

STATE OF WEST VIRGINIA

SUPPLEMENTAL APPROPRIATION REQUESTS

2021 FISCAL YEAR



WEST VIRGINIA LEGISLATIVE AUDITOR
BUDGET DIVISION



Compiled November
2020

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**WEST VIRGINIA STATE AGENCY
SUPPLEMENTAL APPROPRIATION REQUESTS
FOR FISCAL YEAR 2021**

Submitted in October 2020

Compiled by the Budget Division, Legislative Auditor's Office

SUPPLEMENTAL APPROPRIATION FY 2021 REQUESTS AS OF October 2020				
<u>NAME OF DEPARTMENT/BUREAU and DIVISION</u>	<u>PRIORITY</u>	<u>FUND NO</u>	<u>AMOUNT</u>	<u>PURPOSE</u>
<u>Department of Administration</u>				
Public Defender Services	1	0226	18,800,000.00	The requested amount is that which is needed to fund the
Appointed Council Fees				the payment of court appointed counsel for the entire fiscal year.
General Revenue				
ONE-TIME REQUEST				
Public Defender Services	1	0226	1,200,000.00	To fund initial operations of a public defender corporation in the
Public Defender Corporations				judicial circuit of Monongalia County.
General Revenue				
ON-GOING REQUEST				
<u>Council for Community & Technical College Education</u>				
Council for Community & Technical College Education	1	0596	1,500,000	This request is for surveillance testing of students for COVID-19.
Surveillance Testing				
General Revenue				
ONE-TIME REQUEST				
<u>Department of Commerce</u>				
Division of Forestry	1	0250	1,000,000	To replace funds not received due to depressed timber markets.
Forestry Layoffs				
General Revenue				
ON-GOING REQUEST				
Division of Labor	1	3188	50,600	To adequately fund the elevator program.
Elevator Fund				
Special Revenue				
ON-GOING REQUEST				
Division of Labor	2	3198	109,100	To adequately fund the bedding program.
Bedding Fund				
Special Revenue				
ON-GOING REQUEST				
Division of Natural Resources	1	0265	275,000	To fund COVID-19 PPE and cleaning supplies for guest operations.
State Park Operations				
General Revenue				
ON-GOING REQUEST				
Division of Natural Resources	2	0265	102,763	To fund additional staffing and cleaning supplies during the
COVID-19 Overtime Pay				COVID-19 pandemic.
General Revenue				
ON-GOING REQUEST				
Division of Natural Resources	3	0265	953,000	Start up costs for newly acquired Elk River Trail.
Elk River Trail				
General Revenue				
ONE-TIME REQUEST				
Division of Natural Resources	4	0265	184,162	To fund two additional staff members.
Elk River Trail				
General Revenue				
ONE-TIME REQUEST				

SUPPLEMENTAL APPROPRIATION FY 2021 REQUESTS				
AS OF October 2020				
<u>NAME OF DEPARTMENT/BUREAU and DIVISION</u>	<u>PRIORITY</u>	<u>FUND NO</u>	<u>AMOUNT</u>	<u>PURPOSE</u>
Division of Natural Resources State Parks and Recreation Special Revenue	5	3211	20,000	To create the State Parks and Recreation Endowment Fund.
ON-GOING REQUEST				
Division of Natural Resources North Bend Trail Broadband Expansion General Revenue	6	0265	500,000	Maintenance costs associated with completing the broadband expansion project.
ONE-TIME REQUEST				
Department of Health and Human Resources				
Secretary of Health and Human Resources Women's Commission General Revenue	1	0403	-	To move funding from 0403-18900 to 0400-19100 to assist COVID-19 program efforts for the Women' s Commission.
ONE-TIME REQUEST				
Division of Health Chief Medical Examiner General Revenue	1	0407	170,000	To fund increasing operational expenses
ONE-TIME REQUEST				
Division of Health Chief Medical Examiner General Revenue	1	0407	1,540,009	To fund required additional staffing
ON-GOING REQUEST				
Division of Health Newborn Screening Special Revenue	1	5163	100,000	To fund estimated contractual costs for moving the Newborn Screen laboratory, including testing equipment, to new location.
ONE-TIME REQUEST				
Division of Health Newborn Screening Special Revenue	1	5163	369,868	To cover current expenses and ensure the Newborn Screening Program can continue operations effectively.
ON-GOING REQUEST				
Division of Human Services Medicaid Services Federal Revenue	1	8722	100,000,000	To draw down federal funding from the Centers for Medicare and Medicaid to cover medical expenditures.
ONE-TIME REQUEST				
Division of Human Services Medicaid Services Federal Revenue	1	8722	187,086,624	To draw down federal funding from the Centers for Medicare and Medicaid to cover medical expenditures.
ONE-TIME REQUEST				
Division of Human Services Tiger Commission Expenses General Revenue	1	0403	133,415	To cover current operating expenses as well as medical service payments and client travel assistance payments.
ONE-TIME REQUEST				
Division of Human Services MMIS Operations 10/90 General Revenue	1	0407	-	To fund the mandated electronic visit verification system including changes in allocation and match.
ONE-TIME REQUEST				
ON-GOING REQUEST				

SUPPLEMENTAL APPROPRIATION FY 2021				
REQUESTS				
AS OF October 2020				
<u>NAME OF DEPARTMENT/BUREAU and DIVISION</u>	<u>PRIORITY</u>	<u>FUND NO</u>	<u>AMOUNT</u>	<u>PURPOSE</u>
Division of Human Services Chip Services Federal Revenue	1	8722	3,723,266	To allow increased federal matching percentages due to COVID-19.
ONE-TIME REQUEST				
Division of Human Services Foster Care Ombudsman General Revenue Federal Revenue	1	0403 8816	31,488 45,312	To fund the cost of a computerized case tracking system.
ONE-TIME REQUEST				
Division of Human Services Foster Care Ombudsman General Revenue Federal Revenue	1	0403 8816	87,719 126,229	To provide additional funding for positions reclassified at higher levels, the addition of a position, and for current operating expenses.
ON-GOING REQUEST				
Department of Education				
Department of Education Education Attendance Bonus FY20 General Revenue	1	0313	1,649,759	To compensate all eligible classroom teachers.
ONE-TIME REQUEST				
Department of Education Education Attendance Bonus FY21 General Revenue	2	0313	2,000,000	To compensate all eligible classroom teachers.
ONE-TIME REQUEST				
Elected Officials				
Department of Agriculture Meat and Poultry Inspection Staff General Revenue	WVDA-1	0135	212,000	To secure additional general revenue funds to support additional staff costs to meet the federally mandated matching requirements.
ONE-TIME REQUEST				
Department of Agriculture New Facility - Laboratory Request General Revenue	WVDA-2	0131	13,000,000	To finalize the design and begin construction of a building which modernizes the department' s laboratory facilities.
ON-GOING REQUEST				
Department of Agriculture WV Grown/Fresh Food Program General Revenue	WVDA-3	0131	1,000,000	To establish a new dual-purpose WV Grown/Fresh Food Program for statewide agribusiness development.
ON-GOING REQUEST				
Department of Agriculture Cedar Lakes & Conference Center General Revenue	WVDA-4	0131	1,000,000	To continue operations of the Cedar Lakes Camp & Conference Center which has experienced extraordinary revenue losses due to COVID-19 pandemic closure.
ONE-TIME REQUEST				
Higher Education Policy Commission				
Administration Surveillance Testing General Revenue	1	0589	3,000,000	To randomly test students for COVID-19 to make inferences about the level of spread and identify asymptomatic cases for isolation.
ONE-TIME REQUEST				

SUPPLEMENTAL APPROPRIATION FY 2021 REQUESTS AS OF October 2020				
<u>NAME OF DEPARTMENT/BUREAU and DIVISION</u>	<u>PRIORITY</u>	<u>FUND NO</u>	<u>AMOUNT</u>	<u>PURPOSE</u>
<u>Department of Homeland Security</u>				
Division of Homeland Security	1	0443	650,000	Repayment of loan from Governor's office to support the rapid hire of personnel in Public Assistance and Hazard Mitigation.
Division of Emergency Management General Revenue				
ONE-TIME REQUEST				
Division of Homeland Security	2	0443	450,000	Additional match needed for the portion of this COVID related EMPG supplemental award that requires a non-federal 50-50 match.
Division of Emergency Management General Revenue				
ONE-TIME REQUEST				
Division of Homeland Security	3	0443	400,000	To support the necessary overlap of two systems during the transition to a new EMIS to allow proper training and implementation of the new system.
Division of Emergency Management General Revenue				
ONE-TIME REQUEST				
Division of Homeland Security	4	0443	60,000	To allow vehicle funding for IFLOWS, SIRN, regional liaisons, preliminary assessments, resource distribution & grant monitoring.
Division of Emergency Management General Revenue				
ONE-TIME REQUEST				
Division of Homeland Security	5	6295	-	Additional appropriation codes are needed to ensure that invoices are coded correctly.
Division of Emergency Management Special Revenue				
ONE-TIME REQUEST				
Division of Corrections and Rehabilitation	1	0440	37,640	To fund substitute board member if full time member is unable to serve.
Parole Board General Revenue				
ON-GOING REQUEST				
Division of Corrections and Rehabilitation	1	0450	13,857,244	To provide proper medical care as directed by statute.
Inmate Medical General Revenue				
ONE-TIME REQUEST				
Division of Corrections and Rehabilitation	3	0450	180,000	To fund repairs to building and equipment. Extra funds are also needed for overtime due to outside hospital duty.
Beckley Correctional Center General Revenue				
ONE-TIME REQUEST				
Division of Corrections and Rehabilitation	2	0450	2,581,000	Expansion at Parkersburg Correctional Center.
Parkersburg Correctional Center General Revenue				
ON-GOING REQUEST				
Division of Corrections and Rehabilitation	4	0450	430,125	To start the hiring process for SB260 Presumptive Parole.
Special Services Division General Revenue				
ONE-TIME REQUEST				
<u>Miscellaneous</u>				
Board of Registered Nurses	1	8520	192,000	To upgrade telephone and computer systems, COVID-19 related supplies and training, and provide funding for additional professional services.
WV RN Board Special Revenue				
ONE-TIME/ON-GOING REQUEST				

SUPPLEMENTAL APPROPRIATION FY 2021				
REQUESTS				
AS OF October 2020				
<u>NAME OF DEPARTMENT/BUREAU and DIVISION</u>	<u>PRIORITY</u>	<u>FUND NO</u>	<u>AMOUNT</u>	<u>PURPOSE</u>
Public Service Commission	1	8623	250,000	To replace carpet.
Carpet for PSC Headquarters				
Special Revenue				
ONE-TIME REQUEST				
<u>Revenue</u>				
Insurance Commissioner	1	8883	-	To move current expense to personal services per updated grant award.
Insurance Commissioner				
Federal Fund				
One-Time Request				
<u>Senior Services</u>				
Bureau of Senior Services	1	5405	6,000,000	To fund additional nutritional costs for meals due to COVID-19.
Senior Services 2021				
Lottery Fund				
One-Time Request				
<u>Department of Transportation</u>				
Division of Motor Vehicles	1	9007	5,554,000	To fund new system for electronic titling and liens.
Vehicle Servicing				
Special Revenue				
ONE-TIME REQUEST				
Division of Motor Vehicles	2	9007	500,000	To fund additional equipment for the purpose of issuing driver' s licenses. Current hardware structure does not meet customer demand under COVID-19 operating restrictions.
Vehicle Servicing				
Special Revenue				
ONE-TIME REQUEST				
Division of Highways	1	9017	-	To move funds back to correct appropriations after cost and timing of debt service of bonds have been realized.
DOH FY Supplemental				
Special Revenue				
ONE-TIME REQUEST				
<u>Veteran's Assistance</u>				
Veteran's Home	1	0460	411,450	To fund utilities, food, repairs, and contractual costs.
Veteran's Home				
General Revenue				
ONE-TIME REQUEST				
Veteran's Home	2	0456	13,780	To establish the budget for the Social Workers positions that will be moving from Veteran' s Affairs to Veteran' s Home.
Social Workers				
General Revenue				
ON-GOING REQUEST				
Veteran's Home	3	0460	180,000	To fund outstanding invoices due to the VAMC in Huntington for resident primary care services.
Veteran' s VAMC				
General Revenue				
ONE-TIME REQUEST				

