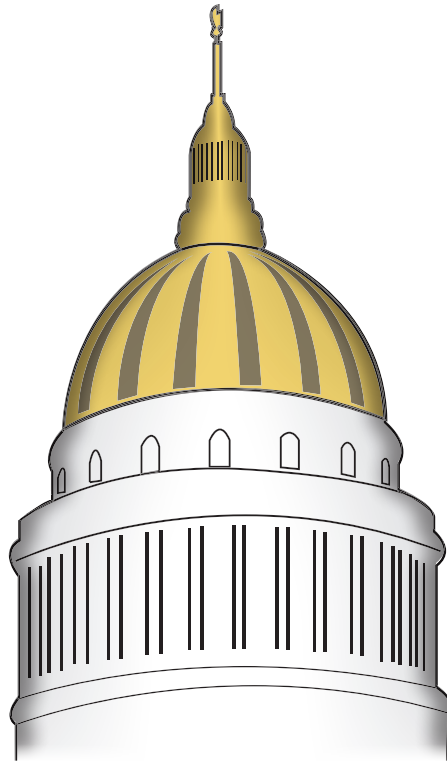




STATE OF WEST VIRGINIA

EXECUTIVE BUDGET: VOLUME II OPERATING DETAIL
FISCAL YEAR 2020



JIM JUSTICE
GOVERNOR



Jim Justice
Governor of West Virginia

January 9, 2019

To the Members of the 84th Legislature of the State of West Virginia:

In accordance with the Constitution of the State of West Virginia, presented herewith is the Executive Budget document for the fiscal year ending June 30, 2020. It details a complete plan for proposed expenditures and estimated revenues for the fiscal year. The document includes statements of the following:

- 1) Bonded Indebtedness of the State of West Virginia;
- 2) Cash and investment balances of all funds of the State of West Virginia;
- 3) Revenues for all funds of the State of West Virginia; and
- 4) Revenues, expenditures, and changes in fund balances for Fiscal Year 2020.

The budget presented is a balanced budget with a maximum spending level for the General Revenue Fund of \$4,675,361,773; for the Lottery Fund of \$127,808,000; for the State Excess Lottery Revenue Fund of \$290,257,000; for the State Road Fund of \$1,384,161,478; for Appropriated Special Revenue funds of \$1,497,019,139; for Appropriated Federal funds of \$5,739,324,725; for Nonappropriated Federal funds of \$214,947,090; and for Nonappropriated Special Revenue funds of \$14,462,211,687, for a grand total of \$28,391,090,892.

I look forward to working with the 84th Legislature of the State of West Virginia to meet the continuing challenges and opportunities so together we can move West Virginia forward in a rapidly changing international economy.

Yours in service,

A handwritten signature in blue ink, reading "Jim Justice".

Jim Justice
Governor

State Capitol | 1900 Kanawha Blvd., East, Charleston, WV 25305 | (304) 558-2000

FY 2020 Executive Budget / Operating Detail

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

State of West Virginia

For the Fiscal Year Beginning

July 1, 2018

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the State of West Virginia for its annual budget for the fiscal year beginning July 1, 2018.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

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Department of Revenue

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Reader's Guide to the Executive Budget

Volume II Operating Detail

Organization of the State Government

The state government's organizational structure as set forth in the West Virginia Constitution consists of three main branches: executive, legislative, and judicial. The executive branch contains the following constitutional offices: Governor's Office, Auditor's Office, Treasurer's Office, Department of Agriculture, Attorney General, and Secretary of State's Office. The legislative branch is made up of the Senate and the House of Delegates. The judicial branch consists of the Supreme Court of Appeals. (See the graphic at the end of this section.)

The West Virginia Code has further organized the executive branch into 10 departments (Administration, Commerce, Education, Arts Culture and History, Environmental Protection, Health and Human Resources, Military Affairs and Public Safety, Revenue, Transportation, and Veterans Assistance) and one bureau (Senior Services). The remaining units are organized into either Higher Education or Miscellaneous Boards and Commissions.

The Executive Budget

The Governor is mandated by the West Virginia Constitution to submit a budget for the upcoming fiscal year to the Legislature and to the citizens of the state. The Executive Budget presents a complete plan of estimated revenues and proposed expenditures for the upcoming fiscal year, any recommendations the Governor may desire to make as to the important features of the budget, and any suggestions as to methods for reduction or increase of the state's revenues.

In essence, the budget is the means by which the Governor presents a continuous and timely flow of accurate information relative to the financial condition of the state, as well as relevant information concerning the needs and operations of the various state agencies and departments.

The budget is presented in four separate documents. The ***Budget Bill*** includes the language required to legally enact the budget or appropriations bill. Upon passage by the Legislature, the Budget Bill becomes the Budget Act and appropriates by spending unit the expenditures necessary for the economical and efficient discharge of the duties and responsibilities of the state and its agencies during the upcoming fiscal year.

Volume I Budget Report contains:

"Executive Summary"

- * "Governor's Message" that discusses the major goals and objectives addressed by the budget
- * "Six Year Financial Plan"

"Financial Statements"—Provides information on estimated receipts and disbursements and fund balances such as:

- * A combined statement of revenues, expenditures, and changes in fund balances for all funds
- * The recommended appropriations from the General, Federal, Special, Lottery, and State Road funds, including any recommended supplemental or surplus appropriations
- * Cash and investment balances of all funds
- * Summary of primary government long-term debt outstanding
- * Major Reserve/Stabilization Accounts

"Budget Planning"—items such as:

- * "Long-Range Issues"—an overview of how the state is addressing major long-range issues and concerns
- * "Budget Overview" that includes the budget process, including the budget calendar and financial policies
- * Schedules of budgeted, full-time equivalent permanent positions

"Revenue Sources"—A detailed explanation of major revenue sources and the distribution of funds

"Debt Summary"—information relating to the general, special, and moral obligations of the state, including summary of general long-term debt and debt service requirements

Reader's Guide to the Executive Budget/Volume II Operating Detail

“Economic Forecast”—a comprehensive forecast and analysis of the economy as it relates to West Virginia

“Appendices”—a glossary of budgetary terms and a list of the commonly used acronyms

Volume II Operating Detail

“Agency Narratives”—see the section below titled Narrative Information

“Capital Projects”—projects/programs currently budgeted in FY 2019, recommended for FY 2020, and projected for FY 2021 through FY 2024

“State Profile”—relevant historical, statistical, geographical, demographical, and interesting information about West Virginia

“Appendices”—a glossary of commonly used budgetary terms and a glossary of acronyms

Narrative Information

The major portion of the *Operating Detail* consists of narrative information about the departments, bureaus, commissions, divisions, and programs of state government.

The activities and responsibilities of each section—department, bureau, commission, division, and program—are explained through narrative descriptions which give missions, operations, goals/objectives/performance measures, and programs (if applicable). The divisions and programs are alphabetized, although they may be preceded by an administrative/executive section. The programs are determined by the department/bureau/commission/division. Each program contains a brief description of the program, the estimated FTE positions associated with the program, and the estimated program cost at current level request (does not include requested improvements above the current level.) Also presented are the revenue sources of the program using the following legend: General Revenue (G); Federal Revenue (F); Special (S); State Road (R); Appropriated Lottery (L); Other (O).

At the beginning of the narrative section for each department, bureau, constitutional office, Legislative/Judicial, the Higher Education Policy Commission, West Virginia Council for Community and Technical College Education, and the Public Service Commission is an organizational chart that graphically details how each is internally structured.

Pie charts for those agencies have been provided to show the “Total Available Funds” by revenue source and the “Recommended Expenditures” by agency. The sources of revenue are General Revenue Funds, State Road Funds, Federal Funds, Lottery Funds, Special Revenue Funds, and Other (including nonappropriated Special Revenue funds) and include both estimated beginning balances and estimated revenues for FY 2020. For a more detailed explanation of these revenue sources, see the information provided in the “Revenue Sources” section of Volume I, Budget Report. Although recommended expenditures are generally provided at the agency level, pie charts have been provided that may furnish the reader more detailed information for certain major expenditure categories.

Financial Information

The financial spreadsheets contained within cabinet narratives are titled “Expenditures” which detail the Governor’s recommended spending plan for FY 2020. The information is divided into two sections: “Expenditure by Agency or Division” and “Expenditure by Fund.”

Both sections contain information for FY 2018 through FY 2020.

- * “Actuals FY 2018” reflect expenditures that occurred in the preceding fiscal year.
- * “Budgeted FY 2019” shows planned expenditures for the current fiscal year as reflected on the agencies approved expenditure schedules.
- * “Requested FY 2020” shows the agency’s requested expenditures for the next fiscal year at the current-level (does not include requested improvements).
- * “Governor’s Recommendations” reflect the Governor’s proposed budget for FY 2020.

Reader's Guide to the Executive Budget/Volume II Operating Detail

The first section, “Expenditure by Agency or Division,” details expenditures of that agency to operate and fulfill its mission. The information also reflects total budgeted, full-time equivalent (FTE) positions as of November 30, 2018.

The second section, “Expenditure by Fund,” outlines major items of expenditure by source of revenue (i.e., General Fund, Federal Fund, Lottery [includes Appropriated Lottery and Excess Lottery], Appropriated Special Revenue Fund [includes State Road Fund], and Nonappropriated Special Revenue Fund). Each revenue source reflects expenditures for FY 2018 through FY 2020. For most agencies, the items of expenditure are as follows: “Total Personal Services,” “Employee Benefits,” and “Other Expenses.” If applicable, the information includes expenditures that are funded from reappropriated dollars. This section also reflects FTE positions. Generally, the Governor’s recommended FTE positions for FY 2020 are the number of budgeted FTE positions as of November 30, 2018, plus any recommended additional positions related to improvements or other adjustments.

For a more detailed listing of an agency’s expenditures, refer to *Volume III – Account Detail*. The *Account Detail* provides the detailed budgetary information for FY 2018 Actual expenditures, FY 2019 Budgeted expenditures, FY 2020 Current-Level Request, and the Governor’s FY 2020 Recommendation.

Performance Measures

State agencies must submit division-level performance measures as part of the appropriation request process. Performance measures are a tool used by all levels of management, as well as the public, to determine whether a program is accomplishing its mission efficiently and effectively. Although every effort is made to provide services at the lowest possible unit, it is most important to ensure that an agency provides a measurable benefit to the citizens it is designed to serve.

The focus for the current performance measures is to show the trend of the agency’s performance for the three most current fiscal years (FY 2016 to FY 2018) and the performance-level objectives the program is trying to achieve in FY 2019 and FY 2020 based on current level funding. For the most recently completed year, both projected and actual performances data is shown to provide information on the success of the agency in meeting its goals.

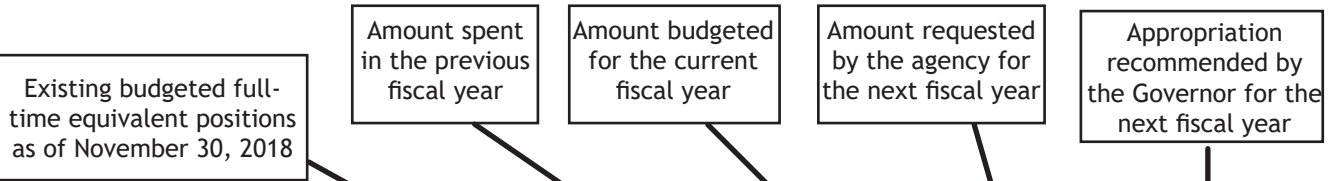
The performance measures data is generally expressed in terms of the state fiscal year (July 1 through June 30). Occasionally, the data is in either calendar year (January 1 through December 31), federal fiscal year (October 1 through September 30), or federal program year (depending upon the established guidelines for the program). If the performance measure data is not in the state fiscal year, then only two years of the most recent data is shown rather than three years.

West Virginia does not currently utilize a performance-based module upon which to base recommended appropriations, and the appropriations/recommendations are not based on the performance measures reported by the agencies. However, this process encourages managers to learn and become more accustomed to measuring their agencies and helps them to make more informed decisions on where to allocate funds to best serve their clients.

A true performance-driven system would link budget requests to agency goals, performance measures, and targets in order to show why specific spending requests are being made. Additional steps in the performance process could include:

- The establishment of a performance auditing system to hold agencies accountable for progress towards goals and to review strategies.
- The signing of performance agreements between the Governor and agency heads.
- The provision of incentives and rewards for agencies that lower costs and improve performance.

Reader's Guide to the Executive Budget / Volume II Operating Detail
Guide to the Agency Expenditures Spreadsheets



Expenditure by Agency	Total FTE 11/30/2018	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
Bureau Of Senior Services	37.00	106,918,369	102,764,884	96,056,231	99,799,152
Less: Reappropriated	0.00	(37,556)	(708,653)	0	0
Total	37.00	106,880,813	102,056,231	96,056,231	99,799,152

Total budget

Expenditure by Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
General Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	17,283,766	29,950,955	29,950,955	29,950,955
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	17,283,766	29,950,955	29,950,955	29,950,955

Actual
summary budget
by fund source

Federal Funds				
FTE Positions	9.34	11.49	11.90	11.90
Total Personal Services	386,033	545,853	545,853	559,442
Employee Benefits	139,746	175,536	175,536	207,922
Other Expenses	11,369,135	12,853,853	12,853,853	13,814,853
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	11,894,914	14,536,246	14,536,246	14,582,217

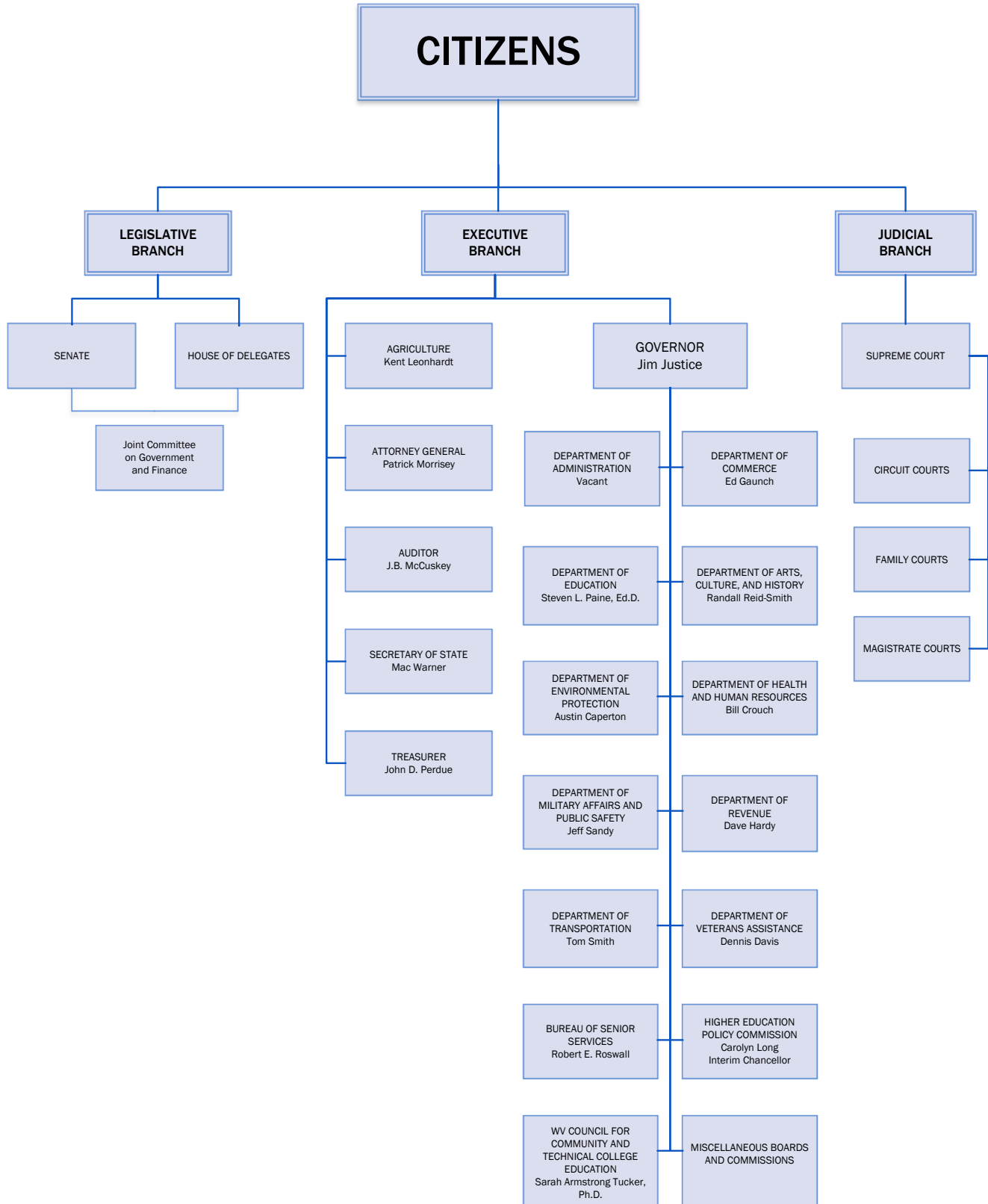
Lottery Funds				
FTE Positions	2.7	3.47	3.40	3.40
Total Personal Services	165,435	200,899	200,899	207,346
Employee Benefits	72,453	64,560	64,560	72,712
Other Expenses	67,117,886	45,612,224	38,903,571	42,576,329
Less: Reappropriated	(37,556)	(708,653)	0	0
Subtotal: Lottery Funds	67,318,219	45,169,030	39,169,030	42,856,387

Special Funds				
FTE Positions	2.00	2.30	2.50	2.50
Total Personal Services	87,743	121,383	123,579	128,082
Employee Benefits	25,041	29,907	27,711	32,801
Other Expenses	8,528,740	10,348,710	10,348,710	10,348,710
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	8,641,524	10,500,000	10,500,000	10,509,593

Other Funds				
FTE Positions	17.99	19.74	18.80	18.80
Total Personal Services	825,622	960,708	954,546	954,546
Employee Benefits	285,715	314,292	320,454	320,454
Other Expenses	631,052	625,000	625,000	625,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	1,742,389	1,900,000	1,900,000	1,900,000

Total FTE Positions	32.60	37.00	36.60	36.60
Total Expenditures	106,880,813	102,056,231	96,056,231	99,799,152

State of West Virginia Organizational Chart

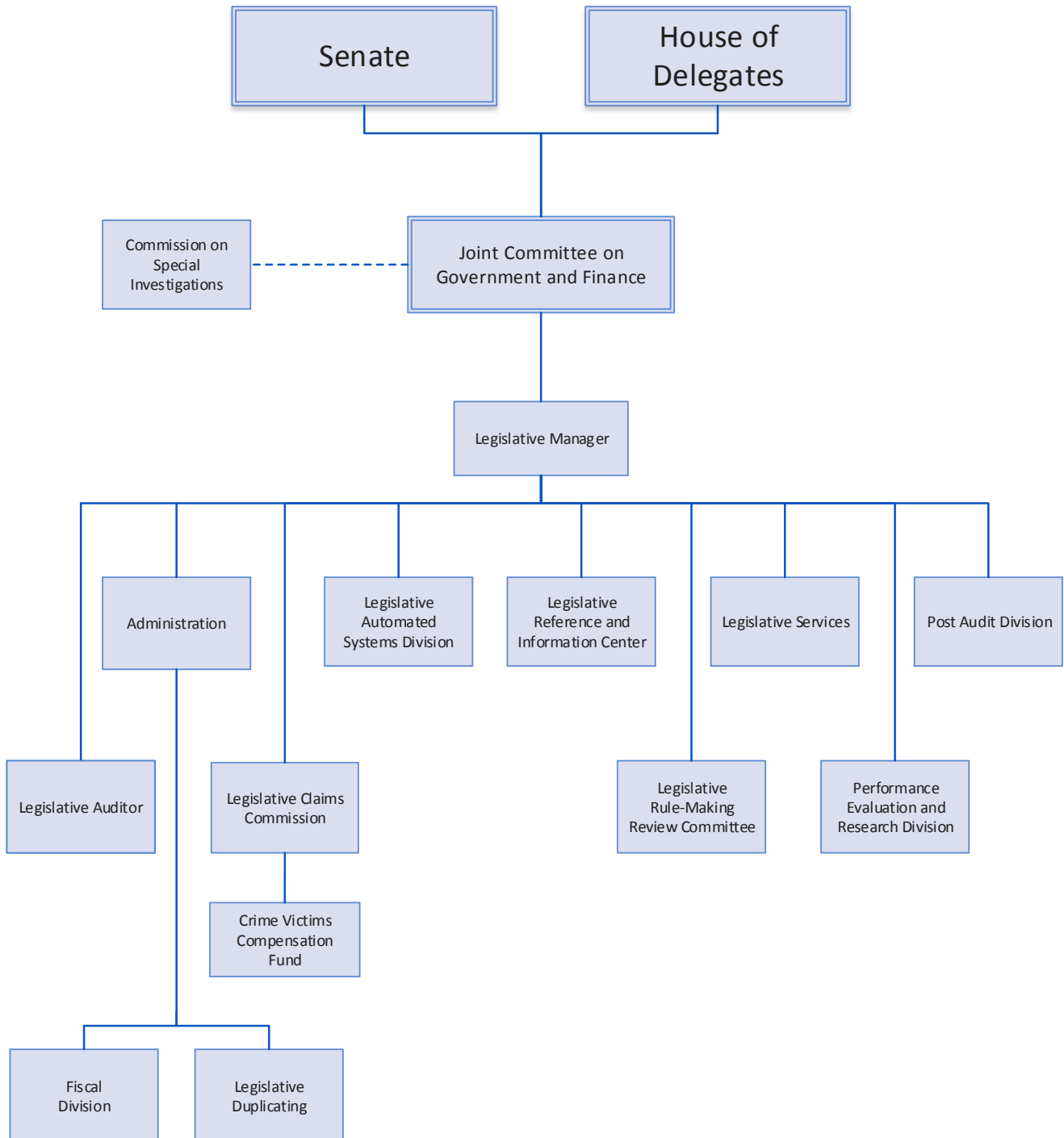




LEGISLATIVE AND JUDICIAL BRANCHES



West Virginia Legislature



West Virginia Legislature



Perry Bennett/Office of Reference and

Branches of Government

The West Virginia Constitution sets forth an organization consisting of three branches of government having separate but equal powers. The legislative branch makes the law, the executive branch enforces the law, and the judicial branch interprets the law.

Legislature

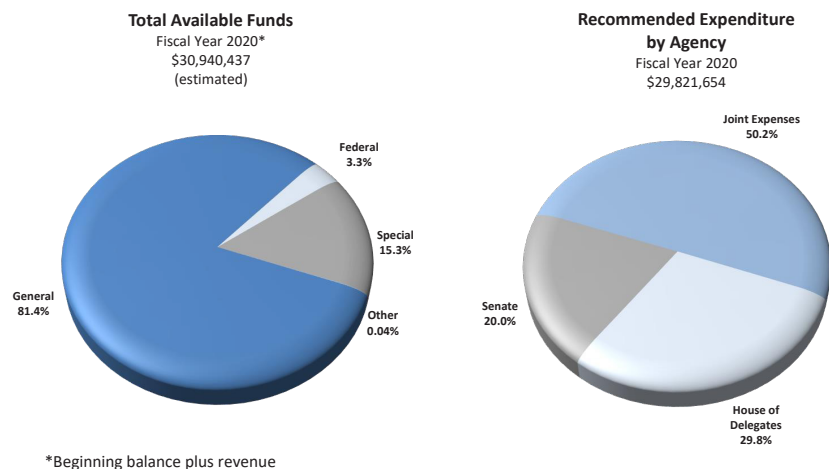
West Virginia is represented by a citizen legislature. While lawmakers are elected by the people to serve as their representative voice in government, they are also professionals in other occupations. This is known as a part-time legislature. The bicameral legislature consists of 34 senators and 100 delegates who represent the 17 senatorial districts and 67 delegate districts of West Virginia.

Legislative Sessions

The 84th Legislature consists of the 2019 and 2020 sessions. The regular session begins on the second Wednesday in January of each year and lasts for 60 consecutive days. In the year a Governor is inaugurated, a recess is taken after the first day of the session to allow the Governor time to prepare a legislative agenda, including a proposed state budget for the coming year. After the recess, the legislators return on the second Wednesday in February to meet for 60 consecutive days.

On the first day of the 60-day session, members of both the Senate and the House hold a joint session in the House Chamber at which time the Governor presents their legislative agenda along with the Governor’s proposed budget. Speaking before the full body, the Governor gives the State of the State Address, proposing suggestions as to what key issues the Governor believes the legislators should act on.

Any regular session may be extended by concurrent resolution adopted by a two-thirds vote of members elected to each house. If the session is extended, legislators cannot act on any measures except business stated in the concurrent resolution or items proclaimed by the Governor. There are instances when it becomes necessary for the Legislature to meet between sessions. These are termed “extraordinary” or “special” sessions and are convened at the discretion of the Governor or when the Governor receives a written request from three-fifths of the members of each house.



