appropriation for salary and benefits of statutory position.	
Division of Labor				
Elevator Fund				
1	3188	\$ 50,600	To appropriately fund program.	
Division of Labor				
Bedding Fund				
2	3198	\$ 109,100	To request extra allotments for equipment and extra expenses.	

AS OF NOVEMBER 2020				
Improvement Requests for FY 2022				
NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND	AMOUNT	PURPOSE
Division of Natural Resources				
State Park Operations	1	0265	\$ 275,000	To provide funding for COVID-19 related PPE and cleaning supplies to assure the health and safety of our guests and staff.
Division of Natural Resources				
Covid-19 Overtime Pay	2	0265	\$ 102,763	To provide funding for COVID-19 related staffing and cleaning supplies to assure the health and safety of our guests and staff.
Division of Natural Resources				
Elk River Trail Staff	3	0265	\$ 184,162	To provide funding for 2 additional staff members to maintain consistency and continuity in operations.
Division of Natural Resources				
State Park Operations	4		\$ 3,000,000	To meet repair and alteration levels required to meet State Parks' mission.
Division of Natural Resources				
State Park Operations	5	3211	\$ 20,000	The purpose of this bill is to create the State Parks and Recreation Endowment Fund. This improvement will establish the fund to be a part of the budget appropriation process and to schedule possible expenditures as approved by the Fund Board.
Division of Natural Resources				
General Law Enforcement	6	0265	\$ 152,400	This improvement will provide funding for Law Enforcement Officer equipment, making patrols and enforcement actions safer for officers.
Division of Natural Resources				
DNR Director Salary	7	0265	\$ -	To provide funding for a statutory position increase
Workforce West Virginia				
Workforce WV Director	1	3450	\$ -	To move funds for statutorily set compensation per house bill 4461.
Secretary of Commerce				
Office of Cabinet Secretary of Commerce	1	0606	\$ -	Move funds from Secretary's Office 00100 to new appropriation and increase salary of appointed official per House Bill 4461.
Division of Rehabilitation Services				
Director' s Office	1	8734	\$ -	The purpose of this request is to establish a budget line item for the Director's Salary.
HEALTH & HUMAN RESOURCES				
Division of Health				
Substance Abuse - Primary Prevention	1	8723	\$ 45,000,000	To increase spending authority for fund 8723 to cover grant awards from SAMHSA for System of Care, State Opioid Response and other grant opportunities applied for and received.
Division of Health				
Chief Medical Examiner	1	0407	\$ 2,237,423	To maintain OCME operations in the areas of critically needed staff, county medical examiner services, transportation of decedents, and medical equipment for steadily increasing caseloads.
Division of Health				
Newborn Screening	1	5163	\$ 405,778	To fully cover Newborn Screening Programs.

AS OF NOVEMBER 2020				
<u>Improvement Requests for FY 2022</u>				
NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND	AMOUNT	PURPOSE
Division of Health New Adult Mental Health Group Homes	1	0525	\$ 1,570,000	Lease payments and operational costs for 2 group homes.
Division of Health Adult Mental Health Group Homes-Increased Rates	1	0525	\$ 370,000	To provide an increase to the annual operational budget for the State's existing four (4) existing Forensic Group Home facilities.
Division of Health Adult Mental Health Group Homes Increased Rates - MH Group Homes	1	0525	\$ 700,000	To fund an increase to the annual operational budget for each of the State' funded eighteen (18) existing Adult Mental Health Group Home facilities.
Division of Health Office of Drug Control Policy	1	0525	\$ 3,000,000	To develop infrastructure for a coordinated system in Wyoming, Berkeley, and Jefferson counties.
Division of Health Office of Healthcare Facilities	1	0525	\$ 2,045,888	To fund various capital improvements for state hospitals related to resident safety and regulatory compliance.
Division of Human Services Medicaid Services	1	8722	\$ 523,786,718	To request an increase in spending authority for the Medicaid program. This program continues to experience increasing costs and increasing enrollment.
Division of Human Services Tiger Commission Expenses	1	0403	\$ 333,415	To request funding to sustain program, to cover current expenses for the operation of the commission, as well medical service payments and client travel assistance.
Division of Human Services CHIP Services	1	8722	\$ 2,329,438	To provide additional federal funding spending authority in SFY2022 to cover the federal share of projected program enrollment.
Division of Human Services Home finding	1	0403	\$ 133,064	To hire additional supervisors in the Adoption and Home finding Programs to achieve the recommended supervisor to worker ratio.
		8722	\$ 74,850	
Division of Human Services Foster Care Ombudsman	1	0403	\$ 204,932	To fund personnel service costs, for staff positions classified to higher levels, and additional positions created. Additional
		8816	\$ 294,904	funding requested for current vehicle lease payments and computerized case tracking system.
DEPARTMENT OF EDUCATION				
CTE Education	6	8714	\$ 2,000,000	To request additional spending authority to send federally-funded money to county boards of education for COVID-related issues.
Education Attendance Bonus	1	0313	\$ 2,000,000	To fund teachers' attendance incentive bonus.
Education High Acuity Special Needs	2	0313	\$ 3,000,000	To assist county boards of education serving exceptional children with high cost/high acuity special needs.

AS OF NOVEMBER 2020				
Improvement Requests for FY 2022				
NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND	AMOUNT	PURPOSE
Education BRIM	3	0313	\$ 122,029	BRIM increase. Increase has not been requested for the last two years.
Fayette Diversion Transition Program	4	0314	\$ 530,000	To convert a school to better serve students.
	5	0314	\$ 125,000	
Federal COVID Fund	6	8712	\$ 90,000,000	To request additional spending authority to send federally-funded money to county boards of education for COVID-related issues.
ELECTED OFFICIALS				
Department of Agriculture				
Meat and Poultry Inspection Staff	1	0135	\$ 212,000	To secure additional ongoing General Revenue funds to support additional staff costs of the cooperative State-Federal Meat and Poultry Inspection Program.
Department of Agriculture				
Executive Division Program	2	0131	\$ 13,000,000	To finalize the design and begin construction of a building which will modernize the Department of Agriculture's laboratory.
Department of Agriculture				
WV Grown/Fresh Food Program	3	0131	\$ 1,000,000	To provide the General Revenue funding to establish a new dual-purpose West Virginia Grown/Fresh Food Program for a statewide agribusiness development.
Department of Agriculture				
Executive Division Program	4	1408	\$ 1,236,596	To request additional spending authority for the Rural Rehabilitation Loan Program.
Department of Agriculture				
Executive Division Program	5	8736	\$ 3,500,000	To request ongoing additional spending authority for the Department of Agriculture Federal Fund.
Department of Agriculture				
Executive Division Program	6	1413	\$ 1,000,000	To request funding the Capital Improvement Fund to ensure the continuity and completion of capital projects.
Attorney General				
	1	8882	\$ 291,447	To fully fund vacant positions.
HIGHER EDUCATION POLICY COMMISSION				
HEPC - Administration				
Deferred Maintenance	1	0589	\$ 10,000,000	To provide funding for deferred maintenance and code compliance issues.
HEPC - Administration				
Surveillance Testing	2	0589	\$ 3,000,000	To provide surveillance testing at colleges and universities. This allows inferences about the level of spread in the student population and identify asymptomatic cases for isolation.
HEPC - Administration				
Open Educational Resources	3	0589	\$ 1,000,000	The request is for \$1 million to create and fund freely accessible, openly licensed text, media, and other digital assets that are for teaching, learning, and assessing as well as for research purposes.

AS OF NOVEMBER 2020				
Improvement Requests for FY 2022				
NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND	AMOUNT	PURPOSE
DEPARTMENT OF HOMELAND SECURITY				
Division of Emergency Management	1	0443	\$ 519,522	To fund critical need hires due to ongoing increases to general revenue.
Division of Emergency Management	2	0443	\$ 200,000	To increase the amount of state matching money to match federal awards.
Division of Corrections and Rehabilitation Parole Board	1	0440	\$ 37,640	To fund substitute board members, per diem plus milage and expenses.
Division of Corrections and Rehabilitation LCC Capital Outlay	10	0450	\$ 2,500,000	To request the installation of a grounding, equipment bonding, and a lighting suppression system.
Division of Corrections and Rehabilitation HCC Capital Outlay	4	0450	\$ 5,000,000	Parts of the roof are blowing off in high winds and causing leaks throughout the building.
Division of Corrections and Rehabilitation Northern Capital Outlay	6	0450	\$ 1,000,000	To replace the outer security fence.
Division of Corrections and Rehabilitation Salem Capital Outlay	7	0450	\$ 250,000	To separate the main water line from the fire line.
Division of Corrections and Rehabilitation SMCC Capital Outlay	8	0450	\$ 600,000	To replace the SMCC door control panels.
Division of Corrections and Rehabilitation DCC Capital Outlay	9	0450	\$ 800,000	The elevators are needed for inmate medical attention from floors 2, 3 and 4. Handicap inmates must now use the stairs.
Division of Corrections and Rehabilitation Inmate Medical	1	0450	\$ 37,000,000	The medical contract has expired; the new contract is anticipated at being around 65-75 million.
Division of Corrections and Rehabilitation Beckley Correctional Center	5	0450	\$ 180,000	Additional operating expenses to allow for repairs to building and equipment.
Division of Corrections and Rehabilitation Parkersburg Correctional Center	3	0450	\$ 2,581,000	Funding requested for additional 230 inmates being housed at PBCC and additional 30 positions.
Division of Corrections and Rehabilitation Special Services Division	2	0450	\$ 430,125	To establish the Nonviolent Offender Program.
West Virginia State Police Capital Outlay and Maintenance	1	0453	\$ 3,700,000	Renovation and maintenance of the Headquarters facility.

AS OF NOVEMBER 2020				
Improvement Requests for FY 2022				
NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND	AMOUNT	PURPOSE
West Virginia State Police Handgun Administration	2	0453	\$ 482,108	To fund the Handgun Program administration.
West Virginia State Police Central Abuse Registry	3	6527	\$ 325,000	To fund our annual maintenance contract for the criminal history system.
Division of Protective Services Protective Services	1	0585	\$ 87,594	To fund the transfer security of the Governor's Drive to the Division of Protective Services.
Division of Administration Services DMAPS Administrative Services	2	0619	\$ 2,500,000	To fund the transfer of positions under the DAS 0623 dept., as well as operating expenses.
Division of Administration Services DCJS-Administrative Money	1	8803	\$ 50,000,000	To allow for full encumbrance of awards to subgrantees.
MISCELLANEOUS				
Board of Registered Nurses WV RN Board	1	8520	\$ 192,000	To fund upgrades to new telephone and computer systems.
Public Service Commission Parking Garage Structural Repairs	1	8623	\$ 270,000	To repair structural issues found in PSC parking garage by a structural engineering firm.
National Coal Heritage Area Authority Maintain Operations	1		\$ 209,153	To maintain operations, operating expenses for state match to receive federal funds.
REVENUE				
Tax Division Property Tax	1	0470	\$ 560,655	To fund additional staffing needed to provide more timely information.
Tax Division Temporary Employees	2	0470	\$ 175,940	To continue to fund temporary employees hired during income tax filing season.
Municipal Bond Commission SLR	2	7253	\$ 36,413	To fund staffing and computer costs associated with increased requirements from State Auditor's office.
SENIOR SERVICES				
Bureau of Senior Services - Nutrition	1	5405	\$ 7,100,000	To fund an increase in, number of meals served, as well as, per meal cost.

AS OF NOVEMBER 2020				
Improvement Requests for FY 2022				
NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND	AMOUNT	PURPOSE
TRANSPORTATION				
Division of Motor Vehicles				
Berkeley/Morgan Regional Office	1	9007	\$ 1,400,000	To fund additional staff and equipment needed due to COVID-19 restrictions.
Division of Highways				
DOH Claims	1	9017	\$ 5,836	To estimate needed funding for claims against the Division of Highways.
State Rail Authority				
MARC Train	1	8402	\$ 600,000	To pay obligations for the MARC Train and related expenses.
Division of Public Transit				
Public Transportation for Nonurbanized AR	1	8745	\$ 8,500,000	Remaining CARES Act funds available from Federal Transit Administration to be provided to rural transit providers for operating costs.
	2	8745	\$ 3,838,250	To fund needed salary and operating expense increases.
VETERANS' ASSISTANCE				
Veteran's Affairs				
Department move	1	0456	\$ (200,740)	Personnel expenditures for 2 social workers moved from dept code 0613 to 0618.
	2	0460	\$ 200,740	Personnel expenditures for 2 social workers moved from dept code 0613 to 0618.
Veteran's Home				
General Revenue	1	0460	\$ 1,342,350	To fund costs which have previously been funded using the federal fund.
Veteran's Home				
Construction Grant	3	0460	\$ 380,000	This is a state match for a federal construction grant for renovations at the Veterans Home in Barboursville.

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 2022						
DEPARTMENT/AGENCY	GENERAL REVENUE	SPECIAL REVENUE	FEDERAL REVENUE	LOTTERY REVENUE	OTHER REVENUE	TOTAL ALL TYPES FOR DEPARTMENT/
ADMINISTRATION FUNCTIONS/ PURCHASING DIVISION						
ADMINISTRATION FUNCTIONS/ FLEET MANAGEMENT DIVISION		3,500,000				3,500,000
ADMINISTRATION FUNCTIONS/ PUBLIC EMPLOYEES INSURANCE AGENCY					63,000,000	63,000,000
ADMINISTRATION FUNCTIONS/ RETIREE HEALTH BENEFIT TRUST FUND					6,000,000	6,000,000
DEPT OF ARTS, CULTURE, HISTORY WVDACH - Personal Services	608,668					608,668
DEPT OF ARTS, CULTURE, HISTORY WVDACH - Discretionary Funds	100,000					100,000
DEPT OF ARTS, CULTURE, HISTORY WVDACH - State Matching Funds				138,137		138,137
DEPT OF ARTS, CULTURE, HISTORY WVDACH - Competitive Arts				128,000		128,000
DEPT OF ARTS, CULTURE, HISTORY WVDACH - Data Storage					150,000	150,000
DEPT OF ARTS, CULTURE, HISTORY WVDACH - CNCS - Lottery Budget				100,000		100,000
DEPT OF ARTS, CULTURE, HISTORY Library Commission					10,000,000	10,000,000
DEPT OF ARTS, CULTURE, HISTORY Library Commission				1,800,000		1,800,000
DEPT OF ARTS, CULTURE, HISTORY Educational Broadcasting Authority	120,000					120,000

STATE OF WEST VIRGINIA						
IMPROVEMENT PACKAGE TOTALS BY TYPE OF FUND AND DEPARTMENT						
Requested for FY 2022						
DEPARTMENT/AGENCY	GENERAL	SPECIAL	FEDERAL	LOTTERY	OTHER	TOTAL ALL TYPES
	REVENUE	REVENUE	REVENUE	REVENUE	REVENUE	FOR DEPARTMENT/
DEPT OF ARTS, CULTURE, HISTORY						
Educational Broadcasting Authority	150,000					150,000
DEPT OF ARTS, CULTURE, HISTORY						
Educational Broadcasting Authority	120,000					120,000
COUNCIL FOR C&T COLLEGE EDUCATION/ COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE	1,500,000					1,500,000
COUNCIL FOR C&T COLLEGE EDUCATION/ COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE	1,000,000					1,000,000
COUNCIL FOR C&T COLLEGE EDUCATION/ COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE	1,000,000					1,000,000
COMMERCE/ DIVISION OF FORESTRY	2,100,000					2,100,000
COMMERCE/WV DEVELOPMENT OFFICE		345,271				345,271
COMMERCE/ DIVISION OF LABOR		50,600				50,600
COMMERCE/ DIVISION OF LABOR		109,100				109,100
COMMERCE/DIVISION OF NATURAL RESOURCES	275,000					275,000
COMMERCE/DIVISION OF NATURAL RESOURCES	102,763					102,763
COMMERCE/DIVISION OF NATURAL RESOURCES	184,162					184,162
COMMERCE/DIVISION OF NATURAL RESOURCES	3,000,000					3,000,000
COMMERCE/DIVISION OF NATURAL RESOURCES		20,000				20,000

STATE OF WEST VIRGINIA						
IMPROVEMENT PACKAGE TOTALS BY TYPE OF FUND AND DEPARTMENT						
Requested for FY 2022						
DEPARTMENT/AGENCY	GENERAL REVENUE	SPECIAL REVENUE	FEDERAL REVENUE	LOTTERY REVENUE	OTHER REVENUE	TOTAL ALL TYPES FOR DEPARTMENT/
COMMERCE/DIVISION OF NATURAL RESOURCES	152,400					152,400
HEALTH & HUMAN RESOURCES/ DIVISION OF HEALTH			45,000,000			45,000,000
HEALTH & HUMAN RESOURCES/ DIVISION OF HEALTH	2,237,423					2,237,423
HEALTH & HUMAN RESOURCES/ DIVISION OF HEALTH		405,778				405,778
HEALTH & HUMAN RESOURCES/ DIVISION OF HEALTH	1,570,000					1,570,000
HEALTH & HUMAN RESOURCES/ DIVISION OF HEALTH	370,000					370,000
HEALTH & HUMAN RESOURCES/ DIVISION OF HEALTH	700,000					700,000
HEALTH & HUMAN RESOURCES/ DIVISION OF HEALTH	3,000,000					3,000,000
HEALTH & HUMAN RESOURCES/ DIVISION OF HEALTH	2,045,888					2,045,888
HEALTH & HUMAN RESOURCES/ DIVISION OF HUMAN SERVICES			523,786,718			523,786,718
HEALTH & HUMAN RESOURCES/ DIVISION OF HUMAN SERVICES	333,415					333,415
HEALTH & HUMAN RESOURCES/ DIVISION OF HUMAN SERVICES			2,329,438			2,329,438
HEALTH & HUMAN RESOURCES/ DIVISION OF HUMAN SERVICES	133,064		74,850			207,914
HEALTH & HUMAN RESOURCES/ DIVISION OF HUMAN SERVICES	204,932		294,904			499,836

STATE OF WEST VIRGINIA						
IMPROVEMENT PACKAGE TOTALS BY TYPE OF FUND AND DEPARTMENT						
Requested for FY 2022						
DEPARTMENT/AGENCY	GENERAL REVENUE	SPECIAL REVENUE	FEDERAL REVENUE	LOTTERY REVENUE	OTHER REVENUE	TOTAL ALL TYPES FOR DEPARTMENT/
EDUCATION/DEPT OF EDUCATION			2,000,000			2,000,000
EDUCATION/DEPT OF EDUCATION	2,000,000					2,000,000
EDUCATION/DEPT OF EDUCATION	3,000,000					3,000,000
EDUCATION/DEPT OF EDUCATION	122,029					122,029
EDUCATION/DEPT OF EDUCATION	530,000					530,000
EDUCATION/DEPT OF EDUCATION	125,000					125,000
EDUCATION/DEPT OF EDUCATION			90,000,000			90,000,000
ELECTED OFFICIALS/ DEPT OF AGRICULTURE	212,000		-			212,000
ELECTED OFFICIALS/ DEPT OF AGRICULTURE	13,000,000					13,000,000
ELECTED OFFICIALS/ DEPT OF AGRICULTURE	1,000,000					1,000,000
ELECTED OFFICIALS/ DEPT OF AGRICULTURE		1,236,596				1,236,596
ELECTED OFFICIALS/ DEPT OF AGRICULTURE			3,500,000			3,500,000
ELECTED OFFICIALS/ DEPT OF AGRICULTURE		1,000,000				1,000,000
ELECTED OFFICIALS/ATTORNEY GENERAL			218,584		72,863	291,447
HIGHER EDUCATION POLICY COMMISSION/ ADMINISTRATION	10,000,000					10,000,000
HIGHER EDUCATION POLICY COMMISSION/ ADMINISTRATION	3,000,000					3,000,000
HIGHER EDUCATION POLICY COMMISSION/ ADMINISTRATION	1,000,000					1,000,000
DEPT OF HOMELAND SECURITY/ DIVISION OF EMERGENCY MANAGEMENT	519,522					519,522

STATE OF WEST VIRGINIA						
IMPROVEMENT PACKAGE TOTALS BY TYPE OF FUND AND DEPARTMENT						
Requested for FY 2022						
DEPARTMENT/AGENCY	GENERAL	SPECIAL	FEDERAL	LOTTERY	OTHER	TOTAL ALL TYPES
	REVENUE	REVENUE	REVENUE	REVENUE	REVENUE	FOR DEPARTMENT/
DEPT OF HOMELAND SECURITY/ DIVISION OF EMERGENCY MANAGEMENT	200,000					200,000
DEPT OF HOMELAND SECURITY/ DIV OF CORRECTIONS AND REHABILITATION	37,640					37,640
DEPT OF HOMELAND SECURITY/ DIV OF CORRECTIONS AND REHABILITATION	2,500,000					2,500,000
DEPT OF HOMELAND SECURITY/ DIV OF CORRECTIONS AND REHABILITATION	5,000,000					5,000,000
DEPT OF HOMELAND SECURITY/ DIV OF CORRECTIONS AND REHABILITATION	1,000,000					1,000,000
DEPT OF HOMELAND SECURITY/ DIV OF CORRECTIONS AND REHABILITATION	250,000					250,000
DEPT OF HOMELAND SECURITY/ DIV OF CORRECTIONS AND REHABILITATION	600,000					600,000
DEPT OF HOMELAND SECURITY/ DIV OF CORRECTIONS AND REHABILITATION	800,000					800,000
DEPT OF HOMELAND SECURITY/ DIV OF CORRECTIONS AND REHABILITATION	37,000,000					37,000,000
DEPT OF HOMELAND SECURITY/ DIV OF CORRECTIONS AND REHABILITATION	180,000					180,000
DEPT OF HOMELAND SECURITY/ DIV OF CORRECTIONS AND REHABILITATION	2,581,000					2,581,000
DEPT OF HOMELAND SECURITY/ DIV OF CORRECTIONS AND REHABILITATION	430,125					430,125
DEPT OF HOMELAND SECURITY/ WEST VIRGINIA STATE POLICE	3,700,000					3,700,000

STATE OF WEST VIRGINIA						
IMPROVEMENT PACKAGE TOTALS BY TYPE OF FUND AND DEPARTMENT						
Requested for FY 2022						
DEPARTMENT/AGENCY	GENERAL REVENUE	SPECIAL REVENUE	FEDERAL REVENUE	LOTTERY REVENUE	OTHER REVENUE	TOTAL ALL TYPES FOR DEPARTMENT/
DEPT OF HOMELAND SECURITY/ WEST VIRGINIA STATE POLICE	482,108					482,108
DEPT OF HOMELAND SECURITY/ WEST VIRGINIA STATE POLICE		325,000				325,000
DEPT OF HOMELAND SECURITY/ DIVISION OF PROTECTIVE SERVICES	87,594					87,594
DEPT OF HOMELAND SECURITY/ DIVISION OF ADMINISTRATIVE SERVICES	2,500,000					2,500,000
DEPT OF HOMELAND SECURITY/ DIVISION OF ADMINISTRATIVE SERVICES			50,000,000			50,000,000
MISCELLANEOUS/ BOARD OF REGISTERED NURSES		192,000				192,000
MISCELLANEOUS/PUBLIC SERVICE COMMISSION		270,000				270,000
MISCELLANEOUS/ NATIONAL COAL HERITAGE AUTHORITY					209,153	209,153
REVENUE/TAX DIVISION	560,655					560,655
REVENUE/TAX DIVISION	175,940					175,940
REVENUE/MUNICIPAL BOND COMMISSION		36,413				36,413
SENIOR SERVICES/BUREAU OF SENIOR SERVICES				7,100,000		7,100,000
TRANSPORTATION/DIV OF MOTOR VEHICLES		1,400,000				1,400,000
TRANSPORTATION/DIVISION OF HIGHWAYS		5,836				5,836
TRANSPORTATION/STATE RAIL AUTHORITY		600,000				600,000
TRANSPORTATION/DIVISION OF PUBLIC TRANSIT			12,338,250			12,338,250
VETERANS ASSISTANCE/VETERANS HOME	1,342,350					1,342,350

STATE OF WEST VIRGINIA						
IMPROVEMENT PACKAGE TOTALS BY TYPE OF FUND AND DEPARTMENT						
Requested for FY 2022						
DEPARTMENT/AGENCY	GENERAL	SPECIAL	FEDERAL	LOTTERY	OTHER	TOTAL ALL TYPES
	REVENUE	REVENUE	REVENUE	REVENUE	REVENUE	FOR DEPARTMENT/
VETERANS ASSISTANCE/VETERANS HOME	380,000					380,000
TOTALS BY REVENUE TYPE	115,323,678	9,496,594	729,542,744	9,266,137	79,432,016	943,061,169
	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: 10/28/2020

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



Administration Functions

PURCHASING DIVISION

PURCHASING DIVISION

PURCHASING DIVISION

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													
2200 - Peia Fees				0		0				0		0	0
2202 - Social Security Matching				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
13000 - Current Expenses													
CUEX - Current Expenses													
3202 - Rent Exp (Real Prop) Bldg				0		0				0		0	0
3213 - Computer Services Internal				0		0				0		0	0
3214 - Computer Services External				0		0				0		0	0
3224 - Advertising & Promotional				0		0				0		0	0
3252 - Misc Equipment Purchases				0		0				0		0	0
Total for 13000 - Current Expenses				0		0				0		0	0
Total for PURCHASING DIVISION				0		0				0		0	0
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
													0

Expenditure Summary:

Requesting an improvement for fund 2264 to transfer personal services and expenditures from 2263 due to expenditures far exceeding revenue for this fund. Due to issues when Oasis was implemented, many vendors did not pay their registration fee. This caused the cash balance in the fund to drop drastically. At the current rate of expenditures and revenue, this fund will be broke within the next year. Fund 2264 has enough cash and revenue to cover the additional expenditures.

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

If the improvement is not approved for fund 2264, fund 2263 will be broke and payroll will not be met.

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State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request



Administration Functions

PURCHASING DIVISION

PURCHASING DIVISION

PURCHASING DIVISION

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

Anticipated cost savings to budget if improvement is approved:

There is no additional cost or cost savings with the improvement. The net effect for fund 0213 is \$0.

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



Administration Functions
FLEET MANAGEMENT DIVISION
FLEET MANAGEMENT DIVISION

Fleet Management Division Priority:1

Narrative Program(s):FLEET MANAGEMENT DIVISI

	One-Time Request						On-Going Request						Total Requested	
	General	Federal	Lottery	Special Fund 2301	Other	Total	General	Federal	Lottery	Special Fund 2301	Other	Total		
Number of FTEs:														
13000 - Current Expenses														
CUEX - Current Expenses														
3290 - Debt Serv (Leases-Prin)				0		0				3,360,000		3,360,000	3,360,000	
3291 - Debt Serv (Leases -Int)				0		0				140,000		140,000	140,000	
Total for 13000 - Current Expenses				0		0				3,500,000		3,500,000	3,500,000	
Total for FLEET MANAGEMENT DIVISION				0		0				3,500,000		3,500,000	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:

HB4015 passed in 2018 requiring agencies to use Fleet Management Services (FMD) to finance fleet vehicles. As a result, there is an increase in the number of agencies that are financing the purchase of vehicles. The increasing cost of vehicles yearly is also a factor to take into consideration with the increase in financing requests.

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

If the Improvement Request is not funded, the Fleet Management Division, at it's current level of spending authority, will have to limit it's ability or possibly halt the financing of vehicles for agencies that are in need of fleet vehicles.

Anticipated cost savings to budget if improvement is approved:

Financing the purchases of fleet vehicles permits agencies to spread the acquisition cost of the vehicles over a four year period of time.

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



Administration Functions

PUBLIC EMPLOYEES INSURANCE AGENCY

PUBLIC EMPLOYEES INSURANCE AGENCY

PEIA '22 AR Priority:1

Narrative Program(s):PE

	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						63,000,000	63,000,000	63,000,000
Total for 09900 - Unclassified					0	0						63,000,000	63,000,000	63,000,000
Total for PUBLIC EMPLOYEES INSURANCE AGENCY					0	0						63,000,000	63,000,000	63,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special		Other		Total Requested	
											63,000,000		63,000,000	

Expenditure Summary:

This is for forecast claim costs for FY 22.