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

Run Date: 10/28/2020

Run Time: 9:17:04 AM

State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request



Administration Functions

PUBLIC DEFENDER SERVICES

PUBLIC DEFENDERS

Appointed Counsel Fees

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	620,400					620,400	0					0	620,400
3250 - Atty Legal Service Pyrmts	17,051,600					17,051,600	0					0	17,051,600
3251 - Atty Reimbursable Expense	921,200					921,200	0					0	921,200
3267 - Other Interest And Penalt	2,454					2,454	0					0	2,454
3293 - Medical Service Payments	204,346					204,346	0					0	204,346
Total for 78800 - Appointed Counsel Fees	18,800,000					18,800,000	0					0	18,800,000
Total for PUBLIC DEFENDERS	18,800,000					18,800,000	0					0	18,800,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	18,800,000												18,800,000

Expenditure Summary:

Based on the claims received to date, the anticipation is that the state's liability for payment of the fees of, and the reimbursement of expenses incurred by, court-appointed counsel will be in the range of \$31,500,000 to \$33,000,000. This is higher than previous years due to an increase in the rate of compensation of \$15 an hour. The initial appropriation was in the amount of \$12,691,113. Accordingly, the supplemental is requested in the amount of \$18,800,000 in order to timely pay the claims submitted by court-appointed counsel and to avoid paying interest on vouchers which are unpaid 90 business 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 the ability to fulfill the State of West Virginia's constitutional obligation to provide counsel to indigent defendants or respondents when faced with state action and to avoid the payment of interest.

Anticipated cost savings to budget if improvement is approved:

Interest payments would be avoided. Moreover, more timely payment means attorneys would not factor their vouchers at a cost of 10% to 20%. The agency believes that overbilling is tied, in part, to covering this cost, although it cannot be quantified.

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

Run Date: 10/28/2020

Run Time: 9:17:04 AM

State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request



Administration Functions

PUBLIC DEFENDER SERVICES

PUBLIC DEFENDERS

Public Defender Corporations

Priority:1

Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested	
	General Fund 0226	Federal	Lottery	Special	Other	Total	General Fund 0226	Federal	Lottery	Special	Other	Total		
Number of FTEs:														
35200 - Public Defender Corporations														
CUEX - Current Expenses														
3206 - Contractual Services	0					0	1,200,000						1,200,000	1,200,000
Total for 35200 - Public Defender Corporations	0					0	1,200,000						1,200,000	1,200,000
Total for PUBLIC DEFENDERS	0					0	1,200,000						1,200,000	1,200,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested	
	1,200,000												1,200,000	

Expenditure Summary:

PUBLIC DEFENDER CORPORATIONS: 35200 The supplemental request consists of \$1,200,000 to fund the initial operations of a public defender corporation in the judicial circuit comprised of Monongalia County. This request will reduce the amount of the request of the supplemental for the appointed counsel.

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

PUBLIC DEFENDER CORPORATIONS: 35200 the funding for Additional Public Defender Corporation: This is a long term benefit in that eventually the number of cases going to private counsel will decrease once the cases in the system are worked. Moreover, the quicker resolution of cases will result in reductions to the jail bill and may contribute to decreasing the jail overcrowding.

Anticipated cost savings to budget if improvement is approved:

PUBLIC DEFENDER CORPORATIONS: 35200 the funding for an additional Public Defender Corporation: Savings will be achieved in that the costs per case will decrease. However, the number of cases resolved may increase meaning that private counsel may continue to handle many cases, but the public defender corporation will handle and close more cases than are currently being resolved.

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

Run Date: 10/28/2020

Run Time: 9:17:04 AM

State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request



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

Surveillance Testing Priority:1

Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested
	General Fund 0596	Federal	Lottery	Special	Other	Total	General Fund 0596	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
NEWAP - NEW APPROPRIATION													
CUEX - Current Expenses													
3200 - Office Expenses	1,500,000					1,500,000	0					0	1,500,000
Total for NEWAP - NEW APPROPRIATION	1,500,000					1,500,000	0					0	1,500,000
Total for COUNCIL FOR COMMUNITY & TECHNICAL COLLEGE EDUCATION	1,500,000					1,500,000	0					0	1,500,000
Total Requested (One-Time+On-Going) by Fund Class	General	Federal		Lottery		Special		Other		Total Requested			
	1,500,000											1,500,000	

Expenditure Summary:

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

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

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

Anticipated cost savings to budget if improvement is approved:

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

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

Run Date: 10/28/2020

Run Time: 9:17:04 AM

State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request



Commerce

DIVISION OF FORESTRY

DIVISION OF FORESTRY

Forestry layoffs Priority:1

Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested
	General Fund 0250	Federal	Lottery	Special	Other	Total	General Fund 0250	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2202 - Social Security Matching	0					0	72,524					72,524	72,524
2203 - Public Employees Ins	0					0	120,406					120,406	120,406
2207 - Pension And Retirement	0					0	94,645					94,645	94,645
2208 - Wv Opeb Contribution	0					0	51,523					51,523	51,523
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	460,902					460,902	460,902
Total for 00100 - Personal Services And Employee Benefits	0					0	800,000					800,000	800,000
13000 - Current Expenses													
CUEX - Current Expenses													
3235 - Energy Exp Mtr Veh/Air.	0					0	200,000					200,000	200,000
Total for 13000 - Current Expenses	0					0	200,000					200,000	200,000
Total for DIVISION OF FORESTRY	0					0	1,000,000					1,000,000	1,000,000
Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested							
	1,000,000												1,000,000

Expenditure Summary:

The purpose of this expenditure is to replace funds in the FY 2021 budget that will not be received. These funds were anticipated from timber sales during the current budget and were estimated to be \$2,000,000.00 This amount cannot be achieved due to depressed timber markets causing log value to be reduced by nearly two-thirds of the 2020 value used to estimate FY 2021 income from state forest timber sales.

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

The request will benefit the state by maintaining the Division's ability to respond to wildfire suppression, assist landowners, inspect logging operations, timber theft investigations, ginseng regulation enforcement and fulfill legislative mandates to protect and enhance the forests of the state for the benefit of landowners, timber industries and the economy. If funding is not provided a reduction in workforce of approximately 15 personnel will be necessary.

Anticipated cost savings to budget if improvement is approved:

N/A.

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

Run Date: 10/28/2020

Run Time: 9:17:04 AM

State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request



Commerce
 DIVISION OF LABOR
 DIVISION OF LABOR

elevator fund Priority:Priority 1

Narrative Program(s):

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

Expenditure Summary:

The current allotments for Fund 3188 (Elevator) is not substantial enough for us to appropriately fund that program. For example, we are currently allotted \$44,112 per year and we would need enough to cover \$73,732.21 plus enough allotment to cover the potential increase in travel expenses once COVID-19 has ended and business can proceed as usual. Also, the same for Fund 3198 (Bedding.) Equipment and extra expenses are needed to perform business quickly and efficiently without pulling money from appropriations to do so. We are diligent in getting the different programs to be able to run on their own and have fine tuned the percentages that are to be paid out of each program in which they are accountable for. However, to continue with the due diligence, allotments will need to be increased to perform spending appropriately and efficiently.

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

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

Anticipated cost savings to budget if improvement is approved:

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

Incorporating higher spending with 3198 and even 3188 potentially allows less spending from Fund 0260 (General Revenue.) We are striving to run solely with our special revenue programs and not use General Revenue as much. We are not at that stage yet, but working towards this goal one step at a time.

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

Run Date: 10/28/2020

Run Time: 9:17:04 AM

State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request



Commerce
 DIVISION OF LABOR
 DIVISION OF LABOR

Bedding fund Priority:Priority 2

Narrative Program(s):

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

Expenditure Summary:

The current allotments for Fund 3188 (Elevator) is not substantial enough for us to appropriately fund that program. For example, we are currently allotted \$44,112 per year and we would need enough to cover \$73,732.21 plus enough allotment to cover the potential increase in travel expenses once COVID-19 has ended and business can proceed as usual. Also, the same for Fund 3198 (Bedding.) Equipment and extra expenses are needed to perform business quickly and efficiently without pulling money from appropriations to do so. We are diligent in getting the different programs to be able to run on their own and have fine tuned the percentages that are to be paid out of each program in which they are accountable for. However, to continue with the due diligence, allotments will need to be increased to perform spending appropriately and efficiently.

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

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

Anticipated cost savings to budget if improvement is approved:

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

Run Date: 10/28/2020

Run Time: 9:17:04 AM

State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request



Commerce
DIVISION OF LABOR
DIVISION OF LABOR

Bedding fund Priority:Priority 2

Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 3198	Other	Total	General	Federal	Lottery	Special Fund 3198	Other	Total	
Number of FTEs:													

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

Incorporating higher spending with 3198 and even 3188 potentially allows less spending from Fund 0260 (General Revenue.) We are striving to run solely with our special revenue programs and not use General Revenue as much. We are not at that stage yet, but working towards this goal one step at a time.

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Run Date: 10/28/2020

Run Time: 9:17:04 AM

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



Commerce

DIVISION OF NATURAL RESOURCES

Default

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

Narrative Program(s):STATE PARK OPERATIO

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

Expenditure Summary:

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

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

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

Anticipated cost savings to budget if improvement is approved:

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

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

Run Date: 10/28/2020

Run Time: 9:17:04 AM

State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request



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DIVISION OF NATURAL RESOURCES

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Covid-19 Overtime Pay Priority:2

Narrative Program(s):DEFAU

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

Expenditure Summary:

Covid-19 Staffing

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

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

Anticipated cost savings to budget if improvement is approved:

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

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

Run Date: 10/28/2020

Run Time: 9:17:04 AM

State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request



Commerce

DIVISION OF NATURAL RESOURCES

Default

Elk River Trail Priority:3

Narrative Program(s):STATE PARK OPERATIO

	One-Time Request						On-Going Request						Total Requested
	General Fund 0265	Federal	Lottery	Special	Other	Total	General Fund 0265	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
07000 - Equipment													
ASST - Assets													
5205 - Building Equipment	500,000					500,000	0					0	500,000
5207 - Livestock/Farm/ & Constr	333,000					333,000	0					0	333,000
Total for 07000 - Equipment	833,000					833,000	0					0	833,000
13000 - Current Expenses													
CUEX - Current Expenses													
3252 - Misc Equipment Purchases	120,000					120,000	0					0	120,000
Total for 13000 - Current Expenses	120,000					120,000	0					0	120,000
Total for Default	953,000					953,000	0					0	953,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	953,000												953,000

Expenditure Summary:

Elk River Trail

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

Start up costs for the newly acquired Elk River Rail Trail. Start up costs include: vehicles/trailer to operate trail, mowers and backhoe to maintain the trail, garage/equipment storage facility and power/hand tools for maintenance of the trail.

