

STATE OF WEST VIRGINIA

SUPPLEMENTAL APPROPRIATION REQUESTS

2018 FISCAL YEAR



WEST VIRGINIA LEGISLATIVE AUDITOR
BUDGET DIVISION



Compiled
November 2017

Room 329 W, Building I
1900 Kanawha Boulevard East
Charleston, West Virginia 25305
phone: (304) 347-4880

**WEST VIRGINIA STATE AGENCY
SUPPLEMENTAL APPROPRIATION REQUESTS
FOR FISCAL YEAR 2018**

Submitted in September 2017

Compiled by the Budget Division, Legislative Auditor's Office

SUPPLEMENTAL APPROPRIATION FY 2018 REQUESTS AS OF NOVEMBER 2017				
<u>NAME OF DEPARTMENT/BUREAU and DIVISION</u>	<u>PRIORITY</u>	<u>FUND NO</u>	<u>AMOUNT</u>	<u>PURPOSE</u>
Health and Human Resources Functions				
Division of Health - Mildred Mitchell-Bateman (MMB) General Revenue	2	0525	20,200,000.00	To fund contract nursing personal costs to provide inpatient psychiatric services.
ON-GOING				
Division of Health - Statistics - Data Management Special Revenue	9	5144	50,000	To cover personal services to ensure salaries can be covered through June 30, 2018.
ON-GOING				
Division of Health - Newborn Screening Special Revenue	8	5163	100,000	To pay for newborn test kits and supplies to detect newborn diseases.
ONE-TIME				
Division of Health - Office of Medical Cannabis Special Revenue	10	5420	2,017,617	To set up the fund, with the same amount requested under the Office of Medical Cannabis' FY 2018 general revenue supplemental, to implement and operate the program.
ONE-TIME				
Division of Health - Office of Medical Cannabis General Revenue	4	0407	2,017,617	To implement and operate the Medical Cannabis Program.
ONE-TIME				
Division of Human Services - General Foster Care General Revenue	1	0403	21,244,000	To fund anticipated increases in expenditures for direct child services due to increased number of children in care.
ONE-TIME				
Division of Human Services - Provider Tax Special Revenue	7	5090	36,900,000	To account for higher than original estimates due to the extension of the provider tax. These funds are used as a state match for payments to providers.
ONE-TIME				
Division of Human Services - Medical Services Federal Spending Authority	5	8722	70,000,000	Requested increase in federal spending authority to allow for estimated federal matching.
ON-GOING				
Division of Human Services Federal Spending Authority	6	8722	25,000,000	Requested increase in federal spending authority to allow for estimated federal matching.
ON-GOING				
Division of Human Services - Child Protective Services General and Federal Revenue	3	0403 8817	303,516 228,969	Increase in personal Services and benefits to reduce staff turnover and training.
ON-GOING				
Department of Commerce				
Division of Natural Resources Parks Unfunded Minimum Wage Increase General Revenue	1	0265	1,469,137	To provide funding for the unfunded minimum wage and benefit increases, including increases for temporary help and 35 FTE's that will require an increase in salaries to meet the minimum wage laws.
ON-GOING				

SUPPLEMENTAL APPROPRIATION FY 2018 REQUESTS				
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Division of Natural Resources Parks Insurance General Revenue	2	0265	686,271	To provide funding for insurance expenditures due to increased costs of the Affordable Care Act, PEIA premiums, and OPED contributions.
ON-GOING				
Division of Natural Resources Wildlife Resources HF License Special Revenue	3	3200	3,782,472	To provide funding, including for electronic hunting and fishing system to upgrade facilities into modern operating standards which will enhance tourism opportunities.
ON-GOING				
West Virginia Development Office BID Personnel General Revenue	1	0256	1,000,000	To hire 10 additional BID staff members to meet with targeted business segments.
ON-GOING				
West Virginia Development Office BID Targeted Projects General Revenue	2	0256	4,000,000	To fund site certification, readiness, grant funding for strategic property purchases to attract businesses to WV.
ON-GOING				
Administration Functions				
Public Defender Services General Revenue	1	0226	15,300,000	Necessary to continue paying private counsel and avoid paying interest on vouchers unpaid 90 days after receipt.
ON-GOING				
Military Affairs and Public Safety				
Division of Corrections-Capital Outlay HCC Fire Suppression Upgrades General Revenue	10	0450	1,500,000	Upgrade fire suppression sprinkler system throughout the main building to be in compliance with state code.
ONE-TIME				
Division of Corrections-Capital Outlay LCC Roof & HVAC project General Revenue	11	0450	3,500,000	To replace main building roofing membrane and HVAC units to eliminate leaks and upgrade to units using new refrigerant, as current one is being eliminated.
ONE -TIME				
Division of Corrections-Capital Outlay LCC Lightning Suppression System General Revenue	12	0450	1,250,000	To install grounding, equipment bonding, and a lightning suppression system, to reduce the number of strikes which have resulted in substantial damage.
ONE -TIME				
Division of Corrections-Capital Outlay DIV WIDE Expansion Project General Revenue	1	0450	13,000,000	Expansion projects at multiple facilities to increase inmate capacity to alleviate regional jail overcrowding.
ONE -TIME				
Division of Corrections-Capital Outlay LCC Electronic Locking System General Revenue	13	0450	1,250,000	Replacement of old locking system to improve security.
ONE -TIME				

SUPPLEMENTAL APPROPRIATION FY 2018				
REQUESTS				
AS OF NOVEMBER 2017				
<u>NAME OF DEPARTMENT/BUREAU and DIVISION</u>	<u>PRIORITY</u>	<u>FUND NO</u>	<u>AMOUNT</u>	<u>PURPOSE</u>
Division of Corrections-Capital Outlay LCC Central Laundry Equipment General Revenue	14	0450	350,000	To replace washing machines and dryers which are at the end of their operational life.
ONE -TIME				
Division of Corrections-Capital Outlay LCC Additional Inmate Housing Bldg General Revenue	15	0450	6,255,815	To design and build a building on the campus at the facility to house an additional 192 inmates.
ONE -TIME				
Division of Corrections-Capital Outlay MCC Roof top HVAC units, condensing units, controllers General Revenue	16	0450	500,000	Replace aging units at two inmate housing PODs.
ONE -TIME				
Division of Corrections-Capital Outlay NCC Electronic Locking System General Revenue	18	0450	1,250,000	Replace outdated locking system to lower maintenance, and improve operational efficiency.
ONE -TIME				
Division of Corrections-Capital Outlay NCC New Perimeter Fence General Revenue	19	0450	1,000,000	To remove and replace rusting perimeter fences.
ONE -TIME				
Division of Corrections-Capital Outlay PBCC Atrium Skylight Repair/Replacement General Revenue	20	0450	750,000	To remove and replace two large, damaged skylights.
ONE -TIME				
Division of Corrections-Capital Outlay PBCC Parking Lot Resurfacing General Revenue	21	0450	500,000	To remove and replace road and parking lot overlay with new pavement.
ONE-TIME				
Division of Corrections-Capital Outlay PBCC Replace Existing Grease Trap General Revenue	22	0450	100,000	To remove and replace grease trap interceptor with larger system to accommodate increased inmate population.
ONE -TIME				
Division of Corrections-Capital Outlay ACC Roof Issues General Revenue	2	0450	6,744,967	To replace entire HVAC system, after installation of proper metal insulated roof, and exterior covering over pre-cast walls.
ONE -TIME				
Division of Corrections-Capital Outlay PCC Dining Hall Roof Replacement General Revenue	23	0450	225,000	To replace leaking roof on the dining hall.
ONE -TIME				

SUPPLEMENTAL APPROPRIATION FY 2018 REQUESTS AS OF NOVEMBER 2017				
NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND NO	AMOUNT	PURPOSE
Division of Corrections-Capital Outlay SCC - Generator for Bldg B General Revenue	24	0450	300,000	To install a generator system in building to be converted into inmate housing.
ONE -TIME				
Division of Corrections-Capital Outlay SCC Admin Bldg Roof Replacement General Revenue	25	0450	150,000	To replace leaking roof.
ONE -TIME				
Division of Corrections-Capital Outlay SCC Electronic Locking Control System General Revenue	26	0450	1,250,000	To replace locking system in inmate housing pods.
ONE -TIME				
Division of Corrections-Capital Outlay SCC Johnston School HVAC General Revenue	27	0450	200,000	To upgrade and update HVAC units.
ONE -TIME				
Division of Corrections-Capital Outlay SCC Renovation of Bldg B General Revenue	28	0450	150,000	To renovate housing units to accommodate increased inmate population.
ONE -TIME				
Division of Corrections-Capital Outlay SCC Central Laundry General Revenue	29	0450	500,000	To replace washing machines and dryers which are at the end of their operational life.
ONE -TIME				
Division of Corrections-Capital Outlay SMCC Roof Replacement General Revenue	30	0450	750,000	Replace roofing systems in four buildings.
ONE -TIME				
Division of Corrections-Capital Outlay SMCC Replacement of Laundry Equipment General Revenue	31	0450	500,000	To replace aging laundry equipment.
ONE -TIME				
Division of Corrections-Capital Outlay SMCC Electronic Locking Control System General Revenue	32	0450	1,250,000	To replace outdated locking system to lower maintenance, and improve operational efficiency.
ONE -TIME				
Division of Corrections-Capital Outlay ACC Inmate Showers General Revenue	3	0450	400,000	To clean mold, replace or patch shower floor and tile, and paint.
ONE -TIME				

SUPPLEMENTAL APPROPRIATION FY 2018 REQUESTS AS OF NOVEMBER 2017				
NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND NO	AMOUNT	PURPOSE
Division of Corrections-Capital Outlay SMCC Facility Expansion Project General Revenue	33	0450	300,000	To expand the number of inmates housed by 100, thereby saving the DOC an estimated \$3,381,360 annually.
ONE -TIME				
Division of Corrections-Capital Outlay ACC Roof Replacement - Bldg B General Revenue	34	0450	600,000	To replace deteriorating roof, floor, and HVAC system.
ONE -TIME				
Division of Corrections-Capital Outlay BCC Replacement of Facility Bldgs General Revenue	35	0450	2,000,000	Major renovation of three buildings including an inter-connecting fire alarm system, fire supression sprinkler system, site preparation, and utility relocation.
ONE -TIME				
Division of Corrections-Capital Outlay ACC Generator Replacement General Revenue	4	0450	1,500,000	To replace existing generator, thereby saving estimated \$60,000 in employee overtime.
ONE -TIME				
Division of Corrections-Capital Outlay DCC Electrical Upgrade General Revenue	5	0450	1,000,000	To remove outdated electrical system and replace with safer, modern system.
ONE -TIME				
Division of Corrections-Capital Outlay DCC Replacement of Commercial Laundry Equipment General Revenue	6	0450	100,000	To replace original washing machines with energy efficient units.
ONE -TIME				
Division of Corrections-Capital Outlay HCC Emergency Power System/Electrical Upgrades General Revenue	7	0450	7,000,000	To replace outdated electrical system to modernize existing building plant systems.
ONE -TIME				
Division of Corrections-Capital Outlay MOCC Muffin Monster and Auger Monster Project General Revenue	8	0450	750,000	To upgrade sewer system to operate properly.
ONE-TIME				
Division of Corrections-Capital Outlay HCC Grease Trap and Muffin Monster General Revenue	8	0450	500,000	To upgrade waste water treatment facility.
ONE -TIME				
Division of Corrections-Capital Outlay HCC Kitchen Loading Dock Improvements General Revenue	9	0450	250,000	Loading dock maintenance to protect structural integrity.
ONE -TIME				

SUPPLEMENTAL APPROPRIATION FY 2018 REQUESTS				
AS OF NOVEMBER 2017				
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Division of Juvenile Services Operating expenses General Revenue	1	0570	439,000	To fund workers compensation and BRIM premiums.
ONE -TIME				
Division of Juvenile Services Maintenance General Revenue	2	0570	3,000,000	To replace aging roofs and HVAC units to ensure a safe and secure environment.
ONE -TIME				
Parole Board Administration General Revenue	1	0440	48,000	To fund one administrative position to alleviate work of the Chairperson.
ON-GOING				
Parole Board Administration General Revenue	2	0440	50,000	To fund increased travel related expenses due to increasing number of parole cases.
ON-GOING				
Parole Board Training General Revenue	3	0440	15,000	Training required to keep up to date with and implement evidence based practices and stay in compliance with SB 371.
ON-GOING				
Parole Board Administraion General Revenue	4	0440	10,724	To fund increase in BRIM premiums.
ON-GOING				
Parole Board Administraion General Revenue	5	0440	10,000	To fund additional updates to the new Offender Information System with the Office of Technology.
ON-GOING				
Adjutant General Civil Air Patrol General Revnue	1	0433	249,219	To move funds from the Aeronautics Commission to meet Homeland and National Security missions.
ON-GOING				
<u>Department of Transportation</u>				
Division of Public Transit Planning and Research Program Federal Revenue	1	8745	132,700	To fund an additional position to meet federal expectations.
ON-GOING				
<u>Education Functions</u>				
Department of Education Federal School Nutrition Federal Revenue	1	8713	5,000,000	To allow for increased federal funding to counties for school nutrition.
ON -GOING				

SUPPLEMENTAL APPROPRIATION FY 2018				
REQUESTS				
AS OF NOVEMBER 2017				
NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND NO	AMOUNT	PURPOSE
Department of Education Federal CTE/Perkins Programs Federal Revenue	2	8714	300,000	To allow for slight increase in federal personal services spending authority to allow shifting of state funded personnel to be funded from federal sources.
ON -GOING				
Department of Education Tax Assessment Error Corrections General Revenue	3	0313	131,712	To provide Putnam county schools with the amount of state aid to which they are entitled for the 2017-18 year.
ONE-TIME				
<u>Miscellaneous</u>				
Board of Registered Nurses WV RN Board Special Revenue	1	8520	223,661	To fund additional staff members, new office space, and administrative hearing expenses.
ON-GOING				
Board of Respiratory Care Special Revenue	1	8676	2,500	To fund PEIA premium.
ON-GOING				

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**State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request**



Health & Human Resources Functions
DIVISION OF HEALTH
MILDRED MITCHELL-BATEMAN HOSPITAL

Facility Shortfall Priority:2

Narrative Program(s):BBHHF-MILDRED MITCHELL-BATEMAN HOSPITAL/WILLIAM R. SHARPE JR

	One-Time Request						On-Going Request						Total Requested
	General Fund 0525	Federal	Lottery	Special	Other	Total	General Fund 0525	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
33500 - Institutional Facilities Operations													
CUEX - Current Expenses													
3206 - Contractual Services	0					0	9,300,000					9,300,000	9,300,000
3293 - Medical Service Payments	0					0	10,900,000					10,900,000	10,900,000
Total for 33500 - Institutional Facilities Operations	0					0	20,200,000					20,200,000	20,200,000
Total for MILDRED MITCHELL-BATEMAN HOSPITAL	0					0	20,200,000					20,200,000	20,200,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	20,200,000												20,200,000

Expenditure Summary:
The number of forensic and civil commitments continues to grow and exceed the number of licensed beds at the facility requiring the hospital to divert patients to external treatment facilities. These diversions are costly and exceed the state funded allocations for the costs. From 2015 to 2017 the cost of these diversions has increased from \$24,064,005 in FY2015 to \$39,487,986 in FY2017, an increase of 64.1%. Currently BBHHF receives an appropriation of \$12,624,600 for diversions.