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

By allowing PEIA to increase spending authority in FY 22, PEIA will not have to reduce benefits. PEIA has sufficient reserves from prior year gains to offset the increased spending authority without increasing premiums. This will allow the finance plan for FY 22 to be implemented with no benefit changes or premium increases.

Anticipated cost savings to budget if improvement is approved:

There are no savings anticipated.

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



Administration Functions

PURCHASING DIVISION

PURCHASING DIVISION

PURCHASING DIVISION

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															
2200 - Peia Fees				0		0				0		0	0		
2202 - Social Security Matching				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		
13000 - Current Expenses															
CUEX - Current Expenses															
3202 - Rent Exp (Real Prop) Bldg				0		0				0		0	0		
3213 - Computer Services Internal				0		0				0		0	0		
3214 - Computer Services External				0		0				0		0	0		
3224 - Advertising & Promotional				0		0				0		0	0		
3252 - Misc Equipment Purchases				0		0				0		0	0		
Total for 13000 - Current Expenses				0		0				0		0	0		
Total for PURCHASING DIVISION				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 for fund 2264 to transfer personal services and expenditures from 2263 due to expenditures far exceeding revenue for this fund. Due to issues when Oasis was implemented, many vendors did not pay their registration fee. This caused the cash balance in the fund to drop drastically. At the current rate of expenditures and revenue, this fund will be broke within the next year. Fund 2264 has enough cash and revenue to cover the additional expenditures.

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

If the improvement is not approved for fund 2264, fund 2263 will be broke and payroll will not be met.

DEPARTMENT OF ARTS, CULTURE, HISTORY

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

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



Department Of Arts, Culture, And History

DIVISION OF CULTURE AND HISTORY

Default

WVDACH PERSONAL SERVICES Priority:1

Narrative Program(s):DEFAU

	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 Deduc)	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 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 facilities 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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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Department Of Arts, Culture, And History

DIVISION OF CULTURE AND HISTORY

Default

WVDACH DISCRETIONARY FUNDS

Priority:2

Narrative Program(s):DEFAU

	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 fund and supports from various state agencies, including Education, Tourism, Commerce, etc.

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



Department Of Arts, Culture, And History

DIVISION OF CULTURE AND HISTORY

Default

STATE MATCHING FUNDS Priority:2

Narrative Program(s):DEFAU

	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:													
31100 - Historic Preservation Grants													
CUEX - Current Expenses													
3256 - Grants			0			0			36,637			36,637	36,637
Total for 31100 - Historic Preservation Grants			0			0			36,637			36,637	36,637
62400 - Grants For Competitive Arts Program													
CUEX - Current Expenses													
3256 - Grants			0			0			85,500			85,500	85,500
Total for 62400 - Grants For Competitive Arts Program			0			0			85,500			85,500	85,500
68000 - Save The Music													
CUEX - Current Expenses													
3256 - Grants			0			0			16,000			16,000	16,000
Total for 68000 - Save The Music			0			0			16,000			16,000	16,000
Total for Default			0			0			138,137			138,137	138,137
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
					138,137						138,137		

Expenditure Summary:

Lottery Education funds are necessary to support the state match for federal grants received by WVDACH for its competitive arts program, historic preservation program, and the Save the Music. Not funding these programs would be detrimental to economic development, community engagement, tourism. Increasing these funds will support these economic drivers and strengthen cultural and business diversity of the state.

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

There are numerous applications submitted yearly for grants, and many of them have to be rejected due to lack of matching funds to federal dollars.

Anticipated cost savings to budget if improvement is approved:

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

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



Department Of Arts, Culture, And History

DIVISION OF CULTURE AND HISTORY

Default

WVDACH COMPETITIVE ARTS

Priority:3

Narrative Program(s):DEFAU

	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													
3285 - Federal Subrecipient Disb			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 WVDACH for its competitive arts program. Not funding these programs would be 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 funding totaling \$3,015,165. I recieved \$1,690,938 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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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Department Of Arts, Culture, And History

DIVISION OF CULTURE AND HISTORY

Default

WVDACH DATA STORAGE

Priority:4

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
09900 - Unclassified													
CUEX - Current Expenses													
3248 - Computer Equipment					0	0						150,000	150,000
Total for 09900 - Unclassified					0	0						150,000	150,000
Total for Default					0	0						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:

In our effort to secure and modernize our data storage solution for the WV State Archives and other sections within the Department, it was determined that an entire and immediate storage buy from the Office of technology was cost prohibitive. If awarded, this \$150,000 will be the first step in securing our state's history digitally.

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

The benefit to the program is the consolidation and protection of all the digital archives and state history documents. If not funded, this project will have to proceed to the detriment of other infrastructure maintenance and improvements.

Anticipated cost savings to budget if improvement is approved:

The initiative to host most, if not all, of this data in the cloud represents a cost savings of \$500,000 in comparison to hosting at the OT data center based on current cost structure.

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



Department Of Arts, Culture, And History

DIVISION OF CULTURE AND HISTORY

Default

Commission for National and Community Service (CNCS) - LOTY

Priority:6

Narrative Program(s):DEFAU

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

Expenditure Summary:

If awarded, this improvement request would support many programs through CNCS. \$25,000 will support mini-grants throughout the state in order to promote volunteerism and our #BeKindWV message. Grants would be used to fund service projects throughout the state to highlight what we can accomplish in our neighborhoods when we come together and volunteer our time. \$50,000 of this would fund training grants for AmeriCorps programs in West Virginia. \$25,000 would fund marketing to promote our new Rural Volunteer Management Curriculum which will assist communities in developing and managing volunteer programs successfully.

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

WVCNCS will continue supporting local nonprofits and volunteer programs, however, without additional funding, grants for volunteer recruitment, supplies, recognition, retention and training many not be available. Without this supplemental request, federal funds may be lost.

Anticipated cost savings to budget if improvement is approved:

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 \$700,00 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 7 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. Without volunteers, our state would incur additional costs, or lose valuable services to residents.

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Run Time: 9:14:28 AM

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



Department Of Arts, Culture, And History

LIBRARY COMMISSION

Default

Facilities Improvement Fund Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
09900 - Unclassified													
CUEX - Current Expenses													
3256 - Grants					10,000,000	10,000,000					0	0	10,000,000
Total for 09900 - Unclassified					10,000,000	10,000,000					0	0	10,000,000
Total for Default					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 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 library needs. HB2890, passed 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 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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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Department Of Arts, Culture, And History

LIBRARY COMMISSION

Default

Grants to Libraries Improvement Request Priority:2

Narrative Program(s):DEFAU

	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 Default			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 innovation 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. Seven counties will experience a decline in population of 10% or more with a total of 38 counties losing population.

Anticipated cost savings to budget if improvement is approved:

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.

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



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

Engineering Staff Priority:1

Narrative Program(s):DEFAULT,BROADCAST OPERATIO

	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													
2202 - Social Security Matching	0					0	5,000					5,000	5,000
2203 - Public Employees Ins	0					0	12,000					12,000	12,000
2206 - Unemployment Compensation	0					0	5,000					5,000	5,000
2207 - Pension And Retirement	0					0	3,000					3,000	3,000
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	95,000					95,000	95,000
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 the Educational Broadcasting Authority. The department is currently staffed by two full time engineers providing statewide maintenance to radio and television 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 cost saving would consist of expenditures in preventive maintenance, overtime to the understaffed department, possible fines from the FCC.

Anticipated cost savings to budget if improvement is approved:

The primary benefits of the positions is keeping the radio and television networks up and running allowing for no break in service 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 overstressed working conditions.

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

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



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

Mountain Stage Staff Priority:2

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0300	Federal	Lottery	Special	Other	Total	General Fund 0300	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
24900 - Mountain Stage													
CUEX - Current Expenses													
3206 - Contractual Services	0					0	150,000					150,000	150,000
Total for 24900 - Mountain Stage	0					0	150,000					150,000	150,000
Total for ADMINISTRATION	0					0	150,000					150,000	150,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	150,000												150,000

Expenditure Summary:

This improvement request is for \$150,000 for Mountain Stage for capital upgrades in order to produce for TV. It would also provide for additional staffing that has been identified as a need.

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

We would save funds in the long term by not having to rent equipment. The cost of producing live performances are on the rise. Our objective is to increase the brand to grow visibility as a calling card for West Virginia and become a beacon of hope during the pandemic that normalcy will return.

Anticipated cost savings to budget if improvement is approved:

Capital upgrades for Mountain Stage would allow us to produce for TV without having to rent equipment. Additional staffing allows for a guest host and planning for the future of the program.

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

Run Date: 10/28/2020

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



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

Huntington News Bureau Staff Priority:3

Narrative Program(s):DEFAULT,BROADCAST OPERATIO

	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													
2202 - Social Security Matching	0					0	5,000					5,000	5,000
2203 - Public Employees Ins	0					0	12,000					12,000	12,000
2206 - Unemployment Compensation	0					0	5,000					5,000	5,000
2207 - Pension And Retirement	0					0	3,000					3,000	3,000
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	95,000					95,000	95,000
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												

Expenditure Summary:
This improvement request is for two full time positions to reopen the Huntington news bureau.

Anticipated benefits to the program or the effects if improvement is not funded:
Having a news bureau in Huntington would allow us to give voice to the issues in western West Virginia. This could allow for an increase in revenue form membership and underwriting.

Anticipated cost savings to budget if improvement is approved:
A cut in funding in FY16 forced us to reduce the size of our staff forcing the closure of the Huntington news bureau. Without the additional employees, we are at a diminished capacity to cover western West Virginia.

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Run Date: 10/28/2020

Run Time: 9:14:28 AM

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



Department Of Arts, Culture, And History

DIVISION OF CULTURE AND HISTORY

Default

WVDACH PERSONAL SERVICES Priority:1

Narrative Program(s):DEFAU

	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 Deduc)	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 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 facilities 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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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Department Of Arts, Culture, And History

DIVISION OF CULTURE AND HISTORY

Default

WVDACH DISCRETIONARY FUNDS

Priority:2

Narrative Program(s):DEFAU

	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 fund and supports from various state agencies, including Education, Tourism, Commerce, etc.

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



Department Of Arts, Culture, And History

DIVISION OF CULTURE AND HISTORY

Default

STATE MATCHING FUNDS Priority:2

Narrative Program(s):DEFAU

	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:													
31100 - Historic Preservation Grants													
CUEX - Current Expenses													
3256 - Grants			0			0			36,637			36,637	36,637
Total for 31100 - Historic Preservation Grants			0			0			36,637			36,637	36,637
62400 - Grants For Competitive Arts Program													
CUEX - Current Expenses													
3256 - Grants			0			0			85,500			85,500	85,500
Total for 62400 - Grants For Competitive Arts Program			0			0			85,500			85,500	85,500
68000 - Save The Music													
CUEX - Current Expenses													
3256 - Grants			0			0			16,000			16,000	16,000
Total for 68000 - Save The Music			0			0			16,000			16,000	16,000
Total for Default			0			0			138,137			138,137	138,137
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
					138,137						138,137		

Expenditure Summary:

Lottery Education funds are necessary to support the state match for federal grants received by WVDACH for its competitive arts program, historic preservation program, and the Save the Music. Not funding these programs would be detriment to economic development, community engagement, tourism. Increasing these funds will support these economic drivers and strengthen cultural and business diversity of the state.

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

There are numerous applications submitted yearly for grants, and many of them have to be rejected due to lack of matching funds to federal dollars.

Anticipated cost savings to budget if improvement is approved:

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

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



Department Of Arts, Culture, And History

DIVISION OF CULTURE AND HISTORY

Default

WVDACH COMPETITIVE ARTS

Priority:3

Narrative Program(s):DEFAU

	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													
3285 - Federal Subrecipient Disb			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 WVDACH for its competitive arts program. Not funding these programs would be 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 funding totaling \$3,015,165. I recieved \$1,690,938 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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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Department Of Arts, Culture, And History

DIVISION OF CULTURE AND HISTORY

Default

WVDACH DATA STORAGE

Priority:4

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
09900 - Unclassified													
CUEX - Current Expenses													
3248 - Computer Equipment					0	0						150,000	150,000
Total for 09900 - Unclassified					0	0						150,000	150,000
Total for Default					0	0						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:

In our effort to secure and modernize our data storage solution for the WV State Archives and other sections within the Department, it was determined that an entire and immediate storage buy from the Office of technology was cost prohibitive. If awarded, this \$150,000 will be the first step in securing our state's history digitally.

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

The benefit to the program is the consolidation and protection of all the digital archives and state history documents. If not funded, this project will have to proceed to the detriment of other infrastructure maintenance and improvements.

Anticipated cost savings to budget if improvement is approved:

The initiative to host most, if not all, of this data in the cloud represents a cost savings of \$500,000 in comparison to hosting at the OT data center based on current cost structure.

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

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



Department Of Arts, Culture, And History

DIVISION OF CULTURE AND HISTORY

Default

Commission for National and Community Service (CNCS) - LOTY

Priority:6

Narrative Program(s):DEFAU

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

Expenditure Summary:

If awarded, this improvement request would support many programs through CNCS. \$25,000 will support mini-grants throughout the state in order to promote volunteerism and our #BeKindWV message. Grants would be used to fund service projects throughout the state to highlight what we can accomplish in our neighborhoods when we come together and volunteer our time. \$50,000 of this would fund training grants for AmeriCorps programs in West Virginia. \$25,000 would fund marketing to promote our new Rural Volunteer Management Curriculum which will assist communities in developing and managing volunteer programs successfully.

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

WVCNCS will continue supporting local nonprofits and volunteer programs, however, without additional funding, grants for volunteer recruitment, supplies, recognition, retention and training many not be available. Without this supplemental request, federal funds may be lost.

Anticipated cost savings to budget if improvement is approved:

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 \$700,00 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 7 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. Without volunteers, our state would incur additional costs, or lose valuable services to residents.

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

Run Date: 10/28/2020

Run Time: 9:14:28 AM

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



Department Of Arts, Culture, And History

LIBRARY COMMISSION

Default

Facilities Improvement Fund Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
09900 - Unclassified													
CUEX - Current Expenses													
3256 - Grants					10,000,000	10,000,000					0	0	10,000,000
Total for 09900 - Unclassified					10,000,000	10,000,000					0	0	10,000,000
Total for Default					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 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 library needs. HB2890, passed 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 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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**State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request**



Department Of Arts, Culture, And History

LIBRARY COMMISSION

Default

Grants to Libraries Improvement Request Priority:2

Narrative Program(s):DEFAU

	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 Default			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 innovation 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. Seven counties will experience a decline in population of 10% or more with a total of 38 counties losing population.

Anticipated cost savings to budget if improvement is approved:

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.

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



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

Engineering Staff Priority:1

Narrative Program(s):DEFAULT,BROADCAST OPERATIO

	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													
2202 - Social Security Matching	0					0	5,000					5,000	5,000
2203 - Public Employees Ins	0					0	12,000					12,000	12,000
2206 - Unemployment Compensation	0					0	5,000					5,000	5,000
2207 - Pension And Retirement	0					0	3,000					3,000	3,000
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	95,000					95,000	95,000
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 the Educational Broadcasting Authority. The department is currently staffed by two full time engineers providing statewide maintenance to radio and television 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 cost saving would consist of expenditures in preventive maintenance, overtime to the understaffed department, possible fines from the FCC.

Anticipated cost savings to budget if improvement is approved:

The primary benefits of the positions is keeping the radio and television networks up and running allowing for no break in service 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 overstressed working conditions.

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



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

Mountain Stage Staff Priority:2

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0300	Federal	Lottery	Special	Other	Total	General Fund 0300	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
24900 - Mountain Stage													
CUEX - Current Expenses													
3206 - Contractual Services	0					0	150,000					150,000	150,000
Total for 24900 - Mountain Stage	0					0	150,000					150,000	150,000
Total for ADMINISTRATION	0					0	150,000					150,000	150,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	150,000											150,000	

Expenditure Summary:

This improvement request is for \$150,000 for Mountain Stage for capital upgrades in order to produce for TV. It would also provide for additional staffing that has been identified as a need.

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

We would save funds in the long term by not having to rent equipment. The cost of producing live performances are on the rise. Our objective is to increase the brand to grow visibility as a calling card for West Virginia and become a beacon of hope during the pandemic that normalcy will return.

Anticipated cost savings to budget if improvement is approved:

Capital upgrades for Mountain Stage would allow us to produce for TV without having to rent equipment. Additional staffing allows for a guest host and planning for the future of the program.

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



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

Huntington News Bureau Staff Priority:3

Narrative Program(s):DEFAULT,BROADCAST OPERATIO

	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														
2202 - Social Security Matching	0					0	5,000					5,000	5,000	
2203 - Public Employees Ins	0					0	12,000					12,000	12,000	
2206 - Unemployment Compensation	0					0	5,000					5,000	5,000	
2207 - Pension And Retirement	0					0	3,000					3,000	3,000	
PRSV - Personal Services														
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	95,000					95,000	95,000	
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 for two full time positions to reopen the Huntington news bureau.

Anticipated benefits to the program or the effects if improvement is not funded:
Having a news bureau in Huntington would allow us to give voice to the issues in western West Virginia. This could allow for an increase in revenue form membership and underwriting.

Anticipated cost savings to budget if improvement is approved:
A cut in funding in FY16 forced us to reduce the size of our staff forcing the closure of the Huntington news bureau. Without the additional employees, we are at a diminished capacity to cover western West Virginia.

COUNCIL FOR COMMUNITY & TECHNICAL
COLLEGE EDUCATION

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



Council For C&T College Education
COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE E
COUNCIL FOR COMMUNITY & TECHNICAL COLLEGE EDU

Surveillance Testing 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													
CUEX - Current Expenses													
3200 - Office Expenses	1,500,000					1,500,000	0					0	1,500,000
Total for NEWAP - NEW APPROPRIATION	1,500,000					1,500,000	0					0	1,500,000
Total for COUNCIL FOR COMMUNITY & TECHNICAL COLLEGE EDUCATION	1,500,000					1,500,000	0					0	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:

This request is for \$1.5 million for surveillance testing at the community colleges. A surveillance testing program means that random samples of students will be selected and tested for COVID-19, regardless of whether they have a known exposure or are showing symptoms of COVID-19. This allows us to make inferences about the level of spread in the student population and identify asymptomatic cases for isolation.

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

By using surveillance testing, it is hoped that that the spread of COVID-19 can be reduced at the community colleges.

Anticipated cost savings to budget if improvement is approved:

The anticipated costs savings is not known, but the there are health savings associated with identifying cases for isolation.

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Council For C&T College Education
COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE E
COUNCIL FOR COMMUNITY & TECHNICAL COLLEGE EDU

Online Instruction, Training, Implementation, and Support Priority:2

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0596	Federal	Lottery	Special	Other	Total	General Fund 0596	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
NEWAP - NEW APPROPRIATION													
CUEX - Current Expenses													
3242 - Training & Dev - In State	1,000,000					1,000,000	0					0	1,000,000
Total for NEWAP - NEW APPROPRIATION	1,000,000					1,000,000	0					0	1,000,000
Total for COUNCIL FOR COMMUNITY & TECHNICAL COLLEGE EDUCATION	1,000,000					1,000,000	0					0	1,000,000
Total Requested (One-Time+On-Going) by Fund Class	General	Federal		Lottery			Special			Other			Total Requested
	1,000,000											1,000,000	

Expenditure Summary:
This request for \$1 million will finance initiatives to strengthen the colleges; online instruction capacity by providing training for faculty and staff as well as technological support.

Anticipated benefits to the program or the effects if improvement is not funded:
Faculty will have training in teaching online and more technological support . It will create a better learning experience for students when online technology is upgraded for more remote learning.

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
COUNCIL FOR COMMUNITY & TECHNICAL COLLEGE EDU

Open Educational Resources Priority:3

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0596	Federal	Lottery	Special	Other	Total	General Fund 0596	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
NEWAP - NEW APPROPRIATION													
CUEX - Current Expenses													
3223 - SUPPLIES EDUCATIONAL	1,000,000					1,000,000	0					0	1,000,000
Total for NEWAP - NEW APPROPRIATION	1,000,000					1,000,000	0					0	1,000,000
Total for COUNCIL FOR COMMUNITY & TECHNICAL COLLEGE EDUCATION	1,000,000					1,000,000	0					0	1,000,000
Total Requested (One-Time+On-Going) by Fund Class	General	Federal		Lottery		Special		Other		Total Requested			
	1,000,000											1,000,000	

Expenditure Summary:
The 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.

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.

Anticipated cost savings to budget if improvement is approved:
There are no savings to the budget, but the students would have savings from using the free digital materials.

DEPARTMENT OF COMMERCE

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Commerce

DIVISION OF FORESTRY

DIVISION OF FORESTRY

Forestry layoffs Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0250	Federal	Lottery	Special	Other	Total	General Fund 0250	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2202 - Social Security Matching	0					0	152,508					152,508	152,508
2203 - Public Employees Ins	0					0	253,198					253,198	253,198
2207 - Pension And Retirement	0					0	199,025					199,025	199,025
2208 - Wv Opeb Contribution	0					0	108,345					108,345	108,345
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	1,086,924					1,086,924	1,086,924
Total for 00100 - Personal Services And Employee Benefits	0					0	1,800,000					1,800,000	1,800,000
13000 - Current Expenses													
CUEX - Current Expenses													
3216 - Vehicle Rental	0					0	100,000					100,000	100,000
3235 - Energy Exp Mtr Veh/Air.	0					0	200,000					200,000	200,000
Total for 13000 - Current Expenses	0					0	300,000					300,000	300,000
Total for DIVISION OF FORESTRY	0					0	2,100,000					2,100,000	2,100,000
Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested							
	2,100,000											2,100,000	

Expenditure Summary:

The purpose of this expenditure is to replace funds due to the projected decrease in revenue previously anticipated from State Forest timber sales. The Division does not expect the current depressed demand for timber and low timber prices to increase significantly by FY 2022. The loss of revenue is projected to be as much as 90% less than what was forecasted. The previously resurging timber market was expected to continue for several years but has since plummeted to a 10 year low.

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

If not funded, a reduction in workforce of approximately 35 full time employees would be necessary. A reduction of this magnitude would result in the inability of the Division to meet the legislatively mandated services to the citizens of West Virginia - wildfire suppression, logging and sediment control enforcement, timber theft investigation, ginseng regulation, forestry assistance to landowners and the forest industry, protection of the State's forests from insects and disease. A threat to the safety and property of the citizens may be increased. The natural resources of the State may be negatively impacted.

Anticipated cost savings to budget if improvement is approved:

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Commerce

DIVISION OF FORESTRY

DIVISION OF FORESTRY

Forestry layoffs Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0250	Federal	Lottery	Special	Other	Total	General Fund 0250	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
N/A													

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Commerce

DIVISION OF FORESTRY

DIVISION OF FORESTRY

Director Salary Priority:2

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0250	Federal	Lottery	Special	Other	Total	General Fund 0250	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2202 - Social Security Matching	0					0	(6,503)					(6,503)	(6,503)
2203 - Public Employees Ins	0					0	(9,751)					(9,751)	(9,751)
2207 - Pension And Retirement	0					0	(8,500)					(8,500)	(8,500)
2208 - Wv Opeb Contribution	0					0	(1,920)					(1,920)	(1,920)
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	(85,000)					(85,000)	(85,000)
Total for 00100 - Personal Services And Employee Benefits	0					0	(111,674)					(111,674)	(111,674)
NEWAP - NEW APPROPRIATION													
EMPB - Employee Benefits													
2202 - Social Security Matching	0					0	6,503					6,503	6,503
2203 - Public Employees Ins	0					0	9,751					9,751	9,751
2207 - Pension And Retirement	0					0	8,500					8,500	8,500
2208 - Wv Opeb Contribution	0					0	1,920					1,920	1,920
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	85,000					85,000	85,000
Total for NEWAP - NEW APPROPRIATION	0					0	111,674					111,674	111,674
Total for DIVISION OF FORESTRY	0					0	0					0	0
Total Requested (One-Time+On-Going) by Fund Class	0	0	0	0	0	0	0	0	0	0	0	0	0

Expenditure Summary:

To create an appropriation of salary and benefits for the Director.

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

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Commerce

DIVISION OF FORESTRY

DIVISION OF FORESTRY

Director Salary Priority:2

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0250	Federal	Lottery	Special	Other	Total	General Fund 0250	Federal	Lottery	Special	Other	Total	
Number of FTEs:													

The statutory salary has not been increased for several years, therefore, requesting an increase in order to recruit and attract candidates.

Anticipated cost savings to budget if improvement is approved:

N/A

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 Improvement Request



Commerce

GEOLOGICAL AND ECONOMIC SURVEY

GEOLOGICAL & ECONOMIC SURVEY

WVGES Director Salary Increase Priority:1

Narrative Program(s):MANAGEMENT AND ADMINISTRATI

	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:													
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	(6,503)					(6,503)	(6,503)
2203 - Public Employees Ins	0					0	(10,000)					(10,000)	(10,000)
2205 - Workers Compensation	0					0	(600)					(600)	(600)
2207 - Pension And Retirement	0					0	(8,500)					(8,500)	(8,500)
2208 - Wv Opeb Contribution	0					0	(1,920)					(1,920)	(1,920)
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	(85,000)					(85,000)	(85,000)
Total for 00100 - Personal Services And Employee Benefits	0					0	(112,753)					(112,753)	(112,753)
NEWAP - NEW APPROPRIATION													
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	6,503					6,503	6,503
2203 - Public Employees Ins	0					0	10,000					10,000	10,000
2205 - Workers Compensation	0					0	600					600	600
2207 - Pension And Retirement	0					0	8,500					8,500	8,500
2208 - Wv Opeb Contribution	0					0	1,920					1,920	1,920
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	85,000					85,000	85,000
Total for NEWAP - NEW APPROPRIATION	0					0	112,753					112,753	112,753
Total for GEOLOGICAL & ECONOMIC SURVEY	0					0	0					0	0

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Commerce

GEOLOGICAL AND ECONOMIC SURVEY

GEOLOGICAL & ECONOMIC SURVEY

WVGES Director Salary Increase

Priority:1

Narrative Program(s):MANAGEMENT AND ADMINISTRATI

	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:													
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	0										0		

Expenditure Summary:

Request for increase to the West Virginia Geological & Economic Survey Director's salary to \$85,000 annually, with corresponding benefits under NEWAP

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

NA

Anticipated cost savings to budget if improvement is approved:

NA

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Commerce

WEST VIRGINIA DEVELOPMENT OFFICE

WV DEVELOPMENT OFFICE

Marketing and Communications

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													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)				0		0				345,271		345,271	345,271
Total for 00100 - Personal Services And Employee Benefits				0		0				345,271		345,271	345,271
Total for WV DEVELOPMENT OFFICE				0		0				345,271		345,271	345,271
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
							345,271				345,271		

Expenditure Summary:

Increase spending authority of special revenue fund 3002 Marketing and Communications fund appropriation 00100. The funds will be utilized for personal services due to consolidating marketing and communications personnel across several state agencies. It is anticipated that there would be a net decrease in overall spending on such positions as resources are pooled together to be more efficient and effective. However, this particular fund would need to increase to support the additional positions and would then be used to bill the other state agencies that are using the resources of the Commerce Marketing and Communications.

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

Consolidating the state's marketing and communications resources to use pooled resources should create efficiencies as you are able to draw from a variety of strengths to to have a clear on-target marketing message throughout state government.

Anticipated cost savings to budget if improvement is approved:

There could be cost savings through attrition. Those savings would be recognized by other agencies who would have reduced personnel costs as positions are consolidated into Commerce Marketing and Communications.