Anticipated cost savings to budget if improvement is approved:

N/A

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

Run Date: 10/28/2020

Run Time: 9:17:04 AM

State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request



Commerce

DIVISION OF NATURAL RESOURCES

Default

Elk River Trail FTEs Priority:4

Narrative Program(s):STATE PARK OPERATIO

	One-Time Request						On-Going Request						Total Requested	
	General Fund 0265	Federal	Lottery	Special	Other	Total	General Fund 0265	Federal	Lottery	Special	Other	Total		
Number of FTEs:	0					0	2.00					2.00	2.00	
00100 - Personal Services And Employee Benefits														
EMPB - Employee Benefits														
2200 - Peia Fees	0					0	460					460	460	
2202 - Social Security Matching	0					0	10,710					10,710	10,710	
2203 - Public Employees Ins	0					0	11,628					11,628	11,628	
2205 - Workers Compensation	0					0	4,110					4,110	4,110	
2206 - Unemployment Compensation	0					0	1,400					1,400	1,400	
2207 - Pension And Retirement	0					0	10,350					10,350	10,350	
2209 - Wv Opeb Remain Contr	0					0	4,704					4,704	4,704	
PRSV - Personal Services														
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	62,400					62,400	62,400	
1201 - Pers Serv Temp Pos(W/O Pr Deduc)	0					0	50,000					50,000	50,000	
Total for 00100 - Personal Services And Employee Benefits	0					0	155,762					155,762	155,762	
06400 - Repairs And Alterations														
REAL - Repairs & Alterations														
6106 - Routine Maint Of Grounds	0					0	16,000					16,000	16,000	
Total for 06400 - Repairs And Alterations	0					0	16,000					16,000	16,000	
13000 - Current Expenses														
CUEX - Current Expenses														
3222 - Supplies- Household	0					0	12,400					12,400	12,400	
Total for 13000 - Current Expenses	0					0	12,400					12,400	12,400	
Total for Default	0					0	184,162					184,162	184,162	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested	
	184,162												184,162	

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

Run Date: 10/28/2020

Run Time: 9:17:04 AM

State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request



Commerce

DIVISION OF NATURAL RESOURCES

Default

Elk River Trail FTEs

Priority:4

Narrative Program(s):STATE PARK OPERATIO

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

Expenditure Summary:

Elk River Trail

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

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

Anticipated cost savings to budget if improvement is approved:

N/A

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

Run Date: 10/28/2020

Run Time: 9:17:04 AM

State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request



Commerce

DIVISION OF NATURAL RESOURCES

Default

State Parks and Recreation Priority:5

Narrative Program(s):STATE PARK OPERATIO

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

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

Run Date: 10/28/2020

Run Time: 9:17:04 AM

State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request



Commerce

DIVISION OF NATURAL RESOURCES

Default

State Parks and Recreation

Priority:5

Narrative Program(s):STATE PARK OPERATIO

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

Expenditure Summary:

SB 517 was passed during the 2020 legislative Session.

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

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

Anticipated cost savings to budget if improvement is approved:

N/A

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

Run Date: 10/28/2020

Run Time: 9:17:04 AM

State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request



Commerce

DIVISION OF NATURAL RESOURCES

Default

North Bend Rail Trail Broadband Expansion Priority:6

Narrative Program(s):STATE PARK OPERATIO

	One-Time Request						On-Going Request						Total Requested
	General Fund 0265	Federal	Lottery	Special	Other	Total	General Fund 0265	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
06400 - Repairs And Alterations													
REAL - Repairs & Alterations													
6106 - Routine Maint Of Grounds	500,000					500,000	0					0	500,000
Total for 06400 - Repairs And Alterations	500,000					500,000	0					0	500,000
Total for Default	500,000					500,000	0					0	500,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	500,000												500,000

Expenditure Summary:

North Bend Rail Trail Broadband Expansion

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

Maintenance costs and gravel associated with Parks responsibilities completing the broadband expansion project that is utilizing the North Bend Rail Trail. No CARES Act Broadband Development funds will be applied to the gravel purchase.

Anticipated cost savings to budget if improvement is approved:

N/A

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

Run Date: 10/28/2020

Run Time: 9:17:04 AM

State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request



Health & Human Resources

SECRETARY OF HEALTH AND HUMAN RESOURCES

Default

WOMEN'S COMMISSION Priority:1

Narrative Program(s):WOMEN'S COMMISSI

	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:													
18900 - Medical Services													
CUEX - Current Expenses													
3293 - Medical Service Payments	(150,000)					(150,000)	0					0	(150,000)
Total for 18900 - Medical Services	(150,000)					(150,000)	0					0	(150,000)
19100 - Women's Commission													
ASST - Assets													
5208 - Books And Periodicals	100					100	0					0	100
CUEX - Current Expenses													
3200 - Office Expenses	1,875					1,875	0					0	1,875
3201 - Printing And Binding	1,000					1,000	0					0	1,000
3202 - Rent Exp (Real Prop) Bldg	21,250					21,250	0					0	21,250
3204 - Telecommunications	1,875					1,875	0					0	1,875
3205 - Internet Service	500					500	0					0	500
3206 - Contractual Services	5,000					5,000	0					0	5,000
3211 - Travel Employee	1,000					1,000	0					0	1,000
3212 - Travel Non Employee	2,000					2,000	0					0	2,000
3213 - Computer Services Internal	3,000					3,000	0					0	3,000
3217 - Rental (MacHine & Misc)	625					625	0					0	625
3218 - Assoc Dues & Prof Members	125					125	0					0	125
3222 - Supplies- Household	5,000					5,000	0					0	5,000
3224 - Advertising & Promotional	1,875					1,875	0					0	1,875
3232 - Cellular Charges	1,000					1,000	0					0	1,000
3233 - Hospitality	3,000					3,000	0					0	3,000
3241 - Miscellaneous	17,135					17,135	0					0	17,135
3242 - Training & Dev - In State	500					500	0					0	500
3244 - Postal	50					50	0					0	50

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

Run Date: 10/28/2020

Run Time: 9:17:04 AM

State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request



Health & Human Resources

SECRETARY OF HEALTH AND HUMAN RESOURCES

Default

WOMEN'S COMMISSION Priority:1

Narrative Program(s):WOMEN'S COMMISSI

	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:													
3245 - Freight	125					125	0					0	125
3246 - Supplies-Computer	250					250	0					0	250
3247 - Software Licenses	1,250					1,250	0					0	1,250
3255 - Payment Of Claims	50					50	0					0	50
3256 - Grants	5,000					5,000	0					0	5,000
3258 - Scholarships	3,000					3,000	0					0	3,000
3324 - State Treasurer's Office Fees	225					225	0					0	225
EMPB - Employee Benefits													
2201 - Personnel Fees	300					300	0					0	300
2202 - Social Security Matching	5,000					5,000	0					0	5,000
2203 - Public Employees Ins	4,000					4,000	0					0	4,000
2205 - Workers Compensation	350					350	0					0	350
2207 - Pension And Retirement	5,000					5,000	0					0	5,000
2208 - Wv Opeb Contribution	2,000					2,000	0					0	2,000
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	50,000					50,000	0					0	50,000
1201 - Pers Serv Temp Pos(W/O Pr Deduct)	6,000					6,000	0					0	6,000
1206 - Annual Increment	540					540	0					0	540
Total for 19100 - Women's Commission	150,000					150,000	0					0	150,000
Total for Default	0					0	0					0	0
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	0												

Expenditure Summary:

Request the WV Legislature to fund the operations, efforts and activities of the WV Women's Commission as it looks to strengthen its programs through capacity building and assisting in COVID-19 efforts for the most vulnerable women. The Department proposes moving funding from 0403-18900 to 0400-19100 to cover this request.

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

Run Date: 10/28/2020

Run Time: 9:17:04 AM

State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request



Health & Human Resources

SECRETARY OF HEALTH AND HUMAN RESOURCES

Default

WOMEN'S COMMISSION

Priority:1

Narrative Program(s):WOMEN'S COMMISSI

	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:													

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

The WVWC was created to advance the economic status, health, safety, education, leadership, and advocacy of West Virginia women. In West Virginia 17.7% live in poverty and is ranked 2nd highest nationally in the prevalence of general health of adults as either fair or poor. Further, programs and services are seeing a surge in gender-based violence and economic problems during COVID pandemic, and are also struggling to meet women's needs. WVWC members sincerely desire to continue to offer their skills and reach out through workshops and education to reach these women; but with staffing and volunteer shortfalls, this may be impossible. These funds would be instrumental in allowing WVWC and its members to provide the support West Virginia women need during this unprecedented time of crisis.

Anticipated cost savings to budget if improvement is approved:

N/A

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

Run Date: 10/28/2020

Run Time: 9:17:04 AM

State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request



Health & Human Resources

DIVISION OF HEALTH

CHIEF MEDICAL EXAMINER

Chief Medical Examiner Priority:1

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

	One-Time Request						On-Going Request						Total Requested
	General Fund 0407	Federal	Lottery	Special	Other	Total	General Fund 0407	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
04500 - Chief Medical Examiner													
ASST - Assets													
5202 - Medical Equipment	45,000					45,000	0					0	45,000
BLDG - Buildings													
7401 - Building Improvements	125,000					125,000	0					0	125,000
CUEX - Current Expenses													
3206 - Contractual Services	0					0	356,613					356,613	356,613
3207 - Professional Services	0					0	264,641					264,641	264,641
PRSV - Personal Services													
1201 - Pers Serv Temp Pos(W/O Pr Deduct)	0					0	918,755					918,755	918,755
Total for 04500 - Chief Medical Examiner	170,000					170,000	1,540,009					1,540,009	1,710,009
Total for CHIEF MEDICAL EXAMINER	170,000					170,000	1,540,009					1,540,009	1,710,009
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	1,710,009												1,710,009

Expenditure Summary:

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

Run Date: 10/28/2020

Run Time: 9:17:04 AM

State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request



Health & Human Resources

DIVISION OF HEALTH

CHIEF MEDICAL EXAMINER

Chief Medical Examiner Priority:1

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

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

Number of FTEs:

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

FY2021 Supplemental general revenue (0407-04500) funds in the amount of \$918,755 and FY2022 and ongoing fiscal years Improvement funding in the amount of \$1,378,000 are requested to cover personal services costs of seven Locum Tenens Forensic Pathologists to fill temporary positions as Deputy Chief Medical Examiner for OCME.

FY2021 Supplemental general revenue (0407-04500) funds in the amount of \$356,613 and FY2022 and ongoing fiscal years Improvement funding of \$393,419 are requested to cover the anticipated cost increase of body transports.

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

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

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

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

Run Date: 10/28/2020

Run Time: 9:17:04 AM

State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request



Health & Human Resources

DIVISION OF HEALTH

CHIEF MEDICAL EXAMINER

Chief Medical Examiner

Priority:1

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

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

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

County Medical Examiner: Under WV Code §61-12-8c "A county medical examiner or assistant medical examiner shall receive a fee for each investigation performed under the provisions of this article, including the making of required reports, which fee shall be determined by the OCME and paid out of funds appropriated therefor." Effective January 1, 2021, the payment for county medic

Anticipated cost savings to budget if improvement is approved:

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

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

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

Installation of Lodox Full Body Scan System: Anticipated cost savings is in the area of efficiency. Currently, OCME utilizes antiquated portable x-ray equipment that requires maintenance costs, is significantly less efficient in that the image requirements are accomplished individually during autopsy and many times require multiple attempts to obtain quality images. The Lodox has exceptional quality and captures the entire body with a single exposure. This will require less imaging time per autopsy, less handling of the decedent manually for x-ray positioning and a decrease in the amount of overall time required per autopsy case.