West Virginia Legislature

Expenditures

Expenditure by Agency	Total FTE 11/30/2018	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
Senate	59.68	18,088,396	11,613,429	5,952,206	5,952,206
House Of Delegates	107.00	7,699,889	15,759,536	8,904,031	8,904,031
Joint Expenses	131.49	10,097,195	19,572,338	14,544,157	14,965,417
Less: Reappropriated	0.00	(13,941,038)	(16,824,118)	0	0
Total	298.17	21,944,442	30,121,184	29,400,394	29,821,654

Expenditure by Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
General Funds				
FTE Positions	233.66	293.17	326.50	326.50
Total Personal Services	13,186,495	12,261,725	8,596,332	8,596,332
Employee Benefits	3,170,228	618,787	0	0
Other Expenses	17,843,326	28,694,041	16,154,102	16,575,362
Less: Reappropriated	(13,941,038)	(16,824,118)	0	0
Subtotal: General Funds	20,259,012	24,750,434	24,750,434	25,171,694
Federal Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	1,159,000	2,360,125	2,000,000	2,000,000
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	1,159,000	2,360,125	2,000,000	2,000,000
Special Funds				
FTE Positions	5.00	5.00	7.00	7.00
Total Personal Services	263,044	350,420	350,420	350,420
Employee Benefits	85,686	147,600	147,600	147,600
Other Expenses	50,057	2,498,728	2,138,603	2,138,603
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	398,788	2,996,748	2,636,623	2,636,623
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	127,105	0	0	0
Other Expenses	537	13,877	13,337	13,337
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	127,642	13,877	13,337	13,337
Total FTE Positions	238.66	298.17	333.50	333.50
Total Expenditures	21,944,442	30,121,184	29,400,394	29,821,654

House of Delegates Expenditures

House Of Delegates Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
General Funds				
FTE Positions	90.00	107.00	107.00	107.00
Total Personal Services	5,082,229	6,367,944	3,575,000	3,575,000
Employee Benefits	1,063,053	0	0	0
Other Expenses	1,475,427	9,391,592	5,329,031	5,329,031
Less: Reappropriated	(24,657)	(6,855,505)	0	0
Subtotal: General Funds	7,596,053	8,904,031	8,904,031	8,904,031
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	79,179	0	0	0
Other Expenses	0	0	0	0
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	79,179	0	0	0
Total FTE Positions	90.00	107.00	107.00	107.00
Total Expenditures	7,675,232	8,904,031	8,904,031	8,904,031

Senate Expenditures

Senate Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
General Funds				
FTE Positions	53.17	59.68	92.00	92.00
Total Personal Services	3,385,225	5,893,781	5,021,332	5,021,332
Employee Benefits	780,021	618,787	0	0
Other Expenses	13,875,223	5,100,862	930,874	930,874
Less: Reappropriated	(13,191,467)	(5,661,223)	0	0
Subtotal: General Funds	4,849,002	5,952,206	5,952,206	5,952,206
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	47,926	0	0	0
Other Expenses	0	0	0	0
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	47,926	0	0	0
Total FTE Positions	53.17	59.68	92.00	92.00
Total Expenditures	4,896,929	5,952,206	5,952,206	5,952,206

Joint Expenses Expenditures

Joint Expenses Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
General Funds				
FTE Positions	90.49	126.49	127.50	127.50
Total Personal Services	4,719,041	0	0	0
Employee Benefits	1,327,154	0	0	0
Other Expenses	2,492,676	14,201,588	9,894,197	10,315,457
Less: Reappropriated	(724,914)	(4,307,391)	0	0
Subtotal: General Funds	7,813,957	9,894,197	9,894,197	10,315,457
Federal Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	1,159,000	2,360,125	2,000,000	2,000,000
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	1,159,000	2,360,125	2,000,000	2,000,000
Special Funds				
FTE Positions	5.00	5.00	7.00	7.00
Total Personal Services	263,044	350,420	350,420	350,420
Employee Benefits	85,686	147,600	147,600	147,600
Other Expenses	50,057	2,498,728	2,138,603	2,138,603
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	398,788	2,996,748	2,636,623	2,636,623
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	537	13,877	13,337	13,337
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	537	13,877	13,337	13,337
Total FTE Positions	95.49	131.49	134.50	134.50
Total Expenditures	9,372,281	15,264,947	14,544,157	14,965,417



West Virginia Crime Victims Compensation Fund

West Virginia Legislature

Mission

The mission of the Crime Victims Compensation Fund is to fulfill the moral obligation of the state to provide partial compensation to victims of crime and their families for injury or death caused by criminal conduct.

Operations

The fund reimburses crime victims for economic losses within certain statutory limits. The West Virginia Crime Victims Compensation Fund has provided financial support to victims of crime in West Virginia since January 1, 1982.

- * A person qualifies as a victim if he or she suffers a personal injury resulting from a crime that is punishable by a fine or imprisonment.
- * There is no minimum award amount; however, the maximum in an injury claim is \$35,000, and in death claims the maximum is \$50,000. Funeral/burial expenses are limited to \$10,000.
- * Property that is lost, stolen, or damaged is not reimbursable. An exception would be an item that is medically necessary, such as eyeglasses.
- * An attorney is not necessary for filing a claim for compensation. However, if an attorney is engaged, the fund pays the attorney fees separate from any award the victim may receive.

Each claim is reviewed by a claim investigator who makes a recommendation to the Commission (one of three Legislative Claims Commissioners.) The assigned commissioner reviews the file and renders a decision either awarding or denying the claim. The claimant may appeal the decision and have a hearing in front of one of the remaining commissioners.

Goals/Objectives

- Increase public awareness of the victim compensation program.
- Continue to process claims in a timely manner.

Excluding Methamphetamine laboratory contamination claims

Fiscal Year	Crime victims claim received ¹	Orders issued by the court	Amounts awarded by the court	Supplemental awards by the court	Award totals
Actual 2014	636	1,430	\$2,205,679	\$1,054,048	\$3,259,727
Actual 2015	588	1,115	\$1,112,340	\$664,055	\$1,776,395
Actual 2016	493	1,017	\$993,312	\$490,057	\$1,483,374
Actual 2017	505	903	\$1,052,734	\$288,239	\$1,340,973
Actual 2018	460	820	\$786,693	\$323,701	\$1,110,394

Fiscal Year	Funeral expenses as part of total awards	Medical expenses as part of total awards ²	Mental health expenses as part of total awards
Actual 2014	8.0%	57.4%	0.7%
Actual 2015	14.0%	45.4%	7.1%
Actual 2016	20.5%	43.6%	4.4%
Actual 2017	19.9%	43.5%	5.3%
Actual 2018	27.6%	36.5%	4.1%

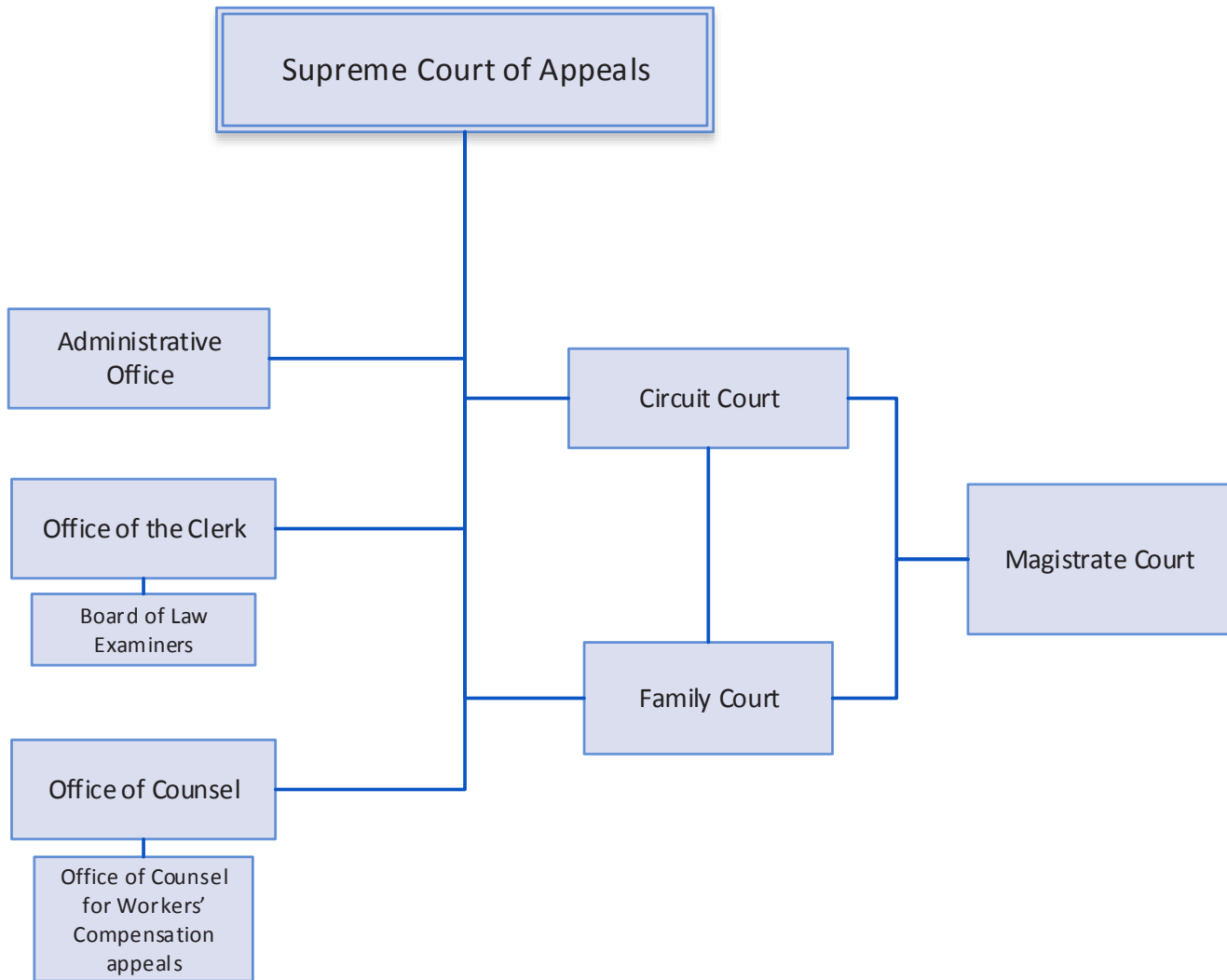
¹ Through FY 2014, there were payments made in claims for properties damaged or destroyed by methamphetamine laboratories, which affected the percentage reflected for medical expenses. These claims are no longer compensable by the Crime Victims Act.

West Virginia Crime Victims Compensation Fund

Fiscal Year	Crime victims claims received (Methamphetamine contamination)	Amounts awarded by the court
Actual 2014	113	\$824,754
Actual 2015	32	\$238,131
Actual 2016	1	\$0

West Virginia Judicial System

Administration of the Courts



West Virginia Judicial System



Mission

The West Virginia Judicial System serves the public, protects rights, interprets and upholds the law, and provides fair, accessible, effective, and responsive forums for the resolution of civil and criminal matters.

Operations

The judiciary is one of three coequal branches of state government, each with separate powers. The judiciary is organized into levels: Supreme Court of Appeals, circuit courts, family courts, and magistrate courts.

Supreme Court of Appeals

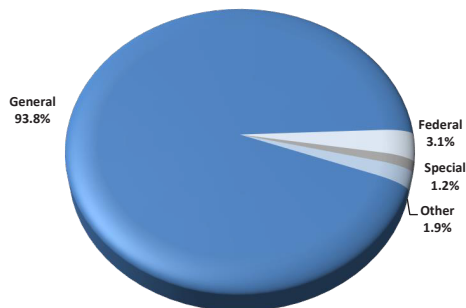
The Supreme Court of Appeals is West Virginia's highest court and the court of last resort. The five Supreme Court justices review appeals of decisions over all matters decided in the circuit courts, including criminal convictions affirmed on appeal from magistrate court and appeals from administrative agencies. Workers' compensation appeals are unique, and are appealed directly to the Supreme Court from the administrative agency. The Supreme Court justices also review appeals of decisions directly from family court if both parties agree that they will not appeal to the circuit court.

The justices also have extraordinary writ powers and original jurisdiction in proceedings of habeas corpus, mandamus, prohibition, and certiorari. They also interpret the laws and Constitutions of West Virginia and the United States. On December 1, 2010, the Court issued revised rules that eliminated the former system of appeals by permission and replaced it with a system of appeals by right. Under this system, every properly prepared petition for appeal is thoroughly reviewed and results in a written decision on the merits.

Arguments are presented before the Supreme Court of Appeals. Unlike trials in lower courts, there are no witnesses, juries, or testimony. After justices have heard oral arguments and reviewed written materials, known as briefs, they issue written memorandum decisions, or opinions. Decisions of the West Virginia Supreme Court of Appeals can be appealed only to the Supreme Court of the United States which may or may not agree to consider an appeal.

Total Available Funds

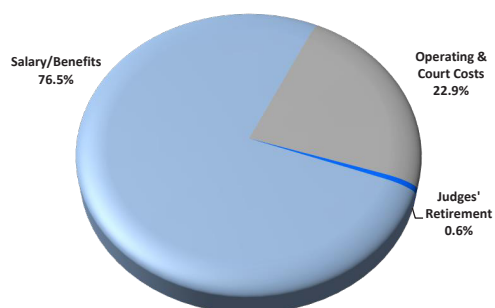
Fiscal Year 2020*
\$140,160,395
(estimated)



*Beginning balance plus revenue

Recommended Expenditure

by Agency
Fiscal Year 2020
\$144,050,000



West Virginia Judicial System

The following divisions provide support to the Supreme Court of Appeals and the West Virginia Judicial System.

Administrative Office

Maintains an organizational structure to promote accountability and provide a common management system to ensure the delivery of services is administered uniformly throughout the state.

Clerk of Court

Accepts filings, maintains docket and records, and provides information to the public regarding decisions.

Board of Law Examiners

Examines all applicants for admission to practice law and verifies that all applicants are of good moral character and meet the other requirements set forth in the Supreme Court rules.

Office of Chief Counsel

Assists the Supreme Court in initial consideration of petitions for appeal, petitions for extraordinary relief, motions to the court, and various administrative duties.

Judicial Investigation Commission and Judicial Hearing Board

Enforces standards for ethical conduct of all judicial officers.

Law Libraries

Provides access to legal information to employees and members of the judiciary and the public.
Increases and improves the use of electronic legal research by employees of the judiciary.
Continues to improve response time to requests for legal citation copies by law library staff.
Continues staff development to improve maintenance and accessibility of the West Virginia State Law Library's collection.

Circuit Courts

The circuit courts are West Virginia's only general jurisdiction trial courts of record. Circuit courts have jurisdiction over all civil cases at law over \$7,500; all civil cases in equity; proceedings in habeas corpus, mandamus, quo warranto, prohibition, and certiorari; and all felonies and misdemeanors. The circuit courts receive appeals from magistrate court, municipal court, and administrative agencies, excluding workers' compensation appeals. They also hear appeals of family court decisions, unless both parties agree to appeal directly to the Supreme Court of Appeals. The circuit courts receive recommended orders from judicial officers who hear mental hygiene and juvenile matters. The Supreme Court of Appeals receives appeals of circuit court decisions.

Family Courts

Family court judges hear cases involving divorce, annulment, separate maintenance, paternity, grandparent visitation, and issues involving allocation of parental responsibility and family support proceedings, except those incidental to child abuse and neglect proceedings. Family court judges also hold final hearings in domestic violence civil proceedings. Circuit courts receive appeals from family courts unless both parties agree to appeal directly to the Supreme Court.

Magistrate Courts

Magistrates issue arrest and search warrants, hear misdemeanor cases, conduct preliminary examinations in felony cases, and hear civil cases with \$10,000 or less in dispute. Magistrates also issue emergency protective orders in cases involving domestic violence. The circuit courts hear appeals of magistrate court cases.

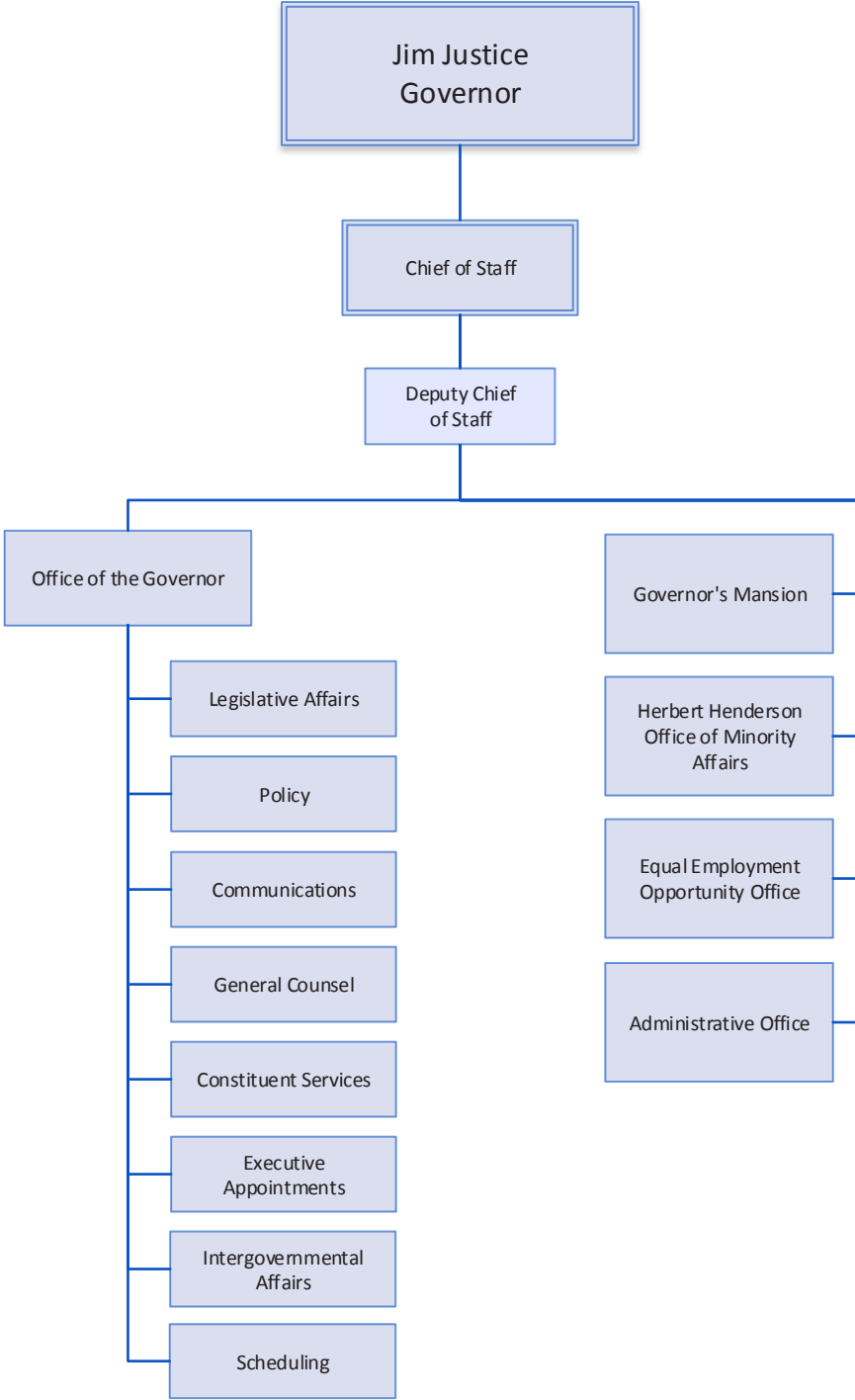
Supreme Court of Appeals Expenditures

Supreme Court Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
General Funds				
FTE Positions	1,420.00	1,509.00	1,503.00	1,503.00
Total Personal Services	78,090,463	82,328,814	83,613,685	83,613,685
Employee Benefits	24,248,844	25,332,272	25,072,315	25,072,315
Other Expenses	24,895,976	55,196,913	22,464,000	27,464,000
Less: Reappropriated	(7,863,926)	(23,098,328)	0	0
Subtotal: General Funds	119,371,357	139,759,670	131,150,000	136,150,000
Federal Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	1,114,886	1,473,000	1,513,000	1,513,000
Employee Benefits	237,431	535,000	300,000	300,000
Other Expenses	1,399,470	1,992,000	2,687,000	2,687,000
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	2,751,786	4,000,000	4,500,000	4,500,000
Special Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	864,522	2,400,000	1,350,000	1,350,000
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	864,522	2,400,000	1,350,000	1,350,000
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	337,226	200,000	391,500	391,500
Employee Benefits	110,423	53,300	114,500	114,500
Other Expenses	1,015,233	2,261,700	1,544,000	1,544,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	1,462,882	2,515,000	2,050,000	2,050,000
Total FTE Positions	1,420.00	1,509.00	1,503.00	1,503.00
Total Expenditures	124,450,547	148,674,670	139,050,000	144,050,000

EXECUTIVE BRANCH



Governor's Office



Governor's Office

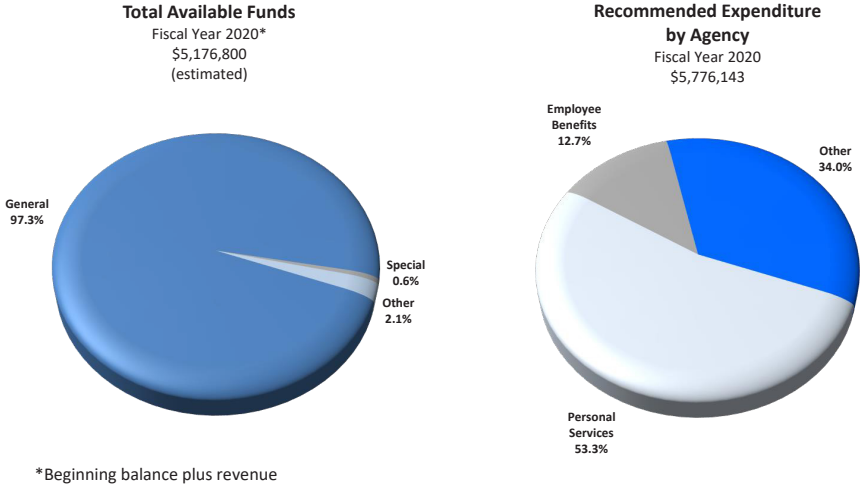


Perry Bennett/Office of Reference and Information

Mission

The Governor's Office develops policies and goals to achieve the Governor's vision for West Virginia by developing policies to strengthen the business climate throughout the state, cultivate additional educational opportunities and skills to support a growing workforce, find new ways to combat substance abuse, and create an atmosphere of hope to boost the opportunity for good-paying jobs to enhance the lives of all West Virginians.

The Governor's key areas of focus are: economic development, including diversification of the economy; responsible use of our state's natural resources; workforce development; creating accountability in our state government through fiscally responsible management policies; focusing on adult and juvenile justice; an efficient and sustainable system of health care that emphasizes the health of all West Virginians including confronting statewide substance abuse issues; continued investments in public education and education reform efforts; and making strategic investments in infrastructure including our roads, bridges, and highways.





Governor's Mansion

Governor's Office

Mission

The Governor's Mansion is a unique division of state government. As one of West Virginia's finest assets, the Mansion is a showplace for the people of West Virginia to enjoy and serves as a tourist attraction for those visiting our state capitol.

Operations

- Tours are scheduled Monday through Friday and on special occasions. The Governor's Mansion hosts many functions such as receptions, dinners, meetings, and entertaining. Holiday events bring several hundred people to the beautiful home. Dignitaries may stay in the elegant guestrooms.
- The Governor and his family may reside in the Mansion while in office and they may bring their own furnishings for the living quarters. A General Revenue appropriation to the Governor's Custodial Fund provides funding for operating expenses.

Goals/Objectives/Performance Measures

- Maintain the integrity of the building.
- Provide privacy for the family in residence.
- Continue to make the Governor's Mansion accessible to the people of West Virginia through public tours.



Governor's Office

Mission

The Herbert Henderson Office of Minority Affairs' (HHOMA) mission is to provide a forum for discussion of minority issues and assist with the efforts to develop strategies to improve the delivery of programs and services to minorities.

Operations

- Supports the objectives of the Governor's Office.
- Establishes appropriate program linkages with related federal, state, and local agencies and programs.
- Identifies and promotes best practices in the provision of programs and services to minorities.
- Reviews information and research, and informs state policy regarding the delivery of programs and services to minorities.
- Applies for grants and accepts gifts from private and public sources for research to improve and enhance minority affairs.
- Integrates and coordinates state grant and loan programs established specifically for minority-related issues.
- Awards grants, loans, and loan guaranties for minority affairs programs and activities in West Virginia (if such funds are available from grants or gifts from public or private sources).
- Identifies other state and local agencies and programs that provide services or assistance to minorities.

Goals/Objectives/Performance Measures

Identify issues that affect the ability of the state's minority groups to have equal access to quality programs and services.

- Hold Listening Tour forums in West Virginia cities with the highest minority populations each fiscal year.
- Sponsor and/or cosponsor events in West Virginia that have a specific focus on minorities each fiscal year.

Establish appropriate program linkages with related federal, state, and local agencies and programs.

- Meet with agencies/organizations throughout the state each fiscal year to discuss the mission of the HHOMA to improve program and service needs for minority communities.

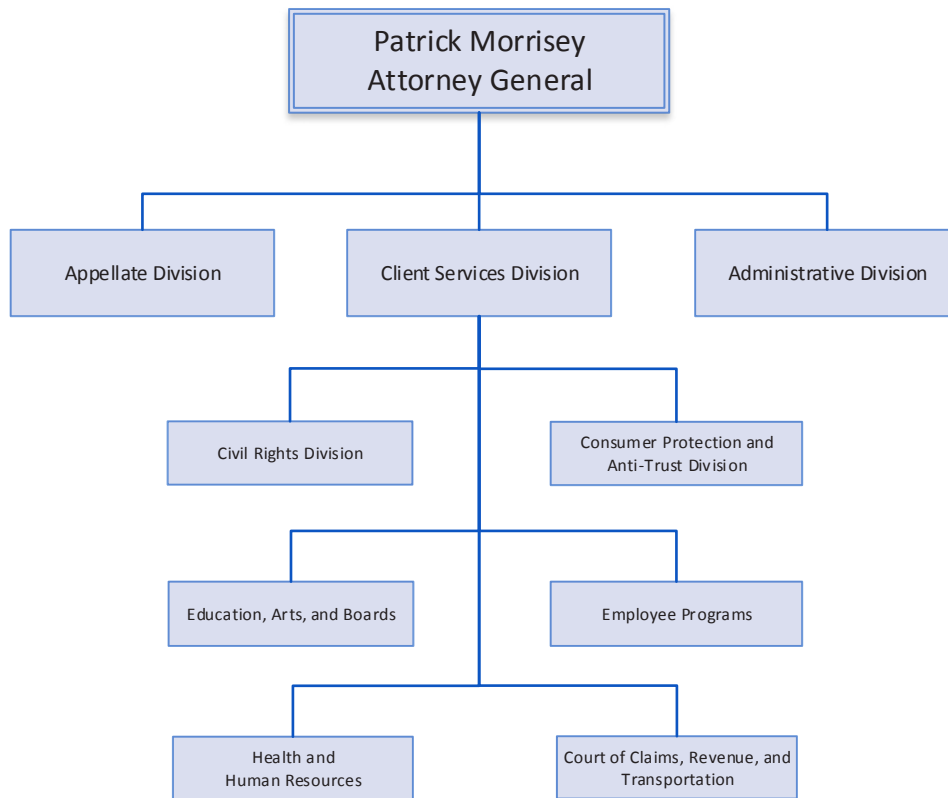
Provide recommendations to the Governor and Legislature in the areas of policy and allocation of resources.