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Commerce

DIVISION OF LABOR

DIVISION OF LABOR

Director

Priority:3

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 3188	Other	Total	General	Federal	Lottery	Special Fund 3188	Other	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2202 - Social Security Matching				0		0				(6,503)		(6,503)	(6,503)
2203 - Public Employees Ins				0		0				(9,757)		(9,757)	(9,757)
2207 - Pension And Retirement				0		0				(8,500)		(8,500)	(8,500)
2208 - Wv Opeb Contribution				0		0				(1,920)		(1,920)	(1,920)
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)				0		0				(85,000)		(85,000)	(85,000)
Total for 00100 - Personal Services And Employee Benefits				0		0				(111,680)		(111,680)	(111,680)
NEWAP - NEW APPROPRIATION													
EMPB - Employee Benefits													
2202 - Social Security Matching				0		0				6,503		6,503	6,503
2203 - Public Employees Ins				0		0				9,757		9,757	9,757
2207 - Pension And Retirement				0		0				8,500		8,500	8,500
2208 - Wv Opeb Contribution				0		0				1,920		1,920	1,920
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)				0		0				85,000		85,000	85,000
Total for NEWAP - NEW APPROPRIATION				0		0				111,680		111,680	111,680
Total for DIVISION OF LABOR				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 new appropriation for salary and benefits of statutory position

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

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Commerce
DIVISION OF LABOR
DIVISION OF LABOR

Director Priority:3

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 3188	Other	Total	General	Federal	Lottery	Special Fund 3188	Other	Total	
Number of FTEs:													

Raising statutory salaries will allow for a better candidate when a vacancy needs filled

Anticipated cost savings to budget if improvement is approved:

N/A

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Commerce

DIVISION OF LABOR

DIVISION OF LABOR

elevator fund Priority:Priority 1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 3188	Other	Total	General	Federal	Lottery	Special Fund 3188	Other	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3200 - Office Expenses				0		0				5,000		5,000	5,000
3211 - Travel Employee				0		0				4,400		4,400	4,400
3213 - Computer Services Internal				0		0				28,000		28,000	28,000
3219 - Fire/Auto/Bond/ & Othr In				0		0				9,500		9,500	9,500
3247 - Software Licenses				0		0				3,700		3,700	3,700
Total for 13000 - Current Expenses				0		0				50,600		50,600	50,600
Total for DIVISION OF LABOR				0		0				50,600		50,600	50,600
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
							50,600				50,600		

Expenditure Summary:

The current allotments for Fund 3188 (Elevator) is not substantial enough for us to appropriately fund that program. For example, we are currently allotted \$44,112 per year and we would need enough to cover \$73,732.21 plus enough allotment to cover the potential increase in travel expenses once COVID-19 has ended and business can proceed as usual. We are diligent in getting the different programs to be able to run on their own and have fine tuned the percentages that are to be paid out of each program in which they are accountable for. However, to continue with the due diligence, allotments will need to be increased to perform spending appropriately and efficiently.

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

Obtaining the correct allotment for each fund, allows for smooth operation between the different programs. Once we have the allotments where they need to be, we are then able to run each program with confidence that we will not have the need to pull from personal services towards the end of the year. A positive with the allotments is being able to incorporate the Federal Grant money for our OSHA employees as well. This will be another program that will benefit from having the allotments raised.

Anticipated cost savings to budget if improvement is approved:

Potentially less state spending and more Federal spending. This is an opportunity that we will be able to incorporate more frequently. Where OSHA is 90/10 split we use Fund 3188 as the 10% match. At times, hesitation arises to spend Federal money when we are not certain there will be available funding with a buffer to accommodate the 10% match.

Incorporating higher spending 3188 potentially allows less spending from Fund 0260 (General Revenue.) We are striving to run solely with our special revenue programs and not use General Revenue as much. We are not at that stage yet, but working towards this goal one step at a time.

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**State of West Virginia
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Improvement Request**



Commerce
DIVISION OF LABOR
DIVISION OF LABOR

Bedding fund Priority:Priority 2

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested	
	General	Federal	Lottery	Special Fund 3198	Other	Total	General	Federal	Lottery	Special Fund 3198	Other	Total		
Number of FTEs:														
09900 - Unclassified														
CUEX - Current Expenses														
3252 - Misc Equipment Purchases				0		0				80,000		80,000	80,000	
Total for 09900 - Unclassified				0		0				80,000		80,000	80,000	
13000 - Current Expenses														
CUEX - Current Expenses														
3213 - Computer Services Internal				0		0				1,800		1,800	1,800	
3219 - Fire/Auto/Bond/ & Othr In				0		0				5,600		5,600	5,600	
3232 - Cellular Charges				0		0				15,000		15,000	15,000	
Total for 13000 - Current Expenses				0		0				22,400		22,400	22,400	
91300 - Brim Premium														
CUEX - Current Expenses														
3219 - Fire/Auto/Bond/ & Othr In				0		0				6,700		6,700	6,700	
Total for 91300 - Brim Premium				0		0				6,700		6,700	6,700	
Total for DIVISION OF LABOR				0		0				109,100		109,100	109,100	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
												109,100	109,100	

Expenditure Summary:

Equipment and extra expenses are needed to perform business quickly and efficiently without pulling money from appropriations to do so. We are diligent in getting the different programs to be able to run on their own and have fine tuned the percentages that are to be paid out of each program in which they are accountable for. However, to continue with the due diligence, allotments will need to be increased to perform spending appropriately and efficiently.

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

Obtaining the correct allotment for each fund, allows for smooth operation between the different programs. Once we have the allotments where they need to be, we are then able to run each program with confidence that we will not have the need to pull from personal services towards the end of the year.

Anticipated cost savings to budget if improvement is approved:

Incorporating higher spending with 3198 potentially allows less spending from Fund 0260 (General Revenue.) We are striving to run solely with our special revenue programs and not use General Revenue as much. We are not at that stage yet, but working towards this goal one step at a time.

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Commerce

DIVISION OF NATURAL RESOURCES

Default

Covid-19 PPE and cleaning supplies for guest operations Priority:1

Narrative Program(s):STATE PARK OPERATIO

	One-Time Request						On-Going Request						Total Requested
	General Fund 0265	Federal	Lottery	Special	Other	Total	General Fund 0265	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3252 - Misc Equipment Purchases	0					0	275,000					275,000	275,000
Total for 13000 - Current Expenses	0					0	275,000					275,000	275,000
Total for Default	0					0	275,000					275,000	275,000
Total Requested (One-Time+On-Going) by Fund Class		General		Federal		Lottery		Special		Other		Total Requested	
		275,000										275,000	

Expenditure Summary:

Covid-19 PPE and cleaning supplies for guest operations.
 Staff PPE - Gloves 68,750.00
 Staff / Guest PPE - Masks 68,750.00
 Staff / Guest hand sanitizer 96,250.00
 Handwipe sanitizers for guest rooms 13,750.00
 Staff - cleaning disinfectant 27,500.00

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

To provide funding for COVID-19 related PPE and cleaning supplies to assure the health and safety of our guests and staff.

Anticipated cost savings to budget if improvement is approved:

Providing a clean and safe environment for our guests will increase revenue production thereby assisting with operational expense burdens.

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Commerce

DIVISION OF NATURAL RESOURCES

Default

Covid-19 Overtime Pay Priority:2

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0265	Federal	Lottery	Special	Other	Total	General Fund 0265	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2202 - Social Security Matching	0					0	7,218					7,218	7,218
2205 - Workers Compensation	0					0	2,349					2,349	2,349
2206 - Unemployment Compensation	0					0	726					726	726
2207 - Pension And Retirement	0					0	2,173					2,173	2,173
PRSV - Personal Services													
1203 - Overtime	0					0	90,297					90,297	90,297
Total for 00100 - Personal Services And Employee Benefits	0					0	102,763					102,763	102,763
Total for Default	0					0	102,763					102,763	102,763
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	102,763												102,763

Expenditure Summary:

Covid-19 Staffing

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

We are requesting additional General Revenue funding for staffing and cleaning supplies during the Covid-19 pandemic to provide the additional funding required to ensure the cleanliness of State facilities for the protection, health and safety of our guests, and staff, currently utilizing the recreational opportunities we provide to the citizens and guests of the state of WV. Included in this request is the funding required to provide the additional cleaning time necessary in our guest rooms, bath facilities, restaurants, and all other amenities open to the public. To provide monitoring of all guest activities to insure social distancing and mask wearing mandates that are required at State facilities that are open to the public 24/7 are being adhered to. To guarantee that these necessary functions are being provided during a time that acquiring additional staffing has become difficult at best, to nearly impossible, which has increased our need for overtime pay to the dedicated staff members that are performing these tasks.

Anticipated cost savings to budget if improvement is approved:

Providing a clean and safe environment for our guests will increase revenue production, thereby assisting with operational expense burdens.

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DIVISION OF NATURAL RESOURCES

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Elk River Trail Staff Priority:3

Narrative Program(s):STATE PARK OPERATIO

	One-Time Request						On-Going Request						Total Requested
	General Fund 0265	Federal	Lottery	Special	Other	Total	General Fund 0265	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	460					460	460
2202 - Social Security Matching	0					0	10,710					10,710	10,710
2203 - Public Employees Ins	0					0	11,628					11,628	11,628
2205 - Workers Compensation	0					0	4,110					4,110	4,110
2206 - Unemployment Compensation	0					0	1,400					1,400	1,400
2207 - Pension And Retirement	0					0	10,350					10,350	10,350
2209 - Wv Opeb Remain Contr	0					0	4,704					4,704	4,704
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	62,400					62,400	62,400
1201 - Pers Serv Temp Pos(W/O Pr Deduc)	0					0	50,000					50,000	50,000
Total for 00100 - Personal Services And Employee Benefits	0					0	155,762					155,762	155,762
06400 - Repairs And Alterations													
REAL - Repairs & Alterations													
6106 - Routine Maint Of Grounds	0					0	16,000					16,000	16,000
Total for 06400 - Repairs And Alterations	0					0	16,000					16,000	16,000
13000 - Current Expenses													
CUEX - Current Expenses													
3222 - Supplies- Household	0					0	12,400					12,400	12,400
Total for 13000 - Current Expenses	0					0	12,400					12,400	12,400
Total for Default	0					0	184,162					184,162	184,162
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	184,162										184,162		

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Elk River Trail Staff

Priority:3

Narrative Program(s):STATE PARK OPERATIO

	One-Time Request						On-Going Request						Total Requested
	General Fund 0265	Federal	Lottery	Special	Other	Total	General Fund 0265	Federal	Lottery	Special	Other	Total	
Number of FTEs:	0					0	2.00					2.00	2.00

Expenditure Summary:

Elk River Trail

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

We are requesting 2 additional staff members: a Park Ranger and a maintenance staff member. This request for additional staff coincides with similar structure used at existing managed Rail Trail's to maintain consistency and continuity in operations. Any additional staffing levels will be maintained at a seasonal level.

Anticipated cost savings to budget if improvement is approved:

N/A

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Default

Major Repairs/Alterations and Equipment Priority:4

Narrative Program(s):STATE PARK OPERATIO

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
06400 - Repairs And Alterations													
REAL - Repairs & Alterations													
6104 - Routine Maint Of Bldgs					0	0					500,000	500,000	500,000
6106 - Routine Maint Of Grounds					0	0					500,000	500,000	500,000
Total for 06400 - Repairs And Alterations					0	0					1,000,000	1,000,000	1,000,000
07000 - Equipment													
ASST - Assets													
5207 - Livestock/Farm/ & Constr					0	0					200,000	200,000	200,000
Total for 07000 - Equipment					0	0					200,000	200,000	200,000
13000 - Current Expenses													
CUEX - Current Expenses													
3252 - Misc Equipment Purchases					0	0					300,000	300,000	300,000
Total for 13000 - Current Expenses					0	0					300,000	300,000	300,000
69000 - Other Assets													
OTAS - Other Assets													
8200 - Cntrctr Pmt Cap Asst Pr					0	0					1,500,000	1,500,000	1,500,000
Total for 69000 - Other Assets					0	0					1,500,000	1,500,000	1,500,000
Total for Default					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:

Major Repairs / Alterations and Equipment. WV State Parks is eligible for use of Lottery Fund 3277. Performance Evaluation & Research Divisions Audit PE 09-05-451 findings that current funding levels are insufficient to meet repair and alteration levels required to meet State Parks' mission.

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

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Major Repairs/Alterations and Equipment Priority:4

Narrative Program(s):STATE PARK OPERATIO

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

If this improvement is not received, Parks may be required to close facilities and therefore be unable to maintain its continuity of facility operations and all current services State Parks offers to our guests and thereby will be unable to achieve its mission statement of promoting conservation by preserving and protecting natural areas of unique or exceptional scenic, scientific, cultural, archaeological, or historical significance and to provide outdoor recreational opportunities for the citizens of this state and its visitors.

Anticipated cost savings to budget if improvement is approved:

Decreased maintenance, utilities and personnel required to maintain aging infrastructure, equipment and facilities

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DIVISION OF NATURAL RESOURCES

Default

State Parks and Recreation Priority:5

Narrative Program(s):STATE PARK OPERATIO

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 3211	Other	Total	General	Federal	Lottery	Special Fund 3211	Other	Total	
Number of FTEs:													
06400 - Repairs And Alterations													
REAL - Repairs & Alterations													
6103 - Bldng/Hsehld Equip Repair				0		0				3,000		3,000	3,000
Total for 06400 - Repairs And Alterations				0		0				3,000		3,000	3,000
13000 - Current Expenses													
CUEX - Current Expenses													
3212 - Travel Non Employee				0		0				6,000		6,000	6,000
Total for 13000 - Current Expenses				0		0				6,000		6,000	6,000
25800 - Buildings													
BLDG - Buildings													
7401 - Building Improvements				0		0				3,000		3,000	3,000
Total for 25800 - Buildings				0		0				3,000		3,000	3,000
69000 - Other Assets													
OTAS - Other Assets													
8200 - Cntrctr Pmt Cap Asst Pr				0		0				4,000		4,000	4,000
Total for 69000 - Other Assets				0		0				4,000		4,000	4,000
70000 - Directed Transfer													
ASST - Assets													
5205 - Building Equipment				0		0				2,000		2,000	2,000
Total for 70000 - Directed Transfer				0		0				2,000		2,000	2,000
73000 - Land													
LAND - Land													
6201 - Land Improvements				0		0				2,000		2,000	2,000
Total for 73000 - Land				0		0				2,000		2,000	2,000
Total for Default				0		0				20,000		20,000	20,000
		General		Federal		Lottery		Special		Other		Total Requested	

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DIVISION OF NATURAL RESOURCES

Default

State Parks and Recreation

Priority:5

Narrative Program(s):STATE PARK OPERATIO

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 3211	Other	Total	General	Federal	Lottery	Special Fund 3211	Other	Total	
Number of FTEs:													
Total Requested (One-Time+On-Going) by Fund Class													
								20,000					20,000

Expenditure Summary:

SB 517 was passed during the 2020 legislative Session.

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

The purpose of this bill is to create the State Parks and Recreation Endowment Fund, to be funded from the investment proceeds of the leasing of gas, oil, and minerals from beneath the Ohio River and its tributaries. This improvement will establish the fund to be a part of the budget appropriation process and to schedule possible expenditures as approved by the Fund Board.

Anticipated cost savings to budget if improvement is approved:

N/A

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DIVISION OF NATURAL RESOURCES

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General Law Enforcement

Priority:6

Narrative Program(s):GENERAL LAW ENFORCEME

	One-Time Request						On-Going Request						Total Requested
	General Fund 0265	Federal	Lottery	Special	Other	Total	General Fund 0265	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3252 - Misc Equipment Purchases	152,400					152,400	0					0	152,400
Total for 13000 - Current Expenses	152,400					152,400	0					0	152,400
Total for Default	152,400					152,400	0					0	152,400
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	152,400												152,400

Expenditure Summary:

General Law Enforcement

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

This improvement will provide funding for Law Enforcement Officer equipment. Active shooter response rifle plate carriers \$45,500; Officer holsters \$16,900; Body cameras grant match \$70,000; Body armor \$20,000. This funding will make patrols and enforcement actions safer for officers.

Anticipated cost savings to budget if improvement is approved:

N/A

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DIVISION OF NATURAL RESOURCES

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DNR Director Salary Priority:7

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0265	Federal	Lottery	Special	Other	Total	General Fund 0265	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2200 - Peia Fees	0					0	(230)					(230)	(230)
2202 - Social Security Matching	0					0	(7,650)					(7,650)	(7,650)
2203 - Public Employees Ins	0					0	(4,848)					(4,848)	(4,848)
2205 - Workers Compensation	0					0	(1,000)					(1,000)	(1,000)
2207 - Pension And Retirement	0					0	(10,000)					(10,000)	(10,000)
2208 - Wv Opeb Contribution	0					0	(1,960)					(1,960)	(1,960)
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	(125,688)					(125,688)	(125,688)
NEWAP - NEW APPROPRIATION													
EMPB - Employee Benefits													
2200 - Peia Fees	0					0	230					230	230
2202 - Social Security Matching	0					0	7,650					7,650	7,650
2203 - Public Employees Ins	0					0	4,848					4,848	4,848
2205 - Workers Compensation	0					0	1,000					1,000	1,000
2207 - Pension And Retirement	0					0	10,000					10,000	10,000
2208 - Wv Opeb Contribution	0					0	1,960					1,960	1,960
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	100,000					100,000	100,000
Total for NEWAP - NEW APPROPRIATION	0					0	125,688					125,688	125,688
Total for Default	0					0	0					0	0
	General		Federal			Lottery		Special			Other		Total Requested

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DNR Director Salary Priority:7

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0265	Federal	Lottery	Special	Other	Total	General Fund 0265	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
Total Requested (One-Time+On-Going) by Fund Class													0

Expenditure Summary:
Statutory Position Increase

Anticipated benefits to the program or the effects if improvement is not funded:
Legislation passed to increase agency statutory position for Director's salaries and benefits.

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

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WORKFORCE WEST VIRGINIA

Default

WORKFORCE WV DIRECTOR

Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 3450	Lottery	Special	Other	Total	General	Federal Fund 3450	Lottery	Special	Other	Total	
Number of FTEs:													
09900 - Unclassified													
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		(7,268)				(7,268)	(7,268)
2203 - Public Employees Ins		0				0		(9,600)				(9,600)	(9,600)
2205 - Workers Compensation		0				0		(500)				(500)	(500)
2207 - Pension And Retirement		0				0		(9,500)				(9,500)	(9,500)
2208 - Wv Opeb Contribution		0				0		(1,920)				(1,920)	(1,920)
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)		0				0		(95,000)				(95,000)	(95,000)
Total for 09900 - Unclassified		0				0		(124,018)				(124,018)	(124,018)
NEWAP - NEW APPROPRIATION													
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		7,268				7,268	7,268
2203 - Public Employees Ins		0				0		9,600				9,600	9,600
2205 - Workers Compensation		0				0		500				500	500
2207 - Pension And Retirement		0				0		9,500				9,500	9,500
2208 - Wv Opeb Contribution		0				0		1,920				1,920	1,920
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)		0				0		95,000				95,000	95,000
Total for NEWAP - NEW APPROPRIATION		0				0		124,018				124,018	124,018
Total for Default		0				0		0				0	0
	General	Federal	Lottery	Special	Other	Total Requested							

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WORKFORCE WEST VIRGINIA

Default

WORKFORCE WV DIRECTOR

Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 3450	Lottery	Special	Other	Total	General	Federal Fund 3450	Lottery	Special	Other	Total	
Number of FTEs:													
Total Requested (One-Time+On-Going) by Fund Class						0							0

Expenditure Summary:

MOVE FUNDS FOR STATUTORILY SET COMPENSATION PER HOUSE BILL 4461.

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

STATUTORY SALARIES HAVE NOT BEEN INCREASED FOR SEVERAL YEARS AND AN INCREASE SHOULD HELP RETAIN AND RECRUIT HIGHLY QUALIFIED STAFF.

Anticipated cost savings to budget if improvement is approved:

NO COST SAVINGS BUT DOES NOT REQUIRE NEW FUNDING.

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Commerce

SECRETARY OF COMMERCE

OFFICE OF CABINET SECRETARY OF COMMERCE

Secretary of Commerce

Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested																							
	General Fund 0606	Federal	Lottery	Special	Other	Total	General Fund 0606	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	(9,563)					(9,563)	(9,563)																							
2203 - Public Employees Ins	0					0	(9,767)					(9,767)	(9,767)																							
2207 - Pension And Retirement	0					0	(12,500)					(12,500)	(12,500)																							
2208 - Wv Opeb Contribution	0					0	(1,920)					(1,920)	(1,920)																							
PRSV - Personal Services																																				
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	(125,000)					(125,000)	(125,000)																							
Total for 00100 - Personal Services And Employee Benefits	0					0	(158,750)					(158,750)	(158,750)																							
NEWAP - NEW APPROPRIATION																																				
EMPB - Employee Benefits																																				
2202 - Social Security Matching	0					0	9,563					9,563	9,563																							
2203 - Public Employees Ins	0					0	9,767					9,767	9,767																							
2207 - Pension And Retirement	0					0	12,500					12,500	12,500																							
2208 - Wv Opeb Contribution	0					0	1,920					1,920	1,920																							
PRSV - Personal Services																																				
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	125,000					125,000	125,000																							
Total for NEWAP - NEW APPROPRIATION	0					0	158,750					158,750	158,750																							
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 Secretary's Office 00100 to new appropriation and increase salary of appointed official per House Bill 4461.

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

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Commerce

SECRETARY OF COMMERCE

OFFICE OF CABINET SECRETARY OF COMMERCE

Secretary of Commerce

Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0606	Federal	Lottery	Special	Other	Total	General Fund 0606	Federal	Lottery	Special	Other	Total	
Number of FTEs:	0					0	0					0	0

Statutory salaries have not been increased in several years. Higher salaries will attract better qualified prospects for the position.

Anticipated cost savings to budget if improvement is approved:

No cost savings but this improvement would not require any new additional funding.

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Commerce

DIVISION OF REHABILITATION SERVICES

DIRECTOR'S OFFICE

DRS - Director Salary

Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8734	Lottery	Special	Other	Total	General	Federal Fund 8734	Lottery	Special	Other	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2202 - Social Security Matching		0				0		(12,000)				(12,000)	(12,000)
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		(8,000)				(8,000)	(8,000)
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)		0				0		(95,000)				(95,000)	(95,000)
1206 - Annual Increment		0				0		(3,000)				(3,000)	(3,000)
Total for 00100 - Personal Services And Employee Benefits		0				0		(138,000)				(138,000)	(138,000)
NEWAP - NEW APPROPRIATION													
EMPB - Employee Benefits													
2202 - Social Security Matching		0				0		12,000				12,000	12,000
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		8,000				8,000	8,000
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)		0				0		95,000				95,000	95,000
1206 - Annual Increment		0				0		3,000				3,000	3,000
Total for NEWAP - NEW APPROPRIATION		0				0		138,000				138,000	138,000
Total for DIRECTOR'S OFFICE		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:

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Commerce

DIVISION OF REHABILITATION SERVICES

DIRECTOR'S OFFICE

DRS - Director Salary

Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8734	Lottery	Special	Other	Total	General	Federal Fund 8734	Lottery	Special	Other	Total	
Number of FTEs:													

The purpose of this request is to establish a budget line item for the Director's Salary.

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

This request will increase the transparency of the Director's Salary.

Anticipated cost savings to budget if improvement is approved:

This request is budget neutral.

HEALTH AND HUMAN RESOURCES

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**State of West Virginia
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Health & Human Resources

DIVISION OF HEALTH

SUBSTANCE ABUSE - PRIMARY PREVENTION

8723 Federal Spending Authority Increase Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8723	Lottery	Special	Other	Total	General	Federal Fund 8723	Lottery	Special	Other	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3285 - Federal Subrecipient Disb		0				0		45,000,000				45,000,000	45,000,000
Total for 13000 - Current Expenses		0				0		45,000,000				45,000,000	45,000,000
Total for SUBSTANCE ABUSE - PRIMARY PREVENTION		0				0		45,000,000				45,000,000	45,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
			45,000,000										45,000,000

Expenditure Summary:

To increase spending authority for fund 8723 to cover grant awards from SAMHSA for System of Care, State Opioid Response and other grant opportunities applied for and received. With national attention focused on substance use disorders and the impact on the state of West Virginia, DHHR has been the recipient of significant amounts of Federal Dollars through the Substance Abuse and Mental Health Services Administration (SAMHSA). State Opioid Response, second round of funding, will provide \$43,756,934 annually for an additional two-year period starting September 1, 2020.

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

If not funded, it could result in the inability of the department to award new federal funds to behavioral health providers.

Anticipated cost savings to budget if improvement is approved:

It would allow for programs normally funded with state general revenue funds to be possibly funded with new federal dollars.

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**State of West Virginia
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Health & Human Resources
DIVISION OF HEALTH
CHIEF MEDICAL EXAMINER

Chief Medical Examiner 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:													
04500 - Chief Medical Examiner													
CUEX - Current Expenses													
3206 - Contractual Services	0					0	393,419					393,419	393,419
3207 - Professional Services	0					0	466,004					466,004	466,004
PRSV - Personal Services													
1201 - Pers Serv Temp Pos(W/O Pr Deduct)	0					0	1,378,000					1,378,000	1,378,000
Total for 04500 - Chief Medical Examiner	0					0	2,237,423					2,237,423	2,237,423
Total for CHIEF MEDICAL EXAMINER	0					0	2,237,423					2,237,423	2,237,423
Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested							
	2,237,423					2,237,423							

Expenditure Summary:

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Health & Human Resources

DIVISION OF HEALTH

CHIEF MEDICAL EXAMINER

Chief Medical Examiner

Priority:1

Narrative Program(s):DEFAU

Table with columns for One-Time Request (General Fund 0407, Federal, Lottery, Special, Other, Total) and On-Going Request (General Fund 0407, Federal, Lottery, Special, Other, Total), plus a Total Requested column.

Number of FTEs:

The Office of Chief Medical Examiner (OCME) is mandated by WV Code, Chapter 61, Article 12 to perform postmortem examinations and medicolegal death investigations in order to establish the cause and manner of death for those that occur inside the borders of the State of West Virginia.

FY2022 and ongoing fiscal years Improvement funding in the amount of \$1,378,000 is requested to continue covering personal services costs of seven temporary Locum Tenens Forensic Pathologists requested in OCME's FY2021 supplemental funding request.

FY2022 and ongoing fiscal years Improvement funding of \$393,419 is requested to continue covering the anticipated cost increase of body transports. Effective September 1, 2020, the base mileage rate paid to vendors for body transport increased from \$2.25 per mile to \$2.50 per mile.

Given the projected 21% increase in caseload for SFY2021 over SFY2020, it is estimated that body transports for SFY2021 will increase by 1,391 (6,626 x 21%) over SFY2020 for an approximate total of 8,017 and that one-third (or 2,672) will be local transports.

OCME is unable to estimate body transport counts beyond FY2021. For the purpose of preparing this Improvement funding request, OCME is assuming that body transport counts from FY2021 to FY2022 and ongoing fiscal years will remain stable at 8,017 with 2,672 (one-third) being local and 5,345 non-local.

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

Forensic Pathologist Locum Tenens Temporary Employees: National standards promulgated by the National Association of Medical Examiners indicate that the current caseload at OCME requires 18.34 forensic pathologists to adequately manage its caseload under accreditation standards.

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Health & Human Resources

DIVISION OF HEALTH

CHIEF MEDICAL EXAMINER

Chief Medical Examiner

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:													

Autopsies performed by these physicians enables OCME to remove a full time employee from the autopsy schedule to work on case backlogs awaiting closure and clerical completeness. The ability to allow full time employees days off from the autopsy schedule to complete paperwork and reports is crucial to OCME's ability to move closer to the accreditation standard of completing 90% of cases within 90 days. The provision of these physicians through the CDC Foundation agreement has resulted in a marked improvement in case completion rates. For example, OCME had a physician with an open case number in excess of 400 in April 2019 that now in August 2020 has an open case number below 70. Each of these CDC Foundation physicians has been approached to fill one of the four vacant full time positions; however, their interest remains only in providing Locum Tenens services to OCME as they have other part-time professional obligations in other states. Currently, OCME has seven physicians that have verbally indicated a desire to remain providing Locum Tenens services to OCME as 1,000 hour temporary employees, and the Chief Medical Examiner has vetted and approved each of them. The cost to bring these forensic pathologists on board as temporary 1,000 temporaries is anticipated to continue over several fiscal years; however, OCME's intention is to reduce the number of these 1,000 hour temporary positions as permanent FTE positions are filled and caseloads allow for such reduction. The entirety of OCME's organization structure is designed to provide all necessary medicolegal death investigation support required by physician staff as it is the physician staff that is the foundation of the office and have the ability to successfully accomplish the single purpose, code-mandated mission of OCME. OCME's objective is to provide professional physician staffing that will allow for reasonable and effective case management for the citizens of West Virginia. These positions have a direct impact upon services provided to citizens, and without them OCME's caseload will remain unmanageable and services will suffer to the point of unacceptable levels of service due to extended timeframes needed to complete associated reports. OCME's long term objective is to achieve a staffing level that will allow the office to reach a rate of 90% of cases completed within 90 days. Without this additional staffing the case closure rate improvement will be lost and case closure rates will revert back to what it was prior to the CDC Foundation agreement which was 200 days or greater given the current increasing caseload trend. If not funded, OCME will lose 60% of its current physician staffing in the face of a nationwide shortage of board certified forensic pathologists and will have to rely upon recruiting and retention efforts that have been ineffective over the past few years.