Free Standing Cold Storage Unit: Purchase of a free standing cold storage unit will reduce the utilization of portable storage trailers that are not designed for long term cold storage. Portable trailers require continuous electric supply, extensive maintenance and continual monitoring. A permanent solution will improve efficiency, reduce utility costs, reduce maintenance costs, and provide optimal temperature control to maintain decedents temperature within the optimal range for autopsy and associated testing requirements.

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

Run Date: 10/28/2020

Run Time: 9:17:04 AM

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



Health & Human Resources

DIVISION OF HEALTH

NEWBORN SCREENING

Newborn Screening	Priority:1
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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															
3202 - Rent Exp (Real Prop) Bldg				0		0				35,909		35,909	35,909		
3206 - Contractual Services				100,000		100,000				0		0	100,000		
3226 - Supplies-Research				0		0				333,959		333,959	333,959		
Total for 13000 - Current Expenses				100,000		100,000				369,868		369,868	469,868		
Total for NEWBORN SCREENING				100,000		100,000				369,868		369,868	469,868		
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested	
									469,868					469,868	

Expenditure Summary:

The approved FY2021 Spending Authority for Special Revenue Laboratory Services Fund (5163) used to fully cover Newborn Screening Program expenditures is \$2,758,153 of which \$936,712 is appropriated for Personal Services and Employee Benefits (00100); \$18,114 for Unclassified (09900); and \$1,803,327 for Current Expenses (13000). The Bureau for Public Health (BPH) anticipates that Newborn Screening expenditures will exceed its approved combined BFY2021 5163-13000 and 5163-09900 spending authority by \$469,858 for newborn screening laboratory test kits, reagents, and supplies (\$333,959); rent expense (\$36,909) for Newborn Screening laboratory and office space at the WV Technical Park that is projected to occur in January 2021; and estimated contractual costs (\$100,000) for moving the Newborn Screen laboratory, including testing equipment, to the new location. It is anticipated that a Spending Authority increase of \$405,778 will be needed for FY2022 and ongoing fiscal years to cover current expenses and ensure the Newborn Screening Program can continue operations effectively.

A \$469,868 Laboratory Services Fund Spending Authority increase for FY2021 and \$405,778 for FY2022 will result in \$3,228,021 being available for Newborn Screening expenditures during FY2021 and \$3,163,931 for FY2022 and ongoing fiscal years. The current 5163 cash balance is \$1,563,487. It is anticipated that Newborn Screening will receive approximately \$2,461,375 (estimated 18,694 live births x \$143.36) in revenue for FY2021. The newborn screening billable rate is recalculated annually.

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

The Office of Laboratory Services, Newborn Screening Program (NBS) is responsible for testing specimens for the detection of phenylketonuria, galactosemia, hypothyroidism, and other diseases. If a Spending Authority increase is not approved, there will be a shortage of funds to cover current expenses through FY2021 which could result in the Program not having adequate funds necessary to order and pay vendors for newborn screening test kits, reagents, and supplies.

Anticipated cost savings to budget if improvement is approved:

No anticipated cost savings.

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

Run Date: 10/28/2020

Run Time: 9:17:04 AM

State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request



Health & Human Resources
 DIVISION OF HUMAN SERVICES
 MEDICAID SERVICES

Federal Medicaid Spending Authority CARES Priority:1

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

	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8722	Lottery	Special	Other	Total	General	Federal Fund 8722	Lottery	Special	Other	Total	
Number of FTEs:													
18900 - Medical Services													
CUEX - Current Expenses													
3260 - Case Serv (Hhr/Voc Rehab)		100,000,000				100,000,000		0				0	100,000,000
Total for 18900 - Medical Services		100,000,000				100,000,000		0				0	100,000,000
Total for MEDICAID SERVICES		100,000,000				100,000,000		0				0	100,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
			100,000,000										100,000,000

Expenditure Summary:

This supplement request for increased federal spending authority is being submitted to allow the Department of Health and Human Resources to draw down federal funding from the Centers for Medicare and Medicaid (CMS) to cover medical expenditures for WV Medicaid members. CMS awarded an additional FMAP of 6.2% for COVID-19 relief; this is in addition to the current FMAP of 74.99%. The increase funding will provide financial relief during this pandemic. WV Medicaid must meet the maintenance of effort requirement, meaning that members cannot be unenrolled during this time.

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

The state will lose the opportunity to receive additional federal funding during this critical time.

Anticipated cost savings to budget if improvement is approved:

If this supplement request is approved, it will allow the Department to use federal funding to cover medical expenses. If this is not approved, other state funding sources will be required to cover these costs.

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

Run Date: 10/28/2020

Run Time: 9:17:04 AM

State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request



Health & Human Resources
 DIVISION OF HUMAN SERVICES
 MEDICAID SERVICES

Federal Medicaid Spending Authority Priority:1

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

	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8722	Lottery	Special	Other	Total	General	Federal Fund 8722	Lottery	Special	Other	Total	
Number of FTEs:													
18900 - Medical Services													
CUEX - Current Expenses													
3260 - Case Serv (Hhr/Voc Rehab)		0				0		187,086,625				187,086,625	187,086,625
Total for 18900 - Medical Services		0				0		187,086,625				187,086,625	187,086,625
Total for MEDICAID SERVICES		0				0		187,086,625				187,086,625	187,086,625
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
			187,086,625										187,086,625

Expenditure Summary:

This supplement request for increased federal spending authority is being submitted to allow the Department of Health and Human Resources to draw down federal funding from the Centers for Medicare and Medicaid (CMS) to cover medical expenditures for WV Medicaid members. Expenditure projections for FY2021 have increased as a result of COVID-19 related payments, prescription drugs, increased Medicaid enrollment, and other fee for service costs. Nursing homes will also receive an increase from WV Medicaid to offset expenditures and lost revenue related due to COVID-19; the amount consists of \$20 per patient day (ppd) beginning March 1, 2020 and is projected to continue until December 31, 2020. Medicaid enrollment increased by approximately 20,000 members as of July 1, 2020, resulting in additional managed care capitation payments for FY2021. Increases to clear the IDD waitlist is included as well.

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

The state will lose the opportunity to receive additional federal funding during this critical time.

Anticipated cost savings to budget if improvement is approved:

If this supplement request is not approved, WV Medicaid will not have sufficient spending authority to accept federal dollars from the CMS to cover these medical costs; they will have to be covered with state dollars or not provided.

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

Run Date: 10/28/2020

Run Time: 9:17:04 AM

State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request



Health & Human Resources
 DIVISION OF HUMAN SERVICES
 TIGER COMMISSION EXPENSES

James "Tiger" Morton Catastrophic Illness Commision Priority:1

Narrative Program(s):JAMES TIGER MORTON CATASTROPHIC ILLNESS COMMISSI

	One-Time Request						On-Going Request						Total Requested
	General Fund 0403	Federal	Lottery	Special	Other	Total	General Fund 0403	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
45500 - James "Tiger" Morton Catastrophic Illness Fund													
CUEX - Current Expenses													
3200 - Office Expenses	750					750	0					0	750
3202 - Rent Exp (Real Prop) Bldg	6,840					6,840	0					0	6,840
3206 - Contractual Services	3,000					3,000	0					0	3,000
3211 - Travel Employee	1,000					1,000	0					0	1,000
3212 - Travel Non Employee	1,230					1,230	0					0	1,230
3213 - Computer Services Internal	1,699					1,699	0					0	1,699
3217 - Rental (MacHine & Misc)	1,176					1,176	0					0	1,176
3232 - Cellular Charges	720					720	0					0	720
3233 - Hospitality	1,000					1,000	0					0	1,000
3241 - Miscellaneous	500					500	0					0	500
3246 - Supplies-Computer	500					500	0					0	500
3264 - Assistance Payments	15,000					15,000	0					0	15,000
3293 - Medical Service Payments	100,000					100,000	0					0	100,000
Total for 45500 - James "Tiger" Morton Catastrophic Illness Fund	133,415					133,415	0					0	133,415
Total for TIGER COMMISSION EXPENSES	133,415					133,415	0					0	133,415
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	133,415												133,415

Expenditure Summary:

James "Tiger" Morton Catastrophic Illness Fund has operated on cash balance and a small general revenue appropriation for the past several years. The cash balance that had accumulated in the fund has slowly been depleted. To sustain the program, request for funding to cover current expenses for the operation of the commission, as well medical service payments and client travel assistance payments. Based on historical expenditures, the Commission estimates the need for an additional \$133,415 to support the Commission through the remainder of SFY2021.

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

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

Run Date: 10/28/2020

Run Time: 9:17:04 AM

State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request



Health & Human Resources
DIVISION OF HUMAN SERVICES
TIGER COMMISSION EXPENSES

James "Tiger" Morton Catastrophic Illness Commission Priority:1

Narrative Program(s):JAMES TIGER MORTON CATASTROPHIC ILLNESS COMMISSI

	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:													

Number of FTEs:

For the first time in its 20 year history and for the last eight months the Catastrophic Illness Commission (CIC) has had to place on a waitlist anyone who has called for lifesaving treatment and related travel expenses assistance. This is due to anticipated medical and travel expenses of current clients that will likely exhaust the low cash balance of the CIC fund in FY2021.

Anticipated cost savings to budget if improvement is approved:

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

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

Run Date: 10/28/2020

Run Time: 9:17:04 AM

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



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

Medicaid Admin Supplemental Priority:1

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

	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:													
18900 - Medical Services													
CUEX - Current Expenses													
3293 - Medical Service Payments	0					0	(4,660,595)					(4,660,595)	(4,660,595)
Total for 18900 - Medical Services	0					0	(4,660,595)					(4,660,595)	(4,660,595)
62800 - Primary Care Support													
CUEX - Current Expenses													
3206 - Contractual Services	(2,367,255)					(2,367,255)	(672,785)					(672,785)	(3,040,040)
Total for 62800 - Primary Care Support	(2,367,255)					(2,367,255)	(672,785)					(672,785)	(3,040,040)
78900 - Medical Services Administrative Costs													
CUEX - Current Expenses													
3206 - Contractual Services	2,367,255					2,367,255	5,333,380					5,333,380	7,700,635
Total for 78900 - Medical Services Administrative Costs	2,367,255					2,367,255	5,333,380					5,333,380	7,700,635
Total for MMIS OPERATIONS 10/90	0					0	0					0	0

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

Expenditure Summary:
 The improvement will fund the Electronic Visit Verification (EVV) system, a mandate by the Centers for Medicare and Medicaid (CMS) to track in-home visits by a provider. States must require EVV use for all Medicaid-funded personal care services by January 1, 2021 and home and community-based services by January 1, 2023. Additionally, other contract costs have increased requiring the need for additional funding. Some of these contracts include change in allocation and match for the Integrated Eligibility System. Some of these increased contract costs are directly related to efforts made by the Department to curtail services spending. \$3,040,040 can be offset by moving from 0407-62800 due to passage of SB641. Remaining portion (\$4,660,595) to be offset by moving from 0403-18900.