The facility utilizes contract staff to ensure that they are able meet regulatory staffing requirements. The cost to the facility for the contract nurses exceeds the amounts available from vacant staffing positions. Over the years and due to a myriad of issues the utilization of contract nurses had continued to increase without additional funding provided to support those additional costs. From 2015 to 2017 the cost for contract nursing staff has increased 257% or \$12,979,496.

Anticipated benefits to the program or the effects if improvement is not funded:
If the improvement is not funded the facility will not be able to provide inpatient psychiatric services for individuals committed to the hospital.

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

Anticipated cost savings to budget if improvement is approved:
There are no projected costs savings however the improvement will allow the facility to meet its state mandated mission to provide for behavioral treatment services for the citizens of West Virginia.

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

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Health & Human Resources Functions

DIVISION OF HEALTH

HEALTH STATISTICS - DATA MANAGEMENT

HEALTH STATISTICS (SPENDING AUTHORITY)

Priority:9

Narrative Program(s):BPH - HEALTH STATISTICS CENT

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 5144	Other	Total	General	Federal	Lottery	Special Fund 5144	Other	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)				0		0				50,000		50,000	50,000
Total for 00100 - Personal Services And Employee Benefits				0		0				50,000		50,000	50,000
Total for HEALTH STATISTICS - DATA MANAGEMENT				0		0				50,000		50,000	50,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special		Other		Total Requested
									50,000				50,000

Expenditure Summary:

The approved SFY2018 appropriated spending authority for the Health Statistics Fund (5144) is \$2,150,059 of which \$876,771 is allocated for personal services. The Health Statistics Center expects SFY2018 personal services expenditures to exceed its approved 5144-00100 approved appropriation by \$50,000 based on expenses already incurred (\$133,666) and projected remaining costs (\$793,105) needed through fiscal year end for a total of \$926,771. A \$50,000 Spending Authority increase is needed for SFY2018 to cover personal services to ensure salaries can be covered through June 30, 2018.

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

If a Spending Authority increase is not approved, the Department will not be able to cover Health Statistics salaries through fiscal year end.

Anticipated cost savings to budget if improvement is approved:

No anticipated cost savings.

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Health & Human Resources Functions

DIVISION OF HEALTH

NEWBORN SCREENING

NEWBORN SCREENING (SPENDING AUTHORITY)

Priority:8

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

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 5163	Other	Total	General	Federal	Lottery	Special Fund 5163	Other	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3226 - Supplies-Research				100,000		100,000				0		0	100,000
Total for 13000 - Current Expenses				100,000		100,000				0		0	100,000
Total for NEWBORN SCREENING				100,000		100,000				0		0	100,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
							100,000				100,000		

Expenditure Summary:

The WV Department of Health and Human Resources, Bureau for Public Health, Office of Laboratory Services (OLS) is mandated under W.Va. Code Chapter 16-22-2 to test specimens for the detection of phenylketonuria, galactosemia, hypothyroidism, and certain other diseases upon request of physicians, hospital medical personnel and other individuals attending newborn infants.

The approved SFY2018 Spending Authority for the Laboratory Services Fund (5163) used to fully fund the Newborn Screening Program is \$1,811,487 of which \$930,716 is allocated for current expenses. OLS expects SFY2018 current expenditures to exceed its approved 5163-13000 approved Spending Authority by \$100,000 based on expenses already incurred and encumbered (\$224,615) and projected cost of test kits and supplies (\$806,101) needed through fiscal year end for a total of \$1,030,716. A \$100,000 Spending Authority increase is needed for SFY2018 to cover current expenses and ensure the Newborn Screening Program can continue testing through June 30, 2018.

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

If a Spending Authority increase is not approved, the Department will not be able to order and pay vendors for newborn screening test kits and supplies which could result in OLS not having the ability to test specimens for the detection of phenylketonuria, galactosemia, hypothyroidism, and certain other diseases.

Anticipated cost savings to budget if improvement is approved:

No anticipated cost savings.

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Health & Human Resources Functions

DIVISION OF HEALTH

OFFICE OF MEDICAL CANNABIS

MEDICAL CANNABIS (SPENDING AUTHORITY)

Priority:10

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 5420	Other	Total	General	Federal	Lottery	Special Fund 5420	Other	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2200 - Peia Fees				350		350				0		0	350
2201 - Personnel Fees				1,260		1,260				0		0	1,260
2202 - Social Security Matching				13,142		13,142				0		0	13,142
2203 - Public Employees Ins				79,058		79,058				0		0	79,058
2205 - Workers Compensation				708		708				0		0	708
2207 - Pension And Retirement				20,616		20,616				0		0	20,616
2208 - Wv Opeb Contribution				16,464		16,464				0		0	16,464
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)				171,797		171,797				0		0	171,797
Total for 00100 - Personal Services And Employee Benefits				303,395		303,395				0		0	303,395
13000 - Current Expenses													
CUEX - Current Expenses													
3200 - Office Expenses				1,400		1,400				0		0	1,400
3202 - Rent Exp (Real Prop) Bldg				8,399		8,399				0		0	8,399
3206 - Contractual Services				1,200		1,200				0		0	1,200
3207 - Professional Services				695,625		695,625				0		0	695,625
3211 - Travel Employee				73,251		73,251				0		0	73,251
3214 - Computer Services External				2,100		2,100				0		0	2,100
3217 - Rental (MacHine & Misc)				1,308		1,308				0		0	1,308
3226 - Supplies-Research				18,000		18,000				0		0	18,000
3232 - Cellular Charges				4,320		4,320				0		0	4,320
3233 - Hospitality				1,869		1,869				0		0	1,869
3246 - Supplies-Computer				3,200		3,200				0		0	3,200

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Health & Human Resources Functions

DIVISION OF HEALTH

OFFICE OF MEDICAL CANNABIS

MEDICAL CANNABIS (SPENDING AUTHORITY)

Priority:10

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 5420	Other	Total	General	Federal	Lottery	Special Fund 5420	Other	Total	
Number of FTEs:													
3248 - Computer Equipment				6,000		6,000				0		0	6,000
3252 - Misc Equipment Purchases				2,550		2,550				0		0	2,550
Total for 13000 - Current Expenses				819,222		819,222				0		0	819,222
69000 - Other Assets													
ASST - Assets													
5203 - Research And Educational				895,000		895,000				0		0	895,000
Total for 69000 - Other Assets				895,000		895,000				0		0	895,000
Total for OFFICE OF MEDICAL CANNABIS				2,017,617		2,017,617				0		0	2,017,617
Total Requested (One-Time+On-Going) by Fund Class		General		Federal		Lottery		Special		Other			Total Requested
								2,017,617					2,017,617

Expenditure Summary:

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

This requested SFY2018 Spending Authority request is to set up Special Revenue Fund 5420 with the same amount (\$2,017,617) requested under the Office of Medical Cannabis' SFY2018 General Revenue Supplemental.

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

This SFY2018 Spending Authority for the Medical Cannabis Special Revenue (5420) fund is necessary to implement and operate the Program.

Anticipated cost savings to budget if improvement is approved:

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

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Health & Human Resources Functions

DIVISION OF HEALTH

OFFICE OF MEDICAL CANNABIS

MEDICAL CANNABIS (SUPPLEMENTAL)

Priority:4

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0407	Federal	Lottery	Special	Other	Total	General Fund 0407	Federal	Lottery	Special	Other	Total	
Number of FTEs:	7.00					7.00	0					0	7.00
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2200 - Peia Fees	350					350	0					0	350
2201 - Personnel Fees	1,260					1,260	0					0	1,260
2202 - Social Security Matching	13,142					13,142	0					0	13,142
2203 - Public Employees Ins	79,058					79,058	0					0	79,058
2205 - Workers Compensation	708					708	0					0	708
2207 - Pension And Retirement	20,616					20,616	0					0	20,616
2208 - Wv Opeb Contribution	16,464					16,464	0					0	16,464
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	171,797					171,797	0					0	171,797
Total for 00100 - Personal Services And Employee Benefits	303,395					303,395	0					0	303,395
13000 - Current Expenses													
CUEX - Current Expenses													
3200 - Office Expenses	1,400					1,400	0					0	1,400
3202 - Rent Exp (Real Prop) Bldg	8,399					8,399	0					0	8,399
3206 - Contractual Services	1,200					1,200	0					0	1,200
3207 - Professional Services	695,625					695,625	0					0	695,625
3211 - Travel Employee	73,251					73,251	0					0	73,251
3214 - Computer Services External	2,100					2,100	0					0	2,100
3217 - Rental (MacHine & Misc)	1,308					1,308	0					0	1,308
3226 - Supplies-Research	18,000					18,000	0					0	18,000
3232 - Cellular Charges	4,320					4,320	0					0	4,320
3233 - Hospitality	1,869					1,869	0					0	1,869
3246 - Supplies-Computer	3,200					3,200	0					0	3,200

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Health & Human Resources Functions

DIVISION OF HEALTH

OFFICE OF MEDICAL CANNABIS

MEDICAL CANNABIS (SUPPLEMENTAL)

Priority:4

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested	
	General Fund 0407	Federal	Lottery	Special	Other	Total	General Fund 0407	Federal	Lottery	Special	Other	Total		
Number of FTEs:	7.00					7.00	0					0	7.00	
3248 - Computer Equipment	6,000					6,000	0					0	6,000	
3252 - Misc Equipment Purchases	2,550					2,550	0					0	2,550	
Total for 13000 - Current Expenses	819,222					819,222	0					0	819,222	
69000 - Other Assets														
ASST - Assets														
5203 - Research And Educational	895,000					895,000	0					0	895,000	
Total for 69000 - Other Assets	895,000					895,000	0					0	895,000	
Total for OFFICE OF MEDICAL CANNABIS	2,017,617					2,017,617	0					0	2,017,617	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested	
	2,017,617												2,017,617	

Expenditure Summary:

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

This requested SFY2018 General Revenue Supplemental request to transfer to the Medical Cannabis Special Revenue Fund 5420 for implementation and operation of the Office of Medical Cannabis is \$2,017,617 and includes salaries for core staff for six months (January - June 2018) of \$171,797; fringes and personnel costs of \$131,598; travel of \$73,251; contractual of \$696,825; hospitality of \$1,869; laboratory testing equipment of \$895,000; laboratory testing reagents and supplies of \$18,000; and other current expenditures of \$30,477.

Salaries (\$171,797) include an HHR Office Director II (Office Director) at an annual salary of \$65,000 (6 months at \$32,500); Attorney II to provide legal services at an annual salary of \$60,000 (6 months at \$30,000); Administrative Services Assistant III to provide clerical support at an annual salary of \$34,656 (6 months at \$17,328); Health and Human Resources Program Manager I to manage the Program at an annual salary of \$52,926 (6 months at \$26,463); Chemist II to provide laboratory analysis and testing at an annual salary of \$41,654 (6 months at \$20,827); Microbiologist to provide laboratory analysis and testing at an annual salary of \$46,858 (6 months at \$23,429); and Accountant Auditor IV to provide financial support at an annual salary of \$42,500 (6 months at \$21,250).

Fringes and personnel costs (\$131,598) for these seven new FTEs include Personnel fees of \$1,610 (\$230 x 7 FTE); Social Security of \$13,142 (\$171,797 x 7.65%); Workers Compensation of \$708 (\$171,797 x 0.00412%); Retirement of \$20,616 (\$171,797 x 12%); Insurance of \$79,058 (\$11,294 x 7 FTE); and WV OPEB of \$16,464 (\$2,352 x 7 FTE).