Body Transport: Under WV Code Â§61-12-10a, "Whenever an examination of a body is ordered...the reasonable cost of the transportation shall be paid by the state out of funds appropriated to or for the use of the OCME. Transportation at state expense shall be provided from the place where the body is being kept at the time the examination is ordered to the central laboratory or oth

Anticipated cost savings to budget if improvement is approved:

Temporary Locum Tenens Forensic Pathologists: There is no anticipated cost savings associated with brining seven temporary Locum Tenens Forensic Pathologists on board at OCME. These temporary positions are necessary to manage a steadily increasing caseload in the face of a nationwide shortage of board certified forensic pathologists. The caseload must be properly managed to accomplish OCME's mission under WV Code (Â§61-12). The tangible benefits of having these temporary physician positions on board will be realized in the areas of: manpower to supplement the four deputy chief medical examiner position vacancies, allowing for distribution of caseload that provides current full time employees dedicated time for case completions, as well as time required for court testimony.

Body Transport: There is no anticipated cost savings associated with body transports which are required to accomplish OCME's mission under WV Code (Â§61-12).

County Medical Examiner: There is no anticipated costs savings associated with county medical examiner services which are required to accomplish OCME's mission under WV Code (Â§61-12).

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**State of West Virginia
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Improvement Request**



Health & Human Resources

DIVISION OF HEALTH

NEWBORN SCREENING

Newborn Screening	Priority:1
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Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested	
	General	Federal	Lottery	Special Fund 5163	Other	Total	General	Federal	Lottery	Special Fund 5163	Other	Total		
Number of FTEs:														
13000 - Current Expenses														
CUEX - Current Expenses														
3202 - Rent Exp (Real Prop) Bldg				0		0				71,819		71,819	71,819	
3226 - Supplies-Research				0		0				333,959		333,959	333,959	
Total for 13000 - Current Expenses				0		0				405,778		405,778	405,778	
Total for NEWBORN SCREENING				0		0				405,778		405,778	405,778	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
									405,778					405,778

Expenditure Summary:

The approved FY2021 Spending Authority for Special Revenue Laboratory Services Fund (5163) used to fully cover Newborn Screening Program expenditures is \$2,758,153 of which \$936,712 is appropriated for Personal Services and Employee Benefits (00100); \$18,114 for Unclassified (09900); and \$1,803,327 for Current Expenses (13000). The Bureau for Public Health (BPH) anticipates that Newborn Screening expenditures will exceed its approved combined FY2021 5163-13000 and 5163-09900 spending authority by \$469,868 which is being requested under a FY2021 supplemental spending authority increase. It is also estimated that a 5163-13000 Spending Authority increase of \$405,778 will be needed for FY2022 and ongoing fiscal years to cover newborn screening laboratory test kits, reagents, and supplies (\$333,959) and rent expense (\$71,819) for Newborn Screening laboratory and office space at the WV Technical Park that is projected to occur in January 2021.

A \$405,778 Laboratory Services Fund Spending Authority increase will result in \$3,163,931 being available for Newborn Screening expenditures during FY2022 and ongoing fiscal years. The current 5163 cash balance is \$1,563,487. It is anticipated that Newborn Screening will receive approximately \$2,461,375 (estimated 18,694 live births x \$143.36) in revenue for FY2021. The newborn screening billable rate is recalculated annually.

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

The Office of Laboratory Services, Newborn Screening Program (NBS) is responsible for testing specimens for the detection of phenylketonuria, galactosemia, hypothyroidism, and other diseases. If a Spending Authority increase is not approved, it is anticipated that there will be a shortage of funds to cover current expenses for BFY2022 and ongoing fiscal years which could result in the Program not having adequate funds necessary to order and pay vendors for newborn screening test kits, reagents, and supplies.

Anticipated cost savings to budget if improvement is approved:

No anticipated cost savings.

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Health & Human Resources

DIVISION OF HEALTH

ADULT MENTAL HEALTH GROUP HOMES

New Forensic Group Homes **Priority:1**

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0525	Federal	Lottery	Special	Other	Total	General Fund 0525	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
21900 - Behavioral Health Program													
CUEX - Current Expenses													
3256 - Grants	1,570,000					1,570,000	0					0	1,570,000
Total for 21900 - Behavioral Health Program	1,570,000					1,570,000	0					0	1,570,000
Total for ADULT MENTAL HEALTH GROUP HOMES	1,570,000					1,570,000	0					0	1,570,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	1,570,000											1,570,000	

Expenditure Summary:

2 separate 20 year leases for construction of 8 Bed Forensic Group Homes at a projected annual cost of \$135,000 each for a total of \$270,000. Annual grant funding for the operation of the two new Forensic Group Homes at an annual costs of \$650,000 each location for a total of \$1,300,000. Total one-time improvement of \$1,570,000.

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

With the development of these beds the Department will be able to recognize potential cost savings of up to \$500 per day per patient as they transition out of higher costs inpatient psychiatric care to community based group home services.

Anticipated cost savings to budget if improvement is approved:

It is anticipated that the Office of Health Facilities and the two state owned psychiatric hospitals could transition up to 16 individuals from inpatient forensic commitment to community based services allowing those beds to be used for patients with greater need and reducing the need to divert patients to outside facilities for care. Estimated that future years funding will be offset by Return on Investment due to decreased diversion costs.

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Health & Human Resources

DIVISION OF HEALTH

ADULT MENTAL HEALTH GROUP HOMES

Increased Rates - Forensic Group Homes **Priority:1**

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0525	Federal	Lottery	Special	Other	Total	General Fund 0525	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
21900 - Behavioral Health Program													
CUEX - Current Expenses													
3256 - Grants	0					0	370,000					370,000	370,000
Total for 21900 - Behavioral Health Program	0					0	370,000					370,000	370,000
Total for ADULT MENTAL HEALTH GROUP HOMES	0					0	370,000					370,000	370,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	370,000												370,000

Expenditure Summary:

Increase to the annual operational budget for the State's four existing Forensic Group Home facilities from roughly \$575,000 each to \$650,000 each. Additional we are requesting a \$35,000 increase to each of the two State Funded I/DD Forensic Group Homes from \$325,000 to \$360,000 Annually. These facilities have had not had a cost increase to their budgets in many years as the cost of care and staffing has continued to increase. These additional funds will allow for those facilities to continue to operate at an efficient level.

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

Without additional funding the current facilities are in jeopardy of closing as they cannot sustain the operations with the current grant allocations from the Bureau for Behavioral Health.

Anticipated cost savings to budget if improvement is approved:

For all individuals residing at a forensic group home the state can recognize a potential cost savings of nearly \$500 as compared to the cost for inpatient psychiatric care. If the current facilities shut down patients will be returned to the states inpatient psychiatric facilities.

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Health & Human Resources

DIVISION OF HEALTH

ADULT MENTAL HEALTH GROUP HOMES

Increased Rates - MH Group Homes Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0525	Federal	Lottery	Special	Other	Total	General Fund 0525	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
21900 - Behavioral Health Program													
CUEX - Current Expenses													
3256 - Grants	0					0	700,000					700,000	700,000
Total for 21900 - Behavioral Health Program	0					0	700,000					700,000	700,000
Total for ADULT MENTAL HEALTH GROUP HOMES	0					0	700,000					700,000	700,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	700,000												700,000

Expenditure Summary:

Increase to the annual operational budget for the each of the State' funded eighteen (18) existing Adult Mental Health Group Home facilities. This increase will allow for a slightly over 10% increase to the existing rates for each of those facilities. A These facilities have had not had a cost increase to their budgets in many years as the cost of care and staffing has continued to increase. These additional funds will allow for those 18 facilities to continue to operate at an efficient level.

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

Without additional funding the current facilities are in jeopardy of closing as they cannot sustain the operations with the current grant allocations from the Bureau for Behavioral Health. Failure to maintain those facilities may also impact the State's ongoing Hartley Court Order for provision of mental health services in the state.

Anticipated cost savings to budget if improvement is approved:

For all individuals residing at a State Funded group home the state can recognize significant cost savings from additional levels of care that may be needed should these group homes not exist..

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**State of West Virginia
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Health & Human Resources
DIVISION OF HEALTH
OFFICE OF DRUG CONTROL POLICY

Office of Drug Control Policy Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0525	Federal	Lottery	Special	Other	Total	General Fund 0525	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
35401 - Office Of Drug Control Policy													
CUEX - Current Expenses													
3256 - Grants	3,000,000					3,000,000	0					0	3,000,000
Total for 35401 - Office Of Drug Control Policy	3,000,000					3,000,000	0					0	3,000,000
Total for OFFICE OF DRUG CONTROL POLICY	3,000,000					3,000,000	0					0	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 Overdose Response Project will build upon community assets and develop infrastructure for a coordinated system for addiction care to provide prevention, early intervention, treatment and recovery support to impact substance use disorder (SUD) and opioid use disorder (OUD) in Wyoming, Berkeley and Jefferson counties. This project was created through WV State Code and we estimate that we can fund through its statutorily required four year project period for a total of \$3,000,000 in addition to the previously awarded funding. These improvements funds would be awarded to Marshall and WVU, at an estimated amount \$1,500,000 each.

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

Failure to fund this ongoing improvement will impair the work of the Office of Drug Control Policy in implementing statewide supports to those in need of Substance Use Disorder Services, will result in the elimination of many successful ongoing Substance Use Disorder programs, and decrease much needed services to those in need.

Anticipated cost savings to budget if improvement is approved:

Not Applicable

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Health & Human Resources

DIVISION OF HEALTH

OFFICE OF HEALTHCARE FACILITIES

OFFICE OF HEALTHCARE FACILITIES

Priority:1

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	400,000					400,000	0					0	400,000
5204 - Household Equip & Furng	80,000					80,000	0					0	80,000
5205 - Building Equipment	1,029,888					1,029,888	0					0	1,029,888
5207 - Livestock/Farm/ & Constr	26,000					26,000	0					0	26,000
REAL - Repairs & Alterations													
6106 - Routine Maint Of Grounds	510,000					510,000	0					0	510,000
Total for 75500 - Capital Outlay And Maintenance	2,045,888					2,045,888	0					0	2,045,888
Total for OFFICE OF HEALTHCARE FACILITIES	2,045,888					2,045,888	0					0	2,045,888
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	2,045,888												2,045,888

Expenditure Summary:

The state hospitals have various capital improvement needs related to resident safety and regulatory compliance that include the following: EKG machines, PYXIS medication dispensing systems, camera security systems, phone system, dietary equipment, transformers, fire alarm systems, 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 \$3M and the facilities will utilize the capital outlay and maintenance appropriation received in FY2022 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 HUMAN SERVICES
MEDICAID SERVICES

Federal Medicaid Spending Authority Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8722	Lottery	Special	Other	Total	General	Federal Fund 8722	Lottery	Special	Other	Total	
Number of FTEs:													
18900 - Medical Services													
CUEX - Current Expenses													
3260 - Case Serv (Hhr/Voc Rehab)		261,893,359				261,893,359		261,893,359				261,893,359	523,786,718
Total for 18900 - Medical Services		261,893,359				261,893,359		261,893,359				261,893,359	523,786,718
Total for MEDICAID SERVICES		261,893,359				261,893,359		261,893,359				261,893,359	523,786,718

Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested
			523,786,718			

Expenditure Summary:

WV Department of Health and Human Resources, Bureau for Medical Services is requesting an increase in spending authority for FY2022 of \$261,893,359. Enrollment in WV Medicaid is expected to continue into FY2022, which will result in increased managed care capitation payments of approximately \$47 million. WV has implemented an additional MCO tax in FY2021, and the revenue will be used to increase directed provider payments to hospitals of approximately \$44 million dollars. Nursing facility increases are expected to increase as a result of increased rate adjustment, costing approximately \$10 million dollars. The use of high costs drugs is expected to continue, resulting in additional \$54 million of expenditures. The remaining increases are in fee for service categories totaling \$106 million and include costs for the three waivers and increased utilization of fee for service membership.

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

The state will be able to maximize federal funding to cover medical service costs for Medicaid members.

Anticipated cost savings to budget if improvement is approved:

If the improvement request to increase federal spending authority is not approved, state dollars will have to be used to cover these services.

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Health & Human Resources
DIVISION OF HUMAN SERVICES
TIGER COMMISSION EXPENSES

James "Tiger" Morton Catastrophic Illness Commision Priority:1

Narrative Program(s):DEFAU

	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:													
45500 - James "Tiger" Morton Catastrophic Illness Fund													
CUEX - Current Expenses													
3200 - Office Expenses	0					0	750					750	750
3202 - Rent Exp (Real Prop) Bldg	0					0	6,840					6,840	6,840
3206 - Contractual Services	0					0	3,000					3,000	3,000
3211 - Travel Employee	0					0	1,000					1,000	1,000
3212 - Travel Non Employee	0					0	1,230					1,230	1,230
3213 - Computer Services Internal	0					0	1,699					1,699	1,699
3217 - Rental (MacHine & Misc)	0					0	1,176					1,176	1,176
3232 - Cellular Charges	0					0	720					720	720
3233 - Hospitality	0					0	1,000					1,000	1,000
3241 - Miscellaneous	0					0	500					500	500
3246 - Supplies-Computer	0					0	500					500	500
3264 - Assistance Payments	0					0	15,000					15,000	15,000
3293 - Medical Service Payments	0					0	300,000					300,000	300,000
Total for 45500 - James "Tiger" Morton Catastrophic Illness Fund	0					0	333,415					333,415	333,415
Total for TIGER COMMISSION EXPENSES	0					0	333,415					333,415	333,415
Total Requested (One-Time+On-Going) by Fund Class	General	Federal					Lottery	Special				Other	Total Requested
	333,415												333,415

Expenditure Summary:

James "Tiger" Morton Catastrophic Illness Fund has operated on cash balance and a small general revenue appropriation for the past several years. The cash balance that had accumulated in the fund has slowly been depleted. To sustain the program, request for funding to cover current expenses for the operation of the commission, as well medical service payments and client travel assistance payments. Based on historical expenditures, the Commission estimates the need for an additional \$333,415 to support the Commission for SFY2022 and ongoing..

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

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State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request



Health & Human Resources
DIVISION OF HUMAN SERVICES
TIGER COMMISSION EXPENSES

James "Tiger" Morton Catastrophic Illness Commission

Priority:1

Narrative Program(s):DEFAU

	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:													

For the first time in its 20 year history and for the last eight months the Catastrophic Illness Commission (CIC) has had to place on a waitlist anyone who has called for lifesaving treatment and related travel expenses assistance. This is due to anticipated medical and travel expenses of current clients that will likely exhaust the low cash balance of the CIC fund in SFY2021.

Anticipated cost savings to budget if improvement is approved:

When the Catastrophic Illness Fund pays for client claims at the Medicaid rate West Virginians save 75 - 80 cents on the dollar for healthcare.

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Health & Human Resources
DIVISION OF HUMAN SERVICES
Chip Services

Children's Health Insurance Program (CHIP) Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8722	Lottery	Special	Other	Total	General	Federal Fund 8722	Lottery	Special	Other	Total	
Number of FTEs:													
85602 - Chip Services													
CUEX - Current Expenses													
3255 - Payment Of Claims		0				0		2,329,438				2,329,438	2,329,438
Total for 85602 - Chip Services		0				0		2,329,438				2,329,438	2,329,438
Total for Chip Services		0				0		2,329,438				2,329,438	2,329,438
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
			2,329,438										2,329,438

Expenditure Summary:
WVCHIP requires additional federal funding spending authority in SFY2022 to cover the federal share of projected program enrollment and cost trends of 3% and 6%, respectively. Although FMAP is decreasing in FY2022, WVCHIP needs additional federal funding when considering the projected program spends.

Anticipated benefits to the program or the effects if improvement is not funded:
The state will lose the opportunity to receive additional federal funding during this critical time. If this improvement request is not approved, WV CHIP will not have sufficient spending authority to accept federal dollars from the CMS to cover these medical costs; they will have to be covered with state dollars or cap program enrollment.

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

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**State of West Virginia
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Improvement Request**



Health & Human Resources
DIVISION OF HUMAN SERVICES
Homefinding

BCF - Homefinding 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:	0	0				0	2.60	1.40				4.00	4.00	
00100 - Personal Services And Employee Benefits														
EMPB - Employee Benefits														
2202 - Social Security Matching	0	0				0	8,581	4,827				13,408	13,408	
2205 - Workers Compensation	0	0				0	417	235				652	652	
2207 - Pension And Retirement	0	0				0	11,832	6,656				18,488	18,488	
PRSV - Personal Services														
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0	0				0	112,234	63,132				175,366	175,366	
Total for 00100 - Personal Services And Employee Benefits	0	0				0	133,064	74,850				207,914	207,914	
Total for Homefinding	0	0				0	133,064	74,850				207,914	207,914	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested	
	133,064		74,850										207,914	

Expenditure Summary:

The statewide units of Adoption and Home Finding have had increases over the past few years in the number of Social Service Worker 3 positions with no increase in the number of supervisors. As a result, the supervisor to worker ratio exceeds the recommended standard of 1:6. Below is a representation of current staffing levels and what is needed to achieve the standard. Homefinders case count is 2,694 and adoption case load is at 1,154. Currently there are 43 workers and 5.5 supervisors, which is a 1:8 ratio. Adoption has 42 workers and 4.5 supervisors, which is 1:9 ratio. The two established sources for supervisory ratio standards, the Child Welfare League of America and the Council on Accreditation, both identify the best practice standard for supervisor-supervisee ratios in child and family services to be 1:5.5

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

By hiring additional supervisors we will be able to have a better worker to supervisor ratio. Please note the supervision of these two programs is unique due to the statewide coverage creating the need for extensive and frequent travel to supervise staff located in many different offices. This additional challenge further supports the need to achieve an adequate supervisor to worker ratio which can be achieved with the addition of 4 new Social Service Supervisors

Anticipated cost savings to budget if improvement is approved:

none

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Health & Human Resources
DIVISION OF HUMAN SERVICES
Foster Care Ombudsman

FOSTER CARE OMBUDSMAN Priority:1

Narrative Program(s):DEFAU

	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	182	262				444	444
2201 - Personnel Fees	0	0				0	508	731				1,239	1,239
2202 - Social Security Matching	0	0				0	10,193	14,668				24,861	24,861
2203 - Public Employees Ins	0	0				0	11,641	16,752				28,393	28,393
2205 - Workers Compensation	0	0				0	1,306	1,880				3,186	3,186
2207 - Pension And Retirement	0	0				0	12,442	17,904				30,346	30,346
2208 - Wv Opeb Contribution	0	0				0	1,886	2,714				4,600	4,600
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0	0				0	103,060	148,307				251,367	251,367
Total for 00100 - Personal Services And Employee Benefits	0	0				0	141,218	203,218				344,436	344,436
13000 - Current Expenses													
CUEX - Current Expenses													
3200 - Office Expenses	0	0				0	3,592	5,169				8,761	8,761
3202 - Rent Exp (Real Prop) Bldg	0	0				0	10,094	14,526				24,620	24,620
3211 - Travel Employee	0	0				0	4,034	5,805				9,839	9,839
3214 - Computer Services External	0	0				0	22,550	32,450				55,000	55,000
3216 - Vehicle Rental	0	0				0	15,498	22,302				37,800	37,800
3243 - Training & Dev - Out Of State	0	0				0	4,994	7,186				12,180	12,180
3248 - Computer Equipment	2,952	4,248				7,200	0	0				0	7,200
Total for 13000 - Current Expenses	2,952	4,248				7,200	60,762	87,438				148,200	155,400
Total for Foster Care Ombudsman	2,952	4,248				7,200	201,980	290,656				492,636	499,836
	General		Federal			Lottery	Special			Other		Total Requested	

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Health & Human Resources
DIVISION OF HUMAN SERVICES
Foster Care Ombudsman

FOSTER CARE OMBUDSMAN Priority:1

Narrative Program(s):DEFAU

	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 Requested (One-Time+On-Going) by Fund Class		204,932		294,904									499,836

Expenditure Summary:

Per HB 2010, a Foster Care Ombudsman was created within the OIG. An improvement request was approved for FY 2021 that included funding for an HHR Program Manager 1 (Ombudsman/Director) 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 were estimated at \$96,286.

Since that request, DOP has classified the positions differently. Some of the positions are now higher classifications. The new classifications are as follows: one HHR Office Director I (Ombudsman/Director) at \$79,527, four CPS Workers at \$158,436 (average salary \$39,609 X 4), one Administrative Secretary at \$35,360, and one Research Specialist II at \$45,640. Estimated fringe benefits are \$111,637. Therefore, OIG is requesting an increase in funding of \$57,804 (salaries increase - \$42,453 and fringe benefits increase - \$15,351) to cover these additional personal services costs.

During the 2020 legislative session, HB 4094 was passed which established additional duties of the Foster Care Ombudsman and investigation responsibilities of the Foster Care Ombudsman Program. Therefore, in addition to the positions previously requested, the OIG needs to hire an HHR Program Manager I (Deputy Director) at \$68,144 (average salary - \$50,477 and fringe benefits - \$17,667) and four additional CPS Workers at \$213,888 (average salary \$39,609 X 4 employees = \$158,436) and fringe benefits \$13,863 X 4 employees= \$55,452). Current expense for these positions is estimated at \$60,000 (\$12,000 X 5 employees) which includes rent, utilities, office supplies, travel, training, etc. There is a one-time cost of \$7,200 (\$1,800 X 4 CPS Workers) for the purchase of computer equipment.

Additional current expense funding of \$92,800 is requested. This includes lease payments for nine vehicles (\$4,200 X 9 = \$37,800), as substantial travel is anticipated. Also included is the ongoing cost of \$55,000 for the computerized case tracking system. This includes user license fees, hosting services and system maintenance and support.

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, regulation of 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. Also, during the 2020 legislative session, HB 4094 was passed which established additional duties of the Foster Care Ombudsman and investigative responsibilities of the Foster Care Ombudsman Program.

The additional funding is needed to carry out these legislative responsibilities.

Anticipated cost savings to budget if improvement is approved:

Not applicable.

EDUCATION

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Health & Human Resources

DIVISION OF HEALTH

SUBSTANCE ABUSE - PRIMARY PREVENTION

8723 Federal Spending Authority Increase Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8723	Lottery	Special	Other	Total	General	Federal Fund 8723	Lottery	Special	Other	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3285 - Federal Subrecipient Disb		0				0		45,000,000				45,000,000	45,000,000
Total for 13000 - Current Expenses		0				0		45,000,000				45,000,000	45,000,000
Total for SUBSTANCE ABUSE - PRIMARY PREVENTION		0				0		45,000,000				45,000,000	45,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
			45,000,000										45,000,000

Expenditure Summary:

To increase spending authority for fund 8723 to cover grant awards from SAMHSA for System of Care, State Opioid Response and other grant opportunities applied for and received. With national attention focused on substance use disorders and the impact on the state of West Virginia, DHHR has been the recipient of significant amounts of Federal Dollars through the Substance Abuse and Mental Health Services Administration (SAMHSA). State Opioid Response, second round of funding, will provide \$43,756,934 annually for an additional two-year period starting September 1, 2020.

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

If not funded, it could result in the inability of the department to award new federal funds to behavioral health providers.

Anticipated cost savings to budget if improvement is approved:

It would allow for programs normally funded with state general revenue funds to be possibly funded with new federal dollars.

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Health & Human Resources
DIVISION OF HEALTH
CHIEF MEDICAL EXAMINER

Chief Medical Examiner 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:													
04500 - Chief Medical Examiner													
CUEX - Current Expenses													
3206 - Contractual Services	0					0	393,419					393,419	393,419
3207 - Professional Services	0					0	466,004					466,004	466,004
PRSV - Personal Services													
1201 - Pers Serv Temp Pos(W/O Pr Deduct)	0					0	1,378,000					1,378,000	1,378,000
Total for 04500 - Chief Medical Examiner	0					0	2,237,423					2,237,423	2,237,423
Total for CHIEF MEDICAL EXAMINER	0					0	2,237,423					2,237,423	2,237,423
Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested							
	2,237,423					2,237,423							

Expenditure Summary:

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Health & Human Resources

DIVISION OF HEALTH

CHIEF MEDICAL EXAMINER

Chief Medical Examiner

Priority:1

Narrative Program(s):DEFAU

Table with columns for One-Time Request (General Fund 0407, Federal, Lottery, Special, Other, Total) and On-Going Request (General Fund 0407, Federal, Lottery, Special, Other, Total), plus a Total Requested column.

The Office of Chief Medical Examiner (OCME) is mandated by WV Code, Chapter 61, Article 12 to perform postmortem examinations and medicolegal death investigations in order to establish the cause and manner of death for those that occur inside the borders of the State of West Virginia.

FY2022 and ongoing fiscal years Improvement funding in the amount of \$1,378,000 is requested to continue covering personal services costs of seven temporary Locum Tenens Forensic Pathologists requested in OCME's FY2021 supplemental funding request.

FY2022 and ongoing fiscal years Improvement funding of \$393,419 is requested to continue covering the anticipated cost increase of body transports. Effective September 1, 2020, the base mileage rate paid to vendors for body transport increased from \$2.25 per mile to \$2.50 per mile.

Given the projected 21% increase in caseload for SFY2021 over SFY2020, it is estimated that body transports for SFY2021 will increase by 1,391 (6,626 x 21%) over SFY2020 for an approximate total of 8,017 and that one-third (or 2,672) will be local transports.

OCME is unable to estimate body transport counts beyond FY2021. For the purpose of preparing this Improvement funding request, OCME is assuming that body transport counts from FY2021 to FY2022 and ongoing fiscal years will remain stable at 8,017 with 2,672 (one-third) being local and 5,345 non-local.

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

Forensic Pathologist Locum Tenens Temporary Employees: National standards promulgated by the National Association of Medical Examiners indicate that the current caseload at OCME requires 18.34 forensic pathologists to adequately manage its caseload under accreditation standards.

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Health & Human Resources

DIVISION OF HEALTH

CHIEF MEDICAL EXAMINER

Chief Medical Examiner

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:													

Autopsies performed by these physicians enables OCME to remove a full time employee from the autopsy schedule to work on case backlogs awaiting closure and clerical completeness. The ability to allow full time employees days off from the autopsy schedule to complete paperwork and reports is crucial to OCME's ability to move closer to the accreditation standard of completing 90% of cases within 90 days. The provision of these physicians through the CDC Foundation agreement has resulted in a marked improvement in case completion rates. For example, OCME had a physician with an open case number in excess of 400 in April 2019 that now in August 2020 has an open case number below 70. Each of these CDC Foundation physicians has been approached to fill one of the four vacant full time positions; however, their interest remains only in providing Locum Tenens services to OCME as they have other part-time professional obligations in other states. Currently, OCME has seven physicians that have verbally indicated a desire to remain providing Locum Tenens services to OCME as 1,000 hour temporary employees, and the Chief Medical Examiner has vetted and approved each of them. The cost to bring these forensic pathologists on board as temporary 1,000 temporaries is anticipated to continue over several fiscal years; however, OCME's intention is to reduce the number of these 1,000 hour temporary positions as permanent FTE positions are filled and caseloads allow for such reduction. The entirety of OCME's organization structure is designed to provide all necessary medicolegal death investigation support required by physician staff as it is the physician staff that is the foundation of the office and have the ability to successfully accomplish the single purpose, code-mandated mission of OCME. OCME's objective is to provide professional physician staffing that will allow for reasonable and effective case management for the citizens of West Virginia. These positions have a direct impact upon services provided to citizens, and without them OCME's caseload will remain unmanageable and services will suffer to the point of unacceptable levels of service due to extended timeframes needed to complete associated reports. OCME's long term objective is to achieve a staffing level that will allow the office to reach a rate of 90% of cases completed within 90 days. Without this additional staffing the case closure rate improvement will be lost and case closure rates will revert back to what it was prior to the CDC Foundation agreement which was 200 days or greater given the current increasing caseload trend. If not funded, OCME will lose 60% of its current physician staffing in the face of a nationwide shortage of board certified forensic pathologists and will have to rely upon recruiting and retention efforts that have been ineffective over the past few years.