- Provide written and/or verbal reports as needed or requested per the Governor and/or the Legislature.
- Submit an annual report to the Governor and to the Joint Committee on Government and Finance on or before the 1st day of January of each year.

Governor's Office Expenditures

Governors Office Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
General Funds				
FTE Positions	41.75	41.75	41.75	41.75
Total Personal Services	2,581,704	2,867,614	2,867,614	2,948,787
Employee Benefits	671,567	668,125	668,125	683,264
Other Expenses	12,754,442	58,718,653	1,342,117	1,404,229
Less: Reappropriated	(11,821,136)	(57,376,536)	0	0
Subtotal: General Funds	4,186,577	4,877,856	4,877,856	5,036,280
Lottery Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	0	80,626	0	0
Less: Reappropriated	0	(80,626)	0	0
Subtotal: Lottery Funds	0	0	0	0
Special Funds				
FTE Positions	2.00	2.00	2.00	2.00
Total Personal Services	107,245	127,000	127,000	129,370
Employee Benefits	35,364	45,800	45,800	48,367
Other Expenses	85,713	512,126	512,126	512,126
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	228,323	684,926	684,926	689,863
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	0	100,000	50,000	50,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	0	100,000	50,000	50,000
Total FTE Positions	43.75	43.75	43.75	43.75
Total Expenditures	4,414,900	5,662,782	5,612,782	5,776,143

Attorney General



Attorney General

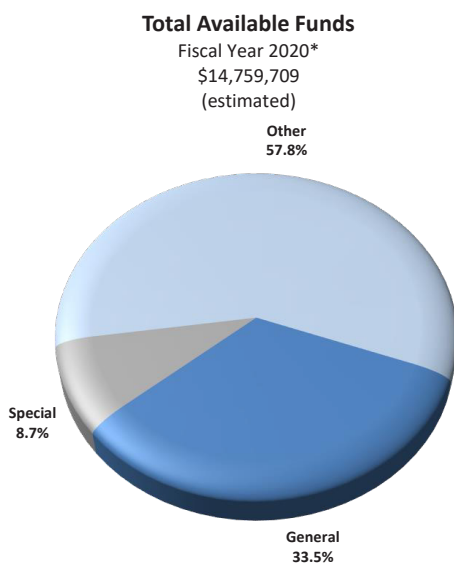


Mission

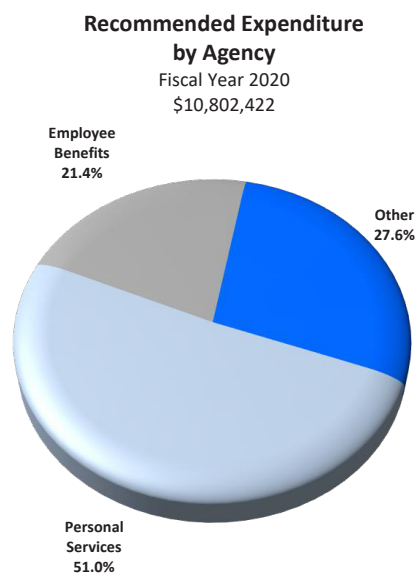
The mission of the Office of Attorney General, as set forth in the West Virginia Constitution and the West Virginia Code, is to serve as the chief legal officer of the state.

Goals/Objectives

- Enforce and protect the rights afforded West Virginians under both the United States and West Virginia Constitutions.
- Manage the Office of Attorney General in a highly professional, efficient, and ethical manner so that the office discharges its constitutional, common law, and statutory responsibilities.
- Enforce the consumer protection, antitrust, and preneed funeral contract laws, and better assist individuals and businesses in their compliance efforts.
- Provide high-quality and cost-effective in-house legal representation for the state, its officers, and agencies.
- Oversee the appointment of outside counsel to represent the state through the office's competitive bidding process for hiring outside counsel.
- Review federal regulations and actions when appropriate to prevent overreach and protect the interests of the State of West Virginia.
- Work collaboratively with state agencies to create a more favorable regulatory environment.



*Beginning balance plus revenue





Administrative Division

Attorney General

Mission

The mission of the Administrative Division of the Attorney General's office is to provide the infrastructure and support necessary for rendering legal services to the state and its various agencies.

Operations

- Provides administrative support for the Attorney General's office.
- Oversees payroll, purchasing, and billable hours for the Attorney General's office.
- Manages and directs constituent services for the Attorney General's office.
- Develops policies and procedures relating to the Attorney General's representation of state officers and agencies.

Goals/Objectives/Performance Measures

Continue to enact efficiencies that will improve delivery of legal services to client state agencies.

- Maintain the performance of staff computer hardware and continue to update technological inventory in accordance with existing equipment warranties.
- Seek to improve case workflow through continued monitoring of legal software use and efficiencies.
- Maintain a high level of information security through the additional training of office users during FY 2019 and FY 2020.

Maintain a high level of accounting, record keeping, and reports.

- Maintain and increase paperless efforts to increase efficiencies.
- Migrate all analog facsimile services to electronic facsimile services.
- Complete a physical inventory of the office's fixed assets during FY 2020.
- Migrate the office's electronic mail to a more cost-effective and reliable platform.
- Test, deploy, maintain, and update office software packages and firmware.
 - ✓ Continued updating the technological inventory in accordance with existing equipment warranties.
 - ✓ Completed migration of documents related to tobacco litigation/settlements to a more affordable and scalable software platform.
 - ✓ Completed physically securing office's operational network equipment
 - ✓ Completed updating the office's Information Systems and Security Policy.



Appellate Division

Attorney General

Mission

The mission of the Appellate Division is to contribute to the protection and well-being of the citizens of West Virginia by ensuring that dangerous offenders remain behind bars, while protecting the rights of all by ensuring that those offenders were convicted by constitutional means.

Operations

- Represents the state in direct criminal appeals to the Supreme Court of Appeals.
- Represents the named warden in appeals from the grant or denial of state petitions for writ of habeas corpus, as well as in original jurisdiction petitions for writ of habeas corpus filed directly in the Supreme Court of Appeals.
- Represents the respondent warden in all federal courts against federal petitions for writ of habeas corpus.
- Handles, upon request from county prosecuting attorneys, petitions for writ of prohibition filed in the Supreme Court of Appeals that are generally interlocutory in nature (i.e., petitions relating to dismissals of indictments or suppression of evidence).
- Reviews and issues written Attorney General opinions as to matters of law.
- Represents the state in summary petitions for bail in the Supreme Court of Appeals, as well as appeals from the Circuit Court regarding bail.
- Represents the state in the appeals of cases involving juveniles who have committed status offenses and offenses that would be crimes if committed by adults.

Goals/Objectives/Performance Measures

Provide the highest quality legal representation possible to the State of West Virginia in handling criminal appeals.

- Maintain an average success rate for criminal appeals above 95%.

Achieve consistency in format of legal writing and continue to improve oral advocacy skills.

- Continue holding one formal moot court before each oral argument and endeavor to add a second moot court to address specific areas of emphasis.
- Create and maintain a bank of appellate briefs for officewide use.
- Create an officewide style manual and court-specific templates for appellate briefs by end of FY 2020.
- Send at least one lawyer to an appellate legal writing seminar and one lawyer to a U.S. Supreme Court practice seminar.
- Create a manual covering both procedure and substance for use in federal habeas cases.

Improve representation in federal habeas corpus.

- Maintain established policy that every lawyer in the Appellate Division handles federal habeas corpus cases.
- Compel every lawyer in the Appellate Division to receive continuing legal education regarding federal habeas corpus by the end of FY 2020.

Increase the quality of legal services provided to the State of West Virginia.

- Enhance the legal staffing available for the Office of the Attorney General to defend the laws passed by the West Virginia Legislature through the addition of counsel.



Client Services Division

Attorney General

Mission

The mission of the Client Services Division of the Office of Attorney General is to defend the United States and West Virginia Constitutions; enforce the state's consumer protection, antitrust, and civil rights laws; and to fulfill the office's duty to provide high-quality representation to the state, its officers, and various agencies.

Operations

- Enforces the West Virginia Consumer Credit and Protection Act and all other constitutional, common law, and statutory protections entrusted to the Office of Attorney General.
- Provides litigation, trial, and appellate counsel for the West Virginia Human Rights Commission in cases involving the West Virginia Human Rights Act, the West Virginia Fair Housing Act, and the West Virginia Pregnant Workers' Fairness Act.
- Provides consistent advice and counsel for the state's various agencies and professional and occupational licensing boards and commissions.
- Takes action to uphold the Master Tobacco Settlement Agreement and ensures due diligence with respect to nonparticipating manufacturers to prevent a reduction in tobacco settlement payments to the state.
- Provides legal representation to the West Virginia Department of Health and Human Resources in civil and administrative matters.
- Represents the state before the Court of Claims and at Workers' Compensation hearings.
- Reviews and approves deeds, contracts, and bonds as to form and sufficiency of execution, and negotiates terms and conditions where needed to ensure compliance with the state's laws and constitution.

Goals/Objectives/Performance Measures

Modernize the filing processes for consumer complaint and preneed contract certifications, contracts, and complaints to facilitate the timely review, management, and processing of complaints and filings.

- Expand the use of the document management and complaint tracking and management system installed for the Consumer Division.
- Implement an online process for submission of preneed license certifications, contracts, complaints, and payment of fees, and implement a document management protocol.

Review and suggest updated legislative rules for Civil Rights and Consumer Protection/Antitrust Division for submission to the West Virginia Secretary of State's Office by end of FY 2019.

Ensure that attorneys and staff receive appropriate specialized training and support for their area of practice.

- Ensure every Civil Rights and Consumer Protection/Antitrust Division attorney receives specialized continuing legal education in their division's area of practice, including national training such as National Association of Attorneys General or other specialized programs geared to litigation and compliance issues.
- Train non-attorney Civil Rights and Consumer Protection/Antitrust Division staff in customer service and mediation.

Maintain timely review and approval for contracts, deeds, and bonds.

- Maintain a two-week approval period for contracts and bonds needing additional negotiation and more detailed review.

Increase the quality of legal services provided to the State of West Virginia.

- Enhance the legal staffing available for the Office of the Attorney General to defend the laws passed by the West Virginia Legislature through the addition of counsel.
 - ✓ Hosted a National Association of Attorneys General Training and Research Institute regional training program in FY 2018.

*Attorney General
Client Services Division*

Increase awareness of opioid issues in West Virginia.

- Host 50 “Opioid Awareness Game of the Week” events where coaches and students from high school football programs learn about the risks of prescription opioids and alternative pain management treatment options available.
- Create a coalition of 300 clergy to fight substance abuse as part of “Combating Addiction with Grace” campaign.
- Encourage 2,000 students to participate in the “Kids Kick Opioids” public service announcement contest.
- Reach 60 middle schools with opioid education programs in partnership with local colleges of nursing and pharmacy.

Increase awareness of human trafficking issues in West Virginia.

- Seek to enhance law enforcement’s understanding of human trafficking issues by providing free yearly training to law enforcement agencies across the state.

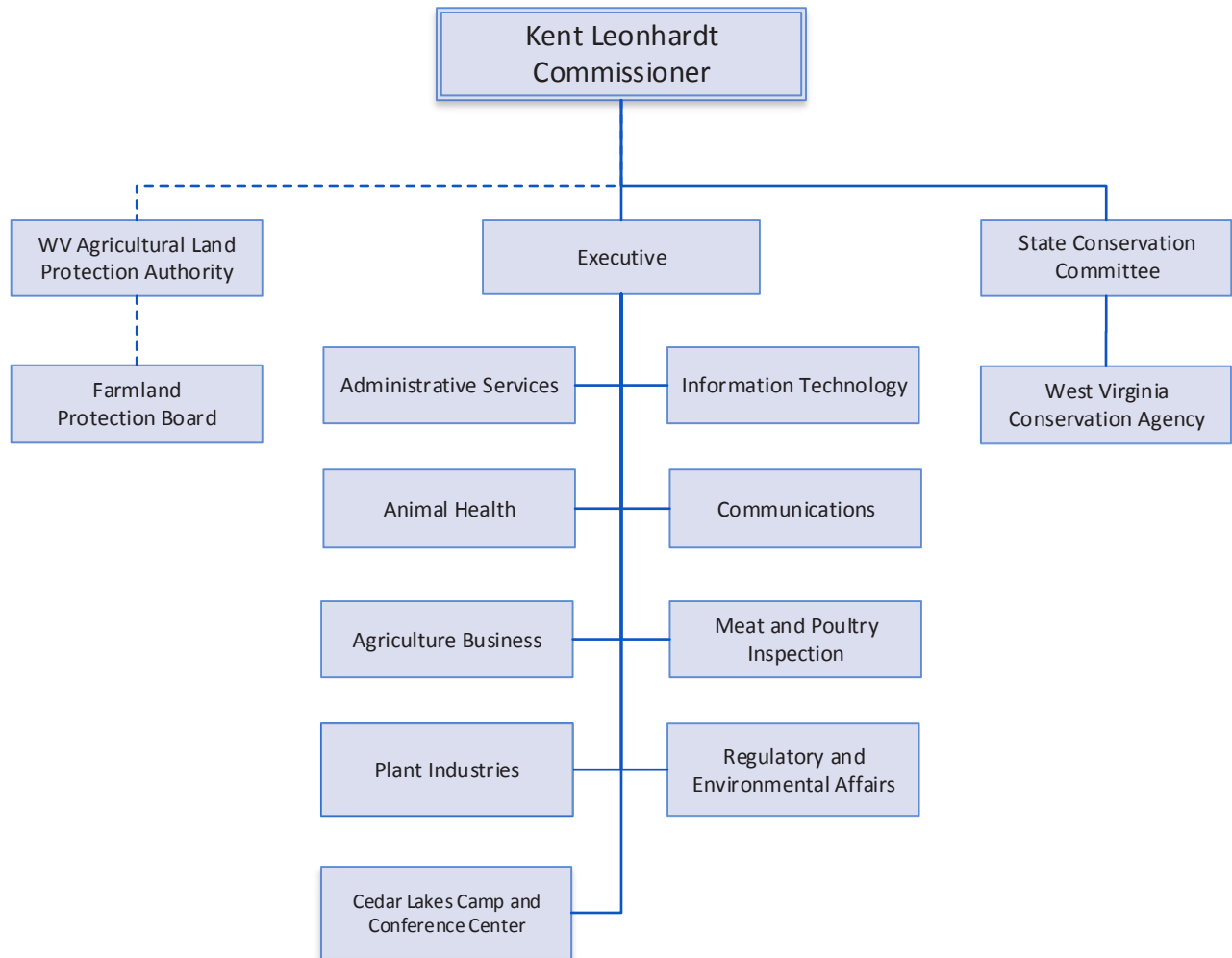
Increase awareness of elder abuse issues in West Virginia.

- Establish an elder abuse hotline and email to report concerns to the Elder Abuse Education and Litigation Unit for direct response or referral and follow-up with client agencies.
- Establish seven regional Elder Abuse Advisory Councils to identify and improve communication options for reaching the elderly population and their families and caregivers.
- Give presentations throughout the state to identify and report physical, psychological, or financial abuse of the elderly.
- Establish a scam alert email list.

Attorney General Expenditures

Attorney General Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
General Funds				
FTE Positions	117.93	133.93	134.43	134.43
Total Personal Services	1,344,339	5,425,177	2,197,356	2,456,705
Employee Benefits	1,251,472	2,199,305	1,301,255	1,349,624
Other Expenses	481,622	3,178,495	1,147,128	1,147,128
Less: Reappropriated	(1,777,334)	(6,157,239)	0	0
Subtotal: General Funds	1,300,098	4,645,739	4,645,739	4,953,457
Special Funds				
FTE Positions	3.83	3.83	3.83	3.83
Total Personal Services	416,434	419,517	439,517	448,594
Employee Benefits	79,042	147,609	127,609	137,441
Other Expenses	781,215	1,432,666	1,108,553	1,108,553
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	1,276,691	1,999,792	1,675,679	1,694,588
Other Funds				
FTE Positions	42.50	46.84	46.34	46.34
Total Personal Services	2,172,133	2,604,387	2,604,387	2,604,387
Employee Benefits	764,710	829,268	829,268	829,268
Other Expenses	488,870	720,722	720,722	720,722
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	3,425,713	4,154,377	4,154,377	4,154,377
Total FTE Positions	164.26	184.60	184.60	184.60
Total Expenditures	6,002,501	10,799,908	10,475,795	10,802,422

Department of Agriculture



Department of Agriculture

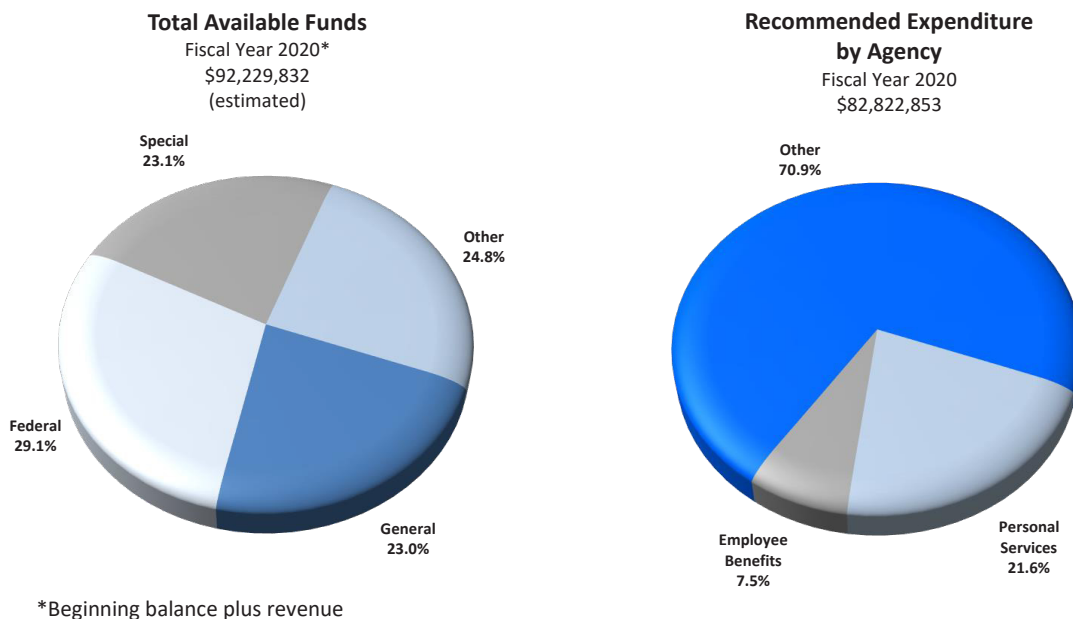


Mission

The West Virginia Department of Agriculture (WVDA) provides vision and strategic planning to ensure the continuation of an adequate, safe, and wholesome food supply for the citizens of West Virginia and ensures compliance with legislative mandates to protect and promote the agriculture industry.

Goals/Objectives

- Seek to capitalize on West Virginia’s abundant natural resources by forming private-public partnerships to grow and develop existing and new agriculture-based businesses while expanding market opportunities.
- Conduct research, inspections, and analyses to ensure the safety and integrity of the food supply.
- Address the challenges to the agriculture industry presented by invasive species and related disease issues to the environment and its populations.
- Continue to grow and expand the Veterans and Warriors to Agriculture program to assist veterans and service men and women who are seeking new career opportunities in agriculture.
- Provide timely communications of product recalls and foodborne illnesses in order to protect the health of the public and our food supply, as well as to protect animal and plant health.
- Safeguard livestock and other domestic animals from communicable diseases.
- Preserve West Virginia’s abundant natural resources by conserving the state’s farmland, soil, and water resources.





Department of Agriculture

Mission

The Executive/Administration section provides vision, strategy, and support for the divisions and programs of the West Virginia Department of Agriculture.

Operations

- Provides executive-level direction and oversight, setting the priority for division and department programs.
- Develops, oversees, reviews, and evaluates department policies, programs, and activities to determine their effectiveness and benefit to citizens.
- Offers guidance and oversight for adherence to statutory and policy directives.
- Provides services that ensure safe, high-quality, and marketable agriculture industry products.
- Collaborates with state, federal, and local entities to preserve an integrated strategic plan for threat preparedness and response.
- Oversees licensed and apprenticed auctioneers.
- Develops connections with other organizations for project-sharing and project development.
- Provides administrative support for all financial and personnel functions.
- Provides a safe and productive environment for employees and the public at all WVDA facilities.
- Oversees 10,000 acres of state-owned farmland, including the 750 acre General McCausland Farm.
- Plants, cultivates, and harvests a variety of crops on state-owned farmland.
- Raises crops and livestock for sale to the Division of Corrections for their correctional facilities.
- Manages timber, oil, gas, and other natural resources located on the state-owned farmlands.

Goals/Objectives/Performance Measures

Position the department to be more effective by reducing duplication within and with other government agencies.

Support an adequate, safe, and wholesome food supply for the citizens of West Virginia.

- Incremental upgrade of the Department of Agriculture’s facilities through FY 2024.
- Reduce regulations while improving food safety through education by the end of FY 2020.
- Review WVDA state code and rules to ensure compatibility by the end of FY 2020.

Encourage and support the development and growth of the agriculture industry.

- Collaborate with 14 high tunnel recipients to ensure maximum usage and productivity of high-efficiency farming methods to assist in boosting West Virginia’s agriculture production by the end of FY 2020.
- Increase the amount of West Virginia-produced food that state residents consume by 10% consumed by state residents by the end of FY 2020.¹
- Support the West Virginia timber industry in exporting 10% more of their product to a broader market during FY 2020.
- Continue to promote and support local food initiatives through the end of FY 2020.
 - ✓ Collaborated with West Virginia University to study the benefits of “farmacies,” a health foods initiative to replace standard medication with healthy foods.
 - ✓ Redeveloped the “West Virginia Grown” brand.
 - ✓ Certified and promoted Farm to Table initiatives.
 - ✓ Revamped the Farm to School committee.

¹ Currently, more than 90% of the food consumed in West Virginia comes from outside the state, according to West Virginia University Extension Service.

**Department of Agriculture
Executive/Administration**

- Develop a strategic plan for agriculture in West Virginia through the State Agriculture Advisory Board (Governor, Commissioner of Agriculture, and Director of WVU Extension Services) by the end of FY 2020.
 - ✓ Completed a statewide survey and held 14 community meetings in FY 2019.

Develop strategic response programs for the agriculture industry.

- Develop three Homeland Security Unit training and exercise programs for agriculture and other incidence response programs by the end of FY 2020.
- Develop four emergency response programs to protect agriculture and ensure the public health of the citizens of West Virginia by the end of FY 2020.

Improve access to Department of Agriculture services and programs

Work with legislators to identify ways to improve services to the citizens of West Virginia.

Maintain state-owned farmland.

- Provide 315 head of high-select beef valued at \$341,599 and 442 head of 200-pound or higher pork valued at \$85,049 to the 19 correctional institutions each fiscal year.
- Provide farm labor opportunities for up to 10 inmates at Huttonsville Farm and four inmates at Pruntytown Farm each fiscal year.
- Continue to implement best-practice farming methods, including a three-year rotational plan for changing corn acreage to hay acreage and rotational grazing of cattle and water-source development.

Programs

INTEGRATED PREDATION MANAGEMENT PROGRAM

The West Virginia Integrated Predation Management Program is a state and federal program developed to address coyote predation in livestock.

FTEs:	0.00	Annual Program Cost:	\$276,400		
Revenue Sources:	64% G	0% F	36% S	0% L	0% O

RURAL REHABILITATION LOAN PROGRAM

The WVDA administers the Rural Rehabilitation Loan Program that provides financial resources (that are not otherwise available) to encourage and support economic growth and development in agriculture-related enterprises involving the production, processing, packaging, hauling, wholesaling, or retailing of agricultural commodities and cottage industries.

FTEs:	0.90	Annual Program Cost:	\$1,047,687		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

WVDA PROGRAMS - ALL OTHER

All other WVDA programs, including cross-utilized staff and other resources not specifically identified with any other program.

FTEs:	245.09	Annual Program Cost:	\$62,731,363		
Revenue Sources:	24% G	33% F	14% S	0% L	29% O



Agriculture Business Development

Department of Agriculture

Mission

The Agriculture Business Development Division seeks to support the economic development of the agriculture industry by fostering growth of agribusinesses in domestic and international markets, facilitating food distribution programs and veteran and youth services by creating and collaborating in the areas of market development, marketing, technical assistance, and training/educational opportunities.

Operations

- Provides marketing assistance and market development to West Virginia farmers, producers, and processors.
- Facilitates collaboration among agencies and organizations, providing resources and/or services for prospective or expanding agribusinesses.
- Promotes and provides West Virginia agribusiness grower and producer services, resources, and outlets to enhance sustainability and profitability on a wide variety of agriculture and enterprise related topics.
- Administers USDA programs including National School Lunch Program (NSLP), Child and Adult Care Food Program (CACFP), The Emergency Food Assistance Program (TEFAP), Senior Farmers Market Nutrition Program (SFMNP), the Community Supplemental Feeding Program (CSFP), and the Summer Food Service Program (SFSP).
- Provides recruitment, training, and mentoring for active military and veterans to engage them in agricultural enterprises.
- Supports the development and growth of farmers' markets.
- Facilitates Farm to School programs that connect schools (K-12, public and private) and local farms with the objectives of serving healthy meals in school cafeterias; improving student nutrition; providing agriculture, health, and nutrition education opportunities; and supporting local and regional farmers.
- Administers the Fruit and Vegetable Inspection Program which provides West Virginia farmers with quality inspection of fruits and vegetables based on the USDA Commodity Standards, and assists West Virginia farmers with development of their Food Safety Plans to meet the Good Agricultural Practices and Good Handling Practices requirement set forth by the USDA.

Goals/Objectives/Performance Measures

Assist with the growth and establishment of agribusiness.

- Increase the number of agribusinesses assisted by at least 5% each fiscal year by providing individualized agribusiness assistance, information, education/training, and collaborative resources for product and business development, market research, and identification of new and existing markets.