In-State travel (\$53,550) is to cover the costs of three travel purposes. Travel #1 (\$28,560) is for eleven Medical Cannabis Advisory Board members and five Bureau/Program staff attending six, one-day meetings and includes mileage of \$5,136 (100 miles per meeting x 6 meetings x 16 attendees x \$0.535 per mile); per diem of \$7,200 (1 day x 6 meetings x 16 attendees x \$75 per day); and overnight hotel/motel stay of \$16,224 (1 night x 6 meetings x 16 attendees x \$169 per night). Travel #2 (\$17,850) is for five Bureau/Program staff attending twelve, one-day speaking engagements, meetings with local and/or county government staff, onsite review of grower/processor sites, etc. around the state and includes mileage of \$3,210 (1,200 miles per meeting x 12 meetings x 5 attendees x \$0.535 per mile); per diem of \$4,500 (1 day x 12 meetings x 5 attendees x \$75 per day); and overnight hotel/motel stay of \$10,140 (1 night x 12 meetings x 5 attendees x \$169 per night). Travel #3

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Health & Human Resources Functions

DIVISION OF HEALTH

OFFICE OF MEDICAL CANNABIS

MEDICAL CANNABIS (SUPPLEMENTAL)

Priority:4

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0407	Federal	Lottery	Special	Other	Total	General Fund 0407	Federal	Lottery	Special	Other	Total	
Number of FTEs:	7.00					7.00	0					0	7.00

(\$7,140) is for two Bureau/Program staff to conduct onsite laboratory testing assistance; laboratory certification audits; review of laboratory facilities, equipment and testing protocols, etc. and includes mileage of \$1,284 (1,200 miles per onsite visit x 12 visits x 2 attendees x \$0.535 per mile); per diem of \$1,800 (1 day x 12 onsite visits x 2 attendees x \$75 per day); and overnight hotel/motel stay of \$4,056 (1 night x 12 onsite visits x 2 attendees x \$169 per night).

Out of State travel (\$19,701) is to cover the cost of three travel purposes. Travel #1 is for the Office Director and two additional Bureau/Program staff attending a 3-day out of state National Cannabis Regulatory meeting and includes air fare of \$1,800 (1 trip x 3 FTE x \$600 per trip); per diem of \$675 (3 days x 3 FTE x \$75 per day); ground transportation of \$100 (2 each x 3 FTE x \$50 each); overnight hotel/motel stay of \$1,791 (3 nights x 1 meeting x 3 FTE x \$199 per night); and registration of \$900 (1 each x 3 FTE x \$100 each). Travel #2 is for five Bureau/Program staff to visit state cannabis programs in three different states and includes air fare of \$7,500 (3 trips x 5 FTEs x \$500 per trip); per diem of \$2,250 (6 days x 5 FTEs x \$75 per day); ground transportation of \$1,500 (6 each x 5 FTE x \$50 each); and overnight hotel/motel stay of \$2,985 (3 nights x 3 visits x 5 FTE x \$199 per night).

Contractual costs (\$695,625) are to (1) develop and maintain a Medical Cannabis Program website of \$50,000; develop a medical cannabis public awareness campaign of \$100,000; and develop, host, and maintain a "seed to sale" marijuana tracking system of \$545,625.

Hospitality (\$1,869) is needed to host a one-day Alternative Pain Management Conference and includes food and beverages for breaks of

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

This Supplemental is necessary to implement and operate the Medical Cannabis Program. BPH will receive only 55% of revenues generated by the Program. Upon an initial evaluation of revenue at full implementation of the Medical Cannabis Program, BPH anticipates potential annual license revenue of approximately \$1.3 million. Application fees are estimated to be \$175,000. BPH's 55% share of these revenues would be \$811,250. This is not sufficient to support anticipated medical cannabis program needs. It is estimated that revenue generated by the Medical Cannabis Program will begin coming in around the second quarter of calendar year 2018. BPH anticipates that revenue generated by the Medical Cannabis Program will be needed to fund the research component and personnel necessary to manage and operate other parts of the Cannabis program that will come later.

Anticipated cost savings to budget if improvement is approved:

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

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Health & Human Resources Functions

DIVISION OF HUMAN SERVICES

GENERAL FOSTER CARE

Social Services Shortfall **Priority:1**

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

	One-Time Request						On-Going Request						Total Requested
	General Fund 0403	Federal	Lottery	Special	Other	Total	General Fund 0403	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
19500 - Social Services													
CUEX - Current Expenses													
3260 - Case Serv (Hhr/Voc Rehab)	0					0	21,244,000					21,244,000	21,244,000
Total for 19500 - Social Services	0					0	21,244,000					21,244,000	21,244,000
Total for GENERAL FOSTER CARE	0					0	21,244,000					21,244,000	21,244,000

Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested
	21,244,000					21,244,000

Expenditure Summary:

The Department is charged with meeting the socially necessary needs of the citizens of the State through such programs as Adult Protective Services, Child Protective Services, Foster Care, Emergency Shelter, and Adoption. The number of children in foster care placements on June 30, 2017, the end of State Fiscal Year (SFY) 2017, was 5,806, which is an increase of 16% over the number of children in care on June 30, 2016. The number of children in care is expected to continue to increase at approximately the same rate as the average of the prior three years, largely due to the on-going epidemic of addiction to opiates and other debilitating drugs throughout the state. The increase in the number of children in care is the cause of the anticipated increase in total expenditures for direct child services in Fund 5074.

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

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

Anticipated cost savings to budget if improvement is approved:

No cost savings to the budget are anticipated if this budget improvement is approved.

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Health & Human Resources Functions

DIVISION OF HUMAN SERVICES

APPROPRIATED SPECIAL REVENUE

Provider Tax Priority:7

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 5090	Other	Total	General	Federal	Lottery	Special Fund 5090	Other	Total	
Number of FTEs:													
18900 - Medical Services													
CUEX - Current Expenses													
3270 - Fund Transfers				36,900,000		36,900,000				0		0	36,900,000
Total for 18900 - Medical Services				36,900,000		36,900,000				0		0	36,900,000
Total for APPROPRIATED SPECIAL REVENUE				36,900,000		36,900,000				0		0	36,900,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
							36,900,000				36,900,000		

Expenditure Summary:

This account receives the provider taxes collected by the Department of Tax and Revenue. These funds are transferred to the Medical Services Fund (WV Code 9-4-2) where they are used as state match along with other matching funds for Medicaid Provider Payments. The collections in this fund have been higher than original estimates accompanied with the extension of the provider tax (WV Code 11-27-38) for certain eligible acute care hospitals that was through June 30, 2017. The current collections and estimates for the remainder of the year indicate the need for a spending authority increase of \$36,900,000.

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

This funding will be transferred to the Medical Services Fund to be used as state match for payment to providers.

Anticipated cost savings to budget if improvement is approved:

N/A

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Health & Human Resources Functions

DIVISION OF HUMAN SERVICES

APPROPRIATED FEDERAL REVENUE

Medical Services Federal Spending Authority

Priority:5

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													
3270 - Fund Transfers		0				0		70,000,000				70,000,000	70,000,000
Total for 18900 - Medical Services		0				0		70,000,000				70,000,000	70,000,000
Total for APPROPRIATED FEDERAL REVENUE		0				0		70,000,000				70,000,000	70,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
			70,000,000										70,000,000

Expenditure Summary:

This fund is utilized to receive and disburse federal funds from the U.S. Department of Health and Human Services. Increase in Federal Spending Authority is requested to allow for estimated Federal matching needed for SFY18.

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

If not provided there will be limited ability to maximize Federal matching funds available to fund Medical Services payments.

Anticipated cost savings to budget if improvement is approved:

N/A

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Health & Human Resources Functions

DIVISION OF HUMAN SERVICES

APPROPRIATED FEDERAL REVENUE

Human Services Federal Spending Authority

Priority:6

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:													
13000 - Current Expenses													
CUEX - Current Expenses													
3270 - Fund Transfers		0				0		25,000,000				25,000,000	25,000,000
Total for 13000 - Current Expenses		0				0		25,000,000				25,000,000	25,000,000
Total for APPROPRIATED FEDERAL REVENUE		0				0		25,000,000				25,000,000	25,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
			25,000,000										25,000,000

Expenditure Summary:

Spending Authority increase of Federal funds. This fund is utilized to receive and disburse federal funds from the U.S. Department of Health and Human Services. The federal funds that flow through Fund 8722 include Medicaid, Title IV-E Foster Care and Adoption, Title IV-D Child Support, Food Stamps, etc. Since the Federal Fiscal year does not run on the same timeframe as the State fiscal Year, estimates can be difficult due to timing of release of federal funding. The Department has received increased federal awards relating to the IV-E waiver in addition to other federal settlements. It is currently projected that the Department will need increased spending authority to cover expenses for the remainder of SFY2018.

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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Health & Human Resources Functions
 DIVISION OF HUMAN SERVICES
 REGION I - SS - CHILD PROTECTIVE SERVICES

BCF - CPS Retention Incentive Priority:3

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

	One-Time Request						On-Going Request						Total Requested
	General Fund 0403	Federal Fund 8817	Lottery	Special	Other	Total	General Fund 0403	Federal Fund 8817	Lottery	Special	Other	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2202 - Social Security Matching	0	0				0	7,150	14,640				21,790	21,790
2207 - Pension And Retirement	0	0				0	11,214	22,965				34,179	34,179
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0	0				0	93,458	191,364				284,822	284,822
Total for 00100 - Personal Services And Employee Benefits	0	0				0	111,822	228,969				340,791	340,791
46800 - Child Protective Services Case Workers													
EMPB - Employee Benefits													
2202 - Social Security Matching	0					0	12,256					12,256	12,256
2207 - Pension And Retirement	0					0	19,225					19,225	19,225
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	160,213					160,213	160,213
Total for 46800 - Child Protective Services Case Workers	0					0	191,694					191,694	191,694

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Health & Human Resources Functions
 DIVISION OF HUMAN SERVICES
 REGION I - SS - CHILD PROTECTIVE SERVICES

BCF - CPS Retention Incentive Priority:3

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

	One-Time Request						On-Going Request						Total Requested	
	General Fund 0403	Federal Fund 8817	Lottery	Special	Other	Total	General Fund 0403	Federal Fund 8817	Lottery	Special	Other	Total		
Number of FTEs:														
Total for REGION I - SS - CHILD PROTECTIVE SERVICES	0	0				0	303,516	228,969				532,485	532,485	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested	
	303,516		228,969										532,485	

Expenditure Summary:

BCF has seen significant departure of CPS workers at approximately 2 years. During FY 2015 BCF lost 47% of CPSW. In FY 2016 BCF lost 35% of this staff. In October 2016 CPSW customer satisfaction survey, with a 50% response listed the single most important job factor as salary and the single most dissatisfactory factor was salary.

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

The primary benefit will be having experience CPS staff to work with and serve the bureau clients. This proposal will reduce staff turnover and training. The proposal should improve employee moral, job satisfaction and therefore job performance.

Anticipated cost savings to budget if improvement is approved:

Potential Cost savings would be decrease in training needs due to higher retention.

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Commerce

DIVISION OF NATURAL RESOURCES

Default

Parks Unfunded Minimum Wage Increase Priority:1

Narrative Program(s):STATE PARK OPERATIONS

	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	100,461					100,461	100,461
2205 - Workers Compensation	0					0	38,556					38,556	38,556
2206 - Unemployment Compensation	0					0	13,132					13,132	13,132
2207 - Pension And Retirement	0					0	3,772					3,772	3,772
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	32,802					32,802	32,802
1201 - Pers Serv Temp Pos(W/O Pr Deduct)	0					0	1,280,414					1,280,414	1,280,414
Total for 00100 - Personal Services And Employee Benefits	0					0	1,469,137					1,469,137	1,469,137
Total for Default	0					0	1,469,137					1,469,137	1,469,137
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	1,469,137												1,469,137

Expenditure Summary:

0265-00100

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

NA

Anticipated cost savings to budget if improvement is approved:

The benefit of this improvement is to allow Parks to meet its mission by providing funding for the unfunded minimum wage and benefit increases from \$7.25 per hour to \$8.75 per hour during FY2016-17 and thereby allowing Parks to maintain current staff levels that are required to meet this mission.

If this improvement is not received Parks will be required to reduce staffing levels and therefore be unable to maintain its hospitality standards, continuity of facility operations and continue to provide 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.

This request includes increases for temporary help and 35 FTE's that will require an increase in their salaries to meet the minimum wage levels.

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Commerce

DIVISION OF NATURAL RESOURCES

Default

Parks Insurance Priority:2

Narrative Program(s):

	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													
2204 - Other Health Insurance	0					0	523,071					523,071	523,071
2208 - Wv Opeb Contribution	0					0	163,200					163,200	163,200
Total for 00100 - Personal Services And Employee Benefits	0					0	686,271					686,271	686,271
Total for Default	0					0	686,271					686,271	686,271
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	686,271												686,271

Expenditure Summary:

0265-00100

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 benefit of this improvement is to provide funding for insurance expenditures due to the increased costs of the Affordable Care Act, increased PEIA premiums and OPEB contributions, thereby allowing Parks to maintain current staff levels required to meet this mission.

If this improvement is not received Parks will be required to reduce staffing levels and therefore be unable to maintain its hospitality standards, continuity of facility operations and continue to provide 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.

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Commerce

DIVISION OF NATURAL RESOURCES

Default

Wildlife Resources HF License Priority:3

Narrative Program(s):WILDLIFE RESOURCES ADMINISTRATION,GENERAL LAW ENFORCEMENT,GENERAL ADMINISTRATION AND MANAGEMEME

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 3200	Other	Total	General	Federal	Lottery	Special Fund 3200	Other	Total	
Number of FTEs:													
02300 - Wildlife Resources													
CUEX - Current Expenses													
3241 - Miscellaneous				0		0				1,512,989		1,512,989	1,512,989
Total for 02300 - Wildlife Resources				0		0				1,512,989		1,512,989	1,512,989
15500 - Administration													
CUEX - Current Expenses													
3241 - Miscellaneous				0		0				378,247		378,247	378,247
Total for 15500 - Administration				0		0				378,247		378,247	378,247
24800 - Capital Improvements & Land Purchase													
CUEX - Current Expenses													
3241 - Miscellaneous				0		0				378,247		378,247	378,247
Total for 24800 - Capital Improvements & Land Purchase				0		0				378,247		378,247	378,247
80600 - Law Enforcement													
CUEX - Current Expenses													
3241 - Miscellaneous				0		0				1,512,989		1,512,989	1,512,989
Total for 80600 - Law Enforcement				0		0				1,512,989		1,512,989	1,512,989

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DIVISION OF NATURAL RESOURCES

Default

Wildlife Resources HF License Priority:3

Narrative Program(s):WILDLIFE RESOURCES ADMINISTRATION,GENERAL LAW ENFORCEMENT,GENERAL ADMINISTRATION AND MANAGEME

	One-Time Request						On-Going Request						Total Requested		
	General	Federal	Lottery	Special Fund 3200	Other	Total	General	Federal	Lottery	Special Fund 3200	Other	Total			
Number of FTEs:															
Total for Default				0		0						3,782,472		3,782,472	3,782,472
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special		Other		Total Requested			
									3,782,472				3,782,472		

Expenditure Summary:

3200

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

The Wildlife Endowment Fund, Strategic and Operations Plan outlines the amounts to be utilized for support to Division programs and operations. This will provide funding for the Electronic Hunting and Fishing System, general operations of Administration, Wildlife and Law Enforcement activities and will support efforts to bring our facilities into modern operating standards which will enhance tourism opportunities.