Body Transport: Under WV Code Â§61-12-10a, "Whenever an examination of a body is ordered...the reasonable cost of the transportation shall be paid by the state out of funds appropriated to or for the use of the OCME. Transportation at state expense shall be provided from the place where the body is being kept at the time the examination is ordered to the central laboratory or oth

Anticipated cost savings to budget if improvement is approved:

Temporary Locum Tenens Forensic Pathologists: There is no anticipated cost savings associated with brining seven temporary Locum Tenens Forensic Pathologists on board at OCME. These temporary positions are necessary to manage a steadily increasing caseload in the face of a nationwide shortage of board certified forensic pathologists. The caseload must be properly managed to accomplish OCME's mission under WV Code (Â§61-12). The tangible benefits of having these temporary physician positions on board will be realized in the areas of: manpower to supplement the four deputy chief medical examiner position vacancies, allowing for distribution of caseload that provides current full time employees dedicated time for case completions, as well as time required for court testimony.

Body Transport: There is no anticipated cost savings associated with body transports which are required to accomplish OCME's mission under WV Code (Â§61-12).

County Medical Examiner: There is no anticipated costs savings associated with county medical examiner services which are required to accomplish OCME's mission under WV Code (Â§61-12).

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Improvement Request**



Health & Human Resources

DIVISION OF HEALTH

NEWBORN SCREENING

Newborn Screening	Priority:1
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Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested	
	General	Federal	Lottery	Special Fund 5163	Other	Total	General	Federal	Lottery	Special Fund 5163	Other	Total		
Number of FTEs:														
13000 - Current Expenses														
CUEX - Current Expenses														
3202 - Rent Exp (Real Prop) Bldg				0		0				71,819		71,819	71,819	
3226 - Supplies-Research				0		0				333,959		333,959	333,959	
Total for 13000 - Current Expenses				0		0				405,778		405,778	405,778	
Total for NEWBORN SCREENING				0		0				405,778		405,778	405,778	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
									405,778					405,778

Expenditure Summary:

The approved FY2021 Spending Authority for Special Revenue Laboratory Services Fund (5163) used to fully cover Newborn Screening Program expenditures is \$2,758,153 of which \$936,712 is appropriated for Personal Services and Employee Benefits (00100); \$18,114 for Unclassified (09900); and \$1,803,327 for Current Expenses (13000). The Bureau for Public Health (BPH) anticipates that Newborn Screening expenditures will exceed its approved combined FY2021 5163-13000 and 5163-09900 spending authority by \$469,868 which is being requested under a FY2021 supplemental spending authority increase. It is also estimated that a 5163-13000 Spending Authority increase of \$405,778 will be needed for FY2022 and ongoing fiscal years to cover newborn screening laboratory test kits, reagents, and supplies (\$333,959) and rent expense (\$71,819) for Newborn Screening laboratory and office space at the WV Technical Park that is projected to occur in January 2021.

A \$405,778 Laboratory Services Fund Spending Authority increase will result in \$3,163,931 being available for Newborn Screening expenditures during FY2022 and ongoing fiscal years. The current 5163 cash balance is \$1,563,487. It is anticipated that Newborn Screening will receive approximately \$2,461,375 (estimated 18,694 live births x \$143.36) in revenue for FY2021. The newborn screening billable rate is recalculated annually.

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

The Office of Laboratory Services, Newborn Screening Program (NBS) is responsible for testing specimens for the detection of phenylketonuria, galactosemia, hypothyroidism, and other diseases. If a Spending Authority increase is not approved, it is anticipated that there will be a shortage of funds to cover current expenses for BFY2022 and ongoing fiscal years which could result in the Program not having adequate funds necessary to order and pay vendors for newborn screening test kits, reagents, and supplies.

Anticipated cost savings to budget if improvement is approved:

No anticipated cost savings.

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wvOASIS Advantage Budgeting
Improvement Request**



Health & Human Resources

DIVISION OF HEALTH

ADULT MENTAL HEALTH GROUP HOMES

New Forensic Group Homes **Priority:1**

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0525	Federal	Lottery	Special	Other	Total	General Fund 0525	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
21900 - Behavioral Health Program													
CUEX - Current Expenses													
3256 - Grants	1,570,000					1,570,000	0					0	1,570,000
Total for 21900 - Behavioral Health Program	1,570,000					1,570,000	0					0	1,570,000
Total for ADULT MENTAL HEALTH GROUP HOMES	1,570,000					1,570,000	0					0	1,570,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	1,570,000												1,570,000

Expenditure Summary:

2 separate 20 year leases for construction of 8 Bed Forensic Group Homes at a projected annual cost of \$135,000 each for a total of \$270,000. Annual grant funding for the operation of the two new Forensic Group Homes at an annual costs of \$650,000 each location for a total of \$1,300,000. Total one-time improvement of \$1,570,000.

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

With the development of these beds the Department will be able to recognize potential cost savings of up to \$500 per day per patient as they transition out of higher costs inpatient psychiatric care to community based group home services.

Anticipated cost savings to budget if improvement is approved:

It is anticipated that the Office of Health Facilities and the two state owned psychiatric hospitals could transition up to 16 individuals from inpatient forensic commitment to community based services allowing those beds to be used for patients with greater need and reducing the need to divert patients to outside facilities for care. Estimated that future years funding will be offset by Return on Investment due to decreased diversion costs.

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



Health & Human Resources

DIVISION OF HEALTH

ADULT MENTAL HEALTH GROUP HOMES

Increased Rates - Forensic Group Homes **Priority:1**

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0525	Federal	Lottery	Special	Other	Total	General Fund 0525	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
21900 - Behavioral Health Program													
CUEX - Current Expenses													
3256 - Grants	0					0	370,000					370,000	370,000
Total for 21900 - Behavioral Health Program	0					0	370,000					370,000	370,000
Total for ADULT MENTAL HEALTH GROUP HOMES	0					0	370,000					370,000	370,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	370,000												370,000

Expenditure Summary:

Increase to the annual operational budget for the State's four existing Forensic Group Home facilities from roughly \$575,000 each to \$650,000 each. Additional we are requesting a \$35,000 increase to each of the two State Funded I/DD Forensic Group Homes from \$325,000 to \$360,000 Annually. These facilities have had not had a cost increase to their budgets in many years as the cost of care and staffing has continued to increase. These additional funds will allow for those facilities to continue to operate at an efficient level.

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

Without additional funding the current facilities are in jeopardy of closing as they cannot sustain the operations with the current grant allocations from the Bureau for Behavioral Health.

Anticipated cost savings to budget if improvement is approved:

For all individuals residing at a forensic group home the state can recognize a potential cost savings of nearly \$500 as compared to the cost for inpatient psychiatric care. If the current facilities shut down patients will be returned to the states inpatient psychiatric facilities.

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Health & Human Resources

DIVISION OF HEALTH

ADULT MENTAL HEALTH GROUP HOMES

Increased Rates - MH Group Homes **Priority:1**

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0525	Federal	Lottery	Special	Other	Total	General Fund 0525	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
21900 - Behavioral Health Program													
CUEX - Current Expenses													
3256 - Grants	0					0	700,000					700,000	700,000
Total for 21900 - Behavioral Health Program	0					0	700,000					700,000	700,000
Total for ADULT MENTAL HEALTH GROUP HOMES	0					0	700,000					700,000	700,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	700,000												700,000

Expenditure Summary:

Increase to the annual operational budget for the each of the State' funded eighteen (18) existing Adult Mental Health Group Home facilities. This increase will allow for a slightly over 10% increase to the existing rates for each of those facilities. A These facilities have had not had a cost increase to their budgets in many years as the cost of care and staffing has continued to increase. These additional funds will allow for those 18 facilities to continue to operate at an efficient level.

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

Without additional funding the current facilities are in jeopardy of closing as they cannot sustain the operations with the current grant allocations from the Bureau for Behavioral Health. Failure to maintain those facilities may also impact the State's ongoing Hartley Court Order for provision of mental health services in the state.

Anticipated cost savings to budget if improvement is approved:

For all individuals residing at a State Funded group home the state can recognize significant cost savings from additional levels of care that may be needed should these group homes not exist..

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



Health & Human Resources
DIVISION OF HEALTH
OFFICE OF DRUG CONTROL POLICY

Office of Drug Control Policy

Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0525	Federal	Lottery	Special	Other	Total	General Fund 0525	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
35401 - Office Of Drug Control Policy													
CUEX - Current Expenses													
3256 - Grants	3,000,000					3,000,000	0					0	3,000,000
Total for 35401 - Office Of Drug Control Policy	3,000,000					3,000,000	0					0	3,000,000
Total for OFFICE OF DRUG CONTROL POLICY	3,000,000					3,000,000	0					0	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 Overdose Response Project will build upon community assets and develop infrastructure for a coordinated system for addiction care to provide prevention, early intervention, treatment and recovery support to impact substance use disorder (SUD) and opioid use disorder (OUD) in Wyoming, Berkeley and Jefferson counties. This project was created through WV State Code and we estimate that we can fund through its statutorily required four year project period for a total of \$3,000,000 in addition to the previously awarded funding. These improvements funds would be awarded to Marshall and WVU, at an estimated amount \$1,500,000 each.

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

Failure to fund this ongoing improvement will impair the work of the Office of Drug Control Policy in implementing statewide supports to those in need of Substance Use Disorder Services, will result in the elimination of many successful ongoing Substance Use Disorder programs, and decrease much needed services to those in need.

Anticipated cost savings to budget if improvement is approved:

Not Applicable

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Health & Human Resources

DIVISION OF HEALTH

OFFICE OF HEALTHCARE FACILITIES

OFFICE OF HEALTHCARE FACILITIES

Priority:1

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	400,000					400,000	0					0	400,000
5204 - Household Equip & Furng	80,000					80,000	0					0	80,000
5205 - Building Equipment	1,029,888					1,029,888	0					0	1,029,888
5207 - Livestock/Farm/ & Constr	26,000					26,000	0					0	26,000
REAL - Repairs & Alterations													
6106 - Routine Maint Of Grounds	510,000					510,000	0					0	510,000
Total for 75500 - Capital Outlay And Maintenance	2,045,888					2,045,888	0					0	2,045,888
Total for OFFICE OF HEALTHCARE FACILITIES	2,045,888					2,045,888	0					0	2,045,888
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	2,045,888												2,045,888

Expenditure Summary:

The state hospitals have various capital improvement needs related to resident safety and regulatory compliance that include the following: EKG machines, PYXIS medication dispensing systems, camera security systems, phone system, dietary equipment, transformers, fire alarm systems, 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 \$3M and the facilities will utilize the capital outlay and maintenance appropriation received in FY2022 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 HUMAN SERVICES
MEDICAID SERVICES

Federal Medicaid Spending Authority Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8722	Lottery	Special	Other	Total	General	Federal Fund 8722	Lottery	Special	Other	Total	
Number of FTEs:													
18900 - Medical Services													
CUEX - Current Expenses													
3260 - Case Serv (Hhr/Voc Rehab)		261,893,359				261,893,359		261,893,359				261,893,359	523,786,718
Total for 18900 - Medical Services		261,893,359				261,893,359		261,893,359				261,893,359	523,786,718
Total for MEDICAID SERVICES		261,893,359				261,893,359		261,893,359				261,893,359	523,786,718

Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested
			523,786,718			

Expenditure Summary:

WV Department of Health and Human Resources, Bureau for Medical Services is requesting an increase in spending authority for FY2022 of \$261,893,359. Enrollment in WV Medicaid is expected to continue into FY2022, which will result in increased managed care capitation payments of approximately \$47 million. WV has implemented an additional MCO tax in FY2021, and the revenue will be used to increase directed provider payments to hospitals of approximately \$44 million dollars. Nursing facility increases are expected to increase as a result of increased rate adjustment, costing approximately \$10 million dollars. The use of high costs drugs is expected to continue, resulting in additional \$54 million of expenditures. The remaining increases are in fee for service categories totaling \$106 million and include costs for the three waivers and increased utilization of fee for service membership.

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

The state will be able to maximize federal funding to cover medical service costs for Medicaid members.

Anticipated cost savings to budget if improvement is approved:

If the improvement request to increase federal spending authority is not approved, state dollars will have to be used to cover these services.

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**State of West Virginia
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Health & Human Resources
DIVISION OF HUMAN SERVICES
TIGER COMMISSION EXPENSES

James "Tiger" Morton Catastrophic Illness Commision Priority:1

Narrative Program(s):DEFAU

	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:													
45500 - James "Tiger" Morton Catastrophic Illness Fund													
CUEX - Current Expenses													
3200 - Office Expenses	0					0	750					750	750
3202 - Rent Exp (Real Prop) Bldg	0					0	6,840					6,840	6,840
3206 - Contractual Services	0					0	3,000					3,000	3,000
3211 - Travel Employee	0					0	1,000					1,000	1,000
3212 - Travel Non Employee	0					0	1,230					1,230	1,230
3213 - Computer Services Internal	0					0	1,699					1,699	1,699
3217 - Rental (MacHine & Misc)	0					0	1,176					1,176	1,176
3232 - Cellular Charges	0					0	720					720	720
3233 - Hospitality	0					0	1,000					1,000	1,000
3241 - Miscellaneous	0					0	500					500	500
3246 - Supplies-Computer	0					0	500					500	500
3264 - Assistance Payments	0					0	15,000					15,000	15,000
3293 - Medical Service Payments	0					0	300,000					300,000	300,000
Total for 45500 - James "Tiger" Morton Catastrophic Illness Fund	0					0	333,415					333,415	333,415
Total for TIGER COMMISSION EXPENSES	0					0	333,415					333,415	333,415
Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested							
	333,415						333,415						

Expenditure Summary:

James "Tiger" Morton Catastrophic Illness Fund has operated on cash balance and a small general revenue appropriation for the past several years. The cash balance that had accumulated in the fund has slowly been depleted. To sustain the program, request for funding to cover current expenses for the operation of the commission, as well medical service payments and client travel assistance payments. Based on historical expenditures, the Commission estimates the need for an additional \$333,415 to support the Commission for SFY2022 and ongoing..

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

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Health & Human Resources
DIVISION OF HUMAN SERVICES
TIGER COMMISSION EXPENSES

James "Tiger" Morton Catastrophic Illness Commission

Priority:1

Narrative Program(s):DEFAU

	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:													

For the first time in its 20 year history and for the last eight months the Catastrophic Illness Commission (CIC) has had to place on a waitlist anyone who has called for lifesaving treatment and related travel expenses assistance. This is due to anticipated medical and travel expenses of current clients that will likely exhaust the low cash balance of the CIC fund in SFY2021.

Anticipated cost savings to budget if improvement is approved:

When the Catastrophic Illness Fund pays for client claims at the Medicaid rate West Virginians save 75 - 80 cents on the dollar for healthcare.

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Health & Human Resources
DIVISION OF HUMAN SERVICES
Chip Services

Children's Health Insurance Program (CHIP) Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8722	Lottery	Special	Other	Total	General	Federal Fund 8722	Lottery	Special	Other	Total	
Number of FTEs:													
85602 - Chip Services													
CUEX - Current Expenses													
3255 - Payment Of Claims		0				0		2,329,438				2,329,438	2,329,438
Total for 85602 - Chip Services		0				0		2,329,438				2,329,438	2,329,438
Total for Chip Services		0				0		2,329,438				2,329,438	2,329,438

Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested
			2,329,438			

Expenditure Summary:
WVCHIP requires additional federal funding spending authority in SFY2022 to cover the federal share of projected program enrollment and cost trends of 3% and 6%, respectively. Although FMAP is decreasing in FY2022, WVCHIP needs additional federal funding when considering the projected program spends.

Anticipated benefits to the program or the effects if improvement is not funded:
The state will lose the opportunity to receive additional federal funding during this critical time. If this improvement request is not approved, WV CHIP will not have sufficient spending authority to accept federal dollars from the CMS to cover these medical costs; they will have to be covered with state dollars or cap program enrollment.

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

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Health & Human Resources
DIVISION OF HUMAN SERVICES
Homefinding

BCF - Homefinding 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:	0	0				0	2.60	1.40				4.00	4.00
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2202 - Social Security Matching	0	0				0	8,581	4,827				13,408	13,408
2205 - Workers Compensation	0	0				0	417	235				652	652
2207 - Pension And Retirement	0	0				0	11,832	6,656				18,488	18,488
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0	0				0	112,234	63,132				175,366	175,366
Total for 00100 - Personal Services And Employee Benefits	0	0				0	133,064	74,850				207,914	207,914
Total for Homefinding	0	0				0	133,064	74,850				207,914	207,914
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	133,064		74,850										207,914

Expenditure Summary:

The statewide units of Adoption and Home Finding have had increases over the past few years in the number of Social Service Worker 3 positions with no increase in the number of supervisors. As a result, the supervisor to worker ratio exceeds the recommended standard of 1:6. Below is a representation of current staffing levels and what is needed to achieve the standard. Homefinders case count is 2,694 and adoption case load is at 1,154. Currently there are 43 workers and 5.5 supervisors, which is a 1:8 ratio. Adoption has 42 workers and 4.5 supervisors, which is 1:9 ratio. The two established sources for supervisory ratio standards, the Child Welfare League of America and the Council on Accreditation, both identify the best practice standard for supervisor-supervisee ratios in child and family services to be 1:5.5

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

By hiring additional supervisors we will be able to have a better worker to supervisor ratio. Please note the supervision of these two programs is unique due to the statewide coverage creating the need for extensive and frequent travel to supervise staff located in many different offices. This additional challenge further supports the need to achieve an adequate supervisor to worker ratio which can be achieved with the addition of 4 new Social Service Supervisors

Anticipated cost savings to budget if improvement is approved:

none

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 Improvement Request



Health & Human Resources
 DIVISION OF HUMAN SERVICES
 Foster Care Ombudsman

FOSTER CARE OMBUDSMAN Priority:1

Narrative Program(s):DEFAU

	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	182	262				444	444
2201 - Personnel Fees	0	0				0	508	731				1,239	1,239
2202 - Social Security Matching	0	0				0	10,193	14,668				24,861	24,861
2203 - Public Employees Ins	0	0				0	11,641	16,752				28,393	28,393
2205 - Workers Compensation	0	0				0	1,306	1,880				3,186	3,186
2207 - Pension And Retirement	0	0				0	12,442	17,904				30,346	30,346
2208 - Wv Opeb Contribution	0	0				0	1,886	2,714				4,600	4,600
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0	0				0	103,060	148,307				251,367	251,367
Total for 00100 - Personal Services And Employee Benefits	0	0				0	141,218	203,218				344,436	344,436
13000 - Current Expenses													
CUEX - Current Expenses													
3200 - Office Expenses	0	0				0	3,592	5,169				8,761	8,761
3202 - Rent Exp (Real Prop) Bldg	0	0				0	10,094	14,526				24,620	24,620
3211 - Travel Employee	0	0				0	4,034	5,805				9,839	9,839
3214 - Computer Services External	0	0				0	22,550	32,450				55,000	55,000
3216 - Vehicle Rental	0	0				0	15,498	22,302				37,800	37,800
3243 - Training & Dev - Out Of State	0	0				0	4,994	7,186				12,180	12,180
3248 - Computer Equipment	2,952	4,248				7,200	0	0				0	7,200
Total for 13000 - Current Expenses	2,952	4,248				7,200	60,762	87,438				148,200	155,400
Total for Foster Care Ombudsman	2,952	4,248				7,200	201,980	290,656				492,636	499,836
	General		Federal			Lottery	Special			Other		Total Requested	

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Health & Human Resources
DIVISION OF HUMAN SERVICES
Foster Care Ombudsman

FOSTER CARE OMBUDSMAN Priority:1

Narrative Program(s):DEFAU

	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 Requested (One-Time+On-Going) by Fund Class		204,932		294,904									499,836

Expenditure Summary:

Per HB 2010, a Foster Care Ombudsman was created within the OIG. An improvement request was approved for FY 2021 that included funding for an HHR Program Manager 1 (Ombudsman/Director) 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 were estimated at \$96,286.

Since that request, DOP has classified the positions differently. Some of the positions are now higher classifications. The new classifications are as follows: one HHR Office Director I (Ombudsman/Director) at \$79,527, four CPS Workers at \$158,436 (average salary \$39,609 X 4), one Administrative Secretary at \$35,360, and one Research Specialist II at \$45,640. Estimated fringe benefits are \$111,637. Therefore, OIG is requesting an increase in funding of \$57,804 (salaries increase - \$42,453 and fringe benefits increase - \$15,351) to cover these additional personal services costs.

During the 2020 legislative session, HB 4094 was passed which established additional duties of the Foster Care Ombudsman and investigation responsibilities of the Foster Care Ombudsman Program. Therefore, in addition to the positions previously requested, the OIG needs to hire an HHR Program Manager I (Deputy Director) at \$68,144 (average salary - \$50,477 and fringe benefits - \$17,667) and four additional CPS Workers at \$213,888 (average salary \$39,609 X 4 employees = \$158,436) and fringe benefits \$13,863 X 4 employees= \$55,452). Current expense for these positions is estimated at \$60,000 (\$12,000 X 5 employees) which includes rent, utilities, office supplies, travel, training, etc. There is a one-time cost of \$7,200 (\$1,800 X 4 CPS Workers) for the purchase of computer equipment.

Additional current expense funding of \$92,800 is requested. This includes lease payments for nine vehicles (\$4,200 X 9 = \$37,800), as substantial travel is anticipated. Also included is the ongoing cost of \$55,000 for the computerized case tracking system. This includes user license fees, hosting services and system maintenance and support.

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, regulation of 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. Also, during the 2020 legislative session, HB 4094 was passed which established additional duties of the Foster Care Ombudsman and investigative responsibilities of the Foster Care Ombudsman Program.

The additional funding is needed to carry out these legislative responsibilities.

Anticipated cost savings to budget if improvement is approved:

Not applicable.

EDUCATION

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



Education
DEPARTMENT OF EDUCATION
CTE INSTRUCTION

Education Federal COVID Fund 8714 Priority:6

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		2,000,000				2,000,000	2,000,000
Total for 13000 - Current Expenses		0				0		2,000,000				2,000,000	2,000,000
Total for CTE INSTRUCTION		0				0		2,000,000				2,000,000	2,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special		Other		Total Requested	
			2,000,000									2,000,000	

Expenditure Summary:
To request additional spending authority to send federally-funded money to county boards of education for COVID-related issues.

Anticipated benefits to the program or the effects if improvement is not funded:
This improvement will allow the WV Department of Education to flow additional federal funds to county boards of education to purchase goods and services such as electronic devices, personal protective equipment, and additional staffing as needed. If the improvement is not approved, funds will need to be returned to the federal government.

Anticipated cost savings to budget if improvement is approved:
The improvement requires no additional state funds but will allow county boards of education to purchase needed COVID-related goods and services.

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**State of West Virginia
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Improvement Request**



Education
DEPARTMENT OF EDUCATION
EDUCATION DEPARTMENT OF

Education Attendance Bonus 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:													
15001 - Attendance Incentive Bonus													
CUEX - Current Expenses													
3273 - Counties & Municipalities	0					0	2,000,000					2,000,000	2,000,000
Total for 15001 - Attendance Incentive Bonus	0					0	2,000,000					2,000,000	2,000,000
Total for EDUCATION DEPARTMENT OF	0					0	2,000,000					2,000,000	2,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	2,000,000												2,000,000

Expenditure Summary:

Teachers' Attendance Incentive Bonus

WV Code 18A-4-10 states that if the appropriations to the Department of Education for this purpose are insufficient to compensate all applicable classroom teachers, the Department shall request a supplemental appropriation in an amount sufficient to compensate all eligible classroom teachers. This improvement is requested for the FY2021-22 budget year based upon supplements that were needed in FY2019 and FY2020.

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

Mandated per State Code 18A-4-10.

Anticipated cost savings to budget if improvement is approved:

Will lessen the need for substitute teachers in classrooms.

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**State of West Virginia
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Education

DEPARTMENT OF EDUCATION

EDUCATION DEPARTMENT OF

Education High Acuity Special Needs

Priority:2

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 appropriation. 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 million improvement would fully fund costs, this \$3 million improvement will further assist county boards of education that are currently bearing the remainder of the costs.

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

Savings to county boards of education.

Anticipated cost savings to budget if improvement is approved:

If the improvement is not funded, county boards of education will need to continue to fund expenditures beyond the current appropriation.

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**State of West Virginia
wvOASIS Advantage Budgeting
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Education
DEPARTMENT OF EDUCATION
EDUCATION DEPARTMENT OF

Education BRIM 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:													
91300 - Brim Premium													
CUEX - Current Expenses													
3219 - Fire/Auto/Bond/ & Othr In	0					0	122,029					122,029	122,029
Total for 91300 - Brim Premium	0					0	122,029					122,029	122,029
Total for EDUCATION DEPARTMENT OF	0					0	122,029					122,029	122,029
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	122,029												122,029

Expenditure Summary:

BRIM increase. Increase has not been requested for the last two years.

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

BRIM coverage is required.

Anticipated cost savings to budget if improvement is approved:

Amount needed for annual invoice.

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**State of West Virginia
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Education

DEPARTMENT OF EDUCATION

EDUCATION DEPARTMENT OF

Education Fayette Diversion Transition Program On Going

Priority:4

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0314	Federal	Lottery	Special	Other	Total	General Fund 0314	Federal	Lottery	Special	Other	Total	
Number of FTEs:	0					0	5.50					5.50	5.50
47200 - Education Of Institutionalized Juveniles & Adults													
CUEX - Current Expenses													
3227 - Supplies-Educational	0					0	55,000					55,000	55,000
EMPB - Employee Benefits													
2200 - Peia Fees	0					0	250					250	250
2202 - Social Security Matching	0					0	29,000					29,000	29,000
2203 - Public Employees Ins	0					0	35,000					35,000	35,000
2205 - Workers Compensation	0					0	1,000					1,000	1,000
2206 - Unemployment Compensation	0					0	1,000					1,000	1,000
2207 - Pension And Retirement	0					0	3,000					3,000	3,000
2208 - Wv Opeb Contribution	0					0	30,750					30,750	30,750
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	375,000					375,000	375,000
Total for 47200 - Education Of Institutionalized Juveniles & Adults	0					0	530,000					530,000	530,000
Total for EDUCATION DEPARTMENT OF	0					0	530,000					530,000	530,000
Total Requested (One-Time+On-Going) by Fund Class		General	Federal	Lottery	Special	Other							Total Requested
		530,000											530,000

Expenditure Summary:

New River Ranch in Fayetteville, WV currently serves 26 children classified as Level 1 residents. These level 1 students have the lowest needs per the West Virginia DHHR and are expected to attend Fayette County Schools. The organization has applied to the DHHR to convert to a Level 2 and Level 3 facility. These students will now require an on-grounds school. West Virginia Code 18-2-13h allows the West Virginia Board of Education to establish agreements to have an on-grounds schools to serve these students. To align this school with best practices serving residential students, WV Schools for Diversion and Transition (WVSDT) would need 5.5 FTE's to include two regular education teachers, one special education teacher, one CTE teacher, one school counselor, and a half-time principal. Costs would include wages, fringes, and annual operating costs.

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

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

Anticipated cost savings to budget if improvement is approved:

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Education

DEPARTMENT OF EDUCATION

EDUCATION DEPARTMENT OF

Education Fayette Diversion Transition Program On Going

Priority:4

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0314	Federal	Lottery	Special	Other	Total	General Fund 0314	Federal	Lottery	Special	Other	Total	
Number of FTEs:	0					0	5.50					5.50	5.50

Currently, any student not served in a residential school 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 WVSDT taking on this role.