Anticipated benefits to the program or the effects if improvement is not funded:
 If EVV is not implemented, the state is subject to incremental FMAP reductions up to 1%.

Anticipated cost savings to budget if improvement is approved:
 Cost savings cannot be determined at this time

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

Run Date: 10/28/2020

Run Time: 9:17:04 AM

State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request



Health & Human Resources
 DIVISION OF HUMAN SERVICES
 Chip Services

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

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8722	Lottery	Special	Other	Total	General	Federal Fund 8722	Lottery	Special	Other	Total	
Number of FTEs:													
85602 - Chip Services													
CUEX - Current Expenses													
3255 - Payment Of Claims		3,723,266				3,723,266		0				0	3,723,266
Total for 85602 - Chip Services		3,723,266				3,723,266		0				0	3,723,266
Total for Chip Services		3,723,266				3,723,266		0				0	3,723,266
Total Requested (One-Time+On-Going) by Fund Class		General		Federal		Lottery		Special		Other			Total Requested
				3,723,266									3,723,266

Expenditure Summary:

The Children's Health Insurance Program's (CHIP) enhanced federal matching percentage was further increased due to the increased FMAP related to COVID through December 2020. This additional increase, along with projected expenditures through SFY2021 indicate the need for increased federal spending authority of \$3,723,266 to allow for continued federal funding to support CHIP expenditures.

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

The state will lose the opportunity to receive additional federal funding during this critical time.

Anticipated cost savings to budget if improvement is approved:

If this supplement request is not approved, WV CHIP will not have sufficient spending authority to accept federal dollars from the CMS to cover these medical costs; they will have to be covered with state dollars or not provided.

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

Run Date: 10/28/2020

Run Time: 9:17:04 AM

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



Health & Human Resources
DIVISION OF HUMAN SERVICES
Foster Care Ombudsman

FOSTER CARE OMBUDSMAN Priority:1

Narrative Program(s):INSPECTOR GENER

	One-Time Request						On-Going Request						Total Requested
	General Fund 0403	Federal Fund 8816	Lottery	Special	Other	Total	General Fund 0403	Federal Fund 8816	Lottery	Special	Other	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2200 - Peia Fees	0	0				0	68	98				166	166
2201 - Personnel Fees	0	0				0	190	273				463	463
2202 - Social Security Matching	0	0				0	3,804	5,474				9,278	9,278
2203 - Public Employees Ins	0	0				0	3,640	5,238				8,878	8,878
2205 - Workers Compensation	0	0				0	488	702				1,190	1,190
2207 - Pension And Retirement	0	0				0	4,644	6,681				11,325	11,325
2208 - Wv Opeb Contribution	0	0				0	704	1,013				1,717	1,717
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0	0				0	38,101	54,829				92,930	92,930
Total for 00100 - Personal Services And Employee Benefits	0	0				0	51,639	74,308				125,947	125,947
13000 - Current Expenses													
CUEX - Current Expenses													
3200 - Office Expenses	0	0				0	719	1,035				1,754	1,754
3202 - Rent Exp (Real Prop) Bldg	0	0				0	2,396	3,447				5,843	5,843
3211 - Travel Employee	0	0				0	806	1,161				1,967	1,967
3214 - Computer Services External	0	0				0	22,550	32,450				55,000	55,000
3216 - Vehicle Rental	0	0				0	8,610	12,390				21,000	21,000
3243 - Training & Dev - Out Of State	0	0				0	999	1,438				2,437	2,437
3248 - Computer Equipment	738	1,062				1,800	0	0				0	1,800
OTAS - Other Assets													
8203 - Computer Software	30,750	44,250				75,000	0	0				0	75,000
Total for 13000 - Current Expenses	31,488	45,312				76,800	36,080	51,921				88,001	164,801
Total for Foster Care Ombudsman	31,488	45,312				76,800	87,719	126,229				213,948	290,748

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

Run Date: 10/28/2020

Run Time: 9:17:04 AM

State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request



Health & Human Resources
 DIVISION OF HUMAN SERVICES
 Foster Care Ombudsman

FOSTER CARE OMBUDSMAN Priority:1

Narrative Program(s):INSPECTOR GENER

	One-Time Request						On-Going Request						Total Requested
	General Fund 0403	Federal Fund 8816	Lottery	Special	Other	Total	General Fund 0403	Federal Fund 8816	Lottery	Special	Other	Total	
Number of FTEs:													
Total Requested (One-Time+On-Going) by Fund Class		General	Federal	Lottery	Special	Other	Total Requested						
		119,207	171,541				290,748						

Expenditure Summary:
 Per HB 2010, a Foster Care Ombudsman was created within the OIG. An improvement request was approved for FY 2021 that included funding for an HHR Program Manager 1 (Ombudsman/Director) at \$52,298, four HHR Specialists Senior at \$169,100 (\$42,275 X 4), a Secretary I at \$30,112, and an Office Assistant III at \$25,000. Fringe benefits were estimated at \$96,286.

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

In addition, the OIG needs to hire an HHR Program Manager I (Deputy Director) at \$68,144 (average salary - \$50,477 and fringe benefits - \$17,667). Current expense for this position is estimated at \$12,000 which includes rent, utilities, office supplies, travel, training, etc. There is a one-time cost of \$1,800 for the purchase of computer equipment.

Additional current expense funding of \$151,000 is requested. This includes lease payments for five vehicles (\$4,200 X 5 = \$21,000), as substantial travel is anticipated. A computerized case tracking system must also be purchased (initial cost is \$75,000 and ongoing cost of \$55,000 for user license fees, hosting services and system maintenance and support).

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

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

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

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

Run Date: 10/28/2020

Run Time: 9:17:04 AM

State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request



Education
 DEPARTMENT OF EDUCATION
 EDUCATION DEPARTMENT OF

Education Attendance Bonus FY20 Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0313	Federal	Lottery	Special	Other	Total	General Fund 0313	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
15001 - Attendance Incentive Bonus													
CUEX - Current Expenses													
3273 - Counties & Municipalities	1,649,759					1,649,759	0					0	1,649,759
Total for 15001 - Attendance Incentive Bonus	1,649,759					1,649,759	0					0	1,649,759
Total for EDUCATION DEPARTMENT OF	1,649,759					1,649,759	0					0	1,649,759
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	1,649,759												1,649,759

Expenditure Summary:

Teachers' Attendance Incentive Bonus. Amount needed to fulfill FY2020.
 WV Code 18A-4-10 states that if the appropriations to the Dept of Education for this purpose are insufficient to compensate all applicable classroom teachers, the Department shall request a supplemental appropriation in an amount sufficient to compensate all eligible classroom teachers. The normal school year was shortened by COVID-19 and may have led to an increase in those eligible.
 This supplement is for the FY2019-20 ended (HB2020). A similar supplement will be requested for the FY2020-21 (SB150) since it is not expected to be sufficient. An improvement will also be requested for the FY2021-22 budget year.

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

Mandate per State Code 18A-4-10

Anticipated cost savings to budget if improvement is approved:

Will reduce the need for substitute teachers in classrooms

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

Run Date: 10/28/2020

Run Time: 9:17:04 AM

State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request



Education
 DEPARTMENT OF EDUCATION
 EDUCATION DEPARTMENT OF

Education Attendance Bonus FY21 Priority:2

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0313	Federal	Lottery	Special	Other	Total	General Fund 0313	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
15001 - Attendance Incentive Bonus													
CUEX - Current Expenses													
3273 - Counties & Municipalities	2,000,000					2,000,000	0					0	2,000,000
Total for 15001 - Attendance Incentive Bonus	2,000,000					2,000,000	0					0	2,000,000
Total for EDUCATION DEPARTMENT OF	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:

Teachers' Attendance Incentive Bonus. Amount needed to fulfill FY2021.
 WV Code 18A-4-10 states that if the appropriations to the Dept of Education for this purpose are insufficient to compensate all applicable classroom teachers, the Department shall request a supplemental appropriation in an amount sufficient to compensate all eligible classroom teachers. The normal school year was shortened by COVID-19 and may have led to an increase in those eligible.
 This supplement is for the current FY2020-21 (SB150). A similar supplement was requested for the FY2019-20 (HB2020) since it was not sufficient. An improvement will also be requested for the FY2021-22 budget year.

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

Mandate per 18A-4-10

Anticipated cost savings to budget if improvement is approved:

Will reduce the need for substitute teachers in classrooms

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

Run Date: 10/28/2020

Run Time: 9:17:04 AM

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



Elected Officials

DEPARTMENT OF AGRICULTURE

AGRICULTURE

Meat and Poultry Inspection Staff

Priority:WVDA-1

Narrative Program(s):ANIMAL HEALTH PROGRA

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

Expenditure Summary:

The purpose of this Supplemental Request is to secure additional ongoing General Revenue funds to support additional staff costs of the cooperative State-Federal Meat and Poultry Inspection Program. The General Revenue funding will be used to meet the federally-mandated matching requirements of USDA program funding. This increase will support the additional 3.00 FTE positions - two Field Inspectors and one Public Health Veterinarian- and associated travel/training costs that will carry out various public health duties related to supporting the in-state meat processing industry and ensuring a safe public food supply. An ongoing Improvement Request has been submitted for FY22 as well.

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

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

Run Date: 10/28/2020

Run Time: 9:17:04 AM

State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request



Elected Officials

DEPARTMENT OF AGRICULTURE

AGRICULTURE

Meat and Poultry Inspection Staff

Priority:WVDA-1

Narrative Program(s):ANIMAL HEALTH PROGRA

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

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

Anticipated cost savings to budget if improvement is approved:

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

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

Run Date: 10/28/2020

Run Time: 9:17:04 AM

State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request



Elected Officials

DEPARTMENT OF AGRICULTURE

AGRICULTURE

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

Priority:WVDA-2

Narrative Program(s):EXECUTIVE DIVISION PROGRA

	One-Time Request						On-Going Request						Total Requested	
	General Fund 0131	Federal	Lottery	Special	Other	Total	General Fund 0131	Federal	Lottery	Special	Other	Total		
Number of FTEs:														
NEWAP - NEW APPROPRIATION														
OTAS - Other Assets														
8200 - Cntrctr Pmt Cap Asst Pr	0					0	13,000,000						13,000,000	13,000,000
Total for NEWAP - NEW APPROPRIATION	0					0	13,000,000						13,000,000	13,000,000
Total for AGRICULTURE	0					0	13,000,000						13,000,000	13,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested	
	13,000,000												13,000,000	

Expenditure Summary:

The purpose of this Supplemental Request is to secure a 3-year General Revenue appropriation (with reappropriation language) to finalize the design and begin construction of a building which will modernize the Department of Agriculture's laboratory facilities (currently housed in outdated structures at the Guthrie Agricultural Center complex, north of Charleston). An evaluation process facilitated by an architect and laboratory design consultant determined the best course of action to be construction of a new facility at the Guthrie complex. This funding will be a significant contribution to establishing modern agricultural laboratory facilities to better serve the citizens of West Virginia. The total amount requested is \$39M, with \$13M requested for each fiscal year beginning with FY2021 through FY2023 to cover the estimated cost of this project.