Anticipated cost savings to budget if improvement is approved:

No general revenue is required.

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Commerce
 WEST VIRGINIA DEVELOPMENT OFFICE
 BID

BID Personnel Priority:1

Narrative Program(s):DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0256	Federal	Lottery	Special	Other	Total	General Fund 0256	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
2202 - Social Security Matching	0					0	53,550					53,550	53,550
2203 - Public Employees Ins	0					0	142,410					142,410	142,410
2207 - Pension And Retirement	0					0	80,500					80,500	80,500
2208 - Wv Opeb Contribution	0					0	21,240					21,240	21,240
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	700,000					700,000	700,000
Total for 00100 - Personal Services And Employee Benefits	0					0	1,000,000					1,000,000	1,000,000
Total for BID	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				

Expenditure Summary:
 Hire 10 additional staff in Business & Industrial Development and Retention Division to meet with targeted business segments. A comprehensive review of our operations determined we need a minimum of ten additional positions to meet our goals. Our general revenue funds have been reduced by 58% since FY2012. Efforts to meet the mission to grow jobs and improve communities are impacted negatively by the reductions. This is just one of many initiatives needed to implement the recommendations of the WV FORWARD INITIATIVE resulting from the McKinsey Study.

Anticipated benefits to the program or the effects if improvement is not funded:
 Bring additional revenue into the state by attracting businesses to invest, build or move to West Virginia. Each new job created has direct benefits of increased tax revenue as well as other spill over effects resulting from employment (purchase of homes, vehicles, etc.) which result in added revenue to the state. Each dollar spent on economic development creates a return on investment in the form of revenue to the state. In a single example of one company, there is an expected \$10.4 billion expected direct economic impact of additional revenues over a 20 year period with an overall impact of \$20 billion over 20 years.

Anticipated cost savings to budget if improvement is approved:
 While there are no direct cost savings, bringing business and employment into the state would result in lower unemployment costs.

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

Run Date: 08/30/2017

Run Time: 7:25:26 AM

**State of West Virginia
wvOASIS Advantage Budgeting
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Commerce

WEST VIRGINIA DEVELOPMENT OFFICE

BID

BID Targeted Projects **Priority:2**

Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested
	General Fund 0256	Federal	Lottery	Special	Other	Total	General Fund 0256	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3256 - Grants	0					0	4,000,000					4,000,000	4,000,000
Total for 13000 - Current Expenses	0					0	4,000,000					4,000,000	4,000,000
Total for BID	0					0	4,000,000					4,000,000	4,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	4,000,000												4,000,000

Expenditure Summary:

Funds for site certification, site readiness, and grant funding for strategic property purchases to attract businesses to West Virginia to address WV FORWARD INITIATIVE which sites several areas in which Development Office should seek additional resources to expand investment attraction capabilities. Major companies are expressing increased interest in our region but inventory of adequate, available and ready sites and buildings are not able to meet their needs.

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

Increase revenue in the state associated with new business investment and development including increased personal income tax from new hires. The negative effects of not funding this program would be that West Virginia would continue to lag in job growth and opportunity as well as continue to lose population.

Anticipated cost savings to budget if improvement is approved:

While no direct cost savings, increased employment would result in less unemployment payments. Each new job created has direct benefits in income tax revenue to the state as well as additional benefits of employed individuals having more funds to spend on high tax items such as homes and vehicles and more funding for lower tax items such as clothing, gas for vehicles, etc. Each dollar spent on economic development creates a return on investment to the state in increased revenue.

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

Run Date: 08/17/2017

Run Time: 1:14:41 PM

**State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request**



Administration Functions

PUBLIC DEFENDER SERVICES

PUBLIC DEFENDERS

Public Defender Services Priority:1

Narrative Program(s):DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0226	Federal	Lottery	Special	Other	Total	General Fund 0226	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
78800 - Appointed Counsel Fees													
CUEX - Current Expenses													
3206 - Contractual Services	0					0	500,000					500,000	500,000
3250 - Atty Legal Service Pymts	0					0	13,873,000					13,873,000	13,873,000
3251 - Atty Reimbursable Expense	0					0	750,000					750,000	750,000
3267 - Other Interest And Penalt	0					0	2,000					2,000	2,000
3293 - Medical Service Payments	0					0	175,000					175,000	175,000
Total for 78800 - Appointed Counsel Fees	0					0	15,300,000					15,300,000	15,300,000
Total for PUBLIC DEFENDERS	0					0	15,300,000					15,300,000	15,300,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	15,300,000											15,300,000	

Expenditure Summary:

Private counsel billings average \$2.2 million per month. This amount is necessary to continue paying private counsel and avoid paying interest on vouchers unpaid 90 days after receipt (see W.Va code 29-21-13a(h)).

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

The benefit of this supplemental is to pay for constitutionally indigent defense and avoid paying interest.

Anticipated cost savings to budget if improvement is approved:

Cost savings would be avoiding interest payment. After 90 business days, the state is obligated to pay interest on the vouchers.

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

Run Date: 08/31/2017

Run Time: 4:55:00 PM

**State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request**



Military Affairs & Public Safety Functions

DIVISION OF CORRECTIONS

CAPITAL OUTLAY

HCC Fire Suppression Upgrades

Priority:10

Narrative Program(s):DEFAULT

	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														
6103 - Bldng/Hsehd Equip Repair	1,500,000					1,500,000	0					0	1,500,000	
Total for 75500 - Capital Outlay And Maintenance	1,500,000					1,500,000	0					0	1,500,000	
Total for CAPITAL OUTLAY	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:

There are a number of areas throughout the main building that do not have a fire suppression sprinkler system to protect the building from possible fire, especially in the areas that were constructed before 1976. In 1976, the state of West Virginia adopted the NFPA code for fire suppression systems in new buildings, but the facility was constructed in 1939. On January 1, 2015, it became a state law that all new and existing correctional centers must be protected by a fire suppression sprinkler system.

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

Unknown

Anticipated cost savings to budget if improvement is approved:

Unknown at this time.

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

Run Date: 08/31/2017

Run Time: 4:55:00 PM

**State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request**



Military Affairs & Public Safety Functions

DIVISION OF CORRECTIONS

CAPITAL OUTLAY

LCC Roof & HVAC project Priority:11

Narrative Program(s):

	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														
6103 - Bldng/Hsehld Equip Repair	3,500,000					3,500,000	0					0	3,500,000	
Total for 75500 - Capital Outlay And Maintenance	3,500,000					3,500,000	0					0	3,500,000	
Total for CAPITAL OUTLAY	3,500,000					3,500,000	0					0	3,500,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
	3,500,000												3,500,000	

Expenditure Summary:

The existing rock ballast rubber membrane roofing system on the entire main building roof must be replaced. Every time there is a significant amount of rain, the facility has several roof leaks throughout the main building. The warranty on the original installation has expired. The existing rooftop HVAC units are at the end of their lifecycle and continue to break down. All the rooftop HVAC units must be replaced at the same time as the roof. In addition to the units nearing the end of their lifecycle, the units are using R-22 refrigerant. By January 1, 2020, R-22 refrigerant will no longer be produced. Currently R-22 costs over \$700.00 per a 30 pound tank. Each year, the price will increase substantially.

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

Unknown

Anticipated cost savings to budget if improvement is approved:

Replacing the roof and HVAC systems, would provide the facility with a substantial cost savings benefit.

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

Run Date: 08/31/2017

Run Time: 4:55:00 PM

**State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request**



Military Affairs & Public Safety Functions

DIVISION OF CORRECTIONS

CAPITAL OUTLAY

LCC Lightning Suppression System

Priority:12

Narrative Program(s):

	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														
6103 - Bldng/Hsehd Equip Repair	1,250,000					1,250,000	0					0	1,250,000	
Total for 75500 - Capital Outlay And Maintenance	1,250,000					1,250,000	0					0	1,250,000	
Total for CAPITAL OUTLAY	1,250,000					1,250,000	0					0	1,250,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
	1,250,000													1,250,000

Expenditure Summary:

We are requesting the installation of grounding, equipment bonding, and a lightning suppression system. In 2008, the DOC had a study conducted on the existing grounding system due to all the lightning strikes the facility gets. The report stated that there was a very limited amount of grounding, no equipment bonding, and the facility was in an area of high risk lightning. It also noted that because the existing soil is mostly sandy, it will take a special grounding system to protect the facility. The facility has sustained over \$450,000.00 in damages since 2006. The grounding, equipment bonding, and lightning suppression must be installed. Please see attached drawings and specifications.

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

Unknown

Anticipated cost savings to budget if improvement is approved:

The design phase for the grounding, equipment bonding, and lightning suppression system has already been funded and has been completed. If this system is installed, the cost of repairing damages caused by the lightning strikes will tremendously reduce.

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Run Time: 4:55:00 PM

State of West Virginia
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Military Affairs & Public Safety Functions

DIVISION OF CORRECTIONS

CAPITAL OUTLAY

DIV WIDE Expansion Project

Priority:1

Narrative Program(s):

	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													
6104 - Routine Maint Of Bldgs	13,000,000					13,000,000	0					0	13,000,000
Total for 75500 - Capital Outlay And Maintenance	13,000,000					13,000,000	0					0	13,000,000

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

Run Date: 08/31/2017

Run Time: 4:55:00 PM

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Military Affairs & Public Safety Functions

DIVISION OF CORRECTIONS

CAPITAL OUTLAY

DIV WIDE Expansion Project **Priority:1**

Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other	Total	General Fund 0450	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
Total for CAPITAL OUTLAY	13,000,000					13,000,000	0					0	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 DOC has a backlog of over 1,500 inmates that have already been incarcerated, who remain in Regional Jail facilities due to overcrowding. The DOC is requesting additional funding to undergo multiple expansion projects to increase the amount of incarcerated inmates by five hundred twenty-four (524).
1. At Anthony Correctional Center, the DOC is requesting additional funding to install a modular building to house an additional thirty(30) incarcerated inmates.
2. At Beckley Correctional Center, there is main Building #1, Building #2, and Building #3, that are currently being used to house inmates. Building #1 is dated and in need of immediate renovation, due to the main building being used for administration offices, central control, the kitchen, main dining hall, and the housing of fifty (50) inmates. Building #2 houses twenty (20) inmates, and Building #3 houses eight (8) inmates. The three (3) buildings are in major need of renovations, however the cost to do so would exceed the cost of purchasing modular buildings with the adequate amount of space. There is no inter-connecting fire alarm system that calls out, nor is there a fire suppression sprinkler system in either Buildings #2 and #3, which are state code requirements. The DOC is requesting additional funding to install modular buildings that will house the additional inmates and meet all state code requirements. The requested cost also includes site preparation, utility relocation, etc.
3. At Huttonsville Correctional Center, the DOC is requesting additional funding to install a modular building to house an additional thirty(30) incarcerated inmates.
4. At Lakin Correctional Center, the DOC is requesting additional funding to design and build a new building on the campus of the facility in order to house an additional 192 inmates. Each housing unit will consist of twenty-four(24) inmates, twelve (12) bunk bed sets, and four(4) separate areas of the building where there are bathrooms and day rooms; the two(2) housing units on each side will share the bathroom and day room. There will be a main central control room located at the main entrance of the building, and three(3) other locations where emergency exit doors are located. There are four(4) separate offices for staff to work with the inmates, and one(1) room for mechanical, electrical, and telecommunications. Please see attached drawing for building layout.
5. At Northern Correctional Center, the DOC is requesting additional funding to install a modular building to house an additional thirty(30) incarcerated inmates.
6. At Salem Correctional Center, the DOC is requesting additional funding to renovate Building 'B' and the Johnston School Building. The building renovations will increase the housing capabilities by fifty-two(52) inmates. In addition, the installation of a modular building to house an additional thirty(30) inmates.
7. At Saint Marys Correctional Center, the DOC is requesting funding to renovate Buildings 73/74, 76-2, and 83. The building renovations will increase the housing capabilities by one hundred(100) inmates. In addition, the installation of a modular building to house an additional thirty (30) inmates.

Anticipated benefits to the program or the effects if improvement is not funded:
Reducing overcrowding within RJA.

Anticipated cost savings to budget if improvement is approved:
Currently, the DOC is paying the Regional Jail Authority \$48.25 per diem, per inmate, per day, to house inmates that have already been incarcerated. This will save the DOC an estimated \$9,228,295.00 per year.

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

Run Date: 08/31/2017

Run Time: 4:55:00 PM

**State of West Virginia
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Military Affairs & Public Safety Functions

DIVISION OF CORRECTIONS

CAPITAL OUTLAY

LCC Electronic Locking System

Priority:13

Narrative Program(s):

	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													
6103 - Bldng/Hsehld Equip Repair	1,250,000					1,250,000	0					0	1,250,000
Total for 75500 - Capital Outlay And Maintenance	1,250,000					1,250,000	0					0	1,250,000
Total for CAPITAL OUTLAY	1,250,000					1,250,000	0					0	1,250,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	1,250,000												1,250,000

Expenditure Summary:

The current security panels and electronic locking control system must be replaced. Due to the age of the existing system, replacement parts are hard to find whenever issues occur. In the central control room, the door controller continuously shows several doors open, when they are not, doors have to be opened using an override sequence, and some doors can only be opened with an emergency key.