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**State of West Virginia
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Education

DEPARTMENT OF EDUCATION

EDUCATION DEPARTMENT OF

Education Fayette Diversion Transition Program One Time Priority:5

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0314	Federal	Lottery	Special	Other	Total	General Fund 0314	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
47200 - Education Of Institutionalized Juveniles & Adults													
CUEX - Current Expenses													
3227 - Supplies-Educational	15,000					15,000	0					0	15,000
3246 - Supplies-Computer	85,000					85,000	0					0	85,000
3248 - Computer Equipment	25,000					25,000	0					0	25,000
Total for 47200 - Education Of Institutionalized Juveniles & Adults	125,000					125,000	0					0	125,000
Total for EDUCATION DEPARTMENT OF	125,000					125,000	0					0	125,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	125,000												125,000

Expenditure Summary:

New River Ranch in Fayetteville, WV currently serves 26 children classified as Level 1 residents. These level 1 students have the lowest needs per the West Virginia DHHR and are expected to attend Fayette County Schools. The organization has applied to the DHHR to convert to a Level 2 and Level 3 facility. These students will require an on-grounds school. West Virginia Code 18-2-13h allows the West Virginia Board of Education to establish agreements to have an on-grounds schools to serve these students. To align this school with best practices serving residential students WVSDT, would funds for computers, educational supplies, and for installation of infrastructure for Internet services.

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

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

Anticipated cost savings to budget if improvement is approved:

Currently, any student not served in a residential school 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 WVSDT taking on this role.

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**State of West Virginia
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Education

DEPARTMENT OF EDUCATION

EDUCATION DEPARTMENT OF

Education Federal COVID Fund 8712

Priority:6

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8712	Lottery	Special	Other	Total	General	Federal Fund 8712	Lottery	Special	Other	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3285 - Federal Subrecipient Disb		0				0		90,000,000				90,000,000	90,000,000
Total for 13000 - Current Expenses		0				0		90,000,000				90,000,000	90,000,000
Total for EDUCATION DEPARTMENT OF		0				0		90,000,000				90,000,000	90,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
			90,000,000										90,000,000

Expenditure Summary:

To request additional spending authority to send federally-funded money to county boards of education for COVID-related issues.

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

This improvement will allow the WV Department of Education to flow additional federal funds to county boards of education to purchase goods and services such as electronic devices, personal protective equipment, and additional staffing as needed. If the improvement is not approved, funds will need to be returned to the federal government.

Anticipated cost savings to budget if improvement is approved:

This improvement requires no additional state funds but will allow county boards of education to purchase needed COVID-related goods and services.

ELECTORAL FUNCTIONS

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**State of West Virginia
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Elected Officials

DEPARTMENT OF AGRICULTURE

AGRICULTURE

Meat and Poultry Inspection Staff

Priority:WVDA-1

Narrative Program(s):ANIMAL HEALTH PROGRA

	One-Time Request						On-Going Request						Total Requested	
	General Fund 0135	Federal Fund 8737	Lottery	Special	Other	Total	General Fund 0135	Federal Fund 8737	Lottery	Special	Other	Total		
Number of FTEs:	0					0	3.00					3.00	3.00	
00100 - Personal Services And Employee Benefits														
EMPB - Employee Benefits														
2202 - Social Security Matching	0					0	10,710					10,710	10,710	
2203 - Public Employees Ins	0					0	29,530					29,530	29,530	
2207 - Pension And Retirement	0					0	14,000					14,000	14,000	
2208 - Wv Opeb Contribution	0					0	5,760					5,760	5,760	
PRSV - Personal Services														
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0	0				0	140,000	0				140,000	140,000	
Total for 00100 - Personal Services And Employee Benefits	0	0				0	200,000	0				200,000	200,000	
13000 - Current Expenses														
CUEX - Current Expenses														
3211 - Travel Employee	0	0				0	12,000	0				12,000	12,000	
Total for 13000 - Current Expenses	0	0				0	12,000	0				12,000	12,000	
Total for AGRICULTURE	0	0				0	212,000	0				212,000	212,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested	
	212,000		0										212,000	

Expenditure Summary:

The purpose of this Improvement Request is to secure additional ongoing General Revenue funds to support additional staff costs of the cooperative State-Federal Meat and Poultry Inspection Program. The General Revenue funding will be used to meet the federally-mandated matching requirements of USDA program funding. This increase will support the additional 3.00 FTE positions - two Field Inspectors and one Public Health Veterinarian- and associated travel/training costs that will carry out various public health duties related to supporting the in-state meat processing industry and ensuring a safe public food supply.

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

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Improvement Request



Elected Officials

DEPARTMENT OF AGRICULTURE

AGRICULTURE

Meat and Poultry Inspection Staff

Priority:WVDA-1

Narrative Program(s):ANIMAL HEALTH PROGRA

	One-Time Request						On-Going Request						Total Requested
	General Fund 0135	Federal Fund 8737	Lottery	Special	Other	Total	General Fund 0135	Federal Fund 8737	Lottery	Special	Other	Total	
Number of FTEs:	0					0	3.00					3.00	3.00

There has been interest from in-state meat producers in increasing operations and output for some time as public preference for consuming locally-sourced food products has increased. However, when the COVID-19 pandemic began affecting large national meat and poultry producers and supply chains, WVDA experienced a sudden and unexpected demand in additional inspection coverage for in-state licensed establishments as those establishments attempted to increase production to meet public demand. In order to comply with federal meat and poultry processing mandates, WVDA has to ensure certain levels of coverage at these establishments so they may continue to operate. In order to accomplish this quickly, temporary staff were utilized on an as-needed basis. However, it is anticipated that the increased production levels of these inspected facilities will continue into the foreseeable future; WVDA also expects two additional licensed facilities to open and begin operations in the coming year. Therefore, full-time employees are needed to meet this demand and provide adequate in-plant inspection and oversight to meet federal processing standards. Additional federal funding has been requested from USDA Food Safety Inspection Service (FSIS) to support 50% of the cost of the additional full-time staff members, but program funding levels for the coming federal fiscal year are unknown at this time.

Anticipated cost savings to budget if improvement is approved:

Funding to support both state and federal cost-shares for additional full-time staff will ensure that the Meat and Poultry Inspection Program has sufficient staff to carry out inspection and oversight to ensure that meat processing facilities operating in WV meet federal mandates for safe food products. Federal standards prohibit processing plants from operating without inspection and oversight, so full-time staff are necessary for these facilities to maintain output sufficient to meet increased demand that has arisen due to COVID-19 food supply concerns. Efforts to provide increased inspection coverage will prevent a negative economic impact to the state by (1) allowing existing and new facilities to maintain operations to meet increased public demand, (2) allowing for the continued employment for the workforce of the facilities, and (3) allowing the public continued access to locally-sourced and -produced meat products when obtaining nationally-sourced products may otherwise be cost-prohibitive due to supply issues.

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**State of West Virginia
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Elected Officials

DEPARTMENT OF AGRICULTURE

AGRICULTURE

New Facility-Laboratory Request (3 Year Request/\$13M/yr)

Priority:WVDA-2

Narrative Program(s):EXECUTIVE DIVISION PROGRA

	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	13,000,000						13,000,000	13,000,000
Total for NEWAP - NEW APPROPRIATION	0					0	13,000,000						13,000,000	13,000,000
Total for AGRICULTURE	0					0	13,000,000						13,000,000	13,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested			
	13,000,000										13,000,000			

Expenditure Summary:

The purpose of this Improvement Request is to secure a 3-year General Revenue appropriation (with reappropriation language) to finalize the design and begin construction of a building which will 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 facilitated by an architect and laboratory design consultant determined the best course of action to be construction of a new facility at the Guthrie complex. 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 \$39M, with \$13M requested for each fiscal year beginning with FY2021 through FY2023 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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**State of West Virginia
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Elected Officials

DEPARTMENT OF AGRICULTURE

AGRICULTURE

WV Grown/Fresh Food Program **Priority:WVDA-3**

Narrative Program(s):AGRIBUSINESS DEVELOPME

	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													
3241 - Miscellaneous	0					0	758,285					758,285	758,285
EMPB - Employee Benefits													
2202 - Social Security Matching	0					0	13,495					13,495	13,495
2203 - Public Employees Ins	0					0	26,500					26,500	26,500
2207 - Pension And Retirement	0					0	17,640					17,640	17,640
2208 - Wv Opeb Contribution	0					0	7,680					7,680	7,680
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	176,400					176,400	176,400
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 dual-purpose 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 portion of the program supports the Fresh Food Act, which 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 component parts of the program. In addition to program development and design, staff will work to foster relationships with producers and buyers, provide education materials, facilitating training and outreach activities for producers and buyers. Having this support network for producers in place (estimated to be 4.00 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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Elected Officials
DEPARTMENT OF AGRICULTURE
AGRICULTURE

Rural Rehabilitation Loan Program (Spending Authority) Priority:WVDA-4

Narrative Program(s):EXECUTIVE DIVISION PROGRA

	One-Time Request						On-Going Request						Total Requested	
	General	Federal	Lottery	Special Fund 1408	Other	Total	General	Federal	Lottery	Special Fund 1408	Other	Total		
Number of FTEs:														
13000 - Current Expenses														
CUEX - Current Expenses														
3259 - Loans				0		0				1,236,596		1,236,596	1,236,596	
Total for 13000 - Current Expenses				0		0				1,236,596		1,236,596	1,236,596	
Total for AGRICULTURE				0		0				1,236,596		1,236,596	1,236,596	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
									1,236,596					1,236,596

Expenditure Summary:
The purpose of this Improvement Request is to secure ADDITIONAL SPENDING AUTHORITY ONLY for the Rural Rehabilitation Loan Program (RRLP) Special Revenue Fund 1408. Under WV Code 19-1-11 and 61 CSR 33, the RRLP provides loans for starting, purchasing or expanding a farm operation; to assist farmers who have suffered financial setbacks from natural disasters, or who need additional resources with which to redirect or maintain profitable farming operations; or for any other agricultural purpose determined important by the Commissioner of Agriculture. This Improvement Request for \$1,236,596 which would increase total appropriated spending authority for the fund to \$2.2 million. This is requested as a permanent increase to allow the RRLP's loan committee to consider funding an increasingly larger and higher volume of loan applications.

Anticipated benefits to the program or the effects if improvement is not funded:
This is a revolving loan program that currently has a cash balance of over \$2.6 million. This increase in spending authority will allow the RRLP to better utilize available cash to fund larger loan requests or a variety of smaller loans in support of agricultural enterprises operated by individuals and businesses. Insufficient spending authority would restrict the use of funds and limit the program's ability to support WV business and producers.

Anticipated cost savings to budget if improvement is approved:
This increase in spending authority will support the disbursement of loans that are considered and approved by the RRLP's loan committee. This will support the continued use of the fund's resources for loans to credit-worthy agricultural individuals and businesses for agriculture-related endeavors that may be have to be foregone without the availability of this funding source. The ability to support these agricultural enterprises could have a significant effect in stimulating the state's economy.

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**State of West Virginia
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Elected Officials

DEPARTMENT OF AGRICULTURE

AGRICULTURE

Federal Fund (Spending Authority) **Priority:WVDA-5**

Narrative Program(s):EXECUTIVE DIVISION PROGRA

	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8736	Lottery	Special	Other	Total	General	Federal Fund 8736	Lottery	Special	Other	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3241 - Miscellaneous		0				0		3,000,000				3,000,000	3,000,000
Total for 13000 - Current Expenses		0				0		3,000,000				3,000,000	3,000,000
69000 - Other Assets													
OTAS - Other Assets													
8201 - Purch Material/Supplies		0				0		500,000				500,000	500,000
Total for 69000 - Other Assets		0				0		500,000				500,000	500,000
Total for AGRICULTURE		0				0		3,500,000				3,500,000	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:
 The purpose of this Improvement Request is to secure ongoing ADDITIONAL SPENDING AUTHORITY ONLY for the Department of Agriculture Federal Fund (Fund 8736). Due to an increase in the number and amount of federal awards administered by WVDA, additional spending authority is necessary for this appropriated Federal Revenue fund. The additional spending authority is especially critical in light of a significant increase in monies obligated to West Virginia by the USDA Food and Nutrition Service to support the state's nonprofit food banks under The Emergency Food Assistance Program (TEFAP) due to the COVID-19 pandemic.

Anticipated benefits to the program or the effects if improvement is not funded:
 An increase in appropriated spending authority is necessary to support the expenditures incurred under the variety of grant and cooperative agreement programs carried out by WVDA. In the case of the TEFAP program noted above, WVDA acts as the oversight agency and is responsible for disbursement of pass-through funding to the state's two food banks to support statewide efforts to distribute food to low-income households. Recently, there have been substantial increases to the both the commodity food products made available under this program, as well as related funds available to help offset the food banks' storage and distribution expenses. First, the TEFAP Trade Mitigation program was implemented, which used food products sourced from farmers impacted by international trade issues. Second, in response to the COVID-19 pandemic, USDA had additional commodity products and associated funding available through the Families First Coronavirus Response Act (FFCRA) and Coronavirus Aid, Relief, and Economic Security Act (CARES). The Trade Mitigation, FFCRA, and CARES funding are all expected to continue into the foreseeable future and the additional spending authority is necessary to facilitate timely disbursement of pass-through funds under these programs, while at the same time allowing other agency operating disbursements to continue other existing or new federal programs.

Anticipated cost savings to budget if improvement is approved:
 WVDA continues to be committed to the effective and efficient use of available federal resources in carrying out various programs that support the public, agricultural and/or economic health of the state. Without sufficient spending authority in its main federal fund, WVDA's ability to incur expenses and disburse federal funds will be severely hindered. The agency would be unable to secure new grant funding as opportunities become available (such as those to advance laboratory operations) or facilitate increases to existing federally-funded programs in response to new public health concerns or emergencies (such as the TEFAP program, for example). Insufficient spending authority would delay or prevent payment of expenses or pass-through awards and would ultimately jeopardize the public benefit received from federally-supported programs.

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



Elected Officials
DEPARTMENT OF AGRICULTURE
AGRICULTURE

Agriculture Capital Improvement Fund (Spending Authority) Priority:WVDA-6

Narrative Program(s):EXECUTIVE DIVISION PROGRA

	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:													
09900 - Unclassified													
CUEX - Current Expenses													
3241 - Miscellaneous				0		0				10,000		10,000	10,000
Total for 09900 - Unclassified				0		0				10,000		10,000	10,000
13000 - Current Expenses													
CUEX - Current Expenses													
3241 - Miscellaneous				0		0				500,000		500,000	500,000
Total for 13000 - Current Expenses				0		0				500,000		500,000	500,000
25800 - Buildings													
BLDG - Buildings													
7400 - Building Construction				0		0				300,000		300,000	300,000
Total for 25800 - Buildings				0		0				300,000		300,000	300,000
69000 - Other Assets													
ASST - Assets													
5209 - Other Capital Equipment				0		0				190,000		190,000	190,000
Total for 69000 - Other Assets				0		0				190,000		190,000	190,000
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:

An increase to SPENDING AUTHORITY ONLY is requested for the Department of Agriculture Capital Improvement Fund to ensure that the continuity and completion of capital projects begun in accordance with WV Code 19-1-4e are not disrupted due to insufficient spending authority. This ongoing request will bring the fund's total spending authority to \$2,000,000.

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

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Improvement Request



Elected Officials

DEPARTMENT OF AGRICULTURE

AGRICULTURE

Agriculture Capital Improvement Fund (Spending Authority)

Priority:WVDA-6

Narrative Program(s):EXECUTIVE DIVISION PROGRA

	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:													

The Capital Improvements Fund was created to allow the Department of Agriculture to reserve available revenues generated from its land and mineral resources to address critical capital projects. Recently, WVDA advanced its lab modernization initiative and started the planning processes to construct a new laboratory facility at the Guthrie Agricultural Center. A sufficient level of spending authority in the Capital Improvement Fund will allow the Department to independently fund the early stages of this project. A new laboratory is a critical need for the Department and the state to address the challenges to maintain a safe working environment for staff and the difficulties of our current facilities to maintain accreditations required to continue to receive Federal funding for many of the programs we currently administer.

Anticipated cost savings to budget if improvement is approved:

The purpose of the Capital Improvement Fund was to establish a mechanism to dedicate revenue realized from the prudent management of agency resources to fund construction and capital improvements to WVDA facilities. With sufficient spending authority in place, WVDA can move critical projects forward in a timely and effective manner and reduce the amount of General Revenue dependency for these projects.

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State of West Virginia
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 Improvement Request



Elected Officials

ATTORNEY GENERAL

Attorney General

WVAGO

Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8882	Lottery	Special	Other	Total	General	Federal Fund 8882	Lottery	Special	Other	Total	
Number of FTEs:		0			0	0		1.50			0.50	2.00	2.00
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2200 - Peia Fees		0				0		2,000				2,000	2,000
2201 - Personnel Fees		0				0		2,000				2,000	2,000
2202 - Social Security Matching		0				0		10,000				10,000	10,000
2203 - Public Employees Ins		0				0		17,000				17,000	17,000
2205 - Workers Compensation		0				0		1,000				1,000	1,000
2207 - Pension And Retirement		0				0		9,221				9,221	9,221
2208 - Wv Opeb Contribution		0				0		9,221				9,221	9,221
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)		0				0		168,142				168,142	168,142
Total for 00100 - Personal Services And Employee Benefits		0				0		218,584				218,584	218,584
09900 - Unclassified													
EMPB - Employee Benefits													
2200 - Peia Fees					0	0					1,000	1,000	1,000
2201 - Personnel Fees					0	0					1,000	1,000	1,000
2202 - Social Security Matching					0	0					3,565	3,565	3,565
2203 - Public Employees Ins					0	0					6,000	6,000	6,000
2205 - Workers Compensation					0	0					250	250	250
2207 - Pension And Retirement					0	0					2,500	2,500	2,500
2208 - Wv Opeb Contribution					0	0					2,500	2,500	2,500
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)					0	0					56,048	56,048	56,048
Total for 09900 - Unclassified					0	0					72,863	72,863	72,863
Total for Attorney General		0			0	0		218,584			72,863	291,447	291,447

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



Elected Officials

ATTORNEY GENERAL

Attorney General

WVAGO

Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8882	Lottery	Special	Other	Total	General	Federal Fund 8882	Lottery	Special	Other	Total	
Number of FTEs:		0			0	0		1.50			0.50	2.00	2.00
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
			218,584								72,863		291,447

Expenditure Summary:

The increase in expenditure is based off of the increase in the federal grant with the mandatory state match. The adjustments in personnel allows for the filling of vacant positions and increase retention. All the excess money the Feds agreed to supply is going to fund each of the 25 positions we currently have budgeted with HHS. The way they were transferred over from DHHR left no money to pay all 25 FTE's. That is why we had to deactivate positions last fiscal year to get to hire more employees. We had to budget each position at the minimum amount and that was \$25,000 meaning we basically could not hire for those positions at that rate. The extra money will be going to fully fund the vacant positions so we can hire employees to fill them. As it stands now based off 25 positions we have 19 filled and 6 vacant the extra federal dollars with 25% state match will go to fund the 6 positions that are vacant due to lack of funding.

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

Failure to fund the increase would result in federal dollars lost and lessen the oversight of the federal healthcare programs in the State. Further, it would increase the States Medicaid spend as providers would be able to increase fraud waste and abuse into the system without proper oversight or power to recoup said losses.

Anticipated cost savings to budget if improvement is approved:

The Unit has consistently returned above three dollars for every dollar spent. With the state match set at 25% every quarter of state funds returns three dollars. Protecting state dollars and returning said dollars to the Medicaid Program is critical during this health crisis.

HIGHER EDUCATION POLICY COMMISSION

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**State of West Virginia
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Higher Education Policy Commission
HIGHER EDUCATION POLICY COMMISSION - ADMINISTRATION
ADMINISTRATION

WV HEPC Deferred Maintenance 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													
7401 - Building Improvements	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:
The Commission is required under WV Code 18B-19-5 to bring prioritized capital projects and deferred maintenance projects to the Legislature. Commission staff works with the institutions on a list of high priority capital projects addressing E&G deferred maintenance and code compliance issues, updating the list for the most urgent needs.

Funding for deferred maintenance and code compliance issues would be utilized to match institution funding on a 50/50 basis.

Eighty percent would be for the four year institutions and twenty percent for the two year institutions.

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

Anticipated cost savings to budget if improvement is approved:
Funding would allow institutions to repair and maintain facilities that have longstanding capital needs such as sprinkler systems, fire alarms, smoke detectors, ADA access to buildings, reroofing, and HVAC upgrades. Funding would support projects across both the four-year institutions and the two-year institutions with the funding split 80% and 20%, respectively.

Some of the improvements such as HVACs could save on energy bills.

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**State of West Virginia
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Higher Education Policy Commission
HIGHER EDUCATION POLICY COMMISSION - ADMINISTRATION
ADMINISTRATION

Surveillance Testing 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													
3200 - Office Expenses	3,000,000					3,000,000	0					0	3,000,000
Total for NEWAP - NEW APPROPRIATION	3,000,000					3,000,000	0					0	3,000,000
Total for ADMINISTRATION	3,000,000					3,000,000	0					0	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:

This request is for \$3 million for surveillance testing at the colleges and universities. A surveillance testing program means that random samples of students will be selected and tested for COVID-19, regardless of whether they have a known exposure or are showing symptoms of COVID-19. This allows us to make inferences about the level of spread in the student population and identify asymptomatic cases for isolation.

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

By using surveillance testing, it is hoped that that the spread of COVID-19 can be reduced at the colleges and universities.

Anticipated cost savings to budget if improvement is approved:

The anticipated costs savings is not known, but the there are health savings associated with identifying cases for isolation.

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Higher Education Policy Commission
HIGHER EDUCATION POLICY COMMISSION - ADMINISTRATION
ADMINISTRATION

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													
CUEX - Current Expenses													
3223 - SUPPLIES EDUCATIONAL	1,000,000					1,000,000	0					0	1,000,000
Total for NEWAP - NEW APPROPRIATION	1,000,000					1,000,000	0					0	1,000,000
Total for ADMINISTRATION	1,000,000					1,000,000	0					0	1,000,000
Total Requested (One-Time+On-Going) by Fund Class	General	Federal		Lottery		Special		Other		Total Requested			
	1,000,000											1,000,000	

Expenditure Summary:
The request is for \$1 million to create and fund freely accessible, openly licensed text, media, and other digital assets that are for teaching, learning, and assessing as well as for research purposes

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.

Anticipated cost savings to budget if improvement is approved:
There are no savings to the budget, but the students would have savings from using the free digital materials

DEPARTMENT OF HOMELAND SECURITY

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**State of West Virginia
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Department of Homeland Security
DIVISION OF HOMELAND SECURITY
DIVISION OF EMERGENCY MANAGEMENT

												Priority:1		
Narrative Program(s):DEFAU														
	One-Time Request						On-Going Request						Total Requested	
	General Fund 0443	Federal	Lottery	Special	Other	Total	General Fund 0443	Federal	Lottery	Special	Other	Total		
Number of FTEs:	0					0	10.00					10.00	10.00	
00100 - Personal Services And Employee Benefits														
EMPB - Employee Benefits														
2202 - Social Security Matching	0					0	19,522					19,522	19,522	
2203 - Public Employees Ins	0					0	40,000					40,000	40,000	
2207 - Pension And Retirement	0					0	40,000					40,000	40,000	
2208 - Wv Opeb Contribution	0					0	20,000					20,000	20,000	
PRSV - Personal Services														
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	400,000					400,000	400,000	
Total for 00100 - Personal Services And Employee Benefits	0					0	519,522					519,522	519,522	
Total for DIVISION OF EMERGENCY MANAGEMENT	0					0	519,522					519,522	519,522	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
	519,522													519,522
Expenditure Summary:														
Ongoing increases to general revenue for critical needs hire of SIRN Radio Network Database Manager, 3 SIRN Techs, Logistics/Distribution Management Program Manager, Individual Assistance Program Manager and support for non-reimbursable cost for Public Assistance and Hazard Mitigation personnel.														
Anticipated benefits to the program or the effects if improvement is not funded:														
If not funded, DEM will not be able to maintain the SIRN program and allowable federal drawdowns are not sufficient to cover all of Public Assistance and Hazard Mitigation personnel salaries.														
Anticipated cost savings to budget if improvement is approved:														
None														

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Department of Homeland Security
DIVISION OF HOMELAND SECURITY
DIVISION OF EMERGENCY MANAGEMENT

Narrative Program(s):DEFAU												Priority:2	
	One-Time Request						On-Going Request						Total Requested
	General Fund 0443	Federal	Lottery	Special	Other	Total	General Fund 0443	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
74900 - Federal Funds/Grant Match													
CUEX - Current Expenses													
3241 - Miscellaneous	0					0	200,000					200,000	200,000
Total for 74900 - Federal Funds/Grant Match	0					0	200,000					200,000	200,000
Total for DIVISION OF EMERGENCY MANAGEMENT	0					0	200,000					200,000	200,000
Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested							
	200,000					200,000							
Expenditure Summary:													
As federal awards have increased the amount of state matching money must also increase in order to draw down these funds.													
Anticipated benefits to the program or the effects if improvement is not funded:													
If the state matching dollars are not sufficient federal grant money will not be able to be drawn down and will have to be returned as unused.													
Anticipated cost savings to budget if improvement is approved:													
None													

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Department of Homeland Security
DIVISION OF HOMELAND SECURITY
DIVISION OF EMERGENCY MANAGEMENT

												Priority:3		
Narrative Program(s):DEFAU														
	One-Time Request						On-Going Request						Total Requested	
	General	Federal	Lottery	Special Fund 6295	Other	Total	General	Federal	Lottery	Special Fund 6295	Other	Total		
Number of FTEs:														
06400 - Repairs And Alterations														
REAL - Repairs & Alterations														
6101 - Communication Equipment Repairs				0		0				250,000		250,000	250,000	
Total for 06400 - Repairs And Alterations				0		0				250,000		250,000	250,000	
07000 - Equipment														
ASST - Assets														
5201 - Communication Equipment				0		0				250,000		250,000	250,000	
Total for 07000 - Equipment				0		0				250,000		250,000	250,000	
09900 - Unclassified														
CUEX - Current Expenses														
3252 - Misc Equipment Purchases				0		0				250,000		250,000	250,000	
Total for 09900 - Unclassified				0		0				250,000		250,000	250,000	
13000 - Current Expenses														
CUEX - Current Expenses														
3229 - Routine Maint Contracts				0		0				(750,000)		(750,000)	(750,000)	
Total for 13000 - Current Expenses				0		0				(750,000)		(750,000)	(750,000)	
Total for DIVISION OF EMERGENCY MANAGEMENT				0		0				0		0	0	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
													0	

Expenditure Summary:

Addition of Appropriation Codes 06400 Repairs & Alterations, 07000 Equipment and 09900 Unclassified to Fund 6295 to allow for proper coding of invoices.

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

The total appropriation for 6295 is not being increased, only the addition of new appropriation codes so that invoices may be properly coded.

Anticipated cost savings to budget if improvement is approved:

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Department of Homeland Security
DIVISION OF HOMELAND SECURITY
DIVISION OF EMERGENCY MANAGEMENT

Priority:3

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 6295	Other	Total	General	Federal	Lottery	Special Fund 6295	Other	Total	
Number of FTEs:													
None													

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**State of West Virginia
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Department of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
PAROLE BOARD

Parole Board HB4509 Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0440	Federal	Lottery	Special	Other	Total	General Fund 0440	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
09900 - Unclassified													
CUEX - Current Expenses													
3211 - Travel Employee	0					0	5,000					5,000	5,000
Total for 09900 - Unclassified	0					0	5,000					5,000	5,000
22700 - Salaries Of Members Of Wv Parole Board													
PRSV - Personal Services													
1201 - Pers Serv Temp Pos(W/O Pr Deduct)	0					0	32,640					32,640	32,640
Total for 22700 - Salaries Of Members Of Wv Parole Board	0					0	32,640					32,640	32,640
Total for PAROLE BOARD	0					0	37,640					37,640	37,640
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	37,640												37,640

Expenditure Summary:
 HB4509
 62-12-12
 f - The Governor may appoint no more than five persons to a list of substitute board members. Substitute board members shall meet the qualifications set forth in subsection (d) of this section. The persons on the list shall be used in a rotating fashion. If a full-time board member is unable to serve, a substitute board member may serve in his or her place. These substitute board members shall have the same powers and duties of the fulltime board members while acting as a substitute. These members shall be reimbursed for expenses and paid a per diem rate set by the secretary.