Fiscal Year	Agribusinesses assisted ¹
Actual 2016	249
Actual 2017	500
Estimated 2018	525
Actual 2018	738
Estimated 2019	775
Estimated 2020	814

Provide marketing assistance for agribusinesses through promotion of market development opportunities, events, networking, and training activities.

- ✓ Developed a baseline of direct to producer promotions of business development information/opportunities, events, trainings, and networking activities in FY 2019.

*Department of Agriculture
Agriculture Business Development*

Engage active duty military and veterans in agribusinesses and in the practices of the Veterans and Warriors to Agriculture program.

- Increase efforts to track reporting for recruitment activities 2% each year and work to develop baseline activities for training and mentoring members.

Fiscal Year	Number of members
Actual 2018	324
Estimated 2019	331
Estimated 2020	338

Maximize efficiencies of USDA programs (NSLP,TEFAP, SFSP, CACFP, SFMNP, CFSP).

- Increase commodities available to CACFP participants by 50% in FY 2019 and an additional 25% in FY 2020.

Fiscal Year	Commodities available to participants
Actual 2016	N/A
Actual 2017	41
Estimated 2018	N/A
Actual 2018	63
Estimated 2019	95
Estimated 2020	117

- Increase the number of units of commodities distributed by 10% each fiscal year through NSLP by increasing the number of fresh produce deliveries to NSLP participants.

Fiscal Year	Units of commodities delivered
Actual 2016	N/A
Actual 2017	260,782
Estimated 2018	N/A
Actual 2018	326,920
Estimated 2019	359,612
Estimated 2020	395,573

- ✓ Increased the number of units of commodities distributed by 2% through NSLP by developing procedures for ordering, trucking, and inventory control management technologies such as installing an inventory control system, teaching participants to use the online ordering system, and developing logistical supply chain maps for current and more optimized routes.

- Increase the CSFP and SFSP inspection rate of 25% to 50% by the end of FY 2020.
- Increase Senior Farmers Market Nutrition Program voucher redemption rate by 2% each year.

Fiscal Year	Redemption rate
Actual 2016	N/A
Actual 2017	80%
Estimated 2018	82%
Actual 2018	88%
Estimated 2019	90%
Estimated 2020	92%

*Department of Agriculture
Agriculture Business Development*

- Increase the 25% TEFAP inspection rate required by USDA to 65% in FY 2019 and 75% in FY 2020 with 100% Civil Rights coverage.
 - ✓ Increased efficiency of TEFAP program through collaboration and education, in part by developing an advisory council with representatives from two participating food banks in FY 2018.

Programs

AGRIBUSINESS DEVELOPMENT

The Agriculture Business Development section assists producers and processors in promoting and expanding their businesses both domestically and internationally. State-owned farmer's markets assist West Virginia farmers in the sale of the locally grown produce and specialty food products.

FTEs:	25.00	Annual Program Cost:	\$2,283,041		
Revenue Sources:	57% G	32% F	11% S	0% L	0% O

FOOD DISTRIBUTION PROGRAM

The Food Distribution Program is responsible for the distribution of USDA commodity foods to the Child Nutrition Program sites (West Virginia school lunch program) as well as to TEFAP (West Virginia Food Banks).

FTEs:	14.50	Annual Program Cost:	\$6,924,232		
Revenue Sources:	2% G	31% F	67% S	0% L	0% O

SENIOR FARMERS MARKET NUTRITION PROGRAM

The Senior Farmer's Market Nutrition Program provides over 40,000 eligible West Virginia senior citizens with West Virginia grown fresh fruits and vegetables. The program also positively impacts over 370 West Virginia farmers who grow the produce for this program.

FTEs:	0.00	Annual Program Cost:	\$492,835		
Revenue Sources:	11% G	89% F	0% S	0% L	0% O



Animal Health

Department of Agriculture

Mission

The Animal Health Division protects and promotes the health of West Virginia’s livestock and other domestic animals through diagnostic laboratories and close working relationships with the veterinary and agriculture communities in order to recognize, control, and eradicate animal diseases and zoonotic diseases affecting humans.

Operations

- Maintains records of testing (and performs limited testing) for the control and/or eradication of bovine tuberculosis, brucellosis, pseudorabies, equine infectious anemia, pullorum typhoid, mycoplasmas, Exotic Newcastle’s Disease, and Avian influenza.
- Performs tests on samples submitted by veterinarians, poultry producers, and other qualified individuals.
- Writes, updates, and enforces rules and regulations regarding animal health issues to ensure public safety and maintain livestock health.
- Provides animal health stewardship at commingling points such as markets, fairs, festivals, and shows.
- Serves as the regulatory authority for interstate and intrastate movement of livestock to assist in the prevention and control of animal and human diseases.
- Investigates animal disease issues and their health implications for producers and the general public.
- Provides training on agroterrorism, agrobiosecurity, and zoonotic diseases and their economic and societal effects on human and animal health and our safe food supply.
- Maintains emergency response teams, equipment, and vehicles for homeland security threat-response preparedness.
- Responds to incidents and conducts animal disease investigations including potential foreign animal disease introductions.
- Coordinates animal disease surveillance and response efforts with local, state, and federal agencies as well as animal industry stakeholders and their supporting industry participants.
- Administers the Apiary Program that provides quality assistance to West Virginia’s registered beekeepers in support of maintaining healthy and productive colonies.

Goals/Objectives/Performance Measures

Maintain the state’s disease-free status.

- Test 100% of animals and poultry requested for testing by the United States Department of Agriculture (USDA) in order to maintain the state’s disease-free status for swine and bovine brucellosis, pseudorabies, bovine tuberculosis, avian influenza, pullorum typhoid, mycoplasma, and equine infectious anemia.

Fiscal Year	Percentage of federally required testing completed
Actual 2016	100%
Actual 2017	100%
Estimated 2018	100%
Actual 2018	100%
Estimated 2019	100%
Estimated 2020	100%

**Department of Agriculture
Animal Health**

- Register 94% of all known (10,772 as of 2018) livestock premises by the end of FY 2020.

Fiscal Year	Registration of known livestock premises
Actual 2016	86%
Actual 2017	88%
Estimated 2018	88%
Actual 2018	89%
Estimated 2019	89%
Estimated 2020	94%

Implement USDA mandates regarding traceability of livestock through producer and market records.

- Track 100% of sheep and goats at marketing points.

Fiscal Year	Sheep and goats tracked at marketing points
Actual 2016	100%
Actual 2017	100%
Estimated 2018	100%
Actual 2018	100%
Estimated 2019	100%
Estimated 2020	100%

- Track 100% of sheep and goats at fair and festival points to ensure continuing identification compliance.

Fiscal Year	Sheep and goats tracked at fairs and festival points
Actual 2016	100%
Actual 2017	100%
Estimated 2018	100%
Actual 2018	100%
Estimated 2019	100%
Estimated 2020	100%

Educate all bovine producers, marketers, and other stakeholders regarding federal law changes for the identification of bovines, reaching 94% of these stakeholders by the end of FY 2020.

Administer the Apiary Program.

- Conduct 176 apiary workshops per year by the end of FY 2020.

Programs

APIARY PROGRAM

The Apiary Program assists state beekeepers by minimizing the incidence of apiary diseases, parasitic mites, and other pests through inspections, educational programs, and/or the sterilization or treatment of infested colonies.

FTEs: 1.00 Annual Program Cost: \$87,822
 Revenue Sources: 77% G 23% F 0% S 0% L 0% O

Department of Agriculture

Mission

The Cedar Lakes Camp and Conference Center provides leadership and educational opportunities in the areas of agriculture and folk art.

Operations

- Provides educational opportunities to a variety of user groups such as the public, organizations, nonprofits, and state agencies.
- Facilitates Road Scholar program offerings.
- Provides a venue for private events.
- Promotes and provides opportunities for training in agriculture and folk art.
- Provides training to veterans and youth.
- Serves as a venue for local sports and outdoor recreation activities.

Goals/Objectives/Performance Measures

Operate at a self-sustaining level.

- Become self-sustaining by the end of FY 2020.
- Increase the on-site lodging occupancy rate by 5% each year through FY 2025.

Fiscal Year	Number of occupied rooms
Actual 2016	33,178
Actual 2017	30,030
Estimated 2018	31,531
Actual 2018	29,668
Estimated 2019	33,107
Estimated 2020	34,000

- Increase the use of the facilities and grounds by organizations and groups by 15% each year.
- Develop a new marketing strategy by the beginning of FY 2020.

Improve the facilities and grounds utilized by the public.

- Make necessary improvements to the dam located on the property by the end of FY 2021.
- Upgrade conference and public facilities by the end of FY 2030.



Department of Agriculture

Mission

The Communications Division seeks to promote the state’s agriculture industry by providing mass media support for the department in its effort to educate and inform the public on agricultural issues.

Operations

- Publishes *The Market Bulletin*, a monthly newsletter containing agricultural articles and classified advertisements, distributed to approximately 53,600 subscribers.
- Creates, maintains, and distributes literature on a wide variety of agriculture-related topics.
- Organizes outreach and public relations efforts through the WVDA website, news releases, media events, and social media.
- Provides information to the public through mass media during times of emergency about the safety and protection of the food supply and animal health.

Goals/Objectives/Performance Measures

Inform the public of the WVDA’s duties and responsibilities.

- Utilize social media (such as Facebook, Twitter, and YouTube) to promote and support the department’s stated goals and objectives, increasing followers by 5% each year, reaching 17,800 subscribers by the end of FY 2020.

Number of social media likes/shares/followers

Fiscal Year	Facebook	Twitter	YouTube
Actual 2016	4,086	2,918	26
Actual 2017	6,700	3,600	400
Estimated 2018	8,000	4,000	450
Actual 2018	9,090	3,974	1,014
Estimated 2019	10,000	4,400	1,400
Estimated 2020	11,000	5,000	1,800

- Create and publish stories regarding WVDA activities for use in *The Market Bulletin* and department video and social media productions, increasing to 80 stories per year by FY 2020.

Fiscal Year	Stories created
Actual 2016	35
Actual 2017	65
Estimated 2018	70
Actual 2018	80
Estimated 2019	80
Estimated 2020	80



Department of Agriculture

Mission

The mission for the Information Technology Division is to provide reliable, secure, and cost-effective planning and administration of all technologies used in the operations of the WVDA in its efforts to protect the health of the public, animals, plants, and the food supply.

Operations

- Provides technology resources to support department activities.
- Configures, implements, and maintains the computer data network providing employee access to in-house and external data systems including Laboratory Information Management System (LIMS), USAHerds, WVPlants, WVMEALs, WVFoodSafety, and WaterLIMS, as well as email, file, print, and web services.
- Operates and maintains the Voice over Internet Protocol (VoIP) telephone system for multiple department locations.
- Provides disaster recovery services to all WVDA data systems.

Goals/Objectives/Performance Measures

Organize the division and its equipment in a manner that more effectively and efficiently serve the information and technology needs of the department.

- Replace and install new network infrastructure (Fiber, switches, and routers) at Cedar Lakes Conference Center and migrate into West Virginia Agriculture domain by the end of FY 2019.
- Redesign and deploy WVDA website to accommodate a more consumer-centric design by the end of FY 2019.
- Replace End Point routers and switch stacks at Moorfield and Donated Foods locations by the end of FY 2019.
 - ✓ Deployed new firewall and network monitoring software to help protect and repel possible cyberattacks against WVDA.
 - ✓ Migrated Disaster Recovery site from VMware DR to Microsoft Azure in FY 2019.
 - ✓ Converted all data connections to Data Transport contract in FY 2019.



Meat and Poultry Inspection

Department of Agriculture

Mission

The mission of the Meat and Poultry Inspection Division is to protect the health of West Virginians by ensuring that all meat and poultry products offered for sale are properly inspected, safe to eat, wholesome, and truthfully labeled.

Operations

- Provides antemortem clinical examination of all livestock offered for slaughter in commercial establishments and provides postmortem inspection of all carcasses and internal organs in commercial establishments.
- Provides daily inspections of all processing operations in all commercial establishments.
- Conducts periodic inspections of custom plants based on risk assessment and past compliance history.
- Conducts compliance reviews of licensed meat distributors, retail stores, restaurants, state institutions, and similar places of business where meat and poultry products are stored, distributed, or offered to the public for sale or consumption.

Goals/Objectives/Performance Measures

Perform inspections and testing as required by law and in a manner at least equal to the standards set by the USDA Food Safety and Inspection Service to protect the health and safety of the public.

- Conduct at commercially licensed plants 100% of antemortem clinical examinations and postmortem inspections of all carcasses and internal organs that are eligible for resale through a commercial outlet.

Fiscal Year	Antemortem and postmortem inspections conducted
Actual 2016	100%
Actual 2017	100%
Estimated 2018	100%
Actual 2018	100%
Estimated 2019	100%
Estimated 2020	100%

- Provide daily inspections of sanitation and processing operations in 100% of commercial operations.

Fiscal Year	Daily processing inspections provided
Actual 2016	100%
Actual 2017	100%
Estimated 2018	100%
Actual 2018	100%
Estimated 2019	100%
Estimated 2020	100%

**Department of Agriculture
Meat and Poultry Inspection**

- Collect and test at least 90% of requested samples of meat products for all federally required testing for *Escherichia coli*, *Listeria*, and *Salmonella* bacteria.

Fiscal Year	Requested samples collected and tested
Actual 2016	82%
Actual 2017	81%
Estimated 2018	85%
Actual 2018	82%
Estimated 2019	84%
Estimated 2020	84%

- Inspect at least 95% of active custom plants (processing operations for private use) each quarter.

Fiscal Year	Active custom plants inspected quarterly
Actual 2016	91%
Actual 2017	91%
Estimated 2018	92%
Actual 2018	87%
Estimated 2019	90%
Estimated 2020	91%

- Conduct 100% of operational inspections required by the Federal Meat Inspection Act and the Poultry Products Inspection Act in all commercial processing establishments based on the science-based Hazard Analysis and Critical Control Points system and on risk assessment of complex processing operations such as curing, cooking, and smoking.
- Continue annual testing of commercial meat products for the presence of nine different bacteria in order to meet standards equivalent to similar testing by USDA Food Safety and Inspection Service.¹



Plant Industries

Department of Agriculture

Mission

The mission of the Plant Industries Division is to protect West Virginia’s farms and forests, fulfill the provisions of specific agricultural laws and to enforce the rules, regulations, quarantines, and orders that have resulted from these statutes.

Operations

- Enforces the provisions of the West Virginia Plant Pest Act and plant pest quarantines (West Virginia Black Stem Rust, White Pine Blister Rust, Gypsy Moth, Non-Native Plant-Feeding Snail, and Thousand Cankers Disease).
- Conducts various insect, plant disease, and weed surveys in cooperation with the USDA Forest Service and the USDA Animal and Plant Health Inspection Service (APHIS) to aid in protecting forest and agricultural land.
- Conducts gypsy moth surveys and gypsy moth suppression operations if sufficient funds are available.
- Conducts hemlock woolly adelgid and emerald ash borer survey and suppression activities as funds are available.
- Conducts commodity surveys for injurious insects and diseases of nursery stock, grape, apple, stone fruit growers, and field crops.
- Conducts forest pest outreach activities promoting awareness of the impact of exotic organisms and the methods by which pest populations grow and spread (includes activities and programs such as educational materials, insect crafts, news releases, “Don’t Move Firewood” campaign, Citizen Scientist interactive volunteer program, “Hungry Pests”, and a program to distribute information on all invasive pests to be dispersed to the public), contingent on sufficient funding availability.
- Controls black fly populations in southern West Virginia.
- Supports and protects the nursery industry and consumers by nursery/nursery dealer registration and inspection for injurious insect and disease pests.
- Assists the public and industry with plant and/or pest concerns by providing identification accompanied by treatment recommendations if needed.
- Supports the timber industry through inspection and phytosanitary certificate issuance for export purposes.
- Administers the Industrial Hemp Program through control of registrations and inspections for compliance.

Goals/Objectives/Performance Measures

Monitor and mitigate invasive species within the state.

- Complete 100% of the annual pest detection surveys proposed under cooperative agreements with the USDA.

Fiscal Year	Proposed pest detection surveys completed
Actual 2016	100%
Actual 2017	100%
Estimated 2018	100%
Actual 2018	100%
Estimated 2019	100%
Estimated 2020	100%

**Department of Agriculture
Plant Industries**

Calendar Year	Proposed APHIS pest detection surveys completed
Actual 2016	100%
Estimated 2017	100%
Actual 2017	100%
Estimated 2018	100%
Estimated 2019	100%
Estimated 2020	100%

- Use 100% of available federal funds (Forest Service) each year to survey and/or conduct qualifying suppression activities.

Federal funds used for suppression activities

Federal Fiscal Year	Gypsy Moth	Other forest pests	Hemlock Woolly Adelgid
Actual 2016	100%	100%	100%
Estimated 2017	100%	100%	100%
Actual 2017	100%	100%	100%
Estimated 2018	100%	100%	100%
Estimated 2019	100%	100%	100%
Estimated 2020	100%	100%	100%

- Set 100% of the gypsy moth traps for the “Slow the Spread” program each calendar year.

Calendar Year	Planned gypsy moth traps set ¹
Actual 2016	100%
Estimated 2017	100%
Actual 2017	100%
Estimated 2018	100%
Estimated 2019	100%
Estimated 2020	100%

- Treat program areas to significantly reduce black fly populations in southern West Virginia without adversely affecting nontarget aquatic organisms.

Fiscal Year	Black fly suppression program treatments ²
Actual 2016	75%
Actual 2017	50%
Estimated 2018	50%
Actual 2018	50%
Estimated 2019	50%
Estimated 2020	50%

1 The trapping grid is defined by the “Slow the Spread Foundation” and the number of moths caught (“moth catch”) in individual traps is used to determine the placement and number of traps to be set in the next year. Therefore, the number of traps change from year to year and is not known in advance.

2 Budget cuts in the Black Fly Control Program have resulted in fewer treatments and greater distance between treatments, which affects treatment efficacy.

**Department of Agriculture
Plant Industries**

- Register all in-state nurseries and nursery dealers as part of the Plant Pest Regulatory Program; annually inspect 100% of the registered nurseries and at least 30% of the nursery dealers; and inspect and certify 100% of the requested shipments of regulated materials under the Phytosanitary Certificate Program.³

Fiscal Year	Nursery dealerships registered	Registered nurseries inspected	Nursery dealerships inspected	Phytosanitary certificates issued before shipping
Actual 2016	100%	100%	30%	100%
Actual 2017	100%	100%	30%	100%
Estimated 2018	100%	100%	30%	100%
Actual 2018	100%	100%	30%	100%
Estimated 2019	100%	100%	30%	100%
Estimated 2020	100%	100%	30%	100%

Programs

BLACK FLY MONITORING AND TREATMENT PROGRAM

The Black Fly Monitoring and Treatment Program acts to significantly reduce the black fly population in southern West Virginia without adversely affecting nontargeted aquatic organisms within the area of treatment. Left untreated, black fly populations would severely impact tourism and quality of life of residents and tourists in treatment areas.

FTEs: 1.19 Annual Program Cost: \$453,164
 Revenue Sources: 100% G 0% F 0% S 0% L 0% O

³ Under the Phytosanitary Certificate Program, inspection of plants and plant products are conducted in order to issue federal phytosanitary certificates for international shipments of timber products and ornamental plants. Interstate shipments of plants requiring West Virginia phytosanitary certification are issued as the need arises.



Regulatory and Environmental Affairs

Department of Agriculture

Mission

The Regulatory and Environmental Affairs Division protects the health, property, and environment of the residents of West Virginia by providing uniform and equitable inspections, sampling, investigative services, and analyses to industries and farm communities to safeguard the food supply.

Operations

- Functions as a consumer protection and consumer service organization by enforcing appropriate agricultural laws and rules to protect the public food supply.
- Works jointly, via contracts, with the federal Food and Drug Administration (FDA) in all food and feed recalls to ensure the health and safety of the citizens of West Virginia.
- Works jointly with the USDA, completing contract work relating to the Country of Origin Labeling, Shell Egg Surveillance, and Destination Condition Poultry Inspections.
- Inspects, investigates, collects samples, and completes the analysis of agriculturally-oriented products such as feed, seed, fertilizer, lime, and pesticide, as well as dairy and egg products.
- Reviews analyses for compliance and assesses violations via monetary or stop sale provisions.
- Verifies that products/distributors are registered in West Virginia, as required by law, prior to selling manufactured goods.
- Regulates the licensing of commercial and private pesticide applicators, the sale and use of pesticides, and oversees the protection of groundwater and endangered species from pesticides.
- Implements the United States EPA Agricultural Worker Protection Standard in agricultural and horticultural operations.
- Monitors and enforces Integrated Pest Management programs in all public and private schools and child care centers.
- Monitors water quality (primarily in the Eastern Panhandle) from the Moorefield office in an effort to track water quality changes over time and promote long-lasting environmental stewardship.
- Provides nutrient management planning and manure analysis, free of charge, to assist West Virginia's agricultural producers in applying nutrients at agronomic rates.
- Works with state and federal agencies on the Chesapeake Bay Restoration and Gulf of Mexico hypoxia initiatives.¹
- Works closely with the poultry industry throughout the state through the efforts of a WVDA poultry specialist located at Moorefield, providing expertise in both commercial production and backyard flocks.
- Provides research and development capabilities for federal agencies.
- Analyzes hemp for total THC (Tetrahydrocannabinol).
- Registers and regulates farmers' markets and farmers' market vendors.
- Conducts groundwater sampling and analysis for pesticides for the Department of Environmental Protection (DEP).

Goals/Objectives/Performance Measures

Perform training and testing necessary for the welfare of the public.

- Complete the addition of three methods to become accredited for International Organization for Standardization (ISO 17025) in the Microbiology Laboratory and three methods in the Agricultural Materials Laboratory by the end of FY 2020.

**Department of Agriculture
Regulatory and Environmental Affairs**

Fiscal Year	New methods accredited
Actual 2016	N/A
Actual 2017	15
Estimated 2018	1
Actual 2018	0
Estimated 2019	1
Estimated 2020	4

- Complete implementation of Phase II WIP in compliance with the EPA's Chesapeake Bay TMDL by FY 2025.

Fiscal Year	Implementation of Phase II WIP
Actual 2016	55%
Actual 2017	60%
Estimated 2018	65%
Actual 2018	65%
Estimated 2019	70%
Estimated 2020	75%

- Plan and begin implementation of Phase III WIP by the end of FY 2019.
 - ✓ Implemented 65% of Phase II Watershed Implementation Plan (WIP) in compliance with the U.S. EPA's Chesapeake Bay total maximum daily load (TMDL) in FY 2018.

Modernize rules and procedures to reflect changes in standards and computer capabilities.

- Implement a paperless system for inspection and sample collection of agricultural materials (feed, fertilizer, seed, and lime) by FY 2020.
- Update the web-based database (WVPlants) to include online registration/renewal of feed, fertilizer, seed, lime, and pesticide products and applicators by FY 2020.
 - ✓ Updated the current pesticide product registration, pesticide business, and applicator databases to a web-based program in FY 2018.
- Commence flexible funding of Manufactured Food Regulatory Programs Standards (MFRPS) model in FY 2019 through FY 2023.

Programs

FIELD SERVICES

Regulatory Field Services protects the health and property of the citizens of West Virginia by inspecting and investigating agricultural materials and products. This is accomplished by securing and delivering the proper representative samples of agricultural materials and products to laboratory personnel to be analyzed.

FTEs: 23.00 Annual Program Cost: \$1,496,544
 Revenue Sources: 0% G 7% F 93% S 0% L 0% O

LABORATORY SERVICES

The Regulatory Laboratory Services program provides analytical services to support the regulatory programs of the Department of Agriculture and other state and federal agencies that assist in protecting the public food supply. Laboratory Services also supports the homeland security initiative by providing needed analytical assistance in the event of a biological or chemical incident.

FTEs: 10.00 Annual Program Cost: \$610,322
 Revenue Sources: 75% G 25% F 0% S 0% L 0% O

*Department of Agriculture
Regulatory and Environmental Affairs*

MOOREFIELD ENVIRONMENTAL AND POULTRY PROGRAMS

The Environmental and Poultry Programs serve the citizens of West Virginia by encouraging the farm community to continue to produce food and fiber for global distribution while preserving the surrounding natural resources for future generations.

FTEs:	17.32	Annual Program Cost:	\$1,219,043		
Revenue Sources:	93% G	0% F	0% S	0% L	7% O

PESTICIDE REGULATORY PROGRAMS

The Pesticide Regulatory Program registers all pesticides sold or distributed in the state, licenses pesticide applicators to enable them to purchase and use those pesticides classified for restricted use, implements the integrated pest management rules in schools and day care centers, regulates the sale and use of all pesticides, protects the groundwater and endangered species from pesticides, and implements the U.S. EPA's worker protection in the state.

FTEs:	19.00	Annual Program Cost:	\$2,109,481		
Revenue Sources:	0% G	68% F	32% S	0% L	0% O

Mission

The Agricultural Land Protection Authority seeks to preserve West Virginia’s abundant natural resources by conserving farmland in the State of West Virginia.

Operations

- Acquires conservation easements, either through sale or donation, that are voluntary legal land preservation agreements between landowners and the county or state unit of government, perpetually protecting the property as farmland by not allowing the landowner to develop the property.
- Disseminates information regarding agricultural land protection and promotes the protection of agricultural land.
- Assists county farmland protection boards in applying for and obtaining all available state and federal funding that is consistent with the purposes of the farmland protection programs, and assists those landowners in counties that do not have farmland protection boards.
- Provides, as part of a twofold system, a state-level body that functions in parallel with the county farmland protection boards.
- Provides necessary technical and legal services (upon request) to the county farmland protection programs to procure, acquire, draft, file, and record conservation and preservation easements.
- Works with the USDA, Natural Resources Conservation Service, and the county farmland protection boards to coordinate programs, answer technical questions, and close conservation easements.
- Seeks and applies for all available funds from federal, state, and private sources for farmland protection programs.

Goals/Objectives/Performance Measures

Acquire conservation easements on qualifying farmland in West Virginia.

- Acquire 10 additional conservation easements per year through FY 2019, thus accumulating additional farmland acreage.