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

Unknown

Anticipated cost savings to budget if improvement is approved:

Replacement of the current system would greatly enhance the operational efficiency of central control.

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

Run Date: 08/31/2017

Run Time: 4:55:00 PM

State of West Virginia
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Military Affairs & Public Safety Functions

DIVISION OF CORRECTIONS

CAPITAL OUTLAY

LCC Central Laundry Equipment

Priority:14

Narrative Program(s):

	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													
6103 - Bldng/Hsehld Equip Repair	350,000					350,000	0					0	350,000
Total for 75500 - Capital Outlay And Maintenance	350,000					350,000	0					0	350,000
Total for CAPITAL OUTLAY	350,000					350,000	0					0	350,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special		Other		Total Requested	
	350,000											350,000	

Expenditure Summary:

The facility currently has three (3) 125 pound commercial washing machines and dryers. The machines are original to the facility and are at the end of their operational life cycle. Due to their age, the facility continues to have issues with two of the commercial washing machines which makes parts hard to find. The DOC is requesting the additional funding to replace the existing laundry equipment with new energy efficient units.

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

Unknown

Anticipated cost savings to budget if improvement is approved:

Replacing the existing commercial washing machines will provide a cost savings benefit and increase operational efficiency.

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

Run Date: 08/31/2017

Run Time: 4:55:00 PM

State of West Virginia
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Military Affairs & Public Safety Functions

DIVISION OF CORRECTIONS

CAPITAL OUTLAY

LCC Additional Inmate Housing Bldg

Priority:15

Narrative Program(s):

	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														
6103 - Bldng/Hsehd Equip Repair	6,255,815					6,255,815	0					0	6,255,815	
Total for 75500 - Capital Outlay And Maintenance	6,255,815					6,255,815	0					0	6,255,815	
Total for CAPITAL OUTLAY	6,255,815					6,255,815	0					0	6,255,815	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
	6,255,815													6,255,815

Expenditure Summary:

The DOC is requesting additional funding to design and build a new building on the campus at the facility to house an additional 192 inmates. The following are descriptions of what the new building would consist of: each housing unit would consist of twenty four (24) inmates, twelve (12) bunk bed sets, four(4) separate areas of the building where there are bathrooms and day rooms. The two (2) housing units on each side share the bathroom and day room. There is a main central control room that is located at the main entrance of the building. There are three (3) other locations where exit doors are located for emergency exit. There are four (4) separate offices for staff to work with the inmates. There is one (1) mechanical, electrical, telecommunications room. There are two (2) staff bathrooms. There is one (1) large multipurpose room that can be used for one (1) large program or can be split into multiple areas where small programs can be held. Please see attached drawing.

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

Unknown

Anticipated cost savings to budget if improvement is approved:

Currently, the DOC is paying the Regional Jail Authority \$48.25 per diem, per inmate, per day, to house the inmates that have already been incarcerated. This will save the DOC an estimated \$3,381,360.00 per year.

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

Run Date: 08/31/2017

Run Time: 4:55:00 PM

**State of West Virginia
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Military Affairs & Public Safety Functions

DIVISION OF CORRECTIONS

CAPITAL OUTLAY

MCC Roof top HVAC units, condensing units and controllers

Priority:16

Narrative Program(s):

	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													
6103 - Bldng/Hsehld Equip Repair	500,000					500,000	0					0	500,000
Total for 75500 - Capital Outlay And Maintenance	500,000					500,000	0					0	500,000
Total for CAPITAL OUTLAY	500,000					500,000	0					0	500,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	500,000												500,000

Expenditure Summary:

At each of the two inmate housing PODs, there are fifteen(15) rooftop HVAC units, five(5) rooftop condensing units, and a proprietary system that controls the units. The units and system are dated, and therefore are continually breaking down and in need of repair. All thirty (30) rooftop HVAC units, ten (10) rooftop condensing units, and the controller need to be replaced.

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

Replacement of the existing units and controller would present a cost savings operational benefit for the facility.

Anticipated cost savings to budget if improvement is approved:

Unknown at this time.

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

Run Date: 08/31/2017

Run Time: 4:55:00 PM

State of West Virginia
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Current Year Supplemental Request



Military Affairs & Public Safety Functions

DIVISION OF CORRECTIONS

CAPITAL OUTLAY

NCC Electronic Locking System

Priority:18

Narrative Program(s):

	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														
6103 - Bldng/Hsehld Equip Repair	1,250,000					1,250,000	0					0	1,250,000	
Total for 75500 - Capital Outlay And Maintenance	1,250,000					1,250,000	0					0	1,250,000	
Total for CAPITAL OUTLAY	1,250,000					1,250,000	0					0	1,250,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
	1,250,000													1,250,000

Expenditure Summary:

Currently, the existing electronic locking system is original to the building, which opened in 1994. Due to the system being outdated, the cost of maintenance and parts is not beneficial to the facility. A new electronic locking system will be cost effective, and improve operational efficiency.

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

Unknown at this time.

Anticipated cost savings to budget if improvement is approved:

Estimated \$30,000 per year.

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

Run Date: 08/31/2017

Run Time: 4:55:00 PM

**State of West Virginia
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Military Affairs & Public Safety Functions

DIVISION OF CORRECTIONS

CAPITAL OUTLAY

NCC New Perimeter Fence

Priority:19

Narrative Program(s):

	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														
6103 - Bldng/Hsehld Equip Repair	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 DOC is requesting additional funding to remove and replace the existing perimeter security fences, due extensive rusting compromising the structural integrity of the fence.

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

If the improvement is not funded, money spent to repair an antiquated system will present an increased cost and security factor into the operation of the facility.

Anticipated cost savings to budget if improvement is approved:

Unknown at this time.

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

Run Date: 08/31/2017

Run Time: 4:55:00 PM

**State of West Virginia
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Military Affairs & Public Safety Functions

DIVISION OF CORRECTIONS

CAPITAL OUTLAY

PBCC Atrium Skylight Repair/Replacement

Priority:20

Narrative Program(s):

	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													
6103 - Bldng/Hsehld Equip Repair	750,000					750,000	0					0	750,000
Total for 75500 - Capital Outlay And Maintenance	750,000					750,000	0					0	750,000
Total for CAPITAL OUTLAY	750,000					750,000	0					0	750,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	750,000												750,000

Expenditure Summary:

In the atrium area, there are two large glass skylights. Due to the large surface area of the skylights, the metal structure is rusting and the glass has cracked. The damaged atrium skylights have caused water damage and ventilation issues. Due to the size and shape of the current atrium skylights, they simply cannot be fixed. The DOC would need to have the two skylights removed and replaced with a more adequately designed skylight.

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

The damaged skylights poses cost issues and safety concerns if not replaced.

Anticipated cost savings to budget if improvement is approved:

Unknown at this time.

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Military Affairs & Public Safety Functions

DIVISION OF CORRECTIONS

CAPITAL OUTLAY

PBCC Parking Lot Resurfacing

Priority:21

Narrative Program(s):

	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													
6103 - Bldng/Hsehld Equip Repair	500,000					500,000	0					0	500,000
Total for 75500 - Capital Outlay And Maintenance	500,000					500,000	0					0	500,000
Total for CAPITAL OUTLAY	500,000					500,000	0					0	500,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	500,000												500,000

Expenditure Summary:

The existing road and parking lot areas are in terrible condition. The asphalt pavement in the road and concrete parking lot areas are cracked and broken, causing several pot holes to form in the area. The overlay of the existing road and parking lot areas must be removed and replaced with a new pavement. Part of the parking lot near the Central Control area, where the WV State leased vehicles are maintained, is breaking apart and slipping over the bank ,exposing a very large hole beneath.

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

The cost savings from decreased vehicle repair, and improved overall appearance of the grounds.

Anticipated cost savings to budget if improvement is approved:

Unknown at this time.

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

Run Date: 08/31/2017

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Military Affairs & Public Safety Functions

DIVISION OF CORRECTIONS

CAPITAL OUTLAY

PBCC Replace Existing Grease Trap

Priority:22

Narrative Program(s):

	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													
6103 - Bldng/Hsehld Equip Repair	100,000					100,000	0					0	100,000
Total for 75500 - Capital Outlay And Maintenance	100,000					100,000	0					0	100,000
Total for CAPITAL OUTLAY	100,000					100,000	0					0	100,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	100,000												100,000

Expenditure Summary:

The facility has an existing 1,000 gallon grease trap interceptor that grease from the three bowl sink and commercial dishwasher in the kitchen currently flows into. The grease trap interceptor was original to the Holiday Inn Hotel. After the correctional facility opened and the DOC kitchen started operating, the grease trap interceptor stopped functioning. Since then, the DOC has had to have the grease trap interceptor pumped every two weeks. Due to of the existing conditions, the inside baffles are broken. The structure of the grease trap interceptor could collapse. To correct the problem, the DOC will need to remove the existing 1,000 gallon grease trap interceptor, redo the plumbing, excavate a larger area, and install a 2,000 gallon grease trap interceptor. The larger sized grease trap interceptor is required due to the increase in inmate population housed at the facility.

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

The existing grease trap at the Parkersburg Correctional Center does not function properly and requires a frequent pump service to maintain sanitary conditions at the facility.

Anticipated cost savings to budget if improvement is approved:

Unknown at this time.

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

Run Date: 08/31/2017

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Military Affairs & Public Safety Functions

DIVISION OF CORRECTIONS

CAPITAL OUTLAY

ACC Roof issues **Priority:2**

Narrative Program(s):

	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														
6103 - Bldng/Hsehd Equip Repair	6,744,967					6,744,967	0					0	6,744,967	
Total for 75500 - Capital Outlay And Maintenance	6,744,967					6,744,967	0					0	6,744,967	
Total for CAPITAL OUTLAY	6,744,967					6,744,967	0					0	6,744,967	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
	6,744,967													6,744,967

Expenditure Summary:

There were a lot of flaws and issues in the initial design of the facility which have caused major problems that will only worsen over time. The lack of proper ventilation and air movement has caused major condensation issues throughout the facility, and due to its continued effect, black mold has formed in multiple areas. The concrete pre-cast walls were not properly constructed and has minimal insulation. Initially, the incorrect type of roof was installed, constructing only half of the under roof support beams required for the geographical area. Due to the poorly ventilated facility, during the winter months temperatures throughout the facility regularly fall close to freezing. Due to the cold temperatures throughout the facility, the three (3) undersized boilers that heat the facility are over-worked and under-performing. There are several roof leaks from the metal roof that are leaking inside the building, puddling water down the pre-cast walls, windows, carpet, etc., due to the incorrect type of roof that was installed throughout the facility. The concrete pre-cast walls were not properly constructed, causing additional insulation issues at the facility. In conclusion, to better safeguard the facility from receiving any further damage, the previously stated information has culminated to the point that the following projects need to be completed. The entire HVAC system is going to need replaced once a proper metal insulated roof is installed, and an exterior covering over the pre-cast walls needs to be added to provide additional insulation for the facility. Please see accompanying report from an Architectural Firm.

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

Cost savings of \$300,000 annually; costs toward heating and cooling the building, painting, replacement of ceiling tiles, floor tiles, carpet cleaning/replacement, and physical plant deterioration issues.

Anticipated cost savings to budget if improvement is approved:

The overall effect will cost the facility an unreasonable amount of money as the condition continues to degrade.

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Military Affairs & Public Safety Functions

DIVISION OF CORRECTIONS

CAPITAL OUTLAY

PCC Dining Hall Roof Replacement

Priority:23

Narrative Program(s):

	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													
6103 - Bldng/Hsehld Equip Repair	225,000					225,000	0					0	225,000
Total for 75500 - Capital Outlay And Maintenance	225,000					225,000	0					0	225,000
Total for CAPITAL OUTLAY	225,000					225,000	0					0	225,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	225,000												225,000

Expenditure Summary:

The existing roof on the Dining Hall has several leaks and is in need of replacement. This would prohibit the possibility of the kitchen equipment and other areas of the building to sustain damage.

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

Further damage to the dining area and facility could occur if the roof is not replaced

Anticipated cost savings to budget if improvement is approved:

Unknown at this time.

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Military Affairs & Public Safety Functions

DIVISION OF CORRECTIONS

CAPITAL OUTLAY

SCC - Generator for Bldg B

Priority:24

Narrative Program(s):

	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													
6103 - Bldng/Hsehld Equip Repair	300,000					300,000	0					0	300,000
Total for 75500 - Capital Outlay And Maintenance	300,000					300,000	0					0	300,000
Total for CAPITAL OUTLAY	300,000					300,000	0					0	300,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	300,000												300,000

Expenditure Summary:

The "B" Building is scheduled to be converted into Inmate Housing. There will be an estimated 112 to 126 inmates housed in the building. Due to the region that the facility is located in, they have numerous commercial power outages. An emergency power generator unit must be installed to operate a housing unit during commercial power outages. It is estimated that the unit will take at least a 150 kilowatt diesel operated generator. The requested amount is to cover the cost of the generator, automatic transfer, switch, bypass safety switch, grounding grid, concrete pads, electrical wiring, security fencing, and contractor installation.

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

This is a preventative maintenance cost savings measure, due to the unpredictability of power outages and their duration times. Cost savings would be based upon the amount of buildings affected and the duration time.

Anticipated cost savings to budget if improvement is approved:

Unknown at this time.

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DIVISION OF CORRECTIONS

CAPITAL OUTLAY

SCC Admin Bldg Roof Replacement

Priority:25

Narrative Program(s):

	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													
6103 - Bldng/Hsehld Equip Repair	150,000					150,000	0					0	150,000
Total for 75500 - Capital Outlay And Maintenance	150,000					150,000	0					0	150,000
Total for CAPITAL OUTLAY	150,000					150,000	0					0	150,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	150,000												150,000

Expenditure Summary:

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

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

This is a preventative maintenance issue with cost savings based upon averting structural damage caused by water damage and mold growth.