 Estimated Per Diem cost of \$275 per diem a day x 120 = 32640
 Mileage and expenses of \$5000

Anticipated benefits to the program or the effects if improvement is not funded:
 Allow for the Parole hearings to continue to be had in the absence of an actual Board Member

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

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



Department of Homeland Security

DIVISION OF CORRECTIONS AND REHABILITATION

CAPITAL OUTLAY

LCC Capital Outlay Priority:10

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													
5205 - Building Equipment	2,500,000					2,500,000	0					0	2,500,000
Total for 75500 - Capital Outlay And Maintenance	2,500,000					2,500,000	0					0	2,500,000
Total for CAPITAL OUTLAY	2,500,000					2,500,000	0					0	2,500,000
Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested							
	2,500,000					2,500,000							

Expenditure Summary:

Requesting the installation of a grounding, equipment bonding, and a lighting suppression system. Whenever the facility was built, there was a very limited amount of grounding installed throughout the entire main building and other buildings, no equipment bonding, and no lighting suppression system. This is critical due to the numerous lightening strikes the facility has sustained in the past several years. When lightening strikes occur, they hinder the facility's operations for extended periods of time because of the damage they cause to the electronic locking control systems, fire/safety alarm system, public address amplifiers, security equipment, telephone, fax, internet service, rooftop HVAC units, and the cost of operating our generators during these outages. LCC has incurred over \$450,000.00 in damages since 2006.

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

The design phase for the grounding, equipment bonding, and lightening suppression system has already been funded and has been completed. If this system is installed, LCC will no longer have to worry about repairing damages that arise from lightening strikes and interruptions to the facility's operations. We may even get a lower premium on our BRIM insurance. We would be able to get our telephone system and security panels upgraded if we had the lightening suppression system installed. Until the grounding, equipment bonding, and lightening suppression system is installed, the facility cannot get our telephone and security system upgraded.

Anticipated cost savings to budget if improvement is approved:

N/A

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



Department of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
CAPITAL OUTLAY

HCC Capital Outlay Priority:4

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													
7400 - Building Construction	5,000,000					5,000,000	0					0	5,000,000
Total for 75500 - Capital Outlay And Maintenance	5,000,000					5,000,000	0					0	5,000,000
Total for CAPITAL OUTLAY	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:

Parts of the roof are blowing off in high winds and causing leaks throughout the building.

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

N/A

Anticipated cost savings to budget if improvement is approved:

The modification would alleviate the need for staff having to repair the roof continually and prevent damage to interior of building.

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Department of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
CAPITAL OUTLAY

Northern Capital Outlay 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													
ASST - Assets													
5205 - Building Equipment	1,000,000					1,000,000	0					0	1,000,000
Total for 75500 - Capital Outlay And Maintenance	1,000,000					1,000,000	0					0	1,000,000
Total for CAPITAL OUTLAY	1,000,000					1,000,000	0					0	1,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	1,000,000											1,000,000	

Expenditure Summary:
The outer security fence needs replaced. The posts are rotting off the base. When the original security fence was installed, a hole was cut through the post with a torch and the bolts were put through the post instead of placing a clamp around the post. Therefore, all the posts are decaying from the bottom.

Anticipated benefits to the program or the effects if improvement is not funded:
This will effect the safety and security of the facility to get the necessary repairs made and avoid a catastrophic failure of sections of the perimeter fence in a wind storm.

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

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**State of West Virginia
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Department of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
CAPITAL OUTLAY

Salem Capital Outlay 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														
REAL - Repairs & Alterations														
6106 - Routine Maint Of Grounds	250,000					250,000	0					0	250,000	
Total for 75500 - Capital Outlay And Maintenance	250,000					250,000	0					0	250,000	
Total for CAPITAL OUTLAY	250,000					250,000	0					0	250,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
	250,000													250,000

Expenditure Summary:

Separate main water line and fire line.

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

The domestic water line and fire line are to be separated per code. The city of Salem has requested that the line be completed as soon as possible as they are awaiting grant money that requires their water and fire lines be installed correctly. This is a safety and security measure to ensure the proper functioning of the Fire Suppression System and to meet the NFPA Code.

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**



Department of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
CAPITAL OUTLAY

SMCC Capital Outlay 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														
ASST - Assets														
5205 - Building Equipment	600,000					600,000	0					0	600,000	
Total for 75500 - Capital Outlay And Maintenance	600,000					600,000	0					0	600,000	
Total for CAPITAL OUTLAY	600,000					600,000	0					0	600,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
	600,000												600,000	

Expenditure Summary:

Replace SMCC door control panels.

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

Present antiquated system has many parts that are obsolete. This is causing the security doors to not be functional. Doors cannot be locked properly to keep inmates in their housing units.

Anticipated cost savings to budget if improvement is approved:

Constant repair to current panels (over 20 years old) to which many parts are obsolete.

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Department of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
CAPITAL OUTLAY

DCC Capital Outlay 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														
REAL - Repairs & Alterations														
6108 - Other Repairs And Alt	800,000					800,000	0					0	800,000	
Total for 75500 - Capital Outlay And Maintenance	800,000					800,000	0					0	800,000	
Total for CAPITAL OUTLAY	800,000					800,000	0					0	800,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
	800,000													800,000

Expenditure Summary:

The elevators are needed for inmate medical attention from floors 2, 3 and 4. Handicap inmates must now use the stairs.

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

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Department of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
INMATE MEDICAL

INMATE MEDICAL Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other	Total	General Fund 0450	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
53500 - Inmate Medical Expenses													
CUEX - Current Expenses													
3210 - Research, Educational, Medical Contracts	0					0	37,000,000					37,000,000	37,000,000
Total for 53500 - Inmate Medical Expenses	0					0	37,000,000					37,000,000	37,000,000
Total for INMATE MEDICAL	0					0	37,000,000					37,000,000	37,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	37,000,000												37,000,000

Expenditure Summary:

THE MEDICAL CONTRACT HAS EXPIRED, THE NEW CONTRACT IS ANTICIPATED AT BEING AROUND 65-75 MILLION

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

AVOID LAWSUITS AND BE ABLE TO HAVE A NEW MEDICAL CONTRACT TO COVER THE REQUIRED NEEDS FOR THE INMATES

Anticipated cost savings to budget if improvement is approved:

NA

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**State of West Virginia
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Department of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
BECKLEY CORRECTIONAL CENTER

Beckley Correctional Center 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:													
49000 - Beckley Correctional Center													
CUEX - Current Expenses													
3206 - Contractual Services	180,000					180,000	0					0	180,000
Total for 49000 - Beckley Correctional Center	180,000					180,000	0					0	180,000
Total for BECKLEY CORRECTIONAL CENTER	180,000					180,000	0					0	180,000

Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested
		180,000				

Expenditure Summary:

Additional Operating Expenses to allow for repairs to building and equipment.

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

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Department of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
PARKERSBURG CORRECTIONAL CENTER

Parkersburg Correctional Center Center Priority:3

Narrative Program(s):BUREAU OF COMMUNITY CORRECTIO

	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													
3203 - Utilities	0					0	100,000					100,000	100,000
3204 - Telecommunications	0					0	80,000					80,000	80,000
3206 - Contractual Services	0					0	333,000					333,000	333,000
3221 - Supplies-Clothing	0					0	25,000					25,000	25,000
3222 - Supplies- Household	0					0	100,000					100,000	100,000
3235 - Energy Exp Mtr Veh/Air.	0					0	10,000					10,000	10,000
3238 - Energy Expense Utilities	0					0	160,000					160,000	160,000
3241 - Miscellaneous	0					0	50,000					50,000	50,000
EMPB - Employee Benefits													
2201 - Personnel Fees	0					0	5,000					5,000	5,000
2202 - Social Security Matching	0					0	98,000					98,000	98,000
2203 - Public Employees Ins	0					0	120,000					120,000	120,000
2207 - Pension And Retirement	0					0	130,000					130,000	130,000
2208 - Wv Opeb Contribution	0					0	70,000					70,000	70,000
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	1,300,000					1,300,000	1,300,000
Total for 82800 - Parkersburg Correctional Center	0					0	2,581,000					2,581,000	2,581,000
Total for PARKERSBURG CORRECTIONAL CENTER	0					0	2,581,000					2,581,000	2,581,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	2,581,000										2,581,000		

Expenditure Summary:

Additional 230 inmates being housed at PBCC and and additional 30 positions were moved to assist with the increase in beds. There was no additional appropriation given to assist with this transition.

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Department of Homeland Security

DIVISION OF CORRECTIONS AND REHABILITATION

PARKERSBURG CORRECTIONAL CENTER

Parkersburg Correctional Center Center

Priority:3

Narrative Program(s):BUREAU OF COMMUNITY CORRECTIO

	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:													

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

TO cover the costs of the additional operating needs of the facility.

Anticipated cost savings to budget if improvement is approved:

NA

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Department of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
SPECIAL SERVICES DIVISION

Special Services Division Priority:2

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:	0					0	9.00					9.00	9.00
68600 - Parole Services													
ASST - Assets													
5205 - Building Equipment	0					0	10,000					10,000	10,000
EMPB - Employee Benefits													
2202 - Social Security Matching	0					0	23,625					23,625	23,625
2203 - Public Employees Ins	0					0	30,000					30,000	30,000
2207 - Pension And Retirement	0					0	31,500					31,500	31,500
2208 - Wv Opeb Contribution	0					0	20,000					20,000	20,000
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	315,000					315,000	315,000
Total for 68600 - Parole Services	0					0	430,125					430,125	430,125
Total for SPECIAL SERVICES DIVISION	0					0	430,125					430,125	430,125

Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested
		430,125				

Expenditure Summary:

SB620 Presumptive Parole - authorized Commissioner to create the Nonviolent Offender Program, which allows eligible offenders the ability to receive parole presumptively rather than have a hearing by the Parole Board. The DCR estimates that the Parole Board could avoid up to 1600 hearing in FY22 and that an additional 263 inmates could be released.

if supplemental is received can start the hiring process

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

Reducing Inmate population and relieving the Parole Board who has an enormous amount of hearings each year.

Anticipated cost savings to budget if improvement is approved:

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Improvement Request



Department of Homeland Security

DIVISION OF CORRECTIONS AND REHABILITATION

SPECIAL SERVICES DIVISION

Special Services Division

Priority:2

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:	0					0	9.00					9.00	9.00

The program will save significant resources by avoiding the cost of holding parole hearings as well as incarceration costs. However the DCR estimates that it will need nine additional staff to implement and administer the program

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



Department of Homeland Security
WEST VIRGINIA STATE POLICE
WEST VIRGINIA STATE POLICE

Capital Outlay & Maintenance 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:													
75500 - Capital Outlay And Maintenance													
BLDG - Buildings													
7401 - Building Improvements	3,200,000					3,200,000	0					0	3,200,000
REAL - Repairs & Alterations													
6104 - Routine Maint Of Bldgs	0					0	500,000					500,000	500,000
Total for 75500 - Capital Outlay And Maintenance	3,200,000					3,200,000	500,000					500,000	3,700,000
Total for WEST VIRGINIA STATE POLICE	3,200,000					3,200,000	500,000					500,000	3,700,000
Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested							
	3,700,000											3,700,000	

Expenditure Summary:

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State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request



Department of Homeland Security

WEST VIRGINIA STATE POLICE

WEST VIRGINIA STATE POLICE

Capital Outlay & Maintenance

Priority:1

Narrative Program(s):LAW ENFORCEME

Table with columns for One-Time Request (General Fund 0453, Federal, Lottery, Special, Other, Total) and On-Going Request (General Fund 0453, Federal, Lottery, Special, Other, Total), plus a Total Requested column.

Number of FTEs:

As set forth is West Virginia Code, the West Virginia State Police (WVSP) has a defined mission of statewide enforcement of criminal and traffic laws with emphasis on providing basic enforcement and citizen protection from criminal depredation throughout the state and maintaining the safety of the state's public streets, roads and highways. To accomplish this mission, a significant amount of monies must be expended on infrastructure. The capital outlay funding provided to the WVSP must cover costs of repairs and maintenance for 84 separate facilities. We have attempted to reduce the agency footprint by consolidating and eliminating facilities, which has been met with significant resistance from the public and state legislature. The ability for the agency to properly maintain our facilities is paramount to cost savings and catastrophic failures. The Headquarters facility is the hub of all State Police activity and our current structure was erected in 1968. Our forensic laboratory is a significant part to the criminal justice process for all law enforcement and the courts. The demands on the agency has grown over the years, but this facility has been limited in growth by lack of funding and space. The ideal situation would be to erect a new State Police Headquarters and Forensic Laboratory. In the interim, there is a current and pressing need to address significant facility concerns immediately. A major renovation of Headquarters is the only short-term solution. The agency requests 3.2 million for renovation of Headquarters and request to change the current funding and spending authority from \$ 250,000 to \$ 750,000 in Capital Outlay. These expenses cover a wide array of services like HVAC, electrical repairs, plumbing repairs, sprinkler systems, roofs, carpentry, window replacements and more. Continued neglect of our facilities will only increase repair costs over time as witnessed at our Charles Town facility. The Charles Town roof has needed a roof repair for several year. The initial repair estimate was \$300,000 but the funds were not available. The situation has worsened and, now that funds are available the repairs are being made at a cost of 700,000, more than double the initial estimate. Our facilities are in disrepair due to inadequate funding in capital outlay. Our department headquarters has had numerous roof leaks over the past couple of years. The leaks have been in several areas but two of great concern were in our forensic lab and our server room. The significance of either room being compromised is unspeakable such that evidence being processed related to a homicide, sexual assault or other crime could be destroyed and hamper prosecution or acquittal. The server room contains thousands of dollars of equipment and millions of files, which are the hub of that State Criminal History Data and ties the State to various databases. This requested increase would allow the agency adequate funding and spending authority to move forward on plans to address current and future improvements. As state previously, the West Virginia State Police Headquarters was built in 1968 and has been modified numerous times over the years based on needs and available funding. The structure and roofing concerns need to be addressed promptly. The agency has outgrown the current facility and will need to make several significant renovations to produce an effective and efficient workspace. The primary sections are HR, Accounting, Toxicology, DNA section, Photography, Mail room, Reception, Conference room, Break room. This project will be addressed in phases as to not totally disrupt operations, but the current conditions of the spaces are not functional for the agency's needs. The West Virginia State Police does expend the allowance per fiscal year to meet the basic needs of the Agency. The WVSP attempts to maintain facilities without compromising the overall department needs, but on occasion, has to utilize funds meant for other obligations to make repairs. Insufficient funding prevents major renovation/reconstruction and replacements based on the high number of facilities managed. The safety of the public and our employees within state facilities is of high priority and an essential to the State Police and the State of West Virginia, as our responsibly and stated mission. This improvement level will assist with bringing the HQ facility and others up to current codes. This improvement level request will change the current funding and spending authority from \$ 250,000 to \$ 750,000 in the following line items and a one-time appropriation of \$3,200,000 for HQ renovation, the balance continuing to be re-appropriated each year until expended:

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

This requested increase would allow the West Virginia State Police (WVSP) to meet increased needs for all law enforcement and citizens of West Virginia for Fiscal Year 2022 resulting in the best utilization of space and efficient work space for employees and prevent injury to employees or structural failure.

Anticipated cost savings to budget if improvement is approved:

16 million approximate cost of new HQ with Lab. Preventative maintenance savings.

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**State of West Virginia
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Department of Homeland Security
WEST VIRGINIA STATE POLICE
WEST VIRGINIA STATE POLICE

Handgun Administration Priority:2

Narrative Program(s):LAW ENFORCEME

	One-Time Request						On-Going Request						Total Requested
	General Fund 0453	Federal	Lottery	Special	Other	Total	General Fund 0453	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
74700 - Handgun Administration Expense													
ASST - Assets													
5210 - Computer Equipment	0					0	282,108					282,108	282,108
OTAS - Other Assets													
8203 - Computer Software	0					0	200,000					200,000	200,000
Total for 74700 - Handgun Administration Expense	0					0	482,108					482,108	482,108
Total for WEST VIRGINIA STATE POLICE	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:

This appropriation improvement would allow for an increase in General Revenue appropriation Fund 0453-74700, Handgun Administration Expense, in the amount of \$482,108. This requested increase would allow for the agency spending authority move forward on plans to address current and future improvements. The West Virginia State Police currently receives this funds but spending authority is limited. The agency would use the funds to administer to Handgun program, which the code directs the funds are for State Police use. Equipment, hardware/software and upgrades would be better managed, as well as the criminal history system and IT needs that are essential. This improvement level request will change the current spending authority from \$ 77,892 to \$560,000.

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

This requested increase would allow the West Virginia State Police (WVSP) to meet increased needs for all law enforcement and citizens of West Virginia for Fiscal Year 2022 to remain on task with agency mission.

Anticipated cost savings to budget if improvement is approved:

None

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**State of West Virginia
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Department of Homeland Security
WEST VIRGINIA STATE POLICE
WEST VIRGINIA STATE POLICE

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:													
13000 - Current Expenses													
CUEX - Current Expenses													
3214 - Computer Services External				0		0				325,000		325,000	325,000
Total for 13000 - Current Expenses				0		0				325,000		325,000	325,000
Total for WEST VIRGINIA STATE POLICE				0		0				325,000		325,000	325,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special		Other		Total Requested
									325,000				325,000

Expenditure Summary:
This appropriation improvement would allow for an increase in Special Revenue Fund 6527-13000, Central Abuse Registry, Current Expense appropriation. This requested increase would allow for the payment of our annual maintenance contract with Computer Projects of Illinois (CPI) for our criminal history system, currently being paid for with General Revenue funds. This improvement level request will change the current spending authority from \$ 51,443 to \$376,443.

Anticipated benefits to the program or the effects if improvement is not funded:
This requested increase would allow the West Virginia State Police (WVSP) to address other spending needs of our General Revenue Current Expense Funds.

Anticipated cost savings to budget if improvement is approved:
None

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**State of West Virginia
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Department of Homeland Security
DIVISION OF PROTECTIVE SERVICES
DIVISION OF PROTECTIVE SERVICES

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:													
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
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:

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:

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State of West Virginia
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Improvement Request



Department of Homeland Security
DIVISION OF PROTECTIVE SERVICES
DIVISION OF PROTECTIVE SERVICES

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:													

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

Anticipated cost savings to budget if improvement is approved:
 The General Services Division is currently tearing 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

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Department of Homeland Security
DIVISION OF ADMINISTRATIVE SERVICES
DMAPS Administrative Services

AR4 DAS Pers Services Priority:2

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0619	Federal	Lottery	Special	Other	Total	General Fund 0619	Federal	Lottery	Special	Other	Total	
Number of FTEs:	0					0	32.00					32.00	32.00
00100 - Personal Services And Employee Benefits													
CUEX - Current Expenses													
3202 - Rent Exp (Real Prop) Bldg	0					0	75,000					75,000	75,000
3206 - Contractual Services	0					0	10,000					10,000	10,000
3216 - Vehicle Rental	0					0	30,000					30,000	30,000
3220 - Food Products	0					0	15,000					15,000	15,000
3222 - Supplies- Household	0					0	15,000					15,000	15,000
3225 - Vehicle Operating Exp	0					0	5,000					5,000	5,000
3232 - Cellular Charges	0					0	4,000					4,000	4,000
3235 - Energy Exp Mtr Veh/Air.	0					0	10,000					10,000	10,000
3241 - Miscellaneous	0					0	11,000					11,000	11,000
EMPB - Employee Benefits													
2201 - Personnel Fees	0					0	6,000					6,000	6,000
2202 - Social Security Matching	0					0	120,000					120,000	120,000
2203 - Public Employees Ins	0					0	263,000					263,000	263,000
2205 - Workers Compensation	0					0	50,000					50,000	50,000
2207 - Pension And Retirement	0					0	160,000					160,000	160,000
2208 - Wv Opeb Contribution	0					0	67,000					67,000	67,000
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	1,594,000					1,594,000	1,594,000
1203 - Overtime	0					0	50,000					50,000	50,000
1206 - Annual Increment	0					0	15,000					15,000	15,000
Total for 00100 - Personal Services And Employee Benefits	0					0	2,500,000					2,500,000	2,500,000
Total for DMAPS Administrative Services	0					0	2,500,000					2,500,000	2,500,000
		General	Federal	Lottery	Special	Other	Total Requested						

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Department of Homeland Security
DIVISION OF ADMINISTRATIVE SERVICES
DMAPS Administrative Services

AR4 DAS Pers Services

Priority:2

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0619	Federal	Lottery	Special	Other	Total	General Fund 0619	Federal	Lottery	Special	Other	Total	
Number of FTEs:	0					0	32.00					32.00	32.00
Total Requested (One-Time+On-Going) by Fund Class	2,500,000												2,500,000

Expenditure Summary:

Currently there are 32 positions being funded by DCR Special Revenue. We would like an additional 2.5 million so that we can transfer those positions under the DAS 0623 dept. There is also an additional 175,000 requested for operating. Currently DAS has to utilize funding from DCR to cover the cost of operations.

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

DAS will then be a true standalone agency and we will not have to move the money back and forth within OASIS on a monthly basis to meet payrolls etc.

- 0608PR0031
- 0608PR0002
- 0608PR0034
- 0608P02383
- 0608PR0007
- 0608PR1160
- 0608PR1162
- 0608PR0009
- 0608PR1172
- 0608PR0314
- 0608PR0035
- 0608PR1161
- 0608PR0612
- 0608PR1166
- 0608PR0023
- 0608PR0036
- 0608PR0030
- 0608PR1163
- 0608PR0019
- 0608PR0344
- 0608PR0033
- 0608PR0013
- 0608PR0968
- 0608PR0004
- 0608PR0015

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Department of Homeland Security
DIVISION OF ADMINISTRATIVE SERVICES
DMAPS Administrative Services

AR4 DAS Pers Services Priority:2

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0619	Federal	Lottery	Special	Other	Total	General Fund 0619	Federal	Lottery	Special	Other	Total	
Number of FTEs:	0					0	32.00					32.00	32.00

0608PR00TZ
0608PR1159
0608PR0032
0608PF0055
0608PR0018
0608PR0022
0608PR1136

Anticipated cost savings to budget if improvement is approved:
NA

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Department of Homeland Security
DIVISION OF ADMINISTRATIVE SERVICES
DCJS - ADMINISTRATION MONEY

8803 Spending Authority Priority:1
Narrative Program(s):WV JUSTICE REINVESTMENT INITIATIVE,VICTIMS ASSISTANCE,STOP VIOLENCE AGAINST WOMEN,SEXUAL ASSAULT SERVICES PROGRAM,SAFE AND DRUG-FREE COMMUNITIES,RURAL VIOLENCE AGAINST WOMEN,RESIDEN

	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8803	Lottery	Special	Other	Total	General	Federal Fund 8803	Lottery	Special	Other	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3285 - Federal Subrecipient Disb		0				0		50,000,000				50,000,000	50,000,000
Total for 13000 - Current Expenses		0				0		50,000,000				50,000,000	50,000,000
Total for DCJS - ADMINISTRATION MONEY		0				0		50,000,000				50,000,000	50,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special		Other		Total Requested	
			50,000,000									50,000,000	

Expenditure Summary:

Increased federal awards to subgrantees require a greater spending authority as grants overlap from fiscal year to fiscal year. Total Federal Awards to JCS total over \$90,000,000.00; this request, when added to the current spending authority, should be sufficient to allow for full encumbrance of awards to subgrantees.

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

In the past, a special request was made to increase the spending authority (temporarily). This takes approximately 6 weeks to affect, delaying the encumbrance of subgrantee awards, thereby delaying reimbursements to subgrantees

Anticipated cost savings to budget if improvement is approved:

None

MISCELLANEOUS

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**State of West Virginia
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Improvement Request**



Miscellaneous

BOARD OF REGISTERED NURSES

REGISTERED NURSES BOARD OF

Registered Nurses **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:													
13000 - Current Expenses													
CUEX - Current Expenses													
3200 - Office Expenses				5,000		5,000				5,000		5,000	10,000
3207 - Professional Services				75,000		75,000				75,000		75,000	150,000
3211 - Travel Employee				5,000		5,000				5,000		5,000	10,000
3242 - Training & Dev - In State				1,000		1,000				1,000		1,000	2,000
3243 - Training & Dev - Out Of State				2,500		2,500				2,500		2,500	5,000
3248 - Computer Equipment				7,500		7,500				7,500		7,500	15,000
Total for 13000 - Current Expenses				96,000		96,000				96,000		96,000	192,000
Total for REGISTERED NURSES BOARD OF				96,000		96,000				96,000		96,000	192,000
Total Requested (One-Time+On-Going) by Fund Class		General		Federal		Lottery		Special		Other		Total Requested	
								192,000				192,000	

Expenditure Summary:

We are badly in need of a new telephone system. Since Covid-19 we need the capability to manage call when working remotely. We have converted completely to an electronic system however nurses frequently need assistance in electronic navigation. More than one-half of Registered Nurses are of the age 46 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 need to upgrade computer equipment to make this successful.

Seventy-five (75) percent of our Board membership has served for an average of 3 years. They attend educational offering for their role as a Board member. In addition to the four regularly scheduled board meeting there are an average of five Special Board meeting held throughout the year for discipline related issues.

Our Professional Services continues to expand due to discipline matters associated with substance use disorders in our profession. Our Assistant Attorney General is extensively involved with our compliant process as well as the increasing utilization of Process Servers, Hearing Examiners and Court Reporters.

Since the outbreak of Covid-19 additional supplies, sanitizers, mask, gloves and other supplies are needed to keep the work place safe for employees and visitors now and in the future. Also necessary training on how to operate differently .

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

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

Anticipated cost savings to budget if improvement is approved:

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Miscellaneous

BOARD OF REGISTERED NURSES

REGISTERED NURSES BOARD OF

Registered Nurses 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:													

Continued satisfaction with customer service due to having new equipment
Due process for licensees
Sustained public protection through effective Board leadership

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Miscellaneous

PUBLIC SERVICE COMMISSION

Default

Parking Garage Structural Repairs Priority:1

Narrative Program(s):REGULATO

	One-Time Request						On-Going Request						Total Requested	
	General	Federal	Lottery	Special Fund 8623	Other	Total	General	Federal	Lottery	Special Fund 8623	Other	Total		
Number of FTEs:														
06400 - Repairs And Alterations														
REAL - Repairs & Alterations														
6104 - Routine Maint Of Bldgs				270,000		270,000				0		0	270,000	
Total for 06400 - Repairs And Alterations				270,000		270,000				0		0	270,000	
Total for Default				270,000		270,000				0		0	270,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
									270,000					270,000

Expenditure Summary:

This improvement is to repair structural issues found in the PSC parking garage by a structural engineering firm.

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

This improvement is necessary to protect the structural integrity of the garage.

Anticipated cost savings to budget if improvement is approved:

Cost saving will arise from preventing further deterioration. As deterioration worsens, concrete spalling and delamination occur, requiring very expensive repairs and garage down time.