Calendar Year	Conservation easements acquired	Total acres of farmland eased (cumulative)
Actual 2016	10	26,242
Estimated 2017	10	27,000
Actual 2017	15	29,343
Estimated 2018	10	30,000
Estimated 2019	10	31,000
Estimated 2020	10	32,000

Seek additional funding sources for farmland protection.

- Utilize 100% of the federal Agricultural Conservation Easement Program (ACEP) Farm and Ranchland Protection program funds available to the authority to match state and local dollars for each fiscal year.

Update information systems for farmland protection.

- Enter 100% of current closings of all farmland protection easements into the state database for farmland protection easements by March of each year.
- Report annually to the Governor’s Office by August 31 all closed easements and applications from farmland protection boards.
- Complete 100% of annual reporting for geographical information system shapefiles (geospatial vector data format for geographic information systems software) of easement properties in West Virginia by March of each year.

*Department of Agriculture
West Virginia Agricultural Land Protection Authority*

Administer single point agreements and the Regional Conservation Partnership Awards.

- Distribute 100% of conservation easement award funds, generally within a three-year period under the Farm and Ranch Land Protection Program (FRPP), and five years under Regional Conservation Partnership Program (RCP) for the federal awards on behalf of county farmland protection boards.¹

Fiscal Year	FRPP Single Point federal awards funds distributed
Actual 2016	100%
Actual 2017	100%
Estimated 2018	100%
Actual 2018	100%
Estimated 2019	100%
Estimated 2020	100%



West Virginia Conservation Agency

Department of Agriculture

Mission

The State Conservation Committee's and the West Virginia Conservation Agency's (WVCA) missions are to provide for and promote the protection and conservation of West Virginia's soil, land, water, and related resources for the health, safety, and general welfare of the state's citizens.

Operations

- Coordinates with federal agencies in emergency flood recovery and flood protection efforts.
- Provides more than \$80 million in flood control, water supply, and recreational benefits to more than 60% of West Virginia's 1.8 million residents. These benefits come from operating, maintaining, repairing, and rehabilitating 170 watershed dams and 22 channel projects throughout the state.
- Secures the assistance of various federal government agencies to share program costs and to provide additional technical assistance.
- Provides state funding to West Virginia's 14 conservation districts to support conservation cost-share programs and educational and support activities.
- Provides technical, financial, and administrative support to the citizens of West Virginia through the state's 14 conservation districts.
- Assists conservation district cooperators (residents who have a commitment to conservation practices) through the Agricultural Enhancement Program (AgEP).¹
- Maintains the Watershed Resource Center, focusing on training, information transfer, and assistance for all aspects of water quality efforts in the state.
- Serves in a guidance and advisory capacity on issues relating to agriculture and storm water management in the Chesapeake Bay Total Maximum Daily Load (TMDL) area.

Goals/Objectives/Performance Measures

Ensure the safety and stability of existing flood control and water supply dams and flood control channels.

- Complete the \$7.9 million rehabilitation of the Upper Deckers Creek No. 1 flood control dam in Preston County by the end of FY 2020.
 - Complete the engineering work to identify high priority Operations Maintenance and Repair (OM&R) needs on the state's small watershed flood-control dams and channels by the end of FY 2020.²
 - Continue the engineering working agreement with the federal Natural Resources Conservation Service during FY 2020.
 - Continue to work with the Division of Natural Resources (DNR), DEP, Corps of Engineers (COE), and U.S. Fish and Wildlife Service (USFWS) to provide support and assistance to landowners for streambank stabilization with permitting/technical design application and technical services of construction oversight during FY 2020.
 - Assist 76 landowners with stream permits in FY 2020.
 - Establish a new cost-share program, the Streambank Stabilization and Restoration Program, to assist state residents with streambank stabilization and blockage issues in FY 2020.
-
- Continue work with the federal Natural Resources Conservation Service to obtain federal rehabilitation dollars to address high-priority needs in the Harmon Creek and Wheeling Creek watersheds.
 - Continue the engineering working agreement with the federal Natural Resources Conservation Service during

³ Local OM&R cost share is the portion of money from local city or county funds that is dedicated to particular watersheds in a county or city (money that WVCA matches.)

**Department of Agriculture
West Virginia Conservation Agency**

FY 2020.

Fiscal Year	High priority OM&R actions completed	Collection of local OM&R cost share ³
Actual 2016	85%	100%
Actual 2017	85%	80%
Estimated 2018	85%	100%
Actual 2018	85%	80%
Estimated 2019	85%	80%
Estimated 2020	90%	80%

Support the citizens of West Virginia in their conservation practices.

- Continue providing state support for the 14 conservation districts administered by AgEP with WVCA’s assistance.
- Conduct 30 training opportunities/workshops relating to nonpoint source pollution⁴, targeting 2,000 individuals in FY 2020.
- Provide technical assistance to 50 poultry and livestock operations to meet new Animal Feeding operations/CAFO standards.
- Provide quarterly electronic updates on the Chesapeake Bay Program to West Virginia policymakers and others.

Fiscal Year	Individuals trained	Training opportunities/workshops conducted
Actual 2016	2,277	50
Actual 2017	1,179	17
Estimated 2018	600	15
Actual 2018	3,241	36
Estimated 2019	2,000	30
Estimated 2020	2,000	30

- Increase the tree canopy in a targeted Chesapeake Bay watershed by a total of 500 large trees during FY 2020.

Improve the protection of West Virginia’s water resources.

- Develop, implement, and assist with 10 specific Section 319 water quality projects designed to remedy or decrease pollutants in priority watersheds in FY 2020.
- Work with the 14 conservation districts to provide information and technical assistance to 25 new agriculture producers in FY 2020 on the benefits of alternative water, stabilized stream crossing, riparian buffers, manure and litter management, nutrient management, and other BMPs.
 - ✓ Worked with the 14 conservation districts to provide information and technical assistance to 30 new agriculture producers in FY 2018.
 - ✓ Assisted 137 landowners with stream blockage issues in FY 2018.
- Write and revise 50 nutrient management plans each year.⁵
 - ✓ Provided educational and technical assistance on sediment and erosion control from land disturbance activities to an estimated 500+ attendees of the West Virginia Equipment and Technology Design Exposition.

⁴ Conservation Services Section 319 Nonpoint Source Program is responsible for implementing the agriculture and construction components of the federal Clean Water Act’s Section 319 Nonpoint Source program. The program coordinates and works to address nonpoint pollution through the education, outreach, coordination, and implementation of projects that address water runoff, erosion and sediment control, storm water management, nutrient management, stream cleanup, riparian demonstrations, stream bank stabilization, pre- and post project monitoring, watershed assessments, and agriculture BMP selection and installation.

⁵ Nutrient management plans are a tool for protecting water resources while making wise use of biosolid nutrients—nutrient rich organic materials derived from wastewater solids.

*Department of Agriculture
West Virginia Conservation Agency*

- Provide 45 public education programs in FY 2020 on nonpoint source pollution and/or BMPs to increase awareness

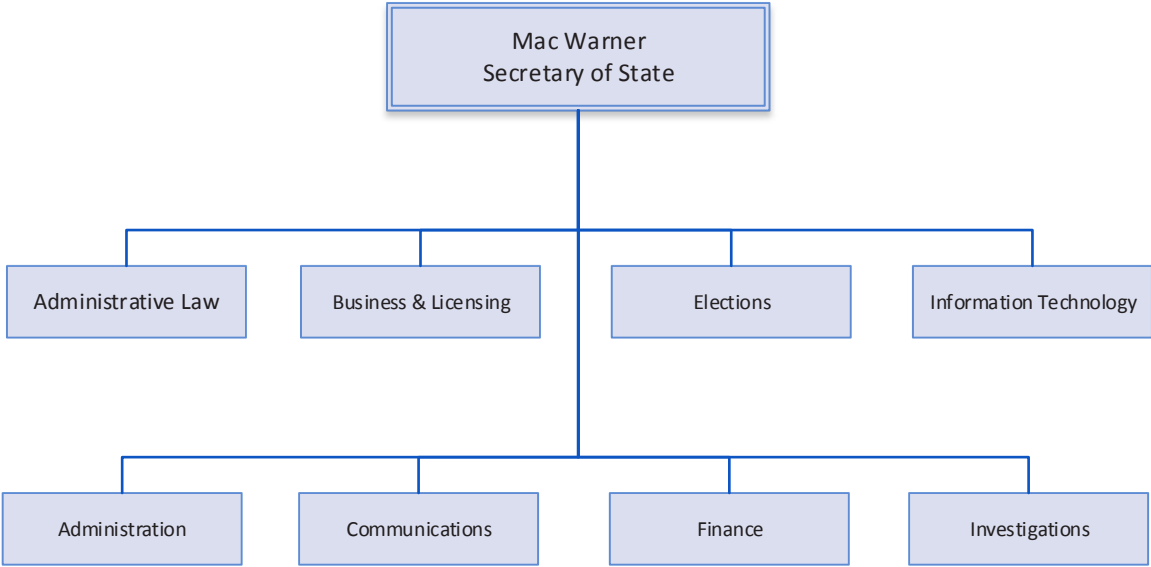
Fiscal Year	New nutrient management plans developed
Actual 2016	61
Actual 2017	64
Estimated 2018	50
Actual 2018	54
Estimated 2019	50
Estimated 2020	50

and gain public and commercial support to control the nonpoint source pollution and/or BMPs to increase awareness and gain support of the nonpoint source program in West Virginia.

Department of Agriculture Expenditures

Department Of Agriculture Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
General Funds				
FTE Positions	205.30	235.01	231.79	231.79
Total Personal Services	8,814,727	10,250,999	10,152,941	10,664,846
Employee Benefits	3,164,213	3,718,961	3,673,539	3,769,009
Other Expenses	5,134,733	7,866,418	4,794,225	6,794,225
Less: Reappropriated	(1,302,974)	(3,215,673)	0	0
Subtotal: General Funds	15,810,699	18,620,705	18,620,705	21,228,080
Federal Funds				
FTE Positions	36.17	34.84	38.67	38.67
Total Personal Services	1,291,448	2,562,455	2,550,169	2,604,300
Employee Benefits	527,924	755,911	768,197	826,827
Other Expenses	8,229,170	22,808,338	22,808,338	22,808,338
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	10,048,542	26,126,704	26,126,704	26,239,465
Special Funds				
FTE Positions	70.48	83.10	82.48	82.48
Total Personal Services	2,599,738	3,935,870	3,958,166	4,136,159
Employee Benefits	1,019,294	1,386,488	1,364,192	1,556,982
Other Expenses	4,065,615	11,366,105	11,366,105	11,366,105
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	7,684,648	16,688,463	16,688,463	17,059,246
Other Funds				
FTE Positions	3.06	4.06	4.06	4.06
Total Personal Services	252,359	502,480	457,981	457,981
Employee Benefits	61,802	108,407	88,641	88,641
Other Expenses	1,087,061	17,685,175	17,749,440	17,749,440
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	1,401,222	18,296,062	18,296,062	18,296,062
Total FTE Positions	315.01	357.01	357.00	357.00
Total Expenditures	34,945,112	79,731,934	79,731,934	82,822,853

Secretary of State's Office



Secretary of State's Office



Mission

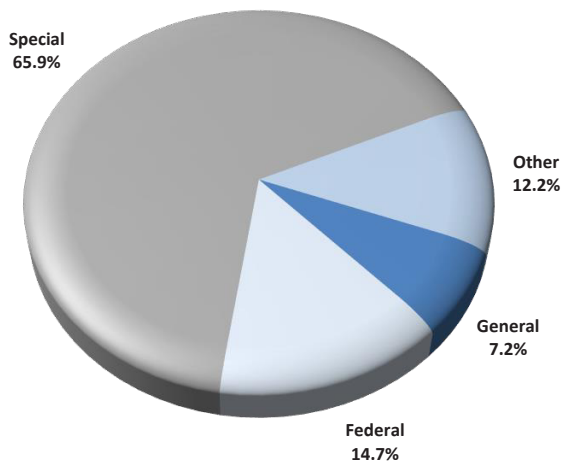
The mission of the Office of Secretary of State is to enhance commerce, ensure integrity of the electoral process, and preserve certain historical documents essential to our state while providing prompt quality service to the businesses, voters, and citizens of West Virginia.

Goals/Objectives

- Provide government transparency.
- Enhance commerce and economic development by providing accurate and reliable online registration processes for the state's business sector.
- Work with other state and federal agencies to reduce costly duplication in order to create more efficient business-friendly processes.
- Provide sound and reasoned legal counsel and recommendations to the Legislature.
- Establish a stable and open government by providing reliable access to public information.
- Account for every expenditure and every financial transaction while working to realize cost-savings wherever and whenever possible.
- Securely and accurately document and preserve the history of our state.
- Protect and enhance our democracy by working with local officials to provide fair and accurate elections, as well as an inclusive political process.
- Advance goals and objectives set forth by the Legislature that represent the people of the State of West Virginia.

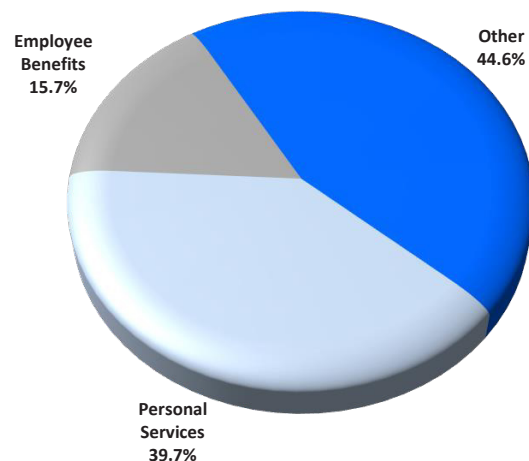
Total Available Funds

Fiscal Year 2020*
\$13,323,600
(estimated)



Recommended Expenditure by Agency

Fiscal Year 2020
\$7,846,338



*Beginning balance plus revenue

Secretary of State's Office

Programs

COMMUNICATIONS

The Communications unit maintains close contact with statewide media outlets to ensure timely and accurate distribution of relevant information and utilizes social and web-based media applications to deliver information about office projects and public awareness campaigns to large audiences in a cost-efficient manner.

FTEs:	0.00	Annual Program Cost:	\$201,324		
Revenue Sources:	14% G	0% F	86% S	0% L	0% O

EXECUTIVE STAFF

Executive Staff is responsible for coordinating the efforts of all divisions and programs within the office and provides fiscal, policy, legal, and administrative support to accomplish the goals of the office.

FTEs:	19.00	Annual Program Cost:	\$1,317,654		
Revenue Sources:	28% G	0% F	72% S	0% L	0% O

INFORMATION TECHNOLOGY

The Information Technology unit provides a stable, secure infrastructure as the foundation for the operations of the office while ensuring compliance with all applicable state and federal regulations. The unit also ensures applications are user-friendly for the staff and customers accessing these services.

FTEs:	8.00	Annual Program Cost:	\$1,035,667		
Revenue Sources:	3% G	0% F	97% S	0% L	0% O

OUTREACH

The Outreach unit is focused on improving public awareness of the functions and initiatives of the Secretary of State's Office.

FTEs:	0.00	Annual Program Cost:	\$31,040		
Revenue Sources:	100% G	0% F	0% S	0% L	0%

STATE ELECTION COMMISSION

The State Election Commission is a bipartisan commission composed of the Secretary of State and two members of each political party (appointed by the Governor). The commission approves or disapproves applications for any voting machine or county voting assistance loan, and recommends policies and practices pertaining to the registration of voters and the conduct of elections generally.

FTEs:	0.00	Annual Program Cost:	\$7,508		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O



Address Confidentiality Program

Secretary of State's Office

Mission

To assist persons attempting to escape from domestic violence, sexual assault, stalking, or human trafficking by offering a substitute mailing address. The program enables state and local agencies to accept the address designated by the Secretary of State without disclosing the location of a victim. This protects the participant's address from public record and prevents an assailant from using public records as a means of finding them.

Operations

- Facilitates the administration of program provisions as established in West Virginia Code and Legislative Rule.
- Provides training for the registration of application assistants.
- Provides services to program participants as part of their overall safety plan.
- Works with other programs in outreach and referral efforts.

Goals/Objectives/Performance Measures

- Employ at least one trained and registered application assistant in each West Virginia county.
 - ✓ Program has grown from 13 trained and registered application assistants in nine counties to 59 assistants in 26 counties.
- Cooperate with state and local agencies.
- Coordinate efforts with other domestic violence programs in outreach and awareness.
- Participate in National Association of Confidential Address Programs (NACAP) for networking opportunities and updates on the development of potential federal regulations which could affect state programs.
 - ✓ Became a founding member of NACAP in 2016.



Administrative Law Division

Mission

As custodians of public documents, the Administrative Law Division maintains the state's Executive Journal; receives, files, and provides convenient public access to the rules and other documents filed in accordance with the Administrative Procedures Act; assists those entities subject to the provisions of the Act; and accepts, maintains, and displays meeting notices as required by the Open Governmental Proceedings Act.

Operations

- Publishes the West Virginia Register and the Code of State Rules, as required by West Virginia Code.
- Assists in the filings of all documents subject to the Administrative Procedures Act.
- Notifies agencies with rule-making authority of an upcoming sunset date 18 months prior to the expiration of their rule as required by West Virginia Code.
- Facilitates training of state agencies and boards related to the filing of documents with the Secretary of State.
- Accepts and displays meeting notices as required by the Open Governmental Proceedings Act.
- Processes, files, and maintains papers of the Governor for preservation in the Executive Journal.
- Provides administrative support to the Board of Public Works and to the State Armory Board.
- Produces certified copies of documents and other information statutorily required to be in the custody of the office.

Goals/Objectives/Performance Measures

Update the E-rule online rule filing application.

- Expand application to include every filing type that may occur during a rulemaking cycle including rules filed as a requirement of the sunset provision.
- Expand application to include automatic reminders to agencies of upcoming rule filing deadlines, including the sunset provision.
- Update application on the public facing side to allow easier access to specific rule filings while allowing the information to be displayed in a useful way, including the ability to query reports.
- Allow the Legislative Rule-Making Review Committee and Legislators easier access to a rule filing including the ability to quickly see changes during the rule-making process.
 - ✓ All rule-making agencies are now using the eRules online rule filing application.

Develop a mechanism and procedure compliant with the change to West Virginia Code requiring the Secretary of State to notify agencies of a sunset date 18 months prior to the expiration of their rule.

Develop a comprehensive electronic Records and Information Management program for documents filed in accordance with the Administrative Procedures Act, eliminating paper filings.

Program

ADMINISTRATIVE LAW

Serves as the official filing and information office for all rules and other information required under the Administrative Procedures Act. Assists agencies with the Administrative Procedures Act and provides convenient access of the filed information to the public. In addition, this division is responsible for the Executive Journal which contains documents signed by the Governor.

FTEs:	2.00	Annual Program Cost:	\$136,420		
Revenue Sources:	6% G	0% F	94% S	0% L	0% O



Elections Division

Mission

The Elections Division ensures fair, transparent, and accessible elections at the state, county, and municipal levels; monitors compliance with federal and state election laws; increases public awareness of the elections process; and maintains the statewide voter registration system.

Operations

- Provides and implements cybersecurity fortifications, incident response planning, and communications/partnership building.
- Ensures compliance with the National Voter Registration Act.
- Maintains the statewide voter registration system—the official list of registered voters in West Virginia.
- Administers the voter registration process for the “Motor Voter” program.
- Distributes funds received as part of the Help America Vote Act.
- Compiles and prepares election results for certification by the appropriate entities.
- Coordinates with county and municipal clerks and recorders to ensure full compliance with election laws and regulations.
- Administers election trainings as required by code for counties, municipalities, and “Motor Voter” agencies.
- Provides convenient public access to election and candidate information through the Secretary of State’s website.
- Answers election-related inquiries from candidates, committees, the media, and the public.
- Processes campaign finance reports from candidates and political action committees.

Goals/Objectives/Performance Measures

Work with the Legislature to increase access to and uniformity of campaign finance reporting.

Assist counties with upgrading outdated voting equipment.

- Increase the percentage of total registered voters using upgraded voting equipment from 43% in Calendar year 2018 to 64% in CY 2020.

Improve voting access to military service members.

- Provide educational information (print and multimedia) to Federal Voting Assistance Program for military voters via established communication channels and agents.
- Recruit clerks to participate in the Military Mobile Voting Solution, which removes barriers present in traditional absentee voting methods (i.e. U.S. Mail, fax and email).
 - ✓ 144 military and overseas voters cast ballots with new technology in the 2018 General Election.

Programs

ELECTIONS DIVISION

The Election Division serves West Virginia citizens by facilitating extensive voter registration opportunities; organizing, directing, and supervising elections; providing consistent, accessible, and official candidate filing procedures; and managing election law education for elections officials, candidates, and the public.

FTEs:	0.00	Annual Program Cost:	\$891,256		
Revenue Sources:	35% G	0% F	40% S	0% L	25% O

FIELD STAFF

The Field Staff Office consists of five field staff working with the 55 counties clerks.

FTEs:	0.00	Annual Program Cost:	\$337,882		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

*Secretary of State's Office
Elections Division*

HELP AMERICA VOTE ACT

The Help America Vote Act unit implements the provisions of the Federal Help America Vote Act and administers the County Voting Assistance Loan Program.

FTEs:	1.00	Annual Program Cost:	\$928,451		
Revenue Sources:	0% G	81% F	0% S	0% L	19% O



Investigations and Legal Division

Mission

The Investigations and Legal Division is responsible for investigating complaints and allegations of wrongdoing or misconduct that involve fraud or abuse within the programs and operations of the Secretary of State's Office.

Operations

- Investigates all complaints and violations filed with or initiated by the office.

Goals/Objectives/Performance Measures

- Evaluate and streamline the investigative assignments process.
- Refine case tracking procedures for more efficient statistical analyses.
- Monitor data to identify patterns that suggest fraudulent activity.
- Provide education via semi-annual training for contract investigators.
- Increase case closure rate due to full staff of investigator.

Closed Investigations					
Fiscal Year	Charities	Elections	Notary Publics	Private Investigators	Other
Actual 2016	4	30	13	4	0
Actual 2017	11	132	12	0	1
Actual 2018	8	262	10	1	7
Estimated 2019	15	200	20	5	2
Estimated 2020	10	250	20	2	10

Programs

INVESTIGATIONS

The Investigations unit examines all complaints received by and initiated by the Secretary of State for alleged violations of any statutory requirements administered by this office. All complaints are handled in a professional and timely manner while taking advantage of opportunities for training and direction when possible.

FTEs: 0.00 Annual Program Cost: \$184,145
 Revenue Sources: 72% G 0% F 28% S 0% L 0% O



Licensing Division

Mission

The Licensing Division registers citizens and companies in all licenses, documents, and commissions regulated by the office while ensuring licensees adhere to state code.

Operations

- Issues licenses and commissions to investigators, guards, athlete agents, notaries, and marriage celebrants who meet statutory requirements.
- Authenticates documents for international use.
- Regulates charitable organizations and professional fundraisers in an effort to combat scams and fraudulent practices.
- Provides service of process on multiple business types, insurance companies, and out-of-state individuals who can be served under the long-arm statute, state government agencies, and others.
- Registers liens filed by a lender when a borrower takes out a loan using in-state commercial or farm property, or consumer goods as collateral.

Goals/Objectives/Performance Measures

Modernize and simplify customer service for citizens registering a business, applying to any appointment, or needing document service.

- Implement an online application system for customers to complete to ensure an efficient process turnaround time and to reduce the number of manual filings by FY 2020.

Programs

BUSINESS AND LICENSING

Serves the business, legal, banking, and consumer communities through an array of services that secure the legal status of various types of businesses, trade names, and trademarks; provides a permanent archival record of business filings for public access; records legal documents involving domestic and foreign organizations; and maintains the Uniform Commercial Code register filed by a lender when a borrower takes out a loan using in-state commercial or farm property or consumer goods as collateral.

FTEs:	31.00	Annual Program Cost:	\$2,523,204		
Revenue Sources:	2% G	0% F	96% S	0% L	2% O



One Stop Business Center

Secretary of State's Office

Mission

The mission of the One Stop Business Center is to provide customer service to organizations conducting business in West Virginia, supplying access to registration and business filings among cooperating state agencies to create a convenient and expedient business experience.

Operations

- Provides customer service to organizations conducting business in West Virginia via online portals and applications, a customer call center, and physical locations in Charleston, Clarksburg, and Martinsburg.
- Registers business annual reports online.
- Cooperates with the State Tax Department, Division of Labor, and Workforce West Virginia to combine resources for online convenience.

Goals/Objectives/Performance Measures

Expand and enhance service offerings to business organizations.

- Promote the online filing of business annual reports, making online the primary method for filing through FY 2020.

Fiscal Year	Business annual reports filed online
Actual 2016	87%
Actual 2017	94%
Estimated 2018	96%
Actual 2018	97%
Estimated 2019	99%
Estimated 2020	99%

- Increase use of the Boots to Business veterans' waiver and Young Entrepreneurs waiver for new business registrants.