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

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

Anticipated cost savings to budget if improvement is approved:

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

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

Run Date: 10/28/2020

Run Time: 9:17:04 AM

State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request



Elected Officials

DEPARTMENT OF AGRICULTURE

AGRICULTURE

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

Narrative Program(s):AGRIBUSINESS DEVELOPME

	One-Time Request						On-Going Request						Total Requested
	General Fund 0131	Federal	Lottery	Special	Other	Total	General Fund 0131	Federal	Lottery	Special	Other	Total	
Number of FTEs:	0					0	4.00					4.00	4.00
NEWAP - NEW APPROPRIATION													
CUEX - Current Expenses													
3241 - Miscellaneous	0					0	758,285					758,285	758,285
EMPB - Employee Benefits													
2202 - Social Security Matching	0					0	13,495					13,495	13,495
2203 - Public Employees Ins	0					0	26,500					26,500	26,500
2207 - Pension And Retirement	0					0	17,640					17,640	17,640
2208 - Wv Opeb Contribution	0					0	7,680					7,680	7,680
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	176,400					176,400	176,400
Total for NEWAP - NEW APPROPRIATION	0					0	1,000,000					1,000,000	1,000,000
Total for AGRICULTURE	0					0	1,000,000					1,000,000	1,000,000
Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested							
	1,000,000					1,000,000							

Expenditure Summary:

This Supplemental Request will provide the General Revenue funding (with reappropriation language) to establish a new dual-purpose West Virginia Grown/Fresh Food Program for statewide agribusiness development. West Virginia Grown is the official marketing and branding program for agricultural products grown or produced in West Virginia. In addition to being a marketing and economic development tool, the program's goals are for consumers to easily identify and purchase West Virginia products, thereby supporting and promoting local farmers, producers, manufacturers and agribusinesses. The Fresh Food portion of the program supports the Fresh Food Act, which is also a mechanism that will allow start-up and scale-up agribusinesses to prosper in the state. An ongoing Improvement Request for FY22 has been submitted as well.

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

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

Anticipated cost savings to budget if improvement is approved:

The dedicated funding will be utilized to provide staff support for the administration, facilitation, education, training, outreach and technical assistance of the component parts of the program. In addition to program development and design, staff will work to foster relationships with producers and buyers, provide education materials, facilitating training and outreach activities for producers and buyers. Having this support network for producers in place (estimated to be 4.00 FTE staff to be put in place) will result in statewide economic benefits by allowing for the expansion of the West Virginia food system as well as provide opportunities for diversification of the state's economy.

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

Run Date: 10/28/2020

Run Time: 9:17:04 AM

State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request



Elected Officials

DEPARTMENT OF AGRICULTURE

AGRICULTURE

Cedar Lakes - COVID-19

Priority:WVDA-4

Narrative Program(s):CEDAR LAKES CAMP AND CONFERENCE CENT

	One-Time Request						On-Going Request						Total Requested	
	General Fund 0131	Federal	Lottery	Special	Other	Total	General Fund 0131	Federal	Lottery	Special	Other	Total		
Number of FTEs:	11.00					11.00	0					0	11.00	
94101 - State FFA-FHA Camp And Conference Center														
CUEX - Current Expenses														
3241 - Miscellaneous	437,000					437,000	0					0	437,000	
EMPB - Employee Benefits														
2202 - Social Security Matching	30,830					30,830	0					0	30,830	
2203 - Public Employees Ins	67,750					67,750	0					0	67,750	
2207 - Pension And Retirement	40,300					40,300	0					0	40,300	
2208 - Wv Opeb Contribution	21,120					21,120	0					0	21,120	
PRSV - Personal Services														
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	403,000					403,000	0					0	403,000	
Total for 94101 - State FFA-FHA Camp And Conference Center	1,000,000					1,000,000	0					0	1,000,000	
Total for AGRICULTURE	1,000,000					1,000,000	0					0	1,000,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested	
	1,000,000												1,000,000	

Expenditure Summary:

The purpose of this Supplemental Request is to provide \$1,000,000 in General Revenue funding dedicated to the continued operation of the Cedar Lakes Camp and Conference Center which has experienced extraordinary revenue losses due to the COVID-19 pandemic closure. Since March 2020, large public conferences and gatherings have been canceled, including the many statewide FFA events for which Cedar Lakes was originally created. These events were the primary source of revenue for this facility, and due to the ongoing public health crisis, we cannot predict when normal operations will resume. Before the shutdown of operations due to the pandemic, the facility had made significant strides toward becoming a self-sufficient operation and we believe that this funding bridge to maintain staffing for the interim and expand the classroom capacity of the Assembly Hall will keep it on the track to success. WVDA has made a commitment to the revitalization of the facility in support of the FFA's mission to develop future leaders and promote interest in agriculture.

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

Historically, a portion of Cedar Lakes' operating expenses has been supported by a dedicated Special Revenue fund maintained by revenue generated from the various public events hosted by the facility. Since March 2020, there has been a drastic decrease in this fund's revenue. For FY 2020, revenue was approximately 30% lower than the previous fiscal year; for the first quarter of FY 2021, revenue was 92% lower compared to the same quarter of FY 2020. Although operating expenses have been reduced to bare bones, the mounting revenue losses have left the facility's Special Revenue resources insufficient to ensure continued operations. Without this Supplemental Request funding, staffing levels will be negatively impacted along with the capability to accommodate future growth for large events and continue on a path of self-sufficiency.

Anticipated cost savings to budget if improvement is approved:

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

Run Date: 10/28/2020

Run Time: 9:17:04 AM

State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request



Elected Officials

DEPARTMENT OF AGRICULTURE

AGRICULTURE

Cedar Lakes - COVID-19

Priority:WVDA-4

Narrative Program(s):CEDAR LAKES CAMP AND CONFERENCE CENT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0131	Federal	Lottery	Special	Other	Total	General Fund 0131	Federal	Lottery	Special	Other	Total	
Number of FTEs:	11.00					11.00	0					0	11.00

Although normal operations have been curtailed due to limited public activities and to minimize expenses, this time has been effectively utilized by staff to perform non-routine maintenance that otherwise would not have been possible in a normal workday. Cedar Lakes has been designated to be used as an overflow medical facility to accommodate a surge in the coronavirus in the event the hospitals' capacity is overwhelmed. This Supplemental Request will provide critical funding necessary to keep the Cedar Lakes Camp and Conference Center in operation to be of value to the surrounding Jackson Co. community, the state FFA Association, and many other public groups and activities. Activities such as basic janitorial, maintenance and security tasks must continue, for the safety of the staff and visitors to the facility, and to keep it in a state of readiness so it can serve as an overflow medical facility and seamlessly return to full operation and generate revenue once the COVID-19 pandemic is resolved. The alternative is to reduce existing staff, suspend maintenance, and effectively close the facility. However, this creates a much larger financial burden due to staff leave and unemployment liabilities and the effects of deferred maintenance, disrepair and the necessity of maintaining a minimal level of security to protect the property from theft, breaking and entering, using the facility for illegal purposes and vandalism. All of these would need to be addressed at great expense and would substantially delay or eliminate a return to normal operations.

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

Run Date: 10/28/2020

Run Time: 9:17:04 AM

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



Higher Education Policy Commission
HIGHER EDUCATION POLICY COMMISSION - ADMINISTRATION
ADMINISTRATION

Surveillance Testing Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0589	Federal	Lottery	Special	Other	Total	General Fund 0589	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
NEWAP - NEW APPROPRIATION													
CUEX - Current Expenses													
3200 - Office Expenses	3,000,000					3,000,000	0					0	3,000,000
Total for NEWAP - NEW APPROPRIATION	3,000,000					3,000,000	0					0	3,000,000
Total for ADMINISTRATION	3,000,000					3,000,000	0					0	3,000,000

Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested
	3,000,000					3,000,000

Expenditure Summary:

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

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

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

Anticipated cost savings to budget if improvement is approved:

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

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

Run Date: 10/28/2020

Run Time: 9:17:04 AM

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



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

Narrative Program(s):DEFAU												Priority:1		
	One-Time Request						On-Going Request						Total Requested	
	General Fund 0443	Federal	Lottery	Special	Other	Total	General Fund 0443	Federal	Lottery	Special	Other	Total		
Number of FTEs:														
09900 - Unclassified														
CUEX - Current Expenses														
3270 - Fund Transfers	650,000					650,000	0					0	650,000	
Total for 09900 - Unclassified	650,000					650,000	0					0	650,000	
Total for DIVISION OF EMERGENCY MANAGEMENT	650,000					650,000	0					0	650,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
	650,000													650,000
Expenditure Summary:														
Repayment of loan from Governor's office to support the rapid hire of personnel in Public Assistance and Hazard Mitigation.														
Anticipated benefits to the program or the effects if improvement is not funded:														
Without supplemental DEM does not have sufficient funds to repay the loan from the Governor's office.														
Anticipated cost savings to budget if improvement is approved:														
None														

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

Run Date: 10/28/2020

Run Time: 9:17:04 AM

State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request



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

Narrative Program(s):DEFAU												Priority:2	
	One-Time Request						On-Going Request						Total Requested
	General Fund 0443	Federal	Lottery	Special	Other	Total	General Fund 0443	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
74900 - Federal Funds/Grant Match													
CUEX - Current Expenses													
3241 - Miscellaneous	450,000					450,000	0					0	450,000
Total for 74900 - Federal Funds/Grant Match	450,000					450,000	0					0	450,000
Total for DIVISION OF EMERGENCY MANAGEMENT	450,000					450,000	0					0	450,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	450,000												450,000
Expenditure Summary:													
Additional match needed for the portion of this COVID related EMPG supplemental award that requires a non-federal 50-50 match.													
Anticipated benefits to the program or the effects if improvement is not funded:													
Without the supplemental federal funds will not be able to be drawn down to pay for COVID related expenditures.													
Anticipated cost savings to budget if improvement is approved:													
None													

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

Run Date: 10/28/2020

Run Time: 9:17:04 AM

State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request



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

Narrative Program(s):DEFAU												Priority:3	
	One-Time Request						On-Going Request						Total Requested
	General Fund 0443	Federal	Lottery	Special	Other	Total	General Fund 0443	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
09900 - Unclassified													
CUEX - Current Expenses													
3252 - Misc Equipment Purchases	400,000					400,000	0					0	400,000
Total for 09900 - Unclassified	400,000					400,000	0					0	400,000
Total for DIVISION OF EMERGENCY MANAGEMENT	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:													
Funds will support the necessary overlap of two system during the transition to a new EMIS to allow proper training and implementation of the new system.													
Anticipated benefits to the program or the effects if improvement is not funded:													
This will enable DEM to provide a better disaster response and recovery which will result in more efficient grant reimbursement because of better documentation.													
Anticipated cost savings to budget if improvement is approved:													
None													

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

Run Date: 10/28/2020

Run Time: 9:17:04 AM

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



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

Priority:4

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0443	Federal	Lottery	Special	Other	Total	General Fund 0443	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
09900 - Unclassified													
ASST - Assets													
5206 - Vehicles	60,000					60,000	0					0	60,000
Total for 09900 - Unclassified	60,000					60,000	0					0	60,000
Total for DIVISION OF EMERGENCY MANAGEMENT	60,000					60,000	0					0	60,000
Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested							
	60,000					60,000							

Expenditure Summary:
Agency maintains vehicle for multiple functions including IFLOWS, SIRN, regional liaisons, preliminary assessments, resources distribution and grant monitoring and not all programs have funding support for additional vehicles.

Anticipated benefits to the program or the effects if improvement is not funded:
An increase in the agency fleet will ensure that vehicles are available for agency staff whose jobs are heavily travel related. Without the supplement our vehicle rental and travel reimbursement costs will continue to increase.

Anticipated cost savings to budget if improvement is approved:
Additional vehicles will reduce agency cost of rental vehicles and reimbursement to employees for using their personal vehicles.