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Miscellaneous

NATIONAL COAL HERITAGE AREA AUTHORITY

NATIONAL COAL HERITAGE AREA AUTHORITY & BOARD

Maintain Operations Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
09900 - Unclassified													
CUEX - Current Expenses													
3200 - Office Expenses					0	0					4,500	4,500	4,500
3201 - Printing And Binding					0	0					1,500	1,500	1,500
3202 - Rent Exp (Real Prop) Bldg					0	0					15,250	15,250	15,250
3203 - Utilities					0	0					750	750	750
3204 - Telecommunications					0	0					2,550	2,550	2,550
3206 - Contractual Services					0	0					6,500	6,500	6,500
3208 - Consultants And Consulting Fees					0	0					150	150	150
3211 - Travel Employee					0	0					9,500	9,500	9,500
3213 - Computer Services Internal					0	0					1,125	1,125	1,125
3214 - Computer Services External					0	0					1,125	1,125	1,125
3216 - Vehicle Rental					0	0					3,100	3,100	3,100
3217 - Rental (MacHine & Misc)					0	0					700	700	700
3218 - Assoc Dues & Prof Members					0	0					2,500	2,500	2,500
3219 - Fire/Auto/Bond/ & Othr In					0	0					2,600	2,600	2,600
3224 - Advertising & Promotional					0	0					20,000	20,000	20,000
3225 - Vehicle Operating Exp					0	0					500	500	500
3229 - Routine Maint Contracts					0	0					1,700	1,700	1,700
3232 - Cellular Charges					0	0					1,200	1,200	1,200
3233 - Hospitality					0	0					6,108	6,108	6,108
3235 - Energy Exp Mtr Veh/Air.					0	0					1,750	1,750	1,750
3238 - Energy Expense Utilities					0	0					2,491	2,491	2,491
3241 - Miscellaneous					0	0					70	70	70
3242 - Training & Dev - In State					0	0					1,250	1,250	1,250
3244 - Postal					0	0					1,450	1,450	1,450

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Miscellaneous

NATIONAL COAL HERITAGE AREA AUTHORITY

NATIONAL COAL HERITAGE AREA AUTHORITY & BOARD

Maintain Operations Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
3246 - Supplies-Computer					0	0					1,000	1,000	1,000
3250 - Atty Legal Service Pymts					0	0					250	250	250
3252 - Misc Equipment Purchases					0	0					625	625	625
3263 - Bank Costs					0	0					196	196	196
3272 - Peia Reserve Transfer					0	0					910	910	910
EMPB - Employee Benefits													
2200 - Peia Fees					0	0					425	425	425
2201 - Personnel Fees					0	0					24	24	24
2202 - Social Security Matching					0	0					5,630	5,630	5,630
2203 - Public Employees Ins					0	0					6,871	6,871	6,871
2205 - Workers Compensation					0	0					900	900	900
2207 - Pension And Retirement					0	0					6,983	6,983	6,983
2208 - Wv Opeb Contribution					0	0					2,750	2,750	2,750
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)					0	0					77,500	77,500	77,500
1201 - Pers Serv Temp Pos(W/O Pr Deduct)					0	0					15,000	15,000	15,000
1206 - Annual Increment					0	0					1,050	1,050	1,050
REAL - Repairs & Alterations													
6100 - Office Repairs					0	0					420	420	420
6105 - Vehicle Repairs					0	0					250	250	250
Total for 09900 - Unclassified					0	0					209,153	209,153	209,153
Total for NATIONAL COAL HERITAGE AREA AUTHORITY & BOARD					0	0					209,153	209,153	209,153
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
									209,153		209,153		

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Miscellaneous

NATIONAL COAL HERITAGE AREA AUTHORITY

NATIONAL COAL HERITAGE AREA AUTHORITY & BOARD

Maintain Operations Priority:1

Narrative Program(s):DEFAU

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

Expenditure Summary:

Funding Request to Maintain Operations. Operating expenses for FY2022 for State Match needed for the National Coal Heritage Area Authority federal funds received from the Department of Interior.

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

Maintaining Operations

Anticipated cost savings to budget if improvement is approved:

Funding Requested to Maintain Operations. Requesting State matching for funds for FY2022 for the National Coal Heritage Area Authority's federal funds received from the Department of Interior (NPS). These fund allotments are crucial in order for the program to continue.

REVENUE FUNCTIONS

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Revenue

TAX DIVISION

Default

TAX DEPARTMENT PROPERTY TAX	Priority:1
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Narrative Program(s):TAX DEPARTME

	One-Time Request						On-Going Request						Total Requested
	General Fund 0470	Federal	Lottery	Special	Other	Total	General Fund 0470	Federal	Lottery	Special	Other	Total	
Number of FTEs:	0					0	10.00					10.00	10.00
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2200 - Peia Fees	0					0	500					500	500
2201 - Personnel Fees	0					0	1,800					1,800	1,800
2203 - Public Employees Ins	0					0	35,955					35,955	35,955
2205 - Workers Compensation	0					0	5,400					5,400	5,400
2207 - Pension And Retirement	0					0	47,000					47,000	47,000
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	470,000					470,000	470,000
Total for 00100 - Personal Services And Employee Benefits	0					0	560,655					560,655	560,655
Total for Default	0					0	560,655					560,655	560,655
Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested							
	560,655					560,655							

Expenditure Summary:

The Tax Department may need to implement and administer a new legislative rule for valuing oil and gas that is being proposed for the next legislative session. As we have advised industry partners there are compressed time frames for determining the value of oil and natural gas wells and our limited staffing in this section makes this work even more difficult. Even if the current rule remains, Tax cannot provide information as timely as we would like. Property Tax as a whole has been the target of budget reductions for the last several years and those cuts have now had a detrimental impact to this Divisions ability to operate efficiently. Full time dedicated staffing support is desperately needed in this Division.

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

Savings would be derived from more efficient processing of returns and information requests by the nature resource industries in West Virginia. This coupled with a new assessment system will allow us to be more responsive, and build redundancy where none currently exists. There are several single points of failure from a staffing perspective in this Division, this request purposes to remedy that issue.

Anticipated cost savings to budget if improvement is approved:

Additional staffing in this division will reduce the time it takes to produce information and process returns for all mined minerals in West Virginia. In addition, as we deploy a new Integrated Assessment System, new staff who can learn the system while it is being deployed will be in a better position going forward to be successful. Tax has a very small window in which to receive and process returns and often support that work with temporary staff. At times, this temporary staff allotment of hours is not sufficient to meet the needs of the individual units within Property Tax. If Tax cannot process returns timely, counties could be negatively impacted through delays in property tax assessments and billings.

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Revenue

TAX DIVISION

Default

TAX DEPARTMENT TEMPS	Priority:2
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Narrative Program(s):TAX DEPARTME

	One-Time Request						On-Going Request						Total Requested
	General Fund 0470	Federal	Lottery	Special	Other	Total	General Fund 0470	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2201 - Personnel Fees	0					0	1,800					1,800	1,800
2202 - Social Security Matching	0					0	12,240					12,240	12,240
2205 - Workers Compensation	0					0	1,900					1,900	1,900
PRSV - Personal Services													
1201 - Pers Serv Temp Pos(W/O Pr Deduct)	0					0	160,000					160,000	160,000
Total for 00100 - Personal Services And Employee Benefits	0					0	175,940					175,940	175,940
Total for Default	0					0	175,940					175,940	175,940
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	175,940												175,940

Expenditure Summary:

The Tax Department has implemented the use of temporary employees during income tax filing season. This project has allowed us to decrease hold times, [may need to explain] handle more calls, and better respond to the demands [may need to explain] as demands shift from one area to another during this time of year. These temporary employees are generally former tax employees, coming from various Divisions within the Department, who are knowledgeable and customer service oriented. We have found this to be a mutually beneficial relationship for them and for the Department allows us to better handle the surge of telephone calls we receive. These temporary staff members can work in any Tax Department location, are trained and refreshed as to any changed or modifications that have been made, and are treated like one of the team. The significant reduction in telephone hold times and a dedicated staff to handle the where is my refund question and other taxpayer questions has been an undeniable success. We wish to continue this program.

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

Savings would be derived from more efficient handling of questions. The use of temporary employees allow us to achieve cost savings by ramping up our staff for filing season, and allowing them to return to civilian life in the off season with the hopes that they return the following year. Costs are less than full time employees and helps us meet the high demand time without carrying costs of full time employees throughout the year. The work we have done on staffing to provide Taxpayer services has allowed us to have sufficient permanent staff in this unit for every time of year except personal income tax filing season when we can receive nearly 30% percent of our annual calls in a period of 60 days.

Anticipated cost savings to budget if improvement is approved:

Savings would be derived from more efficient handling of questions. The use of temporary employees allow us to achieve cost savings by ramping up our staff for filing season, and allowing them to return to civilian life in the off season with the hopes that they return the following year. Costs are less than full time employees and helps us meet the high demand time without carrying costs of full time employees t throughout the year. The work we have done on staffing in Taxpayer services has allowed us to staff this unit for every time of year except personal income tax filing season when we can receive nearly 30% percent of our annual calls in 60 days.

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



Revenue

MUNICIPAL BOND COMMISSION

MUNICIPAL BOND COMMISSION

SLR Municipal Bond Commission

Priority:2

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 7253	Other	Total	General	Federal	Lottery	Special Fund 7253	Other	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2202 - Social Security Matching				0		0				1,913		1,913	1,913
PRSV - Personal Services													
1201 - Pers Serv Temp Pos(W/O Pr Deduct)				0		0				25,000		25,000	25,000
Total for 00100 - Personal Services And Employee Benefits				0		0				26,913		26,913	26,913
13000 - Current Expenses													
CUEX - Current Expenses													
3213 - Computer Services Internal				0		0				2,500		2,500	2,500
3214 - Computer Services External				0		0				5,000		5,000	5,000
3247 - Software Licenses				0		0				2,000		2,000	2,000
Total for 13000 - Current Expenses				0		0				9,500		9,500	9,500
Total for MUNICIPAL BOND COMMISSION				0		0				36,413		36,413	36,413
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
							36,413				36,413		

Expenditure Summary:

The State Auditor's office is requiring Municipal Bond Commission to provide additional documentation support to each outgoing wire. The costs are for additional temporary staffing and computer/electronic needs to satisfy their requirement.

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

Municipal Bond Commission's role fiscal agent needs to process outgoing wires. This new requirement is per the State Auditor's office. Municipal Bond Commission cannot meet its required duties without this improvement.

Anticipated cost savings to budget if improvement is approved:

There are no cost savings. This is only to comply with the State Auditor's new requirement

SENIOR SERVICES

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



SENIOR SERVICES
BUREAU OF SENIOR SERVICES
BUREAU OF SENIOR SERVICES

Senior Services FY2021 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			7,100,000			7,100,000			0			0	7,100,000
Total for 91700 - In-Home Services & Nutrition For Senior Citizens			7,100,000			7,100,000			0			0	7,100,000
Total for BUREAU OF SENIOR SERVICES			7,100,000			7,100,000			0			0	7,100,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
					7,100,000						7,100,000		

Expenditure Summary:

For the period October 2018 thru September 2019, County Aging providers provided 2.1 million meals. Of this, 700,000 were provided at a senior nutrition site and known as a C-1 meal and 1,400,000 meals were a home delivered meal known as a C-2 meal. Thru July 2020, 2 million meals have been provided and the Bureau is estimating by the end of September the total to be 2.5 million meals. The 400,000 increase in meals is a result of the current COVID pandemic. These additional meals were funded thru CARES funding directly to the Bureau. If the pandemic persists thru the current fiscal year, nutrition sites remain closed, and the Bureau is to sustain the level of meals that are currently being provided, it is estimating an increase of 900,000 meals over and above the Bureau nutrition budget. 900,000 additional meals at \$7.50 per meal results in a cost of \$6.75 million. In addition, with transitioning C-1 meal funds normally reimbursed at \$7.00 per meal to a C-2 meal at \$7.50, this is another \$350,000 deficit for a potential nutrition program budget shortfall of \$7.1 million

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

Continuation of providing additional meals to West Virginia seniors as a result of COVID-19 pandemic.

Anticipated cost savings to budget if improvement is approved:

cost savings for the State can not be determined.

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



SENIOR SERVICES
BUREAU OF SENIOR SERVICES
BUREAU OF SENIOR SERVICES

Senior Services FY2021 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			7,100,000			7,100,000			0			0	7,100,000
Total for 91700 - In-Home Services & Nutrition For Senior Citizens			7,100,000			7,100,000			0			0	7,100,000
Total for BUREAU OF SENIOR SERVICES			7,100,000			7,100,000			0			0	7,100,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
					7,100,000						7,100,000		

Expenditure Summary:
For the period October 2018 thru September 2019, County Aging providers provided 2.1 million meals. Of this, 700,000 were provided at a senior nutrition site and known as a C-1 meal and 1,400,000 meals were a home delivered meal known as a C-2 meal. Thru July 2020, 2 million meals have been provided and the Bureau is estimating by the end of September the total to be 2.5 million meals. The 400,000 increase in meals is a result of the current COVID pandemic. These additional meals were funded thru CARES funding directly to the Bureau. If the pandemic persists thru the current fiscal year, nutrition sites remain closed, and the Bureau is to sustain the level of meals that are currently being provided, it is estimating an increase of 900,000 meals over and above the Bureau nutrition budget. 900,000 additional meals at \$7.50 per meal results in a cost of \$6.75 million. In addition, with transitioning C-1 meal funds normally reimbursed at \$7.00 per meal to a C-2 meal at \$7.50, this is another \$350,000 deficit for a potential nutrition program budget shortfall of \$7.1 million

Anticipated benefits to the program or the effects if improvement is not funded:
Continuation of providing additional meals to West Virginia seniors as a result of COVID-19 pandemic.

Anticipated cost savings to budget if improvement is approved:
cost savings for the State can not be determined.

TRANSPORTATION

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



Transportation

DIVISION OF MOTOR VEHICLES

MOTOR VEHICLES DIVISION OF

Berkeley/Morgan Regional Office

Priority:1

Narrative Program(s):VEHICLE SERVICES,DRIVER SERVICES,DEFAU

	One-Time Request						On-Going Request						Total Requested		
	General	Federal	Lottery	Special Fund 9007	Other	Total	General	Federal	Lottery	Special Fund 9007	Other	Total			
Number of FTEs:				0		0				22.00		22.00	22.00		
00100 - Personal Services And Employee Benefits															
EMPB - Employee Benefits															
2200 - Peia Fees				0		0				1,100		1,100	1,100		
2201 - Personnel Fees				0		0				3,960		3,960	3,960		
2202 - Social Security Matching				0		0				50,000		50,000	50,000		
2203 - Public Employees Ins				0		0				180,000		180,000	180,000		
2205 - Workers Compensation				0		0				5,720		5,720	5,720		
2207 - Pension And Retirement				0		0				65,000		65,000	65,000		
2208 - Wv Opeb Contribution				0		0				44,220		44,220	44,220		
PRSV - Personal Services															
1200 - Pers Serv Perm Pos(W/ Pr Deduc)				0		0				646,000		646,000	646,000		
1206 - Annual Increment				0		0				4,000		4,000	4,000		
Total for 00100 - Personal Services And Employee Benefits				0		0				1,000,000		1,000,000	1,000,000		
13000 - Current Expenses															
CUEX - Current Expenses															
3252 - Misc Equipment Purchases				100,000		100,000				300,000		300,000	400,000		
Total for 13000 - Current Expenses				100,000		100,000				300,000		300,000	400,000		
Total for MOTOR VEHICLES DIVISION OF				100,000		100,000				1,300,000		1,300,000	1,400,000		
Total Requested (One-Time+On-Going) by Fund Class	General			Federal			Lottery			Special			Other		Total Requested
										1,400,000					1,400,000

Expenditure Summary:

The eastern panhandle has always been a high volume region for transactions at the Division's regional offices. The issues are exacerbated by the COVID 19 restrictions put in place to prevent the spread of the disease. The importance of maintaining the COVID 19 restrictions in the region is made more important because of the number of people who regularly travel to larger metropolitan areas for work.

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

Reduced wait times for individuals who need vital identification documents (i.e. Driver license/Identification Cards)

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State of West Virginia
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Improvement Request



Transportation

DIVISION OF MOTOR VEHICLES

MOTOR VEHICLES DIVISION OF

Berkeley/Morgan Regional Office

Priority:1

Narrative Program(s):VEHICLE SERVICES,DRIVER SERVICES,DEFAU

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 9007	Other	Total	General	Federal	Lottery	Special Fund 9007	Other	Total	
Number of FTEs:				0		0				22.00		22.00	22.00

Anticipated cost savings to budget if improvement is approved:

None

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



Transportation
DIVISION OF HIGHWAYS
HIGHWAYS DIVISION OF

DOH Claims 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:													
31900 - Claims Against The State													
CUEX - Current Expenses													
3255 - Payment Of Claims				5,836		5,836				0		0	5,836
Total for 31900 - Claims Against The State				5,836		5,836				0		0	5,836
Total for HIGHWAYS DIVISION OF				5,836		5,836				0		0	5,836
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
							5,836				5,836		

Expenditure Summary:

The estimated amount of funding needed for claims against the Division of Highways in FY 2022 is \$850,000.

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

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



Transportation
STATE RAIL AUTHORITY
STATE RAIL AUTHORITY

State Rail - MARC Train Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested	
	General	Federal	Lottery	Special Fund 8402	Other	Total	General	Federal	Lottery	Special Fund 8402	Other	Total		
Number of FTEs:														
13000 - Current Expenses														
CUEX - Current Expenses														
3206 - Contractual Services				0		0				600,000		600,000	600,000	
Total for 13000 - Current Expenses				0		0				600,000		600,000	600,000	
Total for STATE RAIL AUTHORITY				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:

Increased spending authority is needed for special revenue fund 8402 (Commuter Rail Access Fund) to pay obligations for the MARC Train and related expenses. The fund receives revenue from multiple government entities and local municipalities.

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

West Virginia riders may lose access to commuter rail resources if the additional spending authority is not approved.

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 PUBLIC TRANSIT
PUBLIC TRANSIT

Division of Public Transit Priority:1

Narrative Program(s):SECTION 5311 PUBLIC TRANSPORTATION FOR NONURBANIZED AR

	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8745	Lottery	Special	Other	Total	General	Federal Fund 8745	Lottery	Special	Other	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3285 - Federal Subrecipient Disb		8,500,000				8,500,000		0				0	8,500,000
Total for 13000 - Current Expenses		8,500,000				8,500,000		0				0	8,500,000
Total for PUBLIC TRANSIT		8,500,000				8,500,000		0				0	8,500,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special		Other		Total Requested	
			8,500,000									8,500,000	

Expenditure Summary:

Remaining CARES Act funds available from Federal Transit Administration to be provided to rural transit providers for operating costs.

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

The Federal Transit Administration funding available through the CARES Act allows for 100% of transit provider operating costs to be reimbursed with federal dollars.

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 PUBLIC TRANSIT
PUBLIC TRANSIT

Division of Public Transit Priority:2

Narrative Program(s):SECTION 5311 PUBLIC TRANSPORTATION FOR NONURBANIZED AR

	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8745	Lottery	Special	Other	Total	General	Federal Fund 8745	Lottery	Special	Other	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2202 - Social Security Matching		0				0		5,750				5,750	5,750
2207 - Pension And Retirement		0				0		7,500				7,500	7,500
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)		0				0		75,000				75,000	75,000
Total for 00100 - Personal Services And Employee Benefits		0				0		88,250				88,250	88,250
13000 - Current Expenses													
CUEX - Current Expenses													
3285 - Federal Subrecipient Disb		0				0		3,750,000				3,750,000	3,750,000
Total for 13000 - Current Expenses		0				0		3,750,000				3,750,000	3,750,000
Total for PUBLIC TRANSIT		0				0		3,838,250				3,838,250	3,838,250
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
			3,838,250								3,838,250		

Expenditure Summary:

This improvement will provide for potential salary increases for training certifications obtained by Division personnel necessary for the expanding oversight requirements of the Federal Transit Administration Section 5311 Public Transportation for Nonurbanized Areas program. In addition, federal funding will be provided to eligible rural transit providers under the program to assist with increasing operating expenses.

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

A more knowledgeable Division staff is required to effectively provide oversight for the Section 5311 program. Increased funding levels are also necessary to assist rural transit providers with the escalating operating costs incurred.

Anticipated cost savings to budget if improvement is approved:

n/a

VETERAN' S ASSISTANCE

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



Veteran's Assistance

VETERANS AFFAIRS

Default

Vet Affairs Social Workers move to 0618 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	2.00					2.00	2.00
61700 - Veterans Outreach Programs													
CUEX - Current Expenses													
3200 - Office Expenses	0					0	(3,000)					(3,000)	(3,000)
3207 - Professional Services	0					0	(15,000)					(15,000)	(15,000)
3211 - Travel Employee	0					0	(20,000)					(20,000)	(20,000)
3218 - Assoc Dues & Prof Members	0					0	(5,000)					(5,000)	(5,000)
3225 - Vehicle Operating Exp	0					0	(50,000)					(50,000)	(50,000)
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	(6,200)					(6,200)	(6,200)
2203 - Public Employees Ins	0					0	(8,000)					(8,000)	(8,000)
2205 - Workers Compensation	0					0	(800)					(800)	(800)
2207 - Pension And Retirement	0					0	(7,900)					(7,900)	(7,900)
2208 - Wv Opeb Contribution	0					0	(4,050)					(4,050)	(4,050)
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	(79,000)					(79,000)	(79,000)
1206 - Annual Increment	0					0	(1,330)					(1,330)	(1,330)
Total for 61700 - Veterans Outreach Programs	0					0	(200,740)					(200,740)	(200,740)
Total for Default	0					0	(200,740)					(200,740)	(200,740)
Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested							
	(200,740)					(200,740)							

Expenditure Summary:

The expenditures are for personal services, benefits and current expense budget amounts for two Social Workers from dept code 0613 to 0618. A Secretary transfer to be done in FY 2021.

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

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wvOASIS Advantage Budgeting
Improvement Request



Veteran's Assistance

VETERANS AFFAIRS

Default

Vet Affairs Social Workers move to 0618

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	2.00					2.00	2.00

Transferring from dept code 0613 to 0618. The expenditures are for personal services, benefits and current expense budget amounts for two Social Workers from dept code 0613 to 0618. A Secretary transfer to be done in FY 2021.

Anticipated cost savings to budget if improvement is approved:

Transferring from dept code 0613 to 0618. The expenditures are for personal services, benefits and current expense budget amounts for two Social Workers from dept code 0613 to 0618. A Secretary transfer to be done in FY 2021.

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



Veteran's Assistance

VETERANS HOME

VETERANS HOME

Vet Home General Revenue

Priority:1

Narrative Program(s):VETERANS HO

	One-Time Request						On-Going Request						Total Requested
	General Fund 0460	Federal	Lottery	Special	Other	Total	General Fund 0460	Federal	Lottery	Special	Other	Total	
Number of FTEs:	0					0	20.90					20.90	20.90
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2200 - Peia Fees	0					0	2,000					2,000	2,000
2201 - Personnel Fees	0					0	5,500					5,500	5,500
2202 - Social Security Matching	0					0	45,000					45,000	45,000
2203 - Public Employees Ins	0					0	67,000					67,000	67,000
2205 - Workers Compensation	0					0	15,500					15,500	15,500
2206 - Unemployment Compensation	0					0	17,500					17,500	17,500
2207 - Pension And Retirement	0					0	55,000					55,000	55,000
2208 - Wv Opeb Contribution	0					0	32,000					32,000	32,000
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduct)	0					0	613,850					613,850	613,850
1201 - Pers Serv Temp Pos(W/O Pr Deduct)	0					0	32,000					32,000	32,000
1203 - Overtime	0					0	15,000					15,000	15,000
1206 - Annual Increment	0					0	17,000					17,000	17,000
Total for 00100 - Personal Services And Employee Benefits	0					0	917,350					917,350	917,350
06400 - Repairs And Alterations													
REAL - Repairs & Alterations													
6103 - Bldng/Hsehd Equip Repair	0					0	25,000					25,000	25,000
6104 - Routine Maint Of Bldgs	0					0	25,000					25,000	25,000
Total for 06400 - Repairs And Alterations	0					0	50,000					50,000	50,000
13000 - Current Expenses													
CUEX - Current Expenses													
3206 - Contractual Services	0					0	200,000					200,000	200,000
3220 - Food Products	0					0	100,000					100,000	100,000

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



Veteran's Assistance

VETERANS HOME

VETERANS HOME

Vet Home General Revenue

Priority:1

Narrative Program(s):VETERANS HO

	One-Time Request						On-Going Request						Total Requested	
	General Fund 0460	Federal	Lottery	Special	Other	Total	General Fund 0460	Federal	Lottery	Special	Other	Total		
Number of FTEs:	0					0	20.90					20.90	20.90	
Total for 13000 - Current Expenses	0					0	300,000					300,000	300,000	
69000 - Other Assets														
OTAS - Other Assets														
8203 - Computer Software	0					0	75,000					75,000	75,000	
Total for 69000 - Other Assets	0					0	75,000					75,000	75,000	
Total for VETERANS HOME	0					0	1,342,350					1,342,350	1,342,350	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested	
	1,342,350												1,342,350	

Expenditure Summary:

The expenditures included on this request include personal service and employee benefits, computer software for medical records , repairs and alteration, food products and contractual costs which have previously been funded using the federal fund.

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

Without the funding from this improvement the Veterans Home will not have the continued cash flow in other funding sources to operate as needed.

Anticipated cost savings to budget if improvement is approved:

This improvement will help the facility with operating costs necessary to provide a safe place for the residents.

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

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



Veteran's Assistance

VETERANS HOME

VETERANS HOME

Vet Home Social Workers

Priority:2

Narrative Program(s):VETERANS HO

	One-Time Request						On-Going Request						Total Requested
	General Fund 0460	Federal	Lottery	Special	Other	Total	General Fund 0460	Federal	Lottery	Special	Other	Total	
Number of FTEs:	0					0	2.00					2.00	2.00
61700 - Veterans Outreach Programs													
CUEX - Current Expenses													
3200 - Office Expenses	0					0	3,000					3,000	3,000
3207 - Professional Services	0					0	15,000					15,000	15,000
3211 - Travel Employee	0					0	20,000					20,000	20,000
3218 - Assoc Dues & Prof Members	0					0	5,000					5,000	5,000
3225 - Vehicle Operating Exp	0					0	50,000					50,000	50,000
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	6,200					6,200	6,200
2203 - Public Employees Ins	0					0	8,000					8,000	8,000
2205 - Workers Compensation	0					0	800					800	800
2207 - Pension And Retirement	0					0	7,900					7,900	7,900
2208 - Wv Opeb Contribution	0					0	4,050					4,050	4,050
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	79,000					79,000	79,000
1206 - Annual Increment	0					0	1,330					1,330	1,330
Total for 61700 - Veterans Outreach Programs	0					0	200,740					200,740	200,740
Total for VETERANS HOME	0					0	200,740					200,740	200,740
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	200,740										200,740		

Expenditure Summary:

Secretary Transfer to be completed for current year 2021 from dept 0613 fund 0456 to 0618 fund 0460, appropriation 61700; amount makes up two Social Worker positions plus current expense.

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

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State of West Virginia
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Improvement Request



Veteran's Assistance

VETERANS HOME

VETERANS HOME

Vet Home Social Workers

Priority:2

Narrative Program(s):VETERANS HO

	One-Time Request						On-Going Request						Total Requested
	General Fund 0460	Federal	Lottery	Special	Other	Total	General Fund 0460	Federal	Lottery	Special	Other	Total	
Number of FTEs:	0					0	2.00					2.00	2.00

Moving the social workers to the Veterans Home will be beneficial to the facility because it will give the residents access to the services they need to find employment and long-term housing. In addition to helping the facility find veterans that need a place to stay.

Anticipated cost savings to budget if improvement is approved:

Moving the budget from one dept to another within the same Cabinet; Secretary Transfer to be done in current year 2021 to establish budget line.

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Run Date: 10/28/2020

Run Time: 9:14:28 AM

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



Veteran's Assistance

VETERANS HOME

VETERANS HOME

Vet Construction Grant

Priority:3

Narrative Program(s):VETERANS HO

	One-Time Request						On-Going Request						Total Requested
	General Fund 0460	Federal	Lottery	Special	Other	Total	General Fund 0460	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
NEWAP - NEW APPROPRIATION													
ASST - Assets													
5204 - Household Equip & Furng	50,000					50,000	0					0	50,000
BLDG - Buildings													
7401 - Building Improvements	280,000					280,000	0					0	280,000
REAL - Repairs & Alterations													
6103 - Bldng/Hsehld Equip Repair	50,000					50,000	0					0	50,000
Total for NEWAP - NEW APPROPRIATION	380,000					380,000	0					0	380,000
Total for VETERANS HOME	380,000					380,000	0					0	380,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	380,000												380,000

Expenditure Summary:

This is the state match for a federal construction grant to do renovations at the Veterans Home in Barboursville.

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

If this improvement is not funded the agency will not be able to apply for the construction grant and the long overdue renovations may not happen. some of the items that are needed will make for a safer facility.

Anticipated cost savings to budget if improvement is approved:

The campus buildings and equipment are older, one major item is a new generator for three buildings on campus which will be more energy efficient and will reduce utilities.