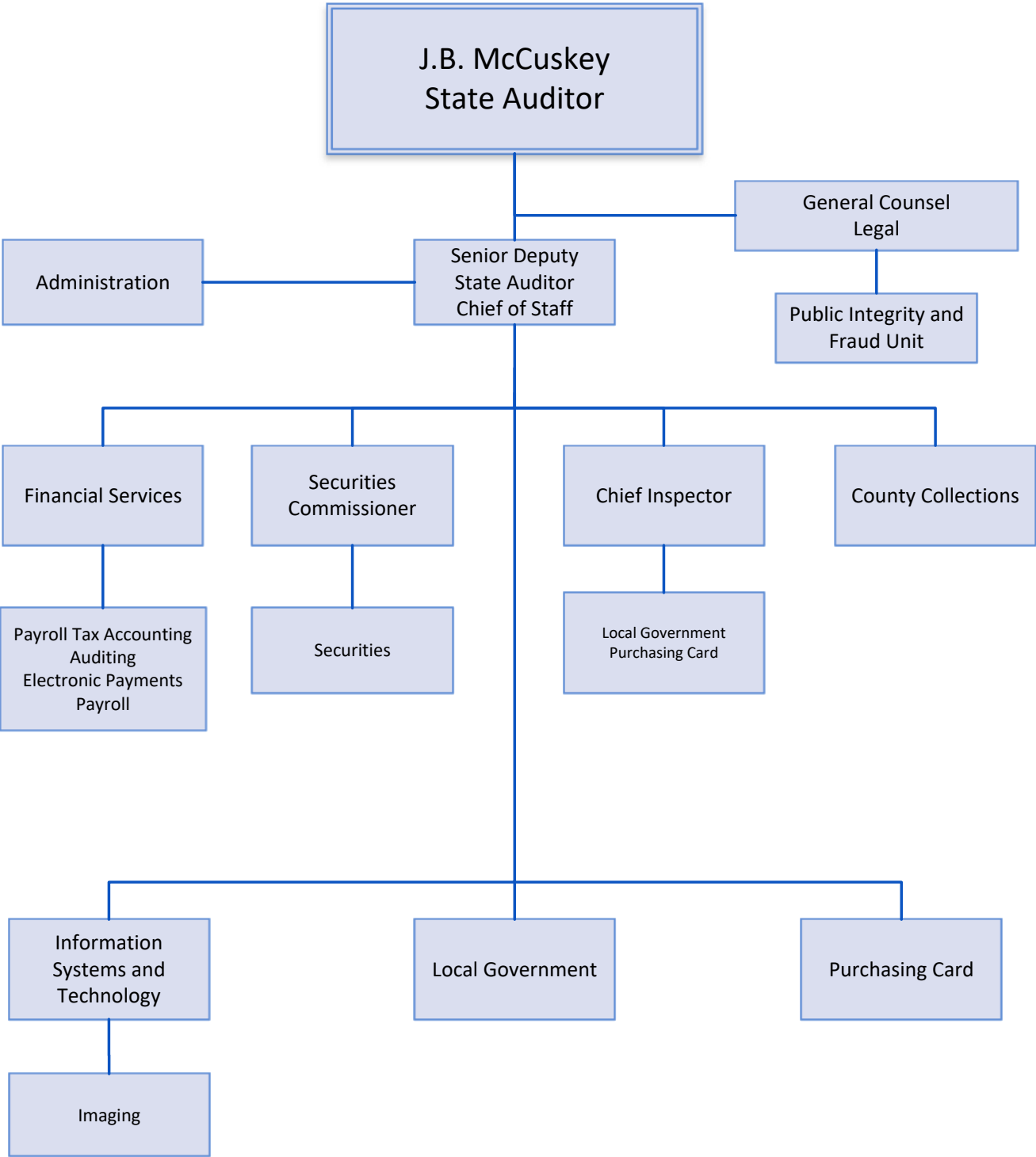
Secretary of State's office Expenditures

Secretary Of State Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
General Funds				
FTE Positions	1.00	1.00	1.00	1.00
Total Personal Services	95,000	95,000	95,000	95,000
Employee Benefits	11,150	23,794	23,794	23,794
Other Expenses	867,384	3,733,162	838,800	838,800
Less: Reappropriated	(271,383)	(2,894,362)	0	0
Subtotal: General Funds	702,152	957,594	957,594	957,594
Federal Funds				
FTE Positions	1.00	0.00	1.00	1.00
Total Personal Services	50,420	138,181	138,181	138,181
Employee Benefits	14,153	72,059	72,059	72,059
Other Expenses	138,827	4,150,154	538,211	538,211
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	203,401	4,360,394	748,451	748,451
Special Funds				
FTE Positions	50.00	58.00	59.00	59.00
Total Personal Services	2,266,320	2,757,144	2,757,144	2,878,014
Employee Benefits	751,297	1,003,805	1,003,805	1,134,722
Other Expenses	1,763,160	1,913,840	1,681,105	1,681,105
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	4,780,778	5,674,789	5,442,054	5,693,841
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	2,909,632	7,081,772	438,944	438,944
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	2,909,632	7,081,772	438,944	438,944
Total FTE Positions	52.00	59.00	61.00	61.00
Total Expenditures	8,595,962	18,074,549	7,587,043	7,838,830

Secretary of State's office
Expenditures

State Election Commission Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
General Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	825	2,300	2,300	2,300
Employee Benefits	63	177	177	177
Other Expenses	0	5,031	5,031	5,031
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	888	7,508	7,508	7,508
Total FTE Positions	0.00	0.00	0.00	0.00
Total Expenditures	888	7,508	7,508	7,508

State Auditor's Office



State Auditor's Office



Mission

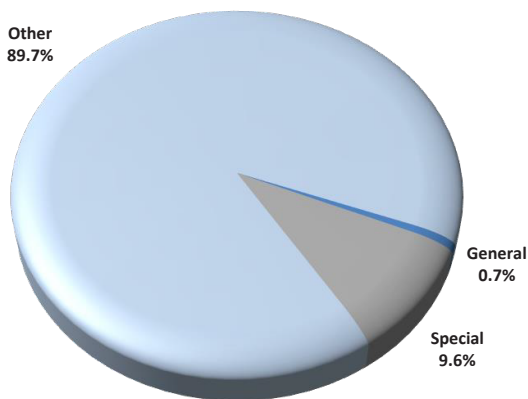
The State Auditor's Office reviews, processes, and reports the results of the payment of liabilities and collection of revenues of state agencies made on behalf of the citizens of West Virginia.

Goals/Objectives

- Ensure accurate and timely processing of vendor and payroll payments and accurate financial reporting of the state's revenues and expenditures.
- Maintain fund and subledgers on the West Virginia Financial Information Management System (WVFIMS) for purpose of historical research and the Employees Payroll Information Control System (EPICS), and provide the computer support required to access and utilize those programs.
- Provide personnel and support for the Enterprise Resource Planning system (wvOASIS) through the Financial Services Division working in conjunction with the Enterprise Resource Planning Board.
- Administer the purchasing card program by monitoring card use and providing controls to ensure compliance with Purchasing Card Policies and Procedures, including State Purchasing Card and Local Government Purchasing Card.
- Provide efficient oversight of local governments, annual review and approval of local governments' budgets and tax levy rates, and local government compliance with state and federal regulations.
- Return delinquent land to the county tax rolls through land sales.
- Provide regulation and/or registration of the buying and selling of stocks, bonds, partnership interest, and other securities; provide registration of broker/dealers, investment advisors, and their representatives.
- Enforce and investigate state securities, commodities, land sales, timeshares, and oil and gas law violations, and provide information to citizens concerning securities and other investment products.

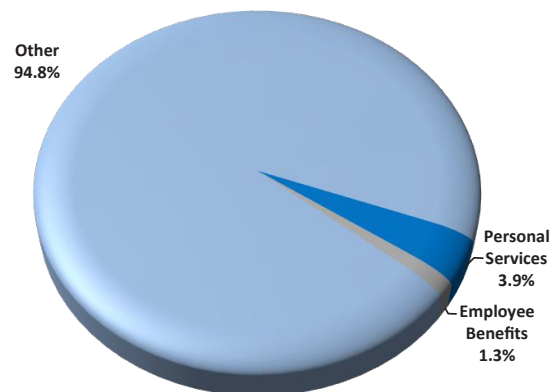
Total Available Funds

Fiscal Year 2020*
\$412,389,949
(estimated)



Recommended Expenditure by Agency

Fiscal Year 2020
\$299,366,909



*Beginning balance plus revenue



Chief Inspector Division

Mission

The Chief Inspector Division ensures that local governments have annual examinations conducted in accordance with generally accepted auditing standards (GAAS).

Operations

- Identifies audits subject to U.S. Office of Management and Budget (OMB) requirements.
- Performs financial and compliance audits and audits subject to OMB.¹
- Provides training and technical assistance to local governments and officials on accounting, budgeting, auditing issues, the Governmental Accounting Standards Board statement financial reporting model, and preparing local government financial statements.
- Conducts and oversees audits of approximately 350 local governments per year in an efficient manner, streamlining audit programs and procedures when feasible.
- Oversees the audit procurement process by independent certified public accountants for those audits not conducted by the Chief Inspector Division (approximately 400 audits per year.)

Goals/Objectives/Performance Measures

- Issue 98% of audits within established federal time frames.

Fiscal Year	Audits issued within established time frames
Actual 2016	93%
Actual 2017	95%
Estimated 2018	98%
Actual 2018	97%
Estimated 2019	98%
Estimated 2020	98%

Programs

CHIEF INSPECTOR'S DIVISION

The Chief Inspector Division ensures that local governments have annual examinations conducted in accordance with generally accepted auditing standards.

FTEs: 47.77 Annual Program Cost: \$4,831,927
 Revenue Sources: 0% G 0% F 87% S 0% L 13% O



ePayments Division

State Auditor's Office

Mission

The ePayments Division generates and distributes state expenditures electronically, administers the Volunteer Fire Department's Workers' Compensation Subsidy, facilitates the State Reciprocal Program with the U.S. Department of Treasury, processes vendor intercepts, and prepares the "West Virginia State Dollar Report."

Operations

- Develops and evaluates the controls and process over funds moved electronically via the Automated Clearing House (ACH).
- Oversees the development and maintenance of electronic payment systems used by the state to perform ACH payments.
- Maintains and validates electronic payment information for employees, retirees, vendors, and participants of various state social programs.
- Administers the West Virginia Volunteer Fire Departments' Workers' Compensation Premium Subsidy Program as directed in HB 103, HB 128, and SB 1010.
- Assists in the training and support of employees using the wvOASIS applications.
- Develops and maintains processes, procedures, and controls needed to mitigate the risk of fraudulent payments.
- Stays current on risk mitigation strategies through the Regional Payments Association (ePay Resources).
- Maintains cross-training to ensure continuity of operations within the division.
- Manages the West Virginia Pay Card Program in conjunction with the State Treasurer's Office.
- Directs the State Reciprocal Program with the U.S. Department of Treasury's Bureau of Fiscal Resources.
- Prepares the "West Virginia State Dollar Report," an online consolidated statement of the receipts and expenditures of the state.
- Processes vendor intercepts for any external or internal debt requests received which include lien, levy, and child support orders.
- Provides guidance in the Workers' Compensation Subsidy Program submission process to the Volunteer Fire Departments.

Goals/Objectives/Performance Measures

Enhance vendor risk mitigation process during FY 2020.

- Participate in fraud detection software training to identify vendors that may present an unacceptable risk of electronic payment fraud.
- Provide the training needed to maintain ACH certifications.

Strive to increase electronic vendor payments during FY 2020.

- Streamline the process of setting up payments electronically while ensuring proper controls are in place to mitigate the risk of fraudulent payments.

Administer the Volunteer Fire Department's Workers' Compensation Program.

- Process initial estimates and Final Audits in a timely manner.



State Auditor's Office

Mission

The Financial Services Division develops, supports, and maintains the budgetary controls of the centralized accounting system and administers the payroll processing for all state employees in order to provide accurate and meaningful financial data to state, federal, and private entities in a timely and efficient manner.

Operations

- Receives and processes transactions sent by workflow to the State Auditor's Office within the wvOASIS accounting system for review and approval.
- Ensures all disbursements and related adjusting entries are authorized in compliance with West Virginia Code, legislative rules, and applicable regulations.
- Administers EPICS and wvOASIS Payroll through the Central Payroll Division.
- Processes all payroll tax transactions and reports for the wvOASIS payroll system.
- Provides necessary financial data and analytical information.
- Serves as the repository for all state transactions and digital images; and provides electronic retrieval of financial documents.
- Promotes the availability and use of electronic processes in the state's financial systems.
- Provides training and technical support to all state departments as needed.

Goals/Objectives/Performance Measures

Auditing, Payroll, and Travel

- Complete pre-audit paperwork in an average of four days or fewer.

Fiscal Year	Pre-audit completed in an average of four days or fewer
Actual 2016	76.0%
Actual 2017	84.0%
Estimated 2018	86.0%
Actual 2018	95.0%
Estimated 2019	82.0%
Estimated 2020	84.0%

- Process all regular and supplemental payroll runs in accordance with the published EPICS and wvOASIS Payroll schedule.

Fiscal Year	Payrolls completed on schedule
Actual 2016	100%
Actual 2017	100%
Estimated 2018	100%
Actual 2018	100%
Estimated 2019	100%
Estimated 2020	100%

Programs

GENERAL ADMINISTRATION

The General Administration Division includes the majority of funding for the pre-audit, accounting, and computer related activities of the State Auditor's Office bookkeeping functions.

FTEs: 37.08 Annual Program Cost: \$5,219,697
 Revenue Sources: 52% G 0% F 48% S 0% L 0% O



State Auditor's Office

Mission

The Information Systems and Technology Division of the State Auditor's Office provides for the economical, efficient, and effective computerization for the generation and distribution of payments for the expenditures of state agencies.

Operations

- Provides infrastructure, operations, and programming support for:
 - * EPICS Payroll - History
 - * Accounting system
 - * Auditing Division
 - * Land Division
 - * ePayments Division
 - * Securities Division
 - * West Virginia State Auditor's Office website (includes the Vendor Inquiry System to the Auditor [VISTA], MyApps, the employee portal that provides access to historical Employee Notification of Deposit [ENODS] and W-2s, Purchase Card Training, Transparency Site www.wvcheckbook.gov, wvOASIS applications such as Finance, Employee Self Service, Kronos, and the E-Travel Management System)
 - * wvOASIS ERP project (desktop/network support)
 - * wvOASIS ERP (internal and external websites)

Goals/Objectives/Performance Measures

- Continue implementation of Virtual Desktop Infrastructure (VDI) in FY 2020.
- Complete upgrades of current Infolmage host servers to Windows Server 2012/2019 in FY 2020.
- Upgrade LAN infrastructure by replacing existing core switches with a distributed switch solution in FY 2020.
- Provide security and privacy training for the WWSAO staff in FY 2020.
- Enhance IT security skills with continuing education specific to WWSAO security team in FY 2020.
- Continue work on the Business Continuity and Disaster Recovery policies for WWSAO in FY 2020.
- Continue implementation of a new storage and retrieval solution to replace imaging universal access appliances in FY 2020.
- Review and implement privacy, security, and record retention policies during FY 2020.
- Scan land book records at our warehouse to digitally preserve documents and make them available after scanning is completed.
 - ✓ Scanned approximately 1.05 million pages of land records in FY 2018 to digitally preserve the documents.
- Upgrade servers hosting VMWare environment in FY 2020.
 - ✓ Upgraded specific servers and equipment to take advantage of the current VMWare 6.5 operating system.
- Upgrade and virtualize Oracle servers and move to solid state disk array for maximum performance in FY 2020.
- Complete Oracle environment upgrade from 10G to 12C in FY 2020.
- Move current intranet/portal web servers from Windows 2008 servers to Windows 2012/2016 servers.
- Create a new intranet/portal to house apps used by WWSAO that will not be moved to myApps2 in FY 2020.

State Auditor's Office
Information Systems and Technology

- Maintain a computer system uptime outside of scheduled maintenance at 99.999%.

Fiscal Year	Computer system uptime
Actual 2016	100%
Actual 2017	100%
Estimated 2018	100%
Actual 2018	100%
Estimated 2019	100%
Estimated 2020	100%

- Implement new Virtual Machine solution for replacing current mainframe once EPICS transition to wvOASIS is complete in FY 2020.
- Provide support and personnel to transition wvOASIS Payroll and Financial operations to State Auditor's Staff.
- Research and implement various cloud solutions for disaster recovery, including alternate locations.
- Continue to implement Virtual Desktop Solution for CID/Higher Education initiative.
- Research and implement various cloud solutions for moving production infrastructure to cloud.
 - ✓ Completed installation of network equipment and infrastructure to support and facilitate the relocation of wvOASIS and WWSAO staff from the ERP building to the Bullitt Street location.
- Evaluate and implement a new client backup solution to replace current system.
- Upgrade laptops and desktops through FY 2020.
- Continue rollout of the new 0365 Enhanced Mobility Suite 2020.
 - ✓ Completed replacement of UPS batteries at Clarksburg disaster recovery site in FY 2018.
 - ✓ Completed rollout of the new transparency website, www.wvcheckbook.gov.

Programs

TECHNOLOGY SUPPORT AND ACQUISITION

The Information Systems and Technology Division of the State Auditor's Office provides for the economical, efficient, and effective computerization for generating and distributing payments for expenditures of state agencies.

FTEs: 0.00 Annual Program Cost: \$15,100
 Revenue Sources: 0% G 0% F 100% S 0% L 0% O



Land Division

State Auditor's Office

Mission

The Land Division provides for the efficient collection and distribution of delinquent real estate taxes and public utility taxes on behalf of the state, county, and municipal governments.

Operations

- Maintains the online database of delinquent and nonentered lands.
- Plans and executes land sales in all West Virginia counties (the State Auditor's Office serves as deputy land commissioner.)
- Operates the division's online database of public utility information.
- Collects and preserves public utility companies' annual property records for review.
- Provides public utility value allocations to state, county, and municipal governments.

Goals/Objectives/Performance Measures

- Distribute the uncontested public utility taxes to local governments within 30 days of receipt.

Fiscal Year	Total taxes received and distributed within 30 days
Actual 2016	97%
Actual 2017	98%
Estimated 2018	98%
Actual 2018	98%
Estimated 2019	98%
Estimated 2020	98%

- Prepare and mail tax receipts within 24 hours of receiving them.

Fiscal Year	Progress of records available via the Internet
Actual 2016	95%
Actual 2017	100%
Estimated 2018	100%
Actual 2018	100%
Estimated 2019	100%
Estimated 2020	100%

Programs

LAND DIVISION

The Land Division provides for the efficient collection and distribution of delinquent real estate taxes and public utility taxes on behalf of the state, county, and municipal governments.

FTEs: 25.26 Annual Program Cost: \$264,477,320
 Revenue Sources: 0% G 0% F 1% S 0% L 99% O



Local Government Purchasing Card Program

Mission

The Local Government Purchasing Card Program was developed to bring all West Virginia local government entities into a single purchasing card program, replacing the various card types existing across county and municipal governments in order to achieve the highest possible rebate. The Local Government Purchasing Card Program is conducted so that procedures and internal controls for the procurement and payment of goods and services are more efficient.

Operations

- Promotes the Purchasing Card Program and the use of electronic processes to county and municipal governments.
- Provides training and technical support to all local government entities participating in the Purchasing Card Program.
- Provides assistance to local government entities in developing policies and procedures, internal controls, maintenance of accounts, fraud monitoring, as well as customized usage reports.

Goals/Objectives/Performance Measures

- Enroll 55 counties in the unified Purchasing Card Program by the end of FY 2020.

Fiscal Year	Counties participating (cumulative)
Actual 2016	50
Actual 2017	50
Estimated 2018	55
Actual 2018	50
Estimated 2019	55
Estimated 2020	55

- Enroll 374 governmental entities¹ in the unified Purchasing Card Program by the end of FY 2020.

Fiscal Year	Governmental entities enrolled (cumulative)
Actual 2016	328
Actual 2017	334
Estimated 2018	343
Actual 2018	348
Estimated 2019	360
Estimated 2020	374

Programs

LOCAL GOVERNMENT PURCHASING CARD PROGRAM

The Local Government Purchasing Card Program was developed to bring all local government entities into a single purchasing card program. Local government entities utilize the purchasing card for routine payments and travel as well as emergency payments.

FTEs: 8.00 Annual Program Cost: \$4,438,118
 Revenue Sources: 0% G 0% F 100% S 0% L 0% O

¹ There are more than 600 governmental entities in West Virginia.



Public Integrity and Fraud Unit

State Auditor's Office

Mission

The Public Integrity and Fraud Unit is empowered to properly investigate public fraud matters statewide.

Operations

- Decides the level of involvement in every potential case, decides the team of investigators, corresponds with local prosecutors and law enforcement, and updates the Auditor on the progress of fraud cases.
- Collects and reviews possible fraudulent behavior from various sources such as P-Card, State and Local Analytics and self reports, telephone and email complaints, audit and field reports, and law enforcement including prosecutors.
- Collects initial information, tracks fraud cases from assessment through disposition, and assists the investigations of the cases.
- Employs a team of criminal investigators and two teams of financial forensic examiners to engage in special investigations, and local government and state level fraud examinations.



Securities Commission

Mission

The primary mission of the Securities Commission is to protect West Virginia residents from prohibited activities within its jurisdiction while maintaining a fair and competitive environment for business.

Operations

- Administers and enforces the West Virginia Uniform Securities Act, the West Virginia Commodities Act, The West Virginia Real Estate Time-Sharing Act, and all associated regulations.
- Regulates securities offerings, commodities, and timeshares as well as any required registration and notice filing of such regulated firms, individuals, and securities.
- Reviews practices and procedures of regulated entities as well as investigates fraudulent activities.

Goals/Objectives/Performance Measures

- Develop, implement, and execute a compliance program to allow a three-year cycle for all investment advisor registrants.

Fiscal Year	Progress of compliance cycle
Actual 2016	33%
Actual 2017	50%
Estimated 2018	80%
Actual 2018	80%
Estimated 2019	90%
Estimated 2020	100%

- Review initial securities and timeshare complaints within five business days.

Fiscal Year	Initial securities and timeshare complaints responded to within five days	Complaints resolved within 12 months
Actual 2016	87%	60%
Actual 2017	90%	65%
Estimated 2018	95%	70%
Actual 2018	95%	70%
Estimated 2019	98%	75%
Estimated 2020	100%	85%

Programs

SECURITIES REGULATION ADMINISTRATION

The Securities Commission protects West Virginia investors and promotes capital formation in West Virginia by enforcing and administering the West Virginia Uniform Securities Act, Uniform Commodities Act, and West Virginia Real Estate Time Sharing Act.

FTEs: 27.85 Annual Program Cost: \$5,809,329
 Revenue Sources: 0% G 0% F 89% S 0% L 11% O



State Purchasing Card Program

State Auditor's Office

Mission

The Purchasing Card Division develops, supports, and maintains the budgetary controls of the statewide Purchasing Card Program in order to reduce the amount of paper transactions by providing all state agencies and institutions of higher education with a safe, secure, and more cost-effective payment alternative for all purchases authorized by the State Auditor.

Operations

- Promotes the use of electronic processes and the Purchasing Card (P-Card) Program.
- Provides training and technical support to all agencies and higher education institutions participating in the P-Card Program.
- Periodically completes a utilization and credit analysis of each state agency to determine whether each cardholder's credit and transaction limits are in line with their individual job responsibilities and requirements to reduce the potential risk of fraud for the state.
- Utilizes more than 25 standard reports for the monitoring of transactions that have also been made available to the respective agencies through wvOASIS.

Goals/Objectives/Performance Measures

- Reduce P-Card eligible paper transactions by 5% each year.^{1,2}

Fiscal Year	Eligible P-Card paper transaction reductions
Actual 2016	1.19%
Actual 2017	0.00%
Estimated 2018	5.00%
Actual 2018	1.53%
Estimated 2019	5.00%
Estimated 2020	5.00%

- Ensure 100% of all cardholders and coordinators receive the proper training and certification³ each year as stated in the State Auditor's Office's Purchasing Card Policies and Procedures.

Fiscal Year	Cardholders trained	Coordinators trained
Actual 2016	100%	100%
Actual 2017	100%	100%
Estimated 2018	100%	100%
Actual 2018	100%	100%
Estimated 2019	100%	100%
Estimated 2020	100%	100%

Programs

PURCHASING CARD PROGRAM

The Purchasing Card Division develops, supports, and maintains the budgetary controls of the

³ Before a P-Card may be issued, each trainee must successfully complete a training session specifically designed for new cardholders. All current cardholders are required to biennially complete three hours of training that includes one session of ethics training. Coordinators are required to successfully complete annual P-Card training/education to receive their certification. This training includes P-Card policies, purchasing policies as they relate to P-Card, ethics training, and/or emergency card or travel guidelines (as appropriate.)

State Auditor's Office
State Purchasing Card Program

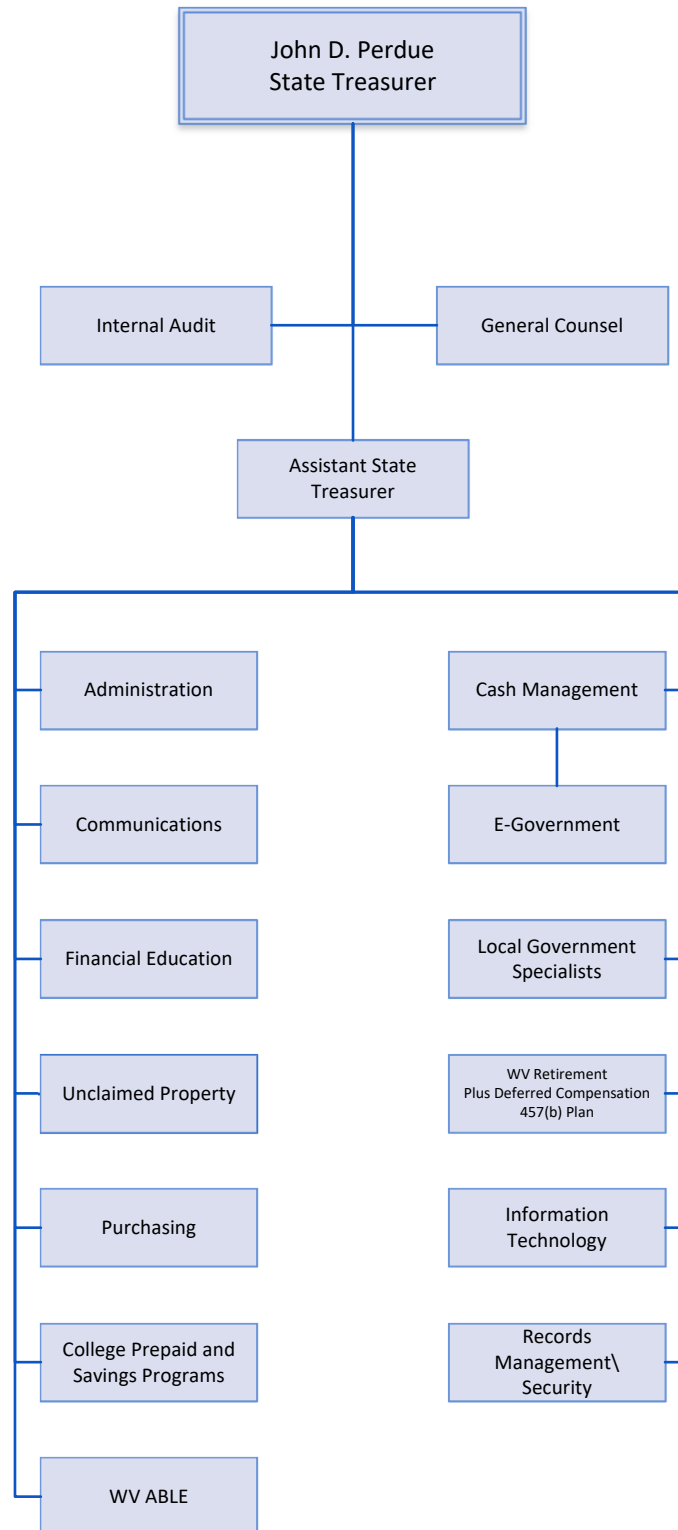
statewide Purchasing Card Program in order to reduce the amount of paper transactions by providing all state agencies and institutions of higher education with a safe, secure, and more cost-effective payment alternative for all purchases authorized by the State Auditor.