Anticipated cost savings to budget if improvement is approved:

Unknown at this time.

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Military Affairs & Public Safety Functions

DIVISION OF CORRECTIONS

CAPITAL OUTLAY

SCC Electronic Locking Control System

Priority:26

Narrative Program(s):

	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													
6103 - Bldng/Hsehd Equip Repair	1,250,000					1,250,000	0					0	1,250,000
Total for 75500 - Capital Outlay And Maintenance	1,250,000					1,250,000	0					0	1,250,000
Total for CAPITAL OUTLAY	1,250,000					1,250,000	0					0	1,250,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	1,250,000												1,250,000

Expenditure Summary:

The facility continually has problems with the existing electronic locking system. Due to the age of the existing system, replacement parts are hard to find whenever issues occur. The current security panels and electronic locking controls system must be replaced. The central control room door controller continuously shows several doors open, when they are not. Some of the doors have to be opened using an override button or emergency key. There are a number of inmate housing pods where the intercom system is now inoperable and unable to be fixed because parts are no longer manufactured.

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

Replacement of the current system would greatly enhance the operational efficiency of central control and the inmate housing POD units.

Anticipated cost savings to budget if improvement is approved:

Unknown at this time.

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Military Affairs & Public Safety Functions

DIVISION OF CORRECTIONS

CAPITAL OUTLAY

SCC Johnston School HVAC

Priority:27

Narrative Program(s):

	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													
6103 - Bldng/Hsehld Equip Repair	200,000					200,000	0					0	200,000
Total for 75500 - Capital Outlay And Maintenance	200,000					200,000	0					0	200,000
Total for CAPITAL OUTLAY	200,000					200,000	0					0	200,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	200,000												200,000

Expenditure Summary:

The Johnston School Building at Salem Correctional Center has existing HVAC units that are single units per inmate rooms. The units are undersized and are beyond repair. Upgrading to a central air HVAC system would be energy and cost effective.

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

Unknown

Anticipated cost savings to budget if improvement is approved:

Unknown at this time.

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DIVISION OF CORRECTIONS

CAPITAL OUTLAY

SCC Renovation of Bldg B Priority:28

Narrative Program(s):

	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													
6103 - Bldng/Hsehld Equip Repair	150,000					150,000	0					0	150,000
Total for 75500 - Capital Outlay And Maintenance	150,000					150,000	0					0	150,000
Total for CAPITAL OUTLAY	150,000					150,000	0					0	150,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	150,000												150,000

Expenditure Summary:

Currently sixty-four (64) inmates are housed in Building "B" at the Salem Correctional Center, however the building needs to be renovated to house additional inmates. The facility inmate population could possibility increase by 52 in the additional space in Building "B".

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

Unknown

Anticipated cost savings to budget if improvement is approved:

Currently, DOC is paying the Regional Jail Authority \$48.25 per diem, per inmate, per day, to house the inmates that have already been incarcerated. This will save DOC an estimated \$915,785.00 per year.

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DIVISION OF CORRECTIONS

CAPITAL OUTLAY

SCC Central Laundry Priority:29

Narrative Program(s):

	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													
6103 - Bldng/Hsehld Equip Repair	500,000					500,000	0					0	500,000
Total for 75500 - Capital Outlay And Maintenance	500,000					500,000	0					0	500,000
Total for CAPITAL OUTLAY	500,000					500,000	0					0	500,000
Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested							
	500,000					500,000							

Expenditure Summary:

Salem Correctional Center currently has four (4) large commercial washing machines and seven (7) large commercial dryers. The equipment is original to the facility and are at the end of their life cycle. The facility continues to have issues with two (2) of the commercial washing machines and because of their age, parts are hard to find. The DOC is requesting the additional funding to replace the existing laundry equipment with new energy efficient units.

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

Unknown

Anticipated cost savings to budget if improvement is approved:

By replacing the laundry equipment, it will save the facility \$25,000.00 per year in repairs.

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CAPITAL OUTLAY

SMCC Roof Replacement

Priority:30

Narrative Program(s):

	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													
6103 - Bldng/Hsehld Equip Repair	750,000					750,000	0					0	750,000
Total for 75500 - Capital Outlay And Maintenance	750,000					750,000	0					0	750,000
Total for CAPITAL OUTLAY	750,000					750,000	0					0	750,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	750,000												750,000

Expenditure Summary:

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

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

Deterioration of the buildings will continue.

Anticipated cost savings to budget if improvement is approved:

Unknown at this time.

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DIVISION OF CORRECTIONS

CAPITAL OUTLAY

SMCC Replacement of Laundry Equipment

Priority:31

Narrative Program(s):

	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														
6103 - Bldng/Hsehld Equip Repair	500,000					500,000	0					0	500,000	
Total for 75500 - Capital Outlay And Maintenance	500,000					500,000	0					0	500,000	
Total for CAPITAL OUTLAY	500,000					500,000	0					0	500,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
	500,000													500,000

Expenditure Summary:

At St Marys Correctional Center, they currently have five (5) large commercial washing machines and six (6) large commercial dryers. The washers and dryers are original to the facility, and are difficult to repair due to their age. The DOC is requesting additional funding to replace the existing laundry equipment with new energy efficient units.

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

Unknown.

Anticipated cost savings to budget if improvement is approved:

By replacing the laundry equipment, it will save the facility \$25,000.00 per year in repairs.

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Military Affairs & Public Safety Functions

DIVISION OF CORRECTIONS

CAPITAL OUTLAY

SMCC Electronic Locking Control System

Priority:32

Narrative Program(s):

	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														
6103 - Bldng/Hsehld Equip Repair	1,250,000					1,250,000	0					0	1,250,000	
Total for 75500 - Capital Outlay And Maintenance	1,250,000					1,250,000	0					0	1,250,000	
Total for CAPITAL OUTLAY	1,250,000					1,250,000	0					0	1,250,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
	1,250,000													1,250,000

Expenditure Summary:

Due to its age, St Marys Correctional Center continually has problems with the existing electronic locking system, due to its age. Replacement parts are hard to find whenever maintenance necessary. The central control room controller continuously shows several doors open, that are not. An override button must be used to open several doors and some of the buttons do not work anymore. The current security panels and electronic locking controls system need to be replaced.

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

Replacement of the current system would allow the facility to operate more efficiently.

Anticipated cost savings to budget if improvement is approved:

Unknown at this time.

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Military Affairs & Public Safety Functions

DIVISION OF CORRECTIONS

CAPITAL OUTLAY

ACC Inmate Showers **Priority:3**

Narrative Program(s):

	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													
6103 - Bldng/Hsehd Equip Repair	400,000					400,000	0					0	400,000
Total for 75500 - Capital Outlay And Maintenance	400,000					400,000	0					0	400,000
Total for CAPITAL OUTLAY	400,000					400,000	0					0	400,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	400,000												400,000

Expenditure Summary:

Initially, the inmate showers were constructed using tile. Over time the tile has become loose and the grout has fallen out. Water is leaking through the walls and draining into other areas of the buildings, causing the CMU (Concrete Masonry Unit) blocks to deteriorate. Due to the leaking water gathering in the infrastructure of the shower area, black mold is beginning to grow causing possible serious health issues to the inmates. If this issue is not corrected, the inmate showers are going to become unusable and other alternatives will have to be made for the inmates to shower. Over the past several years, the Officer of Environmental Health Services has cited the facility multiple times due to this ongoing issue.

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

If not repaired, the inmates may have to be moved to another location.

Anticipated cost savings to budget if improvement is approved:

Cost savings of \$10,000 annually; costs toward painting, cleaning mold, shower floor replacement/patches, shower tile replacement and tile floor replacement.

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Run Date: 08/31/2017

Run Time: 4:55:00 PM

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Military Affairs & Public Safety Functions

DIVISION OF CORRECTIONS

CAPITAL OUTLAY

SMCC Facility Expansion Project

Priority:33

Narrative Program(s):

	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													
6103 - Bldng/Hsehld Equip Repair	300,000					300,000	0					0	300,000
Total for 75500 - Capital Outlay And Maintenance	300,000					300,000	0					0	300,000
Total for CAPITAL OUTLAY	300,000					300,000	0					0	300,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	300,000												300,000

Expenditure Summary:

The expansion will increase the number of inmates housed at the facility by 100 inmates. Please see attached phasing plan that explains what will be done during the expansion project.

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

Reduction of overcrowding in the RJA facilities.

Anticipated cost savings to budget if improvement is approved:

Currently, DOC is paying the Regional Jail Authority \$48.25 per diem, per inmate, per day, to house the inmates that have already been incarcerated. This will save the DOC an estimated \$3,381,360.00 per year.

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**State of West Virginia
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Military Affairs & Public Safety Functions

DIVISION OF CORRECTIONS

CAPITAL OUTLAY

ACC Roof replacement - Bldg B

Priority:34

Narrative Program(s):

	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													
6103 - Bldng/Hsehd Equip Repair	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:

Due to the age of and materials used on the existing roof of Building "B", there are frequent water leaks throughout the complex. The leaking of the roof over time, has caused ceiling tile damage, the carpets needing to be cleaned, and sections of the floor needing to be replaced. In addition to the condensation damage to the building itself, the contents of multiple sections within the building have had to be relocated to minimize further damage. Furthermore, due to condensation gathering between the roof and drop ceiling, black mold has formed, which can cause multiple health concerns. The issue of condensation and water leaks is further exacerbated, due to a poorly operating HVAC system. Both the roof and HVAC system will need replaced to safeguard the building and its occupants.

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

The overall effect will cost the facility an unreasonable amount of money as the building conditions continue to deteriorate.

Anticipated cost savings to budget if improvement is approved:

Cost savings of \$350,000 annually; costs toward painting, replacing ceiling tiles, floor tiles, carpet cleaning/replacement, and physical plant deterioration issues.

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Run Time: 4:55:00 PM

**State of West Virginia
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Military Affairs & Public Safety Functions

DIVISION OF CORRECTIONS

CAPITAL OUTLAY

BCC Replacement of Facility Bldgs 35

Narrative Program(s):

	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														
6103 - Bldng/Hsehld Equip Repair	2,000,000					2,000,000	0					0	2,000,000	
Total for 75500 - Capital Outlay And Maintenance	2,000,000					2,000,000	0					0	2,000,000	
Total for CAPITAL OUTLAY	2,000,000					2,000,000	0					0	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:

The three (3) buildings that make up Beckley Correctional Center are in need of major renovation, an inter-connecting fire alarm system, and a fire suppression sprinkler system. The total cost to renovate the existing buildings would exceed the total cost of purchasing modular buildings that would provide adequate amount of space for administrative offices, housing inmates, and operating a correction center. The requested cost also includes site preparation, utility relocation, etc.

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

If the program is funded there would be noticeable cost savings for the facility.

Anticipated cost savings to budget if improvement is approved:

Unknown at this time.

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

Run Date: 08/31/2017

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**State of West Virginia
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Military Affairs & Public Safety Functions

DIVISION OF CORRECTIONS

CAPITAL OUTLAY

ACC Generator replacement

Priority:4

Narrative Program(s):

	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														
6103 - Bldng/Hsehd Equip Repair	1,500,000					1,500,000	0					0	1,500,000	
Total for 75500 - Capital Outlay And Maintenance	1,500,000					1,500,000	0					0	1,500,000	
Total for CAPITAL OUTLAY	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:

The existing generator is undersized. It needs to be increased from the current 150Kw to a more usable size of 500Kw, with matching automatic transfer switch, proper transformers, and 15 kilovolt disconnect device. The emergency power system was designed to supply emergency power to the life-safety related items in the inmate housing units. There are a number of other buildings that are used for education, vocational training, inmate programming and administration buildings that do not have any type of emergency power. When the facility is without commercial power, the staff must do direct supervision with the inmates, and all computer systems are shut down. Lack of these systems, causes staff to manually do paper work that eventually has to be submitted electronically, once the commercial power is restored. In addition to the operational issues that occur, the outages cause a security risk through the facility.

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

Due to the required staff needed during a commercial power outage, this improvement will decrease the cost overtime.

Anticipated cost savings to budget if improvement is approved:

Cost saving of approximately \$60,000 in employee overtime.

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Military Affairs & Public Safety Functions

DIVISION OF CORRECTIONS

CAPITAL OUTLAY

DCC Electrical Upgrade Priority:5

Narrative Program(s):

	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													
6103 - Bldng/Hsehld Equip Repair	1,000,000					1,000,000	0					0	1,000,000
Total for 75500 - Capital Outlay And Maintenance	1,000,000					1,000,000	0					0	1,000,000
Total for CAPITAL OUTLAY	1,000,000					1,000,000	0					0	1,000,000
Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested							
	1,000,000					1,000,000							

Expenditure Summary:

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

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

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

Anticipated cost savings to budget if improvement is approved:

Unknown at this time.

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

Run Date: 08/31/2017

Run Time: 4:55:00 PM

**State of West Virginia
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Military Affairs & Public Safety Functions

DIVISION OF CORRECTIONS

CAPITAL OUTLAY

DCC Replacement of Commercial Laundry Equip

Priority:6

Narrative Program(s):

	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														
6103 - Bldng/Hsehld Equip Repair	100,000					100,000	0					0	100,000	
Total for 75500 - Capital Outlay And Maintenance	100,000					100,000	0					0	100,000	
Total for CAPITAL OUTLAY	100,000					100,000	0					0	100,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
	100,000													100,000

Expenditure Summary:

Denmar Correctional Center currently has two (2) commercial washing machines that are original to the facility. Due to their age, operation and maintenance have become unnecessarily difficult. The DOC is requesting additional funding to replace the existing washers with new energy-efficient units.

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

Unknown at this time.

Anticipated cost savings to budget if improvement is approved:

Unknown at this time.