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

Run Date: 10/28/2020

Run Time: 9:17:04 AM

State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request



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

Priority:5

Narrative Program(s):DEFAU

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

Expenditure Summary:
 Additional appropriation codes are needed for Fund 6295 to ensure that invoices are coded correctly. Additional appropriation codes needed are 06400 Repairs & Alterations, 07000 Equipment and 09900 Unclassified.

Anticipated benefits to the program or the effects if improvement is not funded:
 No change in total appropriation is being requested, only the addition of other appropriation codes so that invoices can be properly coded.

Anticipated cost savings to budget if improvement is approved:
 None

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

Run Date: 10/28/2020

Run Time: 9:17:04 AM

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



Department of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
PAROLE BOARD

Parole Board HB4509 Priority:1

Narrative Program(s):DEFAU

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

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

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

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

Anticipated cost savings to budget if improvement is approved:
 NA

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

Run Date: 10/28/2020

Run Time: 9:17:04 AM

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



Department of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
INMATE MEDICAL

Inmate Medical Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested	
	General Fund 0450	Federal	Lottery	Special	Other	Total	General Fund 0450	Federal	Lottery	Special	Other	Total		
Number of FTEs:														
53500 - Inmate Medical Expenses														
CUEX - Current Expenses														
3210 - Research, Educational, Medical Contracts	13,857,244					13,857,244	0					0	13,857,244	
Total for 53500 - Inmate Medical Expenses	13,857,244					13,857,244	0					0	13,857,244	
Total for INMATE MEDICAL	13,857,244					13,857,244	0					0	13,857,244	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
	13,857,244												13,857,244	

Expenditure Summary:

With Increases to the contract the Medical appropriation is short \$13,857,244.

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

Able to provide proper medical care as directed by statute

Anticipated cost savings to budget if improvement is approved:

N/A

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

Run Date: 10/28/2020

Run Time: 9:17:04 AM

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



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

Beckley Correctional Center Priority:3

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other	Total	General Fund 0450	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
49000 - Beckley Correctional Center													
CUEX - Current Expenses													
3206 - Contractual Services	180,000					180,000	0					0	180,000
Total for 49000 - Beckley Correctional Center	180,000					180,000	0					0	180,000
Total for BECKLEY CORRECTIONAL CENTER	180,000					180,000	0					0	180,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	180,000												180,000

Expenditure Summary:

Shortage in Operating Expenses.

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

These funds will allow for repairs to building and equipment. Extra funds are also needed for Overtime due to outside hospital duty.

Anticipated cost savings to budget if improvement is approved:

N/A

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

Run Date: 10/28/2020

Run Time: 9:17:04 AM

State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request



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

Parkersburg Correctional Center Priority:2

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other	Total	General Fund 0450	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
82800 - Parkersburg Correctional Center													
CUEX - Current Expenses													
3203 - Utilities	0					0	100,000					100,000	100,000
3204 - Telecommunications	0					0	80,000					80,000	80,000
3206 - Contractual Services	0					0	333,000					333,000	333,000
3221 - Supplies-Clothing	0					0	25,000					25,000	25,000
3222 - Supplies- Household	0					0	100,000					100,000	100,000
3228 - Supplies-Medical	0					0	160,000					160,000	160,000
3235 - Energy Exp Mtr Veh/Air.	0					0	10,000					10,000	10,000
3241 - Miscellaneous	0					0	50,000					50,000	50,000
EMPB - Employee Benefits													
2201 - Personnel Fees	0					0	5,000					5,000	5,000
2202 - Social Security Matching	0					0	98,000					98,000	98,000
2203 - Public Employees Ins	0					0	120,000					120,000	120,000
2207 - Pension And Retirement	0					0	130,000					130,000	130,000
2208 - Wv Opeb Contribution	0					0	70,000					70,000	70,000
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	1,300,000					1,300,000	1,300,000
Total for 82800 - Parkersburg Correctional Center	0					0	2,581,000					2,581,000	2,581,000
Total for PARKERSBURG CORRECTIONAL CENTER	0					0	2,581,000					2,581,000	2,581,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	2,581,000												2,581,000

Expenditure Summary:
 Shortage in Operating Expenses.

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

Run Date: 10/28/2020

Run Time: 9:17:04 AM

State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request



Department of Homeland Security

DIVISION OF CORRECTIONS AND REHABILITATION

PARKERSBURG CORRECTIONAL CENTER

Parkersburg Correctional Center

Priority:2

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other	Total	General Fund 0450	Federal	Lottery	Special	Other	Total	
Number of FTEs:													

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

The expansion at Parkersburg Correctional Center has been beneficial to the entire Division of Corrections and Rehabilitation for programming efforts as well as easing some crowding at other facilities. Also taking over the Wood County Holding Center has put a serious strain on existing budget at Parkersburg Correctional. The budget increase needs for utilities, supplies, payroll, benefits, inmate care, etc have increase substantially.

Anticipated cost savings to budget if improvement is approved:

Budget funds have been shifted from other facilities to accommodate the additions at Parkersburg limiting the resources for other facilities with essential operating needs.

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

Run Date: 10/28/2020

Run Time: 9:17:04 AM

State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request



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

Special Services Division Priority:4

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other	Total	General Fund 0450	Federal	Lottery	Special	Other	Total	
Number of FTEs:	9.00					9.00	0					0	9.00
68600 - Parole Services													
ASST - Assets													
5205 - Building Equipment	10,000					10,000	0					0	10,000
EMPB - Employee Benefits													
2202 - Social Security Matching	23,625					23,625	0					0	23,625
2203 - Public Employees Ins	30,000					30,000	0					0	30,000
2207 - Pension And Retirement	31,500					31,500	0					0	31,500
2208 - Wv Opeb Contribution	20,000					20,000	0					0	20,000
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	315,000					315,000	0					0	315,000
Total for 68600 - Parole Services	430,125					430,125	0					0	430,125
Total for SPECIAL SERVICES DIVISION	430,125					430,125	0					0	430,125

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

Expenditure Summary:
 SB260 Presumptive Parole if supplemental is received can start the hiring process.

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

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

Run Date: 10/28/2020

Run Time: 9:17:04 AM

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



Miscellaneous

BOARD OF REGISTERED NURSES

REGISTERED NURSES BOARD OF

Registered Nurses **Priority:1**

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 8520	Other	Total	General	Federal	Lottery	Special Fund 8520	Other	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3200 - Office Expenses				5,000		5,000				5,000		5,000	10,000
3207 - Professional Services				75,000		75,000				75,000		75,000	150,000
3211 - Travel Employee				5,000		5,000				5,000		5,000	10,000
3242 - Training & Dev - In State				1,000		1,000				1,000		1,000	2,000
3243 - Training & Dev - Out Of State				2,500		2,500				2,500		2,500	5,000
3248 - Computer Equipment				7,500		7,500				7,500		7,500	15,000
Total for 13000 - Current Expenses				96,000		96,000				96,000		96,000	192,000
Total for REGISTERED NURSES BOARD OF				96,000		96,000				96,000		96,000	192,000
Total Requested (One-Time+On-Going) by Fund Class		General		Federal		Lottery		Special		Other		Total Requested	
								192,000				192,000	

Expenditure Summary:

We are badly in need of a new telephone system. Since Covid-19 we need the capability to manage call when working remotely. We have converted completely to an electronic system however nurses frequently need assistance in electronic navigation. More than one-half of Registered Nurses are of the age 46 or older and many do not possess computer skills to problem solve technical problems. Finally, we are converting paper documentation to a digital format and need to upgrade computer equipment to make this successful.

Seventy-five (75) percent of our Board membership has served for an average of 3 years. The attend educational offering for their role as a Board member. In addition to the four (4) regularly scheduled board meeting there are an average of five (5) Special Board meeting held throughout the year for discipline related issues.

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

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

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

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

Anticipated cost savings to budget if improvement is approved:

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

Run Date: 10/28/2020

Run Time: 9:17:04 AM

State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request



Miscellaneous

BOARD OF REGISTERED NURSES

REGISTERED NURSES BOARD OF

Registered Nurses Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 8520	Other	Total	General	Federal	Lottery	Special Fund 8520	Other	Total	
Number of FTEs:													

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

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

Run Date: 10/28/2020

Run Time: 9:17:04 AM

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



Miscellaneous

PUBLIC SERVICE COMMISSION

Default

New Carpet for PSC headquarters Priority:1

Narrative Program(s):REGULATO

	One-Time Request						On-Going Request						Total Requested	
	General	Federal	Lottery	Special Fund 8623	Other	Total	General	Federal	Lottery	Special Fund 8623	Other	Total		
Number of FTEs:														
06400 - Repairs And Alterations														
REAL - Repairs & Alterations														
6104 - Routine Maint Of Bldgs				250,000		250,000				0		0	250,000	
Total for 06400 - Repairs And Alterations				250,000		250,000				0		0	250,000	
Total for Default				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:

This supplemental is to replace the 16 plus years old carpet in the PSC Headquarters building.

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

This improvement is necessary to eliminate an unsafe condition at our facilities. This improvement will also protect the public and PSC employees from a tripping hazard.

Anticipated cost savings to budget if improvement is approved:

Cost savings will arise from replacing a tripping hazard. The carpet is frayed and many areas are duct taped, bare, or have indentations. If this condition is not corrected, it can result in general liability losses and an increased insurance cost for the PSC.

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

Run Date: 10/28/2020

Run Time: 9:17:04 AM

State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request



Revenue

INSURANCE COMMISSIONER

INSURANCE COMMISSION

Consolidated Federal Fund Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8883	Lottery	Special	Other	Total	General	Federal Fund 8883	Lottery	Special	Other	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2202 - Social Security Matching		700				700		0				0	700
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)		8,000				8,000		0				0	8,000
Total for 00100 - Personal Services And Employee Benefits		8,700				8,700		0				0	8,700
13000 - Current Expenses													
CUEX - Current Expenses													
3206 - Contractual Services		(8,700)				(8,700)		0				0	(8,700)
Total for 13000 - Current Expenses		(8,700)				(8,700)		0				0	(8,700)
Total for INSURANCE COMMISSION		0				0		0				0	0
Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested							
		0				0							0

Expenditure Summary:

Move current expense to personal services per updated grant award

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

Move current expense to personal services per updated grant award

Anticipated cost savings to budget if improvement is approved:

Move current expense to personal services per updated grant award

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

Run Date: 10/28/2020

Run Time: 9:17:04 AM

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



SENIOR SERVICES
BUREAU OF SENIOR SERVICES
BUREAU OF SENIOR SERVICES

Senior Services 2021 Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery Fund 5405	Special	Other	Total	General	Federal	Lottery Fund 5405	Special	Other	Total	
Number of FTEs:													
91700 - In-Home Services & Nutrition For Senior Citizens													
CUEX - Current Expenses													
3256 - Grants			6,000,000			6,000,000			0			0	6,000,000
Total for 91700 - In-Home Services & Nutrition For Senior Citizens			6,000,000			6,000,000			0			0	6,000,000
Total for BUREAU OF SENIOR SERVICES			6,000,000			6,000,000			0			0	6,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
					6,000,000						6,000,000		

Expenditure Summary:

We are submitting a FY 2021 Supplemental Request. This regards the Bureaus County Aging Providers Nutrition Programs. As a result of COVID-19 pandemic, the nutrition programs are experiencing significant monthly increases in meals. Currently these increases have been funded with CARES funding awarded to the Bureau. It is estimated that the Bureau has adequate funding to sustain the meal program thru December 2020. If the pandemic continues and the Bureau is expected to sustain the level of meal services thru June 2021, estimated additional funding of \$6 million will be required.