FTEs:	34.04	Annual Program Cost:	\$13,936,405		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

State Auditor's Office Expenditures

Auditors Office Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
General Funds				
FTE Positions	34.80	37.77	37.08	37.08
Total Personal Services	1,855,131	1,979,191	1,989,191	2,076,336
Employee Benefits	593,670	715,000	705,000	721,253
Other Expenses	21,909	2,103,968	25,506	25,506
Less: Reappropriated	0	(78,462)	0	0
Subtotal: General Funds	2,470,711	4,719,697	2,719,697	2,823,095
Special Funds				
FTE Positions	106.46	118.49	119.18	119.18
Total Personal Services	5,946,560	7,352,867	7,373,867	7,630,988
Employee Benefits	1,805,092	2,433,458	2,412,458	2,690,952
Other Expenses	11,418,743	23,756,593	23,756,593	23,756,593
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	19,170,395	33,542,918	33,542,918	34,078,533
Other Funds				
FTE Positions	18.74	24.74	23.74	23.74
Total Personal Services	1,033,722	2,004,500	2,007,500	2,007,500
Employee Benefits	356,630	569,109	566,109	566,109
Other Expenses	254,434,349	259,891,672	259,891,672	259,891,672
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	255,824,700	262,465,281	262,465,281	262,465,281
Total FTE Positions	160.00	181.00	180.00	180.00
Total Expenditures	277,465,805	300,727,896	298,727,896	299,366,909

Treasurer's Office



State Treasurer's Office



Mission

The State Treasurer is the chief financial officer for the state and is responsible for overseeing the state's operating funds, monitoring the state's debt, and performing additional banking and accounting duties as prescribed by state law. The State Treasurer's Office advocates for citizens' rights through several programs mandated by state code and other initiatives.

Operations

- Performs banking and accounting duties as prescribed by law.
- Processes all state receipts and disbursements.
- Monitors and reports on state debt and debt capacity.
- Administers the Prepaid Tuition Trust Fund.
- Administers the SMART529 College Savings Program.
- Administers the West Virginia Retirement Plus Program, a deferred compensation plan for state employees and local government.
- Administers the West Virginia ABLE program.
- Manages the state's Unclaimed Property Program, as defined by the West Virginia Uniform Unclaimed Property Act.

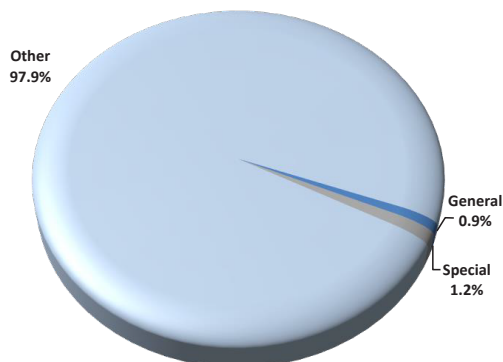
Goals/Objectives/Performance Measures

Provide state agencies with effective methods of receiving revenues and disbursing funds that include electronic commerce and traditional paper transactions.

- Provide training to state agencies to ensure compliance with all necessary rules and regulations.
- Conduct periodic training on internal controls and collections for receipt of revenue.
- Increase knowledge and provide resources for guidance on Payment Card Industry Data Security Standards (PCIDSS) through education outreach sessions.

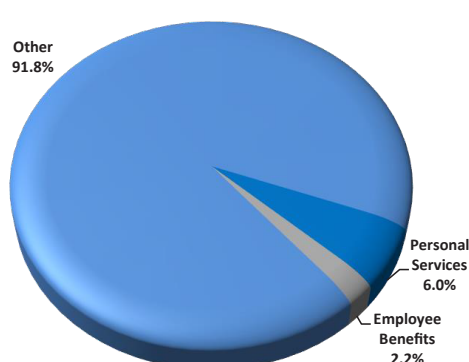
Total Available Funds

Fiscal Year 2020*
\$361,637,642
(estimated)



Recommended Expenditure

by Agency
Fiscal Year 2020
\$139,260,978



*Beginning balance plus revenue

Treasurer's Office

Increase payment acceptance options to state agencies through both merchant and banking services.

Monitor compliance and payment timing through the Cash Management Improvement Act (CMIA).

- Ensure proper reporting of the CMIA to the federal government.

Maintain the actuarial soundness of the Prepaid Tuition Trust Fund.

- Fully fund (100% according to actuarial calculations) the Prepaid Tuition Trust Fund by FY 2021.

Fiscal Year	Funding level (actuarial soundness)
Actual 2016	81%
Actual 2017	85%
Estimated 2018	90%
Actual 2018	85%
Estimated 2019	90%
Estimated 2020	95%

Educate government employees on the importance of saving money and investing for retirement through the state's Deferred Compensation Plan.

- Increase assets under management of the state's Deferred Compensation Plan to \$255 million by the end of FY 2020.

Fiscal Year	Assets in deferred compensation plan (in millions) ¹
Actual 2016	\$197.0
Actual 2017	\$220.0
Estimated 2018	\$230.0
Actual 2018	\$235.0
Estimated 2019	\$245.0
Estimated 2020	\$255.0

- Increase the number of participant accounts in the state's Deferred Compensation Plan to 19,800 by the end of FY 2020.

Fiscal Year	Total accounts in deferred compensation plan ²
Actual 2016	16,810
Actual 2017	17,500
Estimated 2018	18,500
Actual 2018	17,659
Estimated 2019	18,700
Estimated 2020	19,800

² For FY 2017, the objective was to reach 18,500 participants by the end of FY 2018; for FY 2018, it was 19,500 by the end of FY 2019.

Treasurer's Office

Administer West Virginia's SMART529® College Savings Plan.

- Maintain a 5% growth in SMART529® accounts per year and 10% growth in fund value.

Fiscal Year	Percent of change in the number of accounts	SMART529® accounts	Percent of change in fund value	Change in fund value (in millions)	Fund value (in millions)
Actual 2016	(0.4%)	120,865	1.4%	(\$32)	\$2,233
Actual 2017	0.4%	121,374	10.3%	\$229	\$2,462
Estimated 2018	5.0%	127,443	10.0%	\$246	\$2,708
Actual 2018	(2.0%)	118,739	5.3%	\$131	\$2,593
Estimated 2019	5.0%	124,676	10.0%	\$259	\$2,852
Estimated 2020	5.0%	130,910	10.0%	\$286	\$3,138

- Produce the FY 2018 Comprehensive Annual Financial Report (CAFR) for the SMART529® program, and earn the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association (GFOA).
 - ✓ Earned the GFOA's Certificate of Excellence in Financial Reporting for the FY 2017 CAFR. This award has been received for the last 19 consecutive years (FY 1999 through FY 2017).

Administer the state's Uniform Unclaimed Property Act.

- Return at least \$13 million of unclaimed property turned over to its rightful owners during each fiscal year.

Fiscal Year	Amount returned to unclaimed property owners (in millions)
Actual 2016	\$13.9
Actual 2017	\$13.2
Estimated 2018	\$13.0
Actual 2018	\$18.1
Estimated 2019	\$13.0
Estimated 2020	\$16.5

- Process fast-tracking of claims using identity verification online.
- Send letters to unclaimed property owners at updated addresses to inform of unclaimed property.
- Conduct holder training on local & national levels in conjunction with various unclaimed property associations.

Programs

ABLE PROGRAM

To operate an ABLE program that allows families of individuals with disabilities to save funds without counting against federal programs asset eligibility.

FTEs: 0.70 Annual Program Cost: \$150,000
 Revenue Sources: 100% G 0% F 0% S 0% L 0% O

ADMINISTRATION-CASH MANAGEMENT/WEST VIRGINIA RETIREMENT PLUS

The Administration-Cash Management Program is charged with the responsibility of developing and maintaining an efficient, modern system for the collection, disbursement, and management of the state's money while providing the support to perform these daily operations. The West Virginia Retirement Plus Deferred Compensation 457(b) Plan presents an opportunity for public employees to begin a tax deferred savings program for retirement (in addition to contributions to the Public Employee Retirement System). West Virginia Retirement Plus partners with Great West/ Empower Financial Services to provide investment options to participants.

FTEs: 81.50 Annual Program Cost: \$102,226,522
 Revenue Sources: 3% G 0% F 0% S 0% L 97% O

Treasurer's Office

SMART529

The SMART529 Board of Trustees has established a nationally competitive, tax-advantaged college savings and prepaid tuition program that assists West Virginia students and their families in preparing for the costs of higher education; increases the awareness of higher education's importance, thereby making postsecondary education a higher priority among West Virginians; and promotes increased enrollments at public and private postsecondary institutions.

FTEs:	6.80	Annual Program Cost:	\$15,308,631		
Revenue Sources:	0% G	0% F	9% S	0% L	91% O

UNCLAIMED PROPERTY

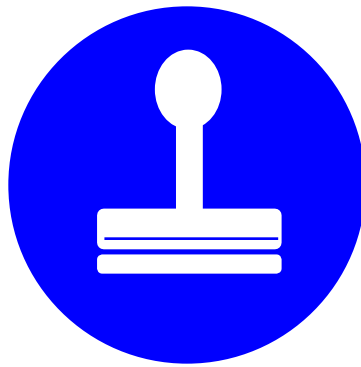
The Unclaimed Property program is used to communicate, educate, and implement programs, seminars, and procedures necessary to most effectively and efficiently carry out the provisions of the Uniform Unclaimed Property Act.

FTEs:	44.80	Annual Program Cost:	\$13,312,070		
Revenue Sources:	0% G	0% F	0% S	0% L	100% O

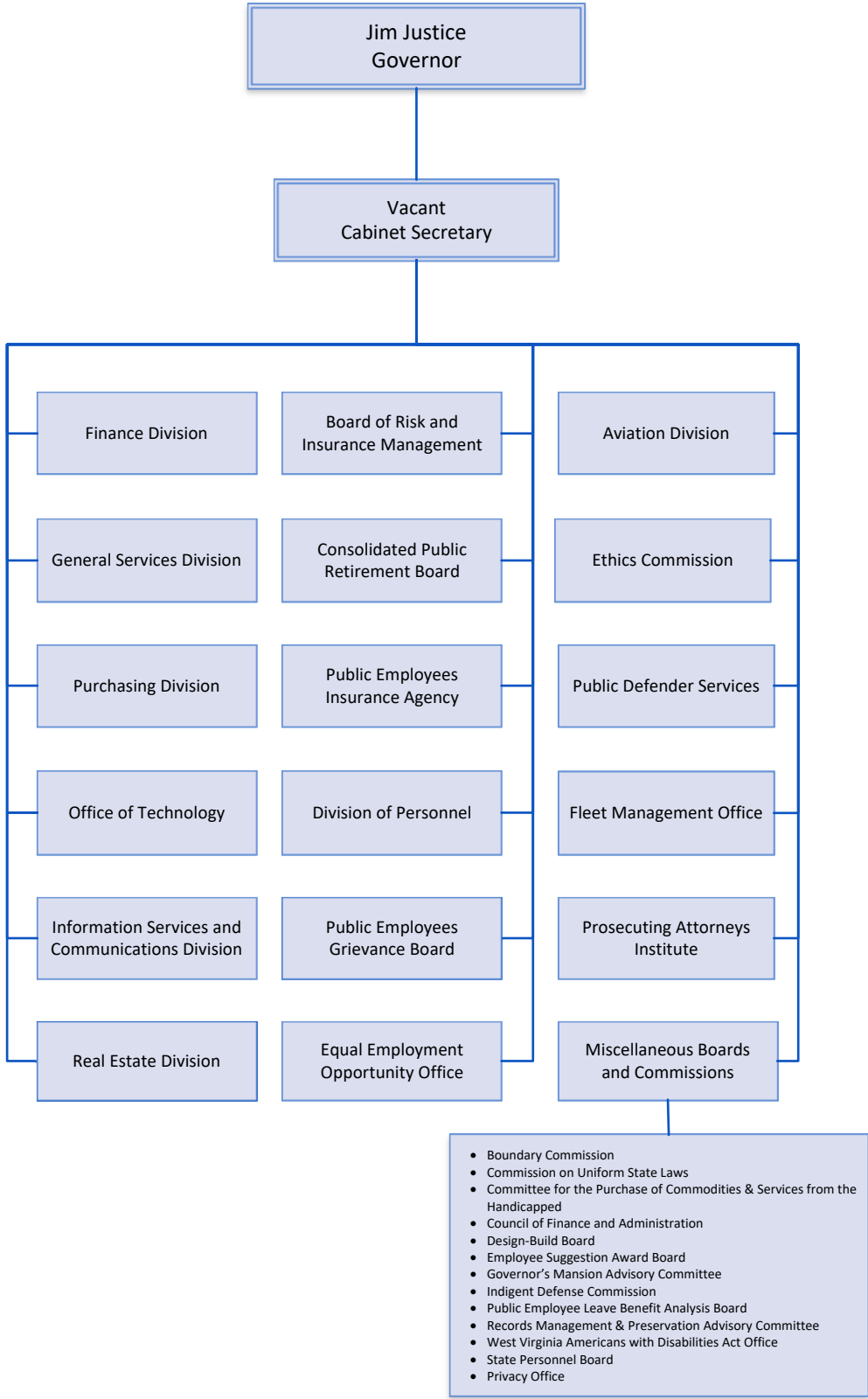
Treasurer's Office Expenditures

Treasurers Office Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
General Funds				
FTE Positions	28.60	29.30	29.00	29.00
Total Personal Services	1,714,257	1,868,672	1,870,654	1,936,777
Employee Benefits	519,362	611,747	611,954	624,286
Other Expenses	771,598	893,346	764,289	764,289
Less: Reappropriated	(115,105)	(126,868)	0	0
Subtotal: General Funds	2,890,112	3,246,897	3,246,897	3,325,352
Special Funds				
FTE Positions	6.80	7.40	6.80	6.80
Total Personal Services	541,844	590,688	590,991	607,937
Employee Benefits	131,734	184,081	184,081	202,435
Other Expenses	581,491	633,862	633,559	633,559
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	1,255,068	1,408,631	1,408,631	1,443,931
Other Funds				
FTE Positions	93.90	97.10	98.00	98.00
Total Personal Services	4,369,510	5,761,546	5,767,348	5,767,348
Employee Benefits	1,405,750	2,216,109	2,216,357	2,216,357
Other Expenses	377,937,954	153,429,247	126,507,990	126,507,990
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	383,713,214	161,406,902	134,491,695	134,491,695
Total FTE Positions	129.30	133.80	133.80	133.80
Total Expenditures	387,858,395	166,062,430	139,147,223	139,260,978

DEPARTMENT OF ADMINISTRATION



Department of Administration



Department of Administration



Perry Bennett/Office of Reference and Information

Mission

Operate a cost-efficient, customer-oriented service department whose actions are transparent to taxpayers, providing innovative solutions and quality results for a government that effectively serves West Virginians.

Goals/Objectives

Maximize the state’s human resources through effective recruitment, retention, classification, and compensation.

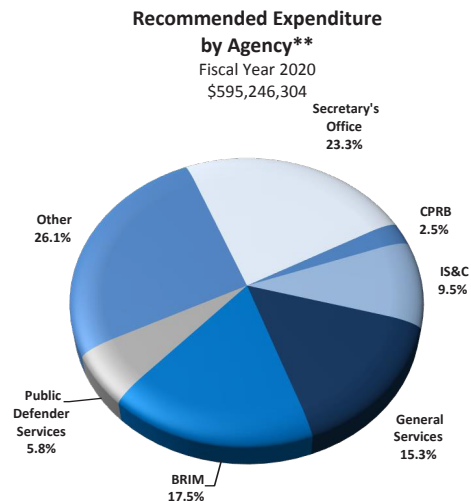
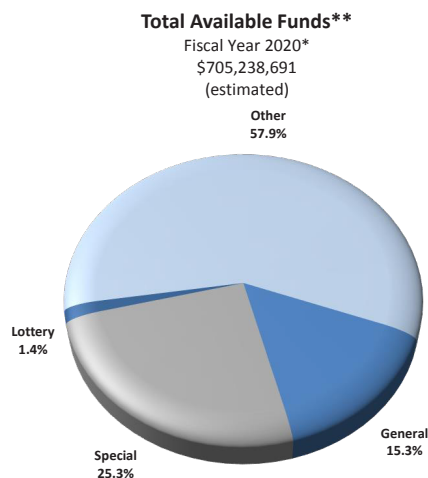
- Provide an innovative and responsive employment system to recruit, hire, and retain qualified candidates.
- Continue to create a strategic workforce and succession plan to prepare state government for its future human resource needs, which will include a process in which all agencies will engage to meet their particular workforce needs.
- Provide a professional development and training program to assist agency personnel in acquiring the knowledge and competencies necessary to achieve performance excellence and maximize productivity.
- Provide a positive and supportive work environment to increase staff satisfaction as well as deliver strong professional and ethical business practices.

Ensure the continuity of the organization during extraordinary circumstances.

- Refine contingency plans (continuity of governance and operations plans) to ensure the stability of essential government functions in a wide range of emergencies and disasters. The Department of Administration will continue to refine its completed and tested Continuity Of Operations Plan (COOP) in support of the Governor’s Continuity of Government plan.
- Provide, through the Board of Risk and Insurance Management, COOP advice and training to all Department of Administration agencies and, when requested, to those agencies outside of the department, including conducting a tabletop exercise.

Ensure prudent and fair spending practices in procuring quality goods and services.

- Oversee the procurement of goods and services in excess of \$25,000 and monitor delegated purchasing procedures for acquisitions of \$25,000 or less.



*Beginning balance plus revenue

**Does not include revenues or expenditures related to payment of retirement or insurance benefits.

Department of Administration

Provide affordable health care benefits.

- Administer affordable insurance programs and services that protect, promote, and benefit the health and well-being of its 140,000 members.

Prepare valid financial information to allow sound financial decision-making for citizens and decision-makers.

- Maintain financial records supporting the comprehensive annual financial report, prepared in accordance with generally accepted accounting principles (GAAP).
- Prepare the Single Audit and Statewide Cost Allocation Plans to ensure compliance with federal regulations.

Administer retirement benefits.

- Ensure annuity payments, refunds, and other related transactions are processed in a timely and accurate manner for the nine retirement plans under the purview of the Consolidated Public Retirement Board.

Manage state-owned assets both on the Capitol campus and throughout West Virginia.

- Continue the implementation of a five-year Capitol Maintenance Plan to ensure proper preservation of government facilities.
- Provide oversight of policies and procedures to ensure that capital projects are completed on time, on budget, and at customers' expectation levels.
- Secure reasonable broad protection against loss, damage, or liability to state property, activities, and responsibilities with proper, adequate, and affordable insurance coverage.
- Provide oversight of the purchase, retention, and sale of vehicles and to reduce associated operational and managerial costs.

Foster integrated business and information technology through a comprehensive technological architectural plan.

- Develop information technology protocols while consolidating and integrating systems to achieve seamless delivery and knowledge exchange.
- Publish, through the Office of Technology, a new statewide strategic plan that outlines its approach to achieving the goals and objectives set to optimize information technology services for the State of West Virginia. This strategic plan will establish and maintain a clear alignment of the state's information technology resources to its business needs.

Continue implementation of a statewide records management system.

- Ensure divisions and agencies of the Department of Administration have a revised records retention policy and schedule that meet all legal and operational requirements for the various types of information stored.

Programs

DESIGN BUILD BOARD

This activity is used for the design and construction of new projects.

FTEs:	0.00	Annual Program Cost:	\$4,000		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

EMPLOYEE PENSION & HEALTH CARE BENEFIT FUND

Provides for unfunded health care benefits or unfunded pension benefits.

FTEs:	0.00	Annual Program Cost:	\$35,000,000		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

FINANCIAL ADVISOR

The Financial Advisor activity is for professional consulting services on a broad range of public finance issues; including advising in the structuring, issuance, and sale of bonds, and serving as a liaison between the state and bond rating agencies.

FTEs:	0.00	Annual Program Cost:	\$27,546		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

Department of Administration

LEASE RENTAL PAYMENTS

Provides financing for the acquisition, construction, and equipment of correctional facilities.

FTEs:	0.00	Annual Program Cost:	\$15,000,000		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

PEW GRANT

Provides for Pew Charitable Trust Activity. The Pew Charitable Trust is providing guidance and assistance to the state in connection with the state's Government Performance Project.

FTEs:	0.00	Annual Program Cost:	\$7,997		
Revenue Sources:	0% G	0% F	0% S	0% L	100% O

SECRETARY'S OFFICE

Operate a cost-efficient, customer-oriented service department whose actions are transparent to taxpayers and result in innovative, quality solutions for a government that effectively serves West Virginians.

FTEs:	7.50	Annual Program Cost:	\$693,240		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

STATE EMPLOYEES SICK LEAVE FUND

Establish the sick leave buyback program whereby eligible employees can exchange accrued annual and sick leave for a lump sum payment from the state.

FTEs:	0.00	Annual Program Cost:	\$34,785		
Revenue Sources:	0% G	0% F	0% S	0% L	100% O

TOBACCO SETTLEMENT FUND

Established fund for revenues received from a master settlement agreement with tobacco manufacturers.

FTEs:	0.00	Annual Program Cost:	\$80,000,000		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

Department of Administration

Expenditures

Expenditure by Agency	Total FTE 11/30/2018	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
Secretary Of Administration	7.50	112,106,038	130,880,828	130,767,568	138,737,034
Finance Division	21.00	4,373,897	5,654,203	5,345,655	5,364,637
Ethics Commission	8.00	693,931	761,706	761,706	779,844
General Services Division	116.00	52,406,775	87,781,310	77,908,782	91,038,134
Commodities And Services From The Handicapped	0.00	594	4,055	4,055	4,055
Information Services And Communications	326.50	50,035,413	55,584,582	55,584,582	56,670,723
Judges Retirement System	0.00	4,298,344	7,500,000	5,980,000	5,980,000
Teachers Defined Contribution Plan	0.00	23,259,591	57,000,000	27,930,000	27,930,000
Municipal Police Officers And Firefighters Retirement System	0.00	151,953	2,500,000	260,000	260,000
Public Employees Retirement System	0.00	409,441,109	1,035,000,000	578,820,000	578,820,000
Retiree Health Benefit Trust Fund	3.00	231,685,035	268,562,089	257,086,689	257,086,689
Emergency Medical Services Retirement System	0.00	3,361,800	8,000,000	4,530,000	4,530,000
Consolidated Public Retirement Board	100.00	14,187,999	18,026,412	14,750,000	14,750,000
Deputy Sheriff Retirement System	0.00	10,016,913	13,800,000	13,130,000	13,130,000
Board Of Risk And Insurance Management	27.00	78,592,247	104,431,130	104,431,130	104,431,130
Purchasing Division	43.00	2,593,705	3,616,796	3,616,796	3,744,700
Public Employees Grievance Board	12.00	1,206,868	1,090,968	1,090,968	1,124,712
Public Employees Insurance Agency	57.70	604,887,240	676,013,916	714,403,969	714,403,969
Commission On Uniform State Laws	0.00	42,122	45,550	45,550	45,550
Prosecuting Attorneys Institute	6.00	511,835	1,050,828	1,038,414	1,046,459
Office Of Technology	4.00	377,593	694,976	694,976	709,787
Teachers Retirement System	0.00	1,160,747,052	1,782,000,000	1,487,680,000	1,487,680,000
Travel Management	11.00	10,550,825	2,565,883	2,565,583	2,588,079
Division Of Personnel	74.00	4,885,198	5,841,821	5,841,821	6,159,914
Public Defender Services	26.00	43,105,858	36,212,571	31,693,938	34,545,670
Real Estate Division	21.00	1,483,507	1,502,737	1,502,737	1,522,983
Surplus Property	15.00	1,652,802	2,437,757	2,437,757	2,437,757
Wv Public Safety Death Dis & Retirement Sys Plan A	0.00	40,426,707	52,500,000	49,070,000	49,070,000
Wv State Police Retirement System Plan B	0.00	1,742,184	5,550,000	2,380,000	2,380,000
Fleet Managment Division	8.00	8,457,303	9,671,200	9,671,200	9,705,759
Less: Reappropriated	0.00	(1,592,272)	(14,525,683)	0	0
Total	886.70	2,875,690,166	4,361,755,635	3,591,023,876	3,616,677,585

Expenditure by Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
General Funds				
FTE Positions	125.50	149.85	147.05	152.05
Total Personal Services	5,887,876	7,160,473	7,164,933	7,650,664
Employee Benefits	1,995,788	2,163,366	2,168,906	2,331,574
Other Expenses	63,516,465	97,099,561	82,563,878	98,063,878
Less: Reappropriated	(1,592,272)	(14,525,683)	0	0
Subtotal: General Funds	69,807,857	91,897,717	91,897,717	108,046,116

Lottery Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	9,987,906	10,000,000	10,000,000	10,000,000
Less: Reappropriated	0	0	0	0
Subtotal: Lottery Funds	9,987,906	10,000,000	10,000,000	10,000,000

*Department of Administration
Expenditures – Continued*

Expenditure by Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
Special Funds				
FTE Positions	321.86	431.66	430.16	430.16
Total Personal Services	15,105,640	22,754,182	22,754,182	23,496,845
Employee Benefits	5,114,449	7,362,949	7,362,949	8,171,596
Other Expenses	132,458,280	145,252,703	145,252,703	153,206,703
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	152,678,369	175,369,834	175,369,834	184,875,144
Other Funds				
FTE Positions	262.09	305.19	305.99	305.99
Total Personal Services	10,932,252	14,851,081	14,848,181	14,848,181
Employee Benefits	233,385,811	287,205,724	237,886,473	237,886,473
Other Expenses	2,398,897,971	3,782,431,279	3,061,021,671	3,061,021,671
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	2,643,216,034	4,084,488,084	3,313,756,325	3,313,756,325
Total FTE Positions	709.45	886.70	883.20	888.20
Total Expenditures	2,875,690,166	4,361,755,635	3,591,023,876	3,616,677,585

Office of the Secretary of Administration
Expenditures

Secretary Of Administration Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
General Funds				
FTE Positions	5.50	7.50	7.50	7.50
Total Personal Services	447,783	502,875	502,875	515,910
Employee Benefits	105,975	88,243	88,243	90,674
Other Expenses	15,122,877	15,246,928	15,133,668	15,133,668
Less: Reappropriated	(109,531)	(113,260)	0	0
Subtotal: General Funds	15,567,104	15,724,786	15,724,786	15,740,252
Special Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	95,894,103	115,000,000	115,000,000	122,954,000
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	95,894,103	115,000,000	115,000,000	122,954,000
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	34,285	34,285	34,285
Employee Benefits	393	500	500	500
Other Expenses	534,907	7,997	7,997	7,997
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	535,300	42,782	42,782	42,782
Total FTE Positions	5.50	7.50	7.50	7.50
Total Expenditures	111,996,507	130,767,568	130,767,568	138,737,034



Department of Administration

Mission

The mission of the Board of Risk and Insurance Management division (BRIM) is to provide a comprehensive risk management program to qualifying participants, ensuring customer satisfaction by the ethical and cost-conscious expenditure of public funds.