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Military Affairs & Public Safety Functions

DIVISION OF CORRECTIONS

CAPITAL OUTLAY

HCC Emergency Power System/Electrical Upgrades **Priority:7**

Narrative Program(s):

	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														
6103 - Bldng/Hsehd Equip Repair	7,000,000					7,000,000	0					0	7,000,000	
Total for 75500 - Capital Outlay And Maintenance	7,000,000					7,000,000	0					0	7,000,000	
Total for CAPITAL OUTLAY	7,000,000					7,000,000	0					0	7,000,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
	7,000,000													7,000,000

Expenditure Summary:

The existing electrical system is outdated and does not meet the National Electric Code standards. Currently, they have two emergency generators that supplies about 70% of the emergency power to the main building and one that supplies emergency power to about 30% of the building. With neither of the three emergency generator systems large enough to support 100% of the main building. Currently only life safety and other areas in the main building are supported by the three emergency generators. The electric room that has the two emergency generators has been pieced together over the years and does not meet the states standard code requirements. In the past, the commercial power has went off and the emergency generators have not started up. Neither one of the two emergency generators can just be replaced because the automatic transfer switch are bad and the electric room is not code compliant. That is to build an electrical substation outside the security perimeter fence with only one power source feeding the facility. The substation will be a redundant system to where if something happens to one side of the system, the power can be feed from the other side of the system. There will be two large and one smaller emergency generators installed at the substation. A large ground grid system will be installed around and under the substation and will protect all the equipment inside the building. Around the exterior of the security perimeter fence, there will be two separate electrical feeder duct banks installed. Then at each electrical room in the main building, a separate feed will be installed from the loop. This will also fix and repair the electrical load balancing problems that the facility is having while on emergency generator power. This is necessary for the maintenance and up keep of the facility. Please see attached letter from engineering firm and drawings.

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

Building improvements are needed to modernize existing building plant systems.

Anticipated cost savings to budget if improvement is approved:

Unknown at this time.

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Military Affairs & Public Safety Functions

DIVISION OF CORRECTIONS

CAPITAL OUTLAY

MOCC Muffin monster and auger monster project

Priority:8

Narrative Program(s):

	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													
6103 - Bldng/Hsehd Equip Repair	750,000					750,000	0					0	750,000
Total for 75500 - Capital Outlay And Maintenance	750,000					750,000	0					0	750,000
Total for CAPITAL OUTLAY	750,000					750,000	0					0	750,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	750,000												750,000

Expenditure Summary:

The facility currently has a bar screen that is located in an open pit right before the facility sewer pipe deposits into the PSD sewage lines. Due to the installation of the open pit, the bar screen cannot operate properly. A new manhole with another muffin monster must be installed at a location prior to the open pit area, so that the sewage material coming from the facility is broken down fine enough to flow into the PSD sewage lines. Due to the potential of the material not being grinded into small enough pieces, the facility will be required to install an auger system to pick up any larger materials that do not pass through the bar screen, within the open pit and deposit them into a dumpster.

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

The system will be working properly and the local PSD will no longer threaten to turn off services.

Anticipated cost savings to budget if improvement is approved:

Unknown at this time.

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Military Affairs & Public Safety Functions

DIVISION OF CORRECTIONS

CAPITAL OUTLAY

HCC Grease Trap and Muffin Monster

Priority:8

Narrative Program(s):

	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													
6103 - Bldng/Hsehld Equip Repair	500,000					500,000	0					0	500,000
Total for 75500 - Capital Outlay And Maintenance	500,000					500,000	0					0	500,000
Total for CAPITAL OUTLAY	500,000					500,000	0					0	500,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	500,000												500,000

Expenditure Summary:

There was a waste water treatment upgrade done in 2011. During construction, an auger monster and a 4,000 gallon grease trap interceptor were installed. The auger monster does not have a muffin monster grinder and only keeps large items from entering the waste water treatment plant. Whenever the grease mixes with the other solvent and debris, it causes everything to harden and becomes difficult to be processed by the waste water treatment plant. Because of that, the facility has to have the grease trap interceptor and all the other debris pumped every six weeks. At the waste water treatment plant, there must be a muffin monster inside a manhole installed to ensure all material is broken up enough to be processed at the waste water treatment plant. Only the three (3) bowl sink and the commercial dishwasher can be plumbed to the new 4,000 gallon grease trap interceptor that needs installed outside the kitchen. Until the muffin monster and additional 4,000 gallon grease trap interceptor are installed, the facility is going to have to continue pumping the existing grease trap interceptor. In addition, whenever the grease trap interceptor is full, the facility only has a limited amount of time to get it pumped or the sewer lines gets stopped up. Without the muffin monster being installed, the facility will have to continue to replace expensive equipment in the waste water treatment plant.

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

Grease and trash are the two major factors that create problems at the waste water treatment facility.

Anticipated cost savings to budget if improvement is approved:

Unknown at this time.

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Run Date: 08/31/2017

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Military Affairs & Public Safety Functions

DIVISION OF CORRECTIONS

CAPITAL OUTLAY

HCC Kitchen Loading Dock Improvements

Priority:9

Narrative Program(s):

	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													
6103 - Bldng/Hsehld Equip Repair	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:

The loading dock that is located on the south side of the kitchen was constructed in 1939 and is original to the facility. Overtime, the ground has settled, causing the building structure to move. Due to the movement of the structure, there have been large gaps created in between the wall structure and brick. In the same area as the large crack in the walls, there is a concrete beam that is supporting the concrete roof. As the crack continues to get larger, there is less support protecting the structural integrity of the roof. If this issue is not fixed, the potential of the cross beam and roof falling in becomes greater as time goes by.

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

Unknown

Anticipated cost savings to budget if improvement is approved:

Unknown at this time.

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Run Date: 08/31/2017

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Military Affairs & Public Safety Functions

DIVISION OF JUVENILE SERVICES

Default

AR5_DJS Operating Priority:1

Narrative Program(s):DEFAULT,ADMINISTRATION

	One-Time Request						On-Going Request						Total Requested
	General Fund 0570	Federal	Lottery	Special	Other	Total	General Fund 0570	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2205 - Workers Compensation	0					0	312,000					312,000	312,000
Total for 00100 - Personal Services And Employee Benefits	0					0	312,000					312,000	312,000
70100 - Central Office													
CUEX - Current Expenses													
3219 - Fire/Auto/Bond/ & Othr In	0					0	127,000					127,000	127,000
Total for 70100 - Central Office	0					0	127,000					127,000	127,000
Total for Default	0					0	439,000					439,000	439,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	439,000												439,000

Expenditure Summary:

Amount needed for Workers Comp and BRIM premium
 BRIM appropriation 91300 \$108,380 premium is \$235,252
 WC Appropriation \$265,000 Premium is \$576,258

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

Premiums for both will be able to be paid without having to take any more money from the facilities

Anticipated cost savings to budget if improvement is approved:

N/A

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Run Time: 3:01:12 PM

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Military Affairs & Public Safety Functions

DIVISION OF JUVENILE SERVICES

Default

AR5_DJS Maintenance

Priority:2

Narrative Program(s):JUVENILE CENTE

	One-Time Request						On-Going Request						Total Requested	
	General Fund 0570	Federal	Lottery	Special	Other	Total	General Fund 0570	Federal	Lottery	Special	Other	Total		
Number of FTEs:														
75500 - Capital Outlay And Maintenance														
BLDG - Buildings														
7401 - Building Improvements	3,000,000					3,000,000	0					0	3,000,000	
Total for 75500 - Capital Outlay And Maintenance	3,000,000					3,000,000	0					0	3,000,000	
Total for Default	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:

Many of the DJS facilities Roofs and HVAC units are at the end of their useful life. I need to do multiple replacements to insure that we do not have any damage to the buildings or equipment. This also insures that the residents and staff are in a safe secure environment.

Reappropriation language needed

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

NO BRIM claims due to faulty equipment or roof damage.

No issues with residents due to no heat or AC

Anticipated cost savings to budget if improvement is approved:

NO BRIM claims due to faulty equipment or roof damage.

No issues with residents due to no heat or AC

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Military Affairs & Public Safety Functions

PAROLE BOARD

PAROLE BOARD

Parole Board Priority:1

Narrative Program(s):DEFAULT

	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:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2200 - Peia Fees	0					0	2,500					2,500	2,500
2205 - Workers Compensation	0					0	3,000					3,000	3,000
2207 - Pension And Retirement	0					0	4,000					4,000	4,000
2208 - Wv Opeb Contribution	0					0	3,500					3,500	3,500
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	35,000					35,000	35,000
Total for 00100 - Personal Services And Employee Benefits	0					0	48,000					48,000	48,000

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Military Affairs & Public Safety Functions

PAROLE BOARD

PAROLE BOARD

Parole Board	Priority:1
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Narrative Program(s):DEFAULT

	One-Time Request						On-Going Request						Total Requested	
	General Fund 0440	Federal	Lottery	Special	Other	Total	General Fund 0440	Federal	Lottery	Special	Other	Total		
Number of FTEs:														
Total for PAROLE BOARD	0					0	48,000						48,000	48,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested	
	48,000												48,000	

Expenditure Summary:

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

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

The total for the employee improvement package will be approximately [Natalie Proctor] \$35,000 plus associated employer benefit costs of approximately \$13,000.

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

If this improvement is not funded, the Chairperson would be obligated to still have the time split between the day-to-day operations of the Parole Board Office and leading the Board Member. The lack of delineation with regards to the job duties would directly impact the parole rates.

Anticipated cost savings to budget if improvement is approved:

This additional exempt position would be responsible for items such as: coordination of fiscal responsibilities, budget development and monitoring between the Parole Board and the Division of Corrections; designing and implementing agency goals to produce increased performance measures; collecting and computing performance data to measure outcomes; coordination and implementation of staff development to maintain workloads; overall supervision of the day-to-day functions of the agency. This would provide the Chairperson the opportunity to properly lead the Board Members to achieve higher parole rates and for them to utilize the Executive Secretary in their original hired capacity.

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Military Affairs & Public Safety Functions

PAROLE BOARD

PAROLE BOARD

Parole Board AR5

Priority:2

Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested
	General Fund 0440	Federal	Lottery	Special	Other	Total	General Fund 0440	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3211 - Travel Employee	0					0	50,000					50,000	50,000
Total for 13000 - Current Expenses	0					0	50,000					50,000	50,000
Total for PAROLE BOARD	0					0	50,000					50,000	50,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	50,000										50,000		

Expenditure Summary:

With the passing of Senate Bill 371, and the increasing number of parole cases, the Parole Board Members are required to travel more to stay in compliance with WV State Code. The Parole Board is requesting an additional Fifty Thousand Dollars (\$50,000) to cover the increased operating expenses associated with the Parole Board members travel, fuel, state vehicle lease/expenses, upgrades to fleet and Board's travel expense reimbursements.

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

In the last three fiscal years, we have expended all monies allotted for Travel. Although the Board has limited its travel to absolute necessity, we have still had to use funds allotted for other areas of operations to cover the additional increase. If the improvement is approved, we will have the opportunity to keep the other funds and use them as they are allotted. We would be able to have a more realistic picture of all operating expenses.

Anticipated cost savings to budget if improvement is approved:

In the last three fiscal years, we have expended all monies allotted for Travel. Although the Board has limited its travel to absolute necessity, we have still had to use funds allotted for other areas of operations to cover the additional increase. If the improvement is approved, we will have the opportunity to keep the other funds and use them as they are allotted. We would be able to have a more realistic picture of all operating expenses.

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**State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request**



Military Affairs & Public Safety Functions

PAROLE BOARD

PAROLE BOARD

Parole Board Priority:3

Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested
	General Fund 0440	Federal	Lottery	Special	Other	Total	General Fund 0440	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3211 - Travel Employee	0					0	15,000					15,000	15,000
Total for 13000 - Current Expenses	0					0	15,000					15,000	15,000
Total for PAROLE BOARD	0					0	15,000					15,000	15,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	15,000											15,000	

Expenditure Summary:

The Parole Board is requesting fifteen thousand (\$15,000) for training. The Board is required to keep up to date with and implement evidence based practices. The Staff will require additional training to remain in compliance with Senate Bill 371 and new evidence based practices.

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

If the requested funding for training is not funded, the staff would not receive the required training under Senate Bill 371 and new evidence based practice.

Anticipated cost savings to budget if improvement is approved:

Staff would be in compliance with the required training under Senate Bill 371 and new evidence based practice.

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

Run Date: 08/31/2017

Run Time: 5:50:07 PM

**State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request**



Military Affairs & Public Safety Functions

PAROLE BOARD

PAROLE BOARD

Parole Board Priority:4

Narrative Program(s):

	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:													
91300 - Brim Premium													
CUEX - Current Expenses													
3219 - Fire/Auto/Bond/ & Othr In	0					0	10,724					10,724	10,724
Total for 91300 - Brim Premium	0					0	10,724					10,724	10,724
Total for PAROLE BOARD	0					0	10,724					10,724	10,724
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	10,724										10,724		

Expenditure Summary:

The Parole Board's budget for BRIM is currently \$5,747. Our bill has increased to \$16,471. We are respectfully requesting an increase of ten thousand, seven hundred and twenty-four dollars (\$10,724) to cover this increased expense.

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

If improvement is not funded, we would have to continually use other budget lines in order to pay the Quarterly BRIM payments.

Anticipated cost savings to budget if improvement is approved:

If improvement is approved, we would be able to completely cover the Quarterly BRIM payment without using funds from other budgeted funding lines.

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

Run Date: 08/31/2017

Run Time: 5:50:07 PM

**State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request**



Military Affairs & Public Safety Functions

PAROLE BOARD

PAROLE BOARD

Parole Board Priority:5

Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested
	General Fund 0440	Federal	Lottery	Special	Other	Total	General Fund 0440	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3213 - Computer Services Internal	0					0	10,000					10,000	10,000
Total for 13000 - Current Expenses	0					0	10,000					10,000	10,000
Total for PAROLE BOARD	0					0	10,000					10,000	10,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	10,000											10,000	

Expenditure Summary:

The Parole Board is responsible for any additional updates to the new Offender Information System (OIS) with Office of Technology. Therefore, there is a need for additional funding of Ten Thousand Dollard (\$10,000.00) to cover these expenses.