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

Senior of West Virginia not normally on the Provider Nutrition Program would continue to receive meals.

Anticipated cost savings to budget if improvement is approved:

\$0

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

Run Date: 10/28/2020

Run Time: 9:17:04 AM

State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request



Transportation
 DIVISION OF MOTOR VEHICLES
 MOTOR VEHICLES DIVISION OF

Division of Motor Vehicles Priority:1

Narrative Program(s):VEHICLE SERVIC

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 9007	Other	Total	General	Federal	Lottery	Special Fund 9007	Other	Total	
Number of FTEs:													
69000 - Other Assets													
OTAS - Other Assets													
8203 - Computer Software				5,554,000		5,554,000				0		0	5,554,000
Total for 69000 - Other Assets				5,554,000		5,554,000				0		0	5,554,000
Total for MOTOR VEHICLES DIVISION OF				5,554,000		5,554,000				0		0	5,554,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special		Other		Total Requested	
								5,554,000				5,554,000	

Expenditure Summary:

Funds will be used to replace the Division Mainframe vehicle registration system with a new web-based vehicle registration system.

Total purchase price \$5,554,000

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

The new system will allow the Division to move to electronic titling and liens. This system will allow for quicker and more efficient processing of title and registration transactions that will benefit the State's automotive and financial industries, as well as law enforcement. Also, in the era of COVID19, it will have the benefit of increasing the number of vehicle transactions that can be conducted electronically and would include person to person sales and transfers from out of state.

Anticipated cost savings to budget if improvement is approved:

The Division is operating with technology that is approximately 35 years old. Without modernizing the technology the system is in danger of failing. The cost of system failure is not calculable.

Previous modernization estimates to replace both the driver's and vehicle system ranged between \$48 to \$55 million.

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

Run Date: 10/28/2020

Run Time: 9:17:04 AM

State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request



Transportation
 DIVISION OF MOTOR VEHICLES
 MOTOR VEHICLES DIVISION OF

Division of Motor Vehicles Priority:2

Narrative Program(s):DRIVER SERVIC

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 9007	Other	Total	General	Federal	Lottery	Special Fund 9007	Other	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3248 - Computer Equipment				500,000		500,000				0		0	500,000
Total for 13000 - Current Expenses				500,000		500,000				0		0	500,000
Total for MOTOR VEHICLES DIVISION OF				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:

Funds are needed to purchase additional equipment for the purpose of Issuing Driver's licenses. The current hardware structure does not meet customer demand under COVID 19 operating restrictions

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

If approved, the Division will be able to meet customer needs by issuing Driver Licenses in a timely manner during normal working hours. Thereby reducing the need for overtime paid to Divisional personnel. Additionally, the citizens will not be hindered by not having a valid driver's license. Upon full implementation of the Real ID Act of 2005 no one will be able to board a plane or enter certain Federal buildings without a federally compliant ID

Anticipated cost savings to budget if improvement is approved:

Approval will reduce the need for the Division to work additional hours and incur overtime. This expense would be an ongoing expense as opposed to the one-time expense of the equipment purchase.

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

Run Date: 10/28/2020

Run Time: 9:17:04 AM

State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request



Transportation
 DIVISION OF HIGHWAYS
 HIGHWAYS DIVISION OF

DOH FY21 Supplemental Priority:1
 Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 9017	Other	Total	General	Federal	Lottery	Special Fund 9017	Other	Total	
Number of FTEs:													
04000 - Debt Service													
CUEX - Current Expenses													
3270 - Fund Transfers				(35,000,000)		(35,000,000)				0		0	(35,000,000)
Total for 04000 - Debt Service				(35,000,000)		(35,000,000)				0		0	(35,000,000)
23700 - Maintenance													
OTAS - Other Assets													
8200 - Cntrctr Pmt Cap Asst Pr				27,100,000		27,100,000				0		0	27,100,000
Total for 23700 - Maintenance				27,100,000		27,100,000				0		0	27,100,000
27600 - Equipment Revolving													
CUEX - Current Expenses													
3217 - Rental (MacHine & Misc)				3,400,000		3,400,000				0		0	3,400,000
Total for 27600 - Equipment Revolving				3,400,000		3,400,000				0		0	3,400,000
27700 - General Operations													
OTAS - Other Assets													
8200 - Cntrctr Pmt Cap Asst Pr				4,500,000		4,500,000				0		0	4,500,000
Total for 27700 - General Operations				4,500,000		4,500,000				0		0	4,500,000
Total for HIGHWAYS DIVISION OF				0		0				0		0	0

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

Expenditure Summary:
 Debt service was overestimated to account for the unknown cost and timing of the General Obligation Bond sales. Other State Road Fund appropriations were reduced to pay for the increased monthly debt service. The Division of Highways now has a specific payment plan in place and knows the amount needed for FY21 Debt Service, which is lower than originally budgeted for. Due to this, it is necessary to move a portion of these funds back to appropriations that were significantly reduced, so that the Division's operational costs can be adequately supported. This is a Net Zero Supplemental, and no additional spending authority is being requested.

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

Anticipated cost savings to budget if improvement is approved:

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

Run Date: 10/28/2020

Run Time: 9:17:04 AM

State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request



Transportation
DIVISION OF HIGHWAYS
HIGHWAYS DIVISION OF

DOH FY21 Supplemental

Priority:1

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 9017	Other	Total	General	Federal	Lottery	Special Fund 9017	Other	Total	
Number of FTEs:													
N/A													

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

Run Date: 10/28/2020

Run Time: 9:17:04 AM

State of West Virginia
wvOASIS Advantage Budgeting
Current Year Supplemental Request



Veteran's Assistance

VETERANS HOME

VETERANS HOME

Vet Home General Revenue

Priority:1

Narrative Program(s):VETERANS HO

	One-Time Request						On-Going Request						Total Requested
	General Fund 0460	Federal	Lottery	Special	Other	Total	General Fund 0460	Federal	Lottery	Special	Other	Total	
Number of FTEs:	20.90					20.90	0					0	20.90
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2200 - Peia Fees	500					500	0					0	500
2202 - Social Security Matching	12,000					12,000	0					0	12,000
2203 - Public Employees Ins	17,000					17,000	0					0	17,000
2205 - Workers Compensation	4,000					4,000	0					0	4,000
2207 - Pension And Retirement	14,000					14,000	0					0	14,000
2208 - Wv Opeb Contribution	8,000					8,000	0					0	8,000
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	150,000					150,000	0					0	150,000
1201 - Pers Serv Temp Pos(W/O Pr Deduct)	8,000					8,000	0					0	8,000
1203 - Overtime	3,700					3,700	0					0	3,700
1206 - Annual Increment	4,250					4,250	0					0	4,250
Total for 00100 - Personal Services And Employee Benefits	221,450					221,450	0					0	221,450
06400 - Repairs And Alterations													
REAL - Repairs & Alterations													
6103 - Bldng/Hsehld Equip Repair	10,000					10,000	0					0	10,000
Total for 06400 - Repairs And Alterations	10,000					10,000	0					0	10,000
13000 - Current Expenses													
CUEX - Current Expenses													
3203 - Utilities	20,000					20,000	0					0	20,000
3206 - Contractual Services	50,000					50,000	0					0	50,000
3220 - Food Products	50,000					50,000	0					0	50,000
3238 - Energy Expense Utilities	40,000					40,000	0					0	40,000
Total for 13000 - Current Expenses	160,000					160,000	0					0	160,000

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

Run Date: 10/28/2020

Run Time: 9:17:04 AM

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



Veteran's Assistance

VETERANS HOME

VETERANS HOME

Vet Home General Revenue

Priority:1

Narrative Program(s):VETERANS HO

	One-Time Request						On-Going Request						Total Requested	
	General Fund 0460	Federal	Lottery	Special	Other	Total	General Fund 0460	Federal	Lottery	Special	Other	Total		
Number of FTEs:	20.90					20.90	0					0	20.90	
69000 - Other Assets														
OTAS - Other Assets														
8203 - Computer Software	20,000					20,000	0					0	20,000	
Total for 69000 - Other Assets	20,000					20,000	0					0	20,000	
Total for VETERANS HOME	411,450					411,450	0					0	411,450	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested	
	411,450												411,450	

Expenditure Summary:

The expenditures in this request are for utilities, food products, repairs and contractual costs necessary to operate the Veterans Home. These costs have been covered using other funding sources but cash flow in those funds is not sufficient.

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

The Veterans Home is in need of these additional general revenue funds to help meet operating costs as other funding sources are not sufficient to continue coverage.

Anticipated cost savings to budget if improvement is approved:

If approved the funds will be used to cover operating cost necessary to provide a safe place for our veterans to live.

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

Run Date: 10/28/2020

Run Time: 9:17:04 AM

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



Veteran's Assistance

VETERANS HOME

VETERANS HOME

Social Workers Priority:2

Narrative Program(s):DEFAU

	One-Time Request						On-Going Request						Total Requested
	General Fund 0456	Federal	Lottery	Special	Other	Total	General Fund 0456	Federal	Lottery	Special	Other	Total	
Number of FTEs:	0					0	2.00					2.00	2.00
61700 - Veterans Outreach Programs													
CUEX - Current Expenses													
3211 - Travel Employee	0					0	500					500	500
EMPB - Employee Benefits													
2202 - Social Security Matching	0					0	770					770	770
2203 - Public Employees Ins	0					0	650					650	650
2207 - Pension And Retirement	0					0	1,200					1,200	1,200
2208 - Wv Opeb Contribution	0					0	500					500	500
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	8,900					8,900	8,900
1206 - Annual Increment	0					0	1,260					1,260	1,260
Total for 61700 - Veterans Outreach Programs	0					0	13,780					13,780	13,780
Total for VETERANS HOME	0					0	13,780					13,780	13,780
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	13,780												13,780

Expenditure Summary:

This request is to establish the budget for the Social Workers positions that will be moving from Dept 0613 Veterans Affairs to Dept 0618 Veterans Home. The amounts here are to cover a month of payroll cost and other expense.

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

If this is not funded then the budget can not be moved to the Veterans Home to cover the costs of the two Social Workers who will be working from the facility in Barboursville.

Anticipated cost savings to budget if improvement is approved:

The Social Workers moving to the Veterans Home will be very beneficial for the programs offered at the facility and to all other veterans in need of assistance.

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

Run Date: 10/28/2020

Run Time: 9:17:04 AM

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



Veteran's Assistance

VETERANS HOME

VETERANS HOME

Vet Home VAMC

Priority:3

Narrative Program(s):VETERANS HO

	One-Time Request						On-Going Request						Total Requested
	General Fund 0460	Federal	Lottery	Special	Other	Total	General Fund 0460	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3206 - Contractual Services	180,000					180,000	0					0	180,000
Total for 13000 - Current Expenses	180,000					180,000	0					0	180,000
Total for VETERANS HOME	180,000					180,000	0					0	180,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	180,000												180,000

Expenditure Summary:

The funds will be used to pay outstanding invoices due to the VAMC in Huntington for resident primary care services.

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

The agency does not have the proper funding mechanism to pay for the outstanding invoices since they are from FY 2020. There were several issues around invoicing with the VAMC throughout the fiscal year.

Anticipated cost savings to budget if improvement is approved:

The current budget and cash balances are not sufficient to cover these invoices.