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

f the requested funding is not passed, we will be responsible for not obtaining the required updates for OIS with the Office of Technology. As a result, we would have to do a lot of manual research which would could possible increase salaries and overtime associated with proper researching parolees.

Anticipated cost savings to budget if improvement is approved:

There is an associated cost saving to the budget if the new Offender Information System is mainlined and updated. If the system is not up to date, we would have to do a lot of manual research which would could possible increase salaries and overtime associated with proper researching parolees.

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

Run Date: 10/19/2017

Run Time: 3:57:39 PM

State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request



Military Affairs & Public Safety Functions

ADJUTANT GENERAL

ADJUTANT GENERAL

Civil Air Patrol Priority:1

Narrative Program(s):ADJUTANT GENERAL

	One-Time Request						On-Going Request						Total Requested
	General Fund 0433	Federal	Lottery	Special	Other	Total	General Fund 0433	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
74800 - Military Authority													
CUEX - Current Expenses													
3238 - Energy Expense Utilities	0					0	249,219					249,219	249,219
Total for 74800 - Military Authority	0					0	249,219					249,219	249,219
Total for ADJUTANT GENERAL	0					0	249,219					249,219	249,219
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	249,219												249,219

Expenditure Summary:

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

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

\$249,219 will be used to cover costs for the Adjutant General's Office to meet Homeland and National Security missions.

Anticipated cost savings to budget if improvement is approved:

none

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

Run Date: 08/25/2017

Run Time: 9:47:09 AM

State of West Virginia
wvOASIS Advantage Budgeting
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Transportation Functions
 DIVISION OF PUBLIC TRANSIT
 PUBLIC TRANSIT

Division of Public Transit Priority:1

Narrative Program(s):SECTION 5305 STATE PLANNING AND RESEARCH PROGRAM

	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:		0				0		1.00				1.00	1.00
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2200 - Peia Fees		0				0		50				50	50
2201 - Personnel Fees		0				0		180				180	180
2202 - Social Security Matching		0				0		7,500				7,500	7,500
2203 - Public Employees Ins		0				0		8,000				8,000	8,000
2204 - Other Health Insurance		0				0		70				70	70
2205 - Workers Compensation		0				0		500				500	500
2206 - Unemployment Compensation		0				0		400				400	400
2207 - Pension And Retirement		0				0		11,660				11,660	11,660
2208 - Wv Opeb Contribution		0				0		2,340				2,340	2,340
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)		0				0		100,000				100,000	100,000
1206 - Annual Increment		0				0		2,000				2,000	2,000
Total for 00100 - Personal Services And Employee Benefits		0				0		132,700				132,700	132,700

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Run Date: 08/25/2017

Run Time: 9:47:09 AM

State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request



Transportation Functions
 DIVISION OF PUBLIC TRANSIT
 PUBLIC TRANSIT

Division of Public Transit Priority:1

Narrative Program(s):SECTION 5305 STATE PLANNING AND RESEARCH PROGRAM

	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:		0				0		1.00				1.00	1.00
Total for PUBLIC TRANSIT		0				0		132,700				132,700	132,700
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
			132,700										132,700

Expenditure Summary:

With the publishing of the Federal Transit Administration's final rule on Statewide and Nonmetropolitan Transportation Planning (May 27, 2016) it has become increasingly obvious to the Secretary of Transportation's office and the agency that a full-time planning position in the Division was warranted. The increasing federally mandated demands for coordination between the Metropolitan Planning Organizations/Regional Planning Councils and state agencies receiving federal funding has accelerated to the point where key points of the final rule may not be addressed without active involvement by a dedicated employee.

In addition, this position will also actively participate in planning studies with the grantee as a planning study project manager, a function the Division needs to exercise to ensure proper oversight.

Lastly, there is concern by the Department of Transportation's committee on accessibility about equal access by the disabled to the transit stops located throughout the state. A survey to determine the suitability of present transit stops and an initiative to bring noncompliant transit stops into compliance is needed to prevent possible intervention by the United States Department of Justice.

The remaining funds after filling the position will be used to establish a reserve for potential increases for Division employees who may become eligible in accordance with the Pay Plan Policy in the future.

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

As explained in the "Expenditure Summary", as federal expectations in planning and coordination with planning entities have increased, the Secretary of Transportation and the Division recognized a gap between present performance and future requirements. Adding a planning position will allow transit planning efforts to expand to meet federal expectations and avoid non-compliance and possible corrective measure imposed by federal agencies.

In addition, accessibility is an ongoing concern, with serious consequences for repeated non-compliance. The Department of Transportation and the Division's goal is to be proactive in this area and avoid the negative effects that censure from federal agencies would bring (taking control of portions of the agency's budget, legal action, negative media attention, etc.).

Anticipated cost savings to budget if improvement is approved:

It is anticipated that having a full-time planning employee to perform the mandated revisions/public meeting of the Transportation Coordination Plans (previously performed by consultants) will result in an ability to utilize the funding now being spent on consultants for more productive planning activities.

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

Federal School Nutrition Priority:1

Narrative Program(s):DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8713	Lottery	Special	Other	Total	General	Federal Fund 8713	Lottery	Special	Other	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3285 - Federal Subrecipient Disb		0				0		5,000,000				5,000,000	5,000,000
Total for 13000 - Current Expenses		0				0		5,000,000				5,000,000	5,000,000
Total for EDUCATION DEPARTMENT OF		0				0		5,000,000				5,000,000	5,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
			5,000,000										5,000,000

Expenditure Summary:

To increase the Department's spending authority of federal funds in Fund 8713, Appropriation Code 13000, Aid to Counties, for increases in required reimbursements for more meals served to students who are eligible for free and reduced meals and for higher reimbursement rates.

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

The supplement will allow increased federal funding to counties for school nutrition.

Anticipated cost savings to budget if improvement is approved:

No additional state funding is required to draw additional federal funds.

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Run Date: 08/31/2017

Run Time: 5:23:30 PM

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

Federal CTE/Perkins Programs

Priority:2

Narrative Program(s):

	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:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2202 - Social Security Matching		0				0		15,000				15,000	15,000
2203 - Public Employees Ins		0				0		15,000				15,000	15,000
2205 - Workers Compensation		0				0		10,000				10,000	10,000
2207 - Pension And Retirement		0				0		15,000				15,000	15,000
2208 - Wv Opeb Contribution		0				0		10,000				10,000	10,000
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)		0				0		235,000				235,000	235,000
Total for 00100 - Personal Services And Employee Benefits		0				0		300,000				300,000	300,000
Total for EDUCATION DEPARTMENT OF		0				0		300,000				300,000	300,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
			300,000										300,000

Expenditure Summary:

Slight increase in federal personal services spending authority to allow shifting of state funded personnel to be funded from federal sources.

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

A few personnel could be funded using federal funds instead of state funds.

Anticipated cost savings to budget if improvement is approved:

If not funded, a few personnel would continue to be funded with state funds.

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Run Time: 5:23:30 PM

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

Tax Assessment Error Corrections Priority:3

Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested
	General Fund 0313	Federal	Lottery	Special	Other	Total	General Fund 0313	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
NEWAP - NEW APPROPRIATION													
CUEX - Current Expenses													
3273 - Counties & Municipalities	131,712					131,712	0					0	131,712
Total for NEWAP - NEW APPROPRIATION	131,712					131,712	0					0	131,712
Total for EDUCATION DEPARTMENT OF	131,712					131,712	0					0	131,712
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	131,712												131,712

Expenditure Summary:

The Putnam County Assessor's Office found an error whereas the county's personal property tax valuations were overstated. As a result, property taxes are not being paid on the amount in question, resulting in a loss of tax revenue to the various levying bodies in Putnam County, including the school board. Since the assessed valuation of the property was included in the local share calculations for Putnam County Schools for the 2017-18 year, local share was overstated by the amount indicated and state aid was understated.

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

To provide Putnam County Schools with the amount of state aid to which they are entitled for the 2017-18 year.

Anticipated cost savings to budget if improvement is approved:

NA

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

Run Date: 08/31/2017

Run Time: 12:31:32 PM

State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request



Miscellaneous
BOARD OF REGISTERED NURSES
REGISTERED NURSES BOARD OF

WV RN BOARD												Priority:1	
Narrative Program(s):DEFAULT													
	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:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2200 - Peia Fees				0		0				100		100	100
2201 - Personnel Fees				0		0				360		360	360
2202 - Social Security Matching				0		0				8,033		8,033	8,033
2203 - Public Employees Ins				0		0				15,572		15,572	15,572
2207 - Pension And Retirement				0		0				11,550		11,550	11,550
2208 - Wv Opeb Contribution				0		0				4,248		4,248	4,248
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)				0		0				105,000		105,000	105,000
Total for 00100 - Personal Services And Employee Benefits				0		0				144,863		144,863	144,863
07000 - Equipment													
ASST - Assets													
5200 - Office Equipment-Assets				0		0				2,500		2,500	2,500
5210 - Computer Equipment				0		0				3,000		3,000	3,000
Total for 07000 - Equipment				0		0				5,500		5,500	5,500
13000 - Current Expenses													
CUEX - Current Expenses													
3200 - Office Expenses				0		0				5,000		5,000	5,000
3202 - Rent Exp (Real Prop) Bldg				0		0				18,298		18,298	18,298
3207 - Professional Services				0		0				50,000		50,000	50,000
Total for 13000 - Current Expenses				0		0				73,298		73,298	73,298

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State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request



Miscellaneous

BOARD OF REGISTERED NURSES
REGISTERED NURSES BOARD OF

WV RN BOARD											Priority:1		
Narrative Program(s):DEFAULT													
	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:													
Total for REGISTERED NURSES BOARD OF				0		0				223,661		223,661	223,661
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
							223,661				223,661		

Expenditure Summary:
ADDITIONAL STAFF MEMBERS: The Board regulates over 33,000 registered professional nurses, 2,566 advanced practice registered nurses and approximately 200 dialysis technicians. Issues related to practice requirements are increasing and require substantial research to respond to requests and maintain related documents. For example, APRNs must submit a collaborative agreement with a physician for the initial three (3) years of advanced practice. Additionally, APRNs must submit documentation of specialty certification. These must be filed individually with the APRNs information. As a result, the need for an additional individual to manage and maintain documents and to provide additional clerical support. The Board wants to establish the position of Administrative Assistant (1.0 FTE). The salary range is \$30,000.00 to \$35,000.00 plus benefits. The number of complaints are ever increasing. Each of these complaints require to be properly investigated. Presently, the Board has a permanent part-time Nurse Investigator and contracted Nurse Investigator. The Nurse Investigator (1.0 with benefits) will facilitate the investigations and resolution of complaints in a more timely manner. In a Regulatory Board Review by the Legislative Auditor dated August 2014, one of the recommendations was the need to hire additional nurse investigators. With this recommendation two (2) contract nurse investigators were signed. As of this date, there are 150 complaints being investigated with twenty-eight (28) percent involving drug abuse or diversion. With the volume of complaints, this position is vital. The salary range for the request is \$60,000.00 - \$70,000.00 with benefits. This job description requires a Registered Nurse with legal experience.

NEW OFFICE SPACE: The Board has approved in session moving the Board's office to a larger building/office space to accommodate the increased staff and equipment. The move was also based on ongoing issues with our previous location such as inadequate cleaning, leaking roof, possible mold issues, air conditioning and heating problems, no running hot water in the kitchen area and lack of meeting and parking space during Board and Committee meetings. The Board had to move forward with the move without an increase in spending authority in February 2017 due to the fact that the lease at the previous location was expiring on December 2016. The Board did not want to enter into a five year contract is a space that was not adequate for the needs of the Board's day to day operations.

ADMINISTRATIVE HEARINGS: Due to recent clarification from the Office of the Attorney General that it is required to set a hearing for any licensee who is suspended for violation of their Consent Agreement, as a result of this the Board anticipates an increase in administrative hearings and the associated cost such as Hearing Examiners, Court Reporters, Process Servers and Investigations.

Anticipated benefits to the program or the effects if improvement is not funded:
ADDITIONAL STAFF MEMBERS: If improvement is not funded and additional staff cannot be hired it will delay the processing of complaints which effects our mandatory time lines.

NEW OFFICE SPACE: If this improvement is not funded it will affect the day to day operations as when the funds were not previously approved the Board moved forward with the move and had to expense funds from other line items. Having to continue this practice will effect the day to day operations of the Board.

ADMINISTRATIVE HEARINGS: If this improvement is not funded the affects of not successfully following the law when it comes to due process of licensed individuals is eminent.

Anticipated cost savings to budget if improvement is approved:
 There is no cost saving for this improvement, however, this funding request will NOT have an affect on the General Revenue as the Board is a self sustaining agency through the collection of fees.

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

Run Date: 08/30/2017

Run Time: 1:14:40 PM

**State of West Virginia
wvOASIS Advantage Budgeting
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Miscellaneous

BOARD OF RESPIRATORY CARE
RESPIRATORY CARE BOARD OF

Respiratory Care Priority:1

Narrative Program(s):DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 8676	Other	Total	General	Federal	Lottery	Special Fund 8676	Other	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2203 - Public Employees Ins				0		0				2,500		2,500	2,500
Total for 00100 - Personal Services And Employee Benefits				0		0				2,500		2,500	2,500
Total for RESPIRATORY CARE BOARD OF				0		0				2,500		2,500	2,500
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special		Other		Total Requested
									2,500				2,500

Expenditure Summary:

Request Increase to pay PEIA Premium (Ongoing)

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

Pay PEIA Premium (Ongoing)

Anticipated cost savings to budget if improvement is approved:

0



WEST VIRGINIA LEGISLATIVE AUDITOR
BUDGET DIVISION

Room 329 W, Building I
1900 Kanawha Boulevard East
Charleston, West Virginia 25305
phone: (304) 347-4880