Operations

BRIM provides insurance for various programs:

- * State entity program—Property, casualty, and cyber insurance, to state agencies
- * Mine subsidence program—Administers a coal mine subsidence reinsurance program for damage caused by the collapse of underground coal mines
- * Senate Bill 3 program (SB 3)—Property, casualty, and cyber insurance to boards of education, and property and casualty insurance to other governmental entities and nonprofit organizations

Administrative/Finance

- Oversees the annual completion of the audit of BRIM's financial statements.
- Coordinates financial plans and premium projections with the independent actuary.

Claims

- Directly handles first-party property and mine subsidence claims, utilizing the services of independent adjusters and engineers.
- Oversees the handling of the state entity and SB 3 programs liability claims processing which is performed by a third-party claims administrator.

Loss Control

- Advises customers in developing strategies and policies, identifying exposures, and preventing losses and claims.
- Provides a system of credits and surcharges to individual premiums by evaluating actual loss control policies and procedures.

Underwriting

- Reviews and finalizes the premiums for the state and SB 3 programs that are calculated by an independent actuary.
- Collects information by mailing a renewal questionnaire.
- Maintains the customer database for BRIM's programs.

Privacy Office

- Leads the State Privacy Program for Executive Branch agencies, including the West Virginia Privacy Management Team which protects the privacy of Personally Identifiable Information, including protected health information collected and maintained through governance, risk management, and compliance.

Board of Risk and Insurance Management

Goals/Objectives/Performance Measures

Maintain solvency in each individual line of business (state, SB 3, and mine subsidence.)

- Maintain a positive net position in each line of business at the end of each fiscal year.

Fiscal Year	State net position (in millions)	SB 3 net position (in millions)	Mine subsidence net position (in millions)
Actual 2016	\$75.5	\$58.4	\$54.3
Actual 2017	\$82.7	\$55.5	\$61.1
Estimated 2018	\$83.2	\$57.5	\$63.1
Actual 2018	\$92.0	\$57.8	\$66.9
Estimated 2019	\$93.0	\$61.0	\$67.8
Estimated 2020	\$94.5	\$62.0	\$68.5

Prepare and present the FY 2018 Comprehensive Annual Financial Report (CAFR) and audited Financial Statement.

- Earn the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association (GFOA) for the FY 2018 CAFR.
 - ✓ Earned from the Government Finance Officers Association the Certificate of Excellence in Financial Reporting for production of the FY 2017 CAFR. This award has been received for the last 23 consecutive years (FY 1995 through FY 2017).
- Produce financial statements that have an unqualified opinion from the independent auditors for 2018.
 - ✓ Received unqualified audit opinions for FY 1996 through FY 2018.

Board of Risk and Insurance Management
Expenditures

Board Of Risk And Insurance Management Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
Other Funds				
FTE Positions	25.00	27.00	27.00	27.00
Total Personal Services	1,259,997	1,587,259	1,587,259	1,587,259
Employee Benefits	387,988	614,783	595,432	595,432
Other Expenses	76,944,263	102,229,088	102,248,439	102,248,439
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	78,592,247	104,431,130	104,431,130	104,431,130
<hr/>				
Total FTE Positions	25.00	27.00	27.00	27.00
Total Expenditures	78,592,247	104,431,130	104,431,130	104,431,130



Commission on Uniform State Laws

Mission

The mission of the Commission on Uniform State Laws is to develop, promulgate, and encourage passage of statutes in West Virginia that are uniform and compatible with those of other states so as to avoid conflicts of law and to preempt federal legislation in as many areas as possible.

Operations

The Commission on Uniform State Laws consists of three bipartisan members appointed by the Governor. The members serve without compensation.

- Counsels and confers with the West Virginia Legislature and represents West Virginia at the annual meeting of the National Conference of Commissioners on Uniform State Laws, participating in its deliberations and debate, and casting West Virginia’s vote on proposed uniform acts.
- Works with similar commissions that serve each of the other 49 states and the territorial possessions of the United States.
- Serves on drafting committees of the national conference, including special and select committees of that body, and annually meets to promulgate uniform laws that are made available to state legislative bodies.

Goals/Objectives/Performance Measures

The commissioners, in relation to the national conference, shall do all in their power to promote uniformity in state laws upon all subjects where uniformity may be considered desirable and practicable.

- Attend all of the appropriate meetings of standing committees, drafting committees, and study committees of the national conference.
- Work with the West Virginia Joint Commission on Interstate Cooperation and other committees to promote the uniform acts by introducing them to the West Virginia Legislature and encouraging enactment.

Fiscal Year	Uniform acts recommended by the commission	New acts promulgated by the national conference
Actual 2016	8	7
Actual 2017	7	5
Estimated 2018	8	5
Actual 2018	8	6
Estimated 2019	6	8
Estimated 2020	7	4

Fiscal Year	Uniform acts introduced to the Legislature	Uniform acts enacted by the Legislature
Actual 2014	5	2
Actual 2015	4	2
Actual 2016	8	1
Actual 2017	7	5
Actual 2018	7	2

Commission on Uniform State Laws
Expenditures

Commission On Uniform State Laws Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
General Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	42,122	45,550	45,550	45,550
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	42,122	45,550	45,550	45,550
Total FTE Positions	0.00	0.00	0.00	0.00
Total Expenditures	42,122	45,550	45,550	45,550



Consolidated Public Retirement Board

Department of Administration

Mission

The West Virginia Consolidated Public Retirement Board (CPRB) administers nine governmental pension plans to ensure members receive accurate and timely benefits earned for their public service.

Operations

- Collects and credits employee and employer contributions for nine public retirement systems, credits employee service information for participants of each retirement plan, and distributes monthly retirement payments to plan retirees and beneficiaries. The nine public retirement systems are:
 - * Public Employees Retirement System (PERS)
 - * Teachers' Retirement System (TRS)
 - * Teachers' Defined Contribution Retirement System (TDC)
 - * Judges' Retirement System (JRS)
 - * Deputy Sheriffs' Retirement System (DSRS)
 - * Public Safety Death, Disability, and Retirement Fund (Plan A)
 - * State Police Retirement System (Plan B)
 - * Emergency Medical Services Retirement System (EMSRS)
 - * Municipal Police Officers and Firefighters Retirement System (MPFRS)
- Reviews applications for disability retirement and makes determinations regarding member eligibility.
- Monitors retirement fund investment options for participants of the TDC Plan.
- Provides educational services and resource materials to retirement plan participants and participating public employers regarding plan benefits and regulations governing each plan.
- Provides actuarial data and recommendations to the Governor and the Legislature regarding retirement plan funding.
- Reports to the Joint Legislative Committee on Pensions and Retirement.

Goals/Objectives/Performance Measures

Implement a web-based pension administration system to enhance the efficiency of agency communications, transactions, and customer service (Consolidated Multi Plan Administration Solution System - COMPASS).

- Increase efficiency of processing retirement and refund applications and disbursing funds to retirees and inactive members through FY 2021.
- Add new retirees to the retirement payroll within 10 business days of receipt of necessary and accurate information;
- Provide retirement benefit estimates to active members within 30 days of receipt of necessary and accurate information;
- Issue refunds to members within 60 days from receipt of necessary and accurate information.

Fiscal Year	Retirement and refund progress (COMPASS)
Actual 2016	5%
Actual 2017	15%
Estimated 2018	30%
Actual 2018	50%
Estimated 2019	75%
Estimated 2020	90%

Consolidated Public Retirement Board

- Launch COMPASS Member Self-Service (MSS) portal by FY 2020 to provide real-time access for active plan members to account information including annual statement of contributions and interest, retirement advising appointment scheduling, and ability to update pre-retirement beneficiary designations and contact information.

Fiscal Year	Member self-service progress (COMPASS)
Actual 2016	25%
Actual 2017	75%
Estimated 2018	95%
Actual 2018	75%
Estimated 2019	80%
Estimated 2020	100%

- Implement COMPASS Disability Retirement Medical Self-Service portal to provide web-based access to medical retirement records for disability retirement applicants and authorized third-party medical professionals through FY 2020.
 - ✓ Provided COMPASS Employer Self-Service (ESS) training through FY 2018 which included webinars, as well as a dedicated help phone line and email address, recorded training videos, PowerPoint presentations, and reference materials via agency website.

Prepare and submit the FY 2018 Comprehensive Annual Financial Report (CAFR).

- Earn the Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting for FY 2018.
 - ✓ Awarded the GFOA Certificate of Achievement for Excellence in Financial Reporting for production of the CAFR from FY 2012 through FY 2017.

Provide outreach services, educational resources, and training to retirement plan members and participating employers.

- Promote, prepare materials, and educate members of CPRB's two largest systems (PERS and TRS) regarding retirement benefits and annuity options in FY 2019.¹
- Continue statewide training efforts for the more than 780 PERS and 56 TRS employers on Tier II Retirement Benefits during FY 2020.²
- Partner with wvOASIS to hold at least two joint training sessions for employing agencies during FY 2020.
- Hold multiple seminars throughout the state to train employing agency payroll clerks beginning in FY 2019.
- Provide webinars to employing agencies in FY 2020.
- Offer at least two seminars exclusively for county boards of education in conjunction with the West Virginia Association of School Business Officials in FY 2019.
- Increase the agency's library of on-demand online training to include at least 15 videos by FY 2019.
- Continue to offer one-on-one or small group training for employing agencies in FY 2020.

Fiscal Year	PERS and TRS member outreach progress
Actual 2016	100%
Actual 2017	50%
Estimated 2018	N/A ¹
Actual 2018	N/A ¹
Estimated 2019	90%
Estimated 2020	100%

¹ Outreach officer previously reassigned to COMPASS project through FY 2018; member outreach services will resume in FY 2019.

² Legislation (Senate Bill 529) enacted during the 2015 Regular Session of the West Virginia Legislature created a second tier of retirement benefits for PERS and TRS employees first hired after July 1, 2015. Tier II PERS and TRS retirement plan brochures were produced, distributed, and made available to participating employers via agency website in FY 2016 and FY 2017.

Consolidated Public Retirement Board

Active Employees³

Retirement Plan	Tier designation	FY 2014	FY 2015	FY 2016	FY 2017
PERS	Tier I	36,413	36,122	32,969	30,088
	Tier II			3,181	6,006
TRS	Tier I	35,724	35,788	33,121	29,903
	Tier II			2,690	4,415
JRS	Tier I	37	33	31	29
	Tier II			36	37
State Police Plan A	N/A	74	52	42	39
State Police Plan B	N/A	597	625	611	595

Retired Employees

Retirement Plan	Tier designation	FY 2014	FY 2015	FY 2016	FY 2017
PERS	Tier I	24,931	25,679	26,293	27,053
	Tier II			0	0
TRS	Tier I	34,000	34,738	35,440	35,964
	Tier II			0	0
JRS	Tier I	53	55	54	57
	Tier II			0	0
State Police Plan A	N/A	725	746	747	744
State Police Plan B	N/A	19	21	24	27

³ Workload data represents state-funded retirement plans administered by CPRB. Data is current as of the July 1, 2017 CPRB Summary Plan Statistics. Tier I and Tier II data applies to PERS, TRS and JRS Plans, each include two separate tiers of retirement benefits for participants.

Consolidated Public Retirement Board

Expenditures

Consolidated Public Retirement Board Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
Other Funds				
FTE Positions	90.00	100.00	100.00	100.00
Total Personal Services	3,721,436	4,841,153	4,841,153	4,841,153
Employee Benefits	1,290,419	1,558,302	1,558,302	1,558,302
Other Expenses	9,176,145	11,626,957	8,350,545	8,350,545
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	14,187,999	18,026,412	14,750,000	14,750,000
Total FTE Positions	90.00	100.00	100.00	100.00
Total Expenditures	14,187,999	18,026,412	14,750,000	14,750,000

Teachers' Retirement Board

Expenditures

Teachers Retirement System Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	1,160,747,052	1,782,000,000	1,487,680,000	1,487,680,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	1,160,747,052	1,782,000,000	1,487,680,000	1,487,680,000
Total FTE Positions	0.00	0.00	0.00	0.00
Total Expenditures	1,160,747,052	1,782,000,000	1,487,680,000	1,487,680,000

Public Employees Retirement System

Expenditures

Public Employees Retirement System Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	409,441,109	1,035,000,000	578,820,000	578,820,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	409,441,109	1,035,000,000	578,820,000	578,820,000
Total FTE Positions	0.00	0.00	0.00	0.00
Total Expenditures	409,441,109	1,035,000,000	578,820,000	578,820,000

Judges' Retirement System

Expenditures

Judges Retirement System Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	4,298,344	7,500,000	5,980,000	5,980,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	4,298,344	7,500,000	5,980,000	5,980,000
Total FTE Positions	0.00	0.00	0.00	0.00
Total Expenditures	4,298,344	7,500,000	5,980,000	5,980,000

Teachers' Defined Contribution Retirement System

Expenditures

Teachers Defined Contribution Plan Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	16,408,459	50,000,000	19,700,000	19,700,000
Other Expenses	6,851,132	7,000,000	8,230,000	8,230,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	23,259,591	57,000,000	27,930,000	27,930,000
Total FTE Positions	0.00	0.00	0.00	0.00
Total Expenditures	23,259,591	57,000,000	27,930,000	27,930,000

West Virginia Deputy Sheriffs' Retirement System

Expenditures

Deputy Sheriff Retirement System Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	10,016,913	13,800,000	13,130,000	13,130,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	10,016,913	13,800,000	13,130,000	13,130,000
Total FTE Positions	0.00	0.00	0.00	0.00
Total Expenditures	10,016,913	13,800,000	13,130,000	13,130,000

Emergency Medical Services Retirement System

Expenditures

Emergency Medical Services Retirement System Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	3,361,800	8,000,000	4,530,000	4,530,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	3,361,800	8,000,000	4,530,000	4,530,000
Total FTE Positions	0.00	0.00	0.00	0.00
Total Expenditures	3,361,800	8,000,000	4,530,000	4,530,000

Municipal Police Officers and Firefighters Retirement System

Expenditures

Municipal Police Officers And Firefighters Retirement Syst Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	151,953	2,500,000	260,000	260,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	151,953	2,500,000	260,000	260,000
Total FTE Positions	0.00	0.00	0.00	0.00
Total Expenditures	151,953	2,500,000	260,000	260,000



Division of Personnel

Department of Administration

Mission

The mission of the Division of Personnel (DOP) is to provide personnel management processes and systems to support state agencies and affiliated county health departments in employing and retaining individuals of the highest ability and integrity, who can provide optimal governmental services for the citizens of West Virginia. The DOP provides resources that promote trust and confidence in the department's services while advocating and advancing personal/professional growth for all state employees and affiliated county health departments.

Operations

- Recruits and screens applicants for employment in state government.
- Monitors and maintains a classification system based on merit principles and scientific methods responsive to and reflective of the needs of state government, and establishes a compensation plan that is internally fair.
- Collaborates with wvOASIS and maintains employee information systems and records for all employees.
- Ensures compliance with merit system standards and other applicable rules, policies, and procedures through a system of reviews.
- Formulates fair and equitable personnel policies and procedures for employees and employers and provides consultation and interpretation services regarding best practices in human resource management, discipline issues, administrative rules, and federal and state laws relating to personnel administration.
- Provides training and development for employees of all covered departments and agencies to support goals and initiatives.

Goals/Objectives/Performance Measures

Support the personnel management needs of state agencies by providing efficient services that comply with appropriate standards.

- Post vacant positions to the automated system within one day of receipt of requests at least 90% of the time (after reviewing for compliance with classification standards).

Fiscal Year	Vacant positions posted within one day
Actual 2016	85%
Actual 2017	87%
Estimated 2018	90%
Actual 2018	87%
Estimated 2019	90%
Estimated 2020	90%

- Provide agencies with lists of qualified applicants to be considered in filling vacancies, furnishing the lists within seven business days of receipt of request at least 95% of the time.

Fiscal Year	Referral lists issued within seven business days
Actual 2016	98%
Actual 2017	98%
Estimated 2018	98%
Actual 2018	100%
Estimated 2019	98%
Estimated 2020	100%

Division of Personnel

- Ensure that all employee personnel electronic transactions are processed within 15 days and are in compliance with applicable statutes, regulations, policies, procedures, and compensation plans.

Fiscal Year	Transactions processed within deadlines
Actual 2016	95%
Actual 2017	96%
Estimated 2018	97%
Actual 2018	95%
Estimated 2019	97%
Estimated 2020	96%

- Ensure that all training programs are delivered within scheduled time frames and are consistent with client satisfaction expectations.
- Ensure that 90% of learner satisfaction ratings of all program evaluations meet quality expectations at an “effective” or “very effective” level.

Fiscal Year	Quality expectation ratings reached
Actual 2016	95%
Actual 2017	97%
Estimated 2018	95%
Actual 2018	96%
Estimated 2019	95%
Estimated 2020	95%

Programs

CLASSIFICATION AND COMPENSATION

Establishes a classification system based on merit principles and scientific methods that is responsive to and reflective of the needs of state government and establishes compensation plans that are internally fair and externally competitive.

FTEs: 13.00 Annual Program Cost: \$987,351
 Revenue Sources: 0% G 0% F 100% S 0% L 0% O

DIRECTOR'S OFFICE

Provides personnel management programs that support state agencies in employing and retaining individuals of the highest ability and integrity to provide efficient and effective governmental services to the citizens of West Virginia.

FTEs: 7.00 Annual Program Cost: \$575,955
 Revenue Sources: 0% G 0% F 100% S 0% L 0% O

EMPLOYEE RELATIONS

Formulates and interprets consistent personnel policies and procedures for employees and employers throughout their civil service; and provides consultation services to clients regarding best practices in human resource management, discipline issues, administrative rules, and federal and state laws relating to personnel administration.

FTEs: 5.00 Annual Program Cost: \$411,396
 Revenue Sources: 0% G 0% F 100% S 0% L 0% O

Division of Personnel

ORGANIZATION AND HUMAN RESOURCE DEVELOPMENT

Provides training and development for employees of all covered departments and agencies to support goals and initiatives.

FTEs:	9.00	Annual Program Cost:	\$740,516		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

PERSONNEL TRANSACTION REVIEW

Establishes and maintains employee information systems and records for all employees.

FTEs:	17.00	Annual Program Cost:	\$1,316,470		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

STAFFING SERVICES

Recruits and screens applicants for employment or promotion in state government.

FTEs:	23.00	Annual Program Cost:	\$1,810,133		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

Division of Personnel

Expenditures

Division Of Personnel Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
Special Funds				
FTE Positions	64.00	74.00	74.00	74.00
Total Personal Services	2,623,390	3,462,628	3,462,628	3,614,308
Employee Benefits	888,426	979,962	979,962	1,146,375
Other Expenses	1,373,116	1,399,231	1,399,231	1,399,231
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	4,884,933	5,841,821	5,841,821	6,159,914
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	265	0	0	0
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	265	0	0	0
Total FTE Positions	64.00	74.00	74.00	74.00
Total Expenditures	4,885,198	5,841,821	5,841,821	6,159,914



Ethics Commission

Mission

The Ethics Commission enforces and administers the West Virginia Governmental Ethics Act, which is a code of conduct for appointed and elected public officials and employees. It also interprets the Open Governmental Meetings Act.

Operations

- Enforces the Ethics Act by initiating, investigating, processing, and adjudicating complaints from individuals.
- Investigates and responds to telephone, email, and other inquiries regarding potential violations of the Ethics Act.
- Issues formal advisory opinions interpreting the Ethics Act, the Open Governmental Meetings Act, and sections of the West Virginia Code relating to public contracts.
- Regulates lobbyists, including the administration of the registration, reporting and training requirements, and publishes an annual directory of lobbyists.
- Administers financial disclosure statement reporting for candidates for public office and certain public officials.
- Processes and rules upon requests for employment exemptions, secondary employment exemptions, and school board exemptions.
- Answers inquiries from the press and public regarding lobbyists, financial disclosure statements, the Ethics Act, the Open Governmental Meetings Act, and other provisions of the West Virginia Code over which the Ethics Commission has the authority to interpret.
- Administers the Code of Conduct for state administrative law judges.
- Provides written information to the public regarding the Ethics Act and the Open Governmental Meetings Act.

Goals/Objectives/Performance Measures

The commission will respond promptly to all inquiries regarding the Ethics Act.

- Answer all formal written advisory opinion requests within 60 days of receipt.

Fiscal Year	Formal advisory opinion requests answered within 60 days	Formal advisory opinions requested
Actual 2016	100%	22
Actual 2017	100%	27
Estimated 2018	100%	30
Actual 2018	93%	15
Estimated 2019	100%	20
Estimated 2020	100%	20

- Answer written inquiries within 10 business days of receipt.

Fiscal Year	Written inquiries answered within 10 business days	Written inquiries received
Actual 2016	99%	512
Actual 2017	92%	434
Estimated 2018	100%	434
Actual 2018	99%	411
Estimated 2019	100%	400
Estimated 2020	100%	400

Ethics Commission

- Process all lobbyist registrations within 10 business days of receipt.

Fiscal Year	Lobbyist registrations processed within 10 business days
Actual 2016	96%
Actual 2017	95%
Estimated 2018	97%
Actual 2018	99%
Estimated 2019	98%
Estimated 2020	99%

Fiscal Year	Complaints filed
Actual 2014	147
Actual 2015	158
Actual 2016	115
Actual 2017	99
Actual 2018	82

Ethics Commission

Expenditures

Ethics Commission Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
General Funds				
FTE Positions	6.45	8.00	8.00	8.00
Total Personal Services	443,720	464,902	464,902	480,189
Employee Benefits	130,159	123,929	123,929	126,780
Other Expenses	109,666	112,875	112,875	112,875
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	683,545	701,706	701,706	719,844
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	10,386	60,000	60,000	60,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	10,386	60,000	60,000	60,000
Total FTE Positions	6.45	8.00	8.00	8.00
Total Expenditures	693,931	761,706	761,706	779,844



Department of Administration

Mission

The Finance Division provides accounting services to the state and financial reporting of the Comprehensive Annual Financial Report (CAFR) and the West Virginia Single Audit to maintain the state’s bond rating and to meet federal requirements.

Operations

Shared Services Section

- Provides accounting, budgeting, and consulting services for a majority of divisions within the Department of Administration. Services provided include accounts payable, procurement, cost accounting, billing and collections, and budget preparation and reporting.
- Provides payroll services for all divisions of the Department of Administration.
- Prepares the Generally Accepted Accounting Principles (GAAP) financial statements and participates in the internal and external audit of internal service funds.

Financial Accounting and Reporting Section (FARS)

- Maintains controls over the official state accounts payable vendor file and coordination of statewide issuance of Internal Revenue Service (IRS) Form 1099.
- Establishes GAAP accounting policies and procedures.
- Issues the CAFR in accordance with GAAP.
- Coordinates the CAFR and the West Virginia Single Audit.
- Oversees the preparation of the Statewide Cost Allocation Plan (SWCAP).
- Requires certain component units (e.g., Department of Transportation and Public Employees Insurance Agency) to prepare annual financial statements in accordance with GAAP and to have annual independent audits by outside certified public accountants.

Goals/Objectives/Performance Measures

Ensure accountability to the state through administration of departmentwide and statewide programs.

- Complete and submit the CAFR document by December 31st each year (six months after the close of the state’s fiscal year) and the West Virginia Single Audit by February 15th each year (seven and a half months after the close of the state’s fiscal year).

CAFR	Submission Date
Actual 2016	4/30/17
Actual 2017	12/31/17
Estimated 2018	12/31/18
Estimated 2019	12/31/19
Estimated 2020	12/31/20

Single Audit	Submission Date
Actual 2016	5/19/17
Actual 2017	2/27/18
Estimated 2018	2/15/19
Estimated 2019	2/15/20
Estimated 2020	2/15/21

- Produce the FY 2018 CAFR that meets the criteria of the Government Finance Officers Association (GFOA) to earn the Certificate of Achievement for Excellence in Financial Reporting.
 - ✓ Earned the Certificate of Excellence in Financial Reporting from the GFOA for the FY 2017 CAFR. This award has been received for the last 23 consecutive years (FY 1995 through FY 2017).
- Produce a CAFR that has an unqualified opinion from the independent auditors each year.

Finance Division

- Maintain the findings in the Single Audit Report at 40 or less each year.

Fiscal Year	Findings in the Single Audit Report
Actual 2016	29
Estimated 2017	40
Actual 2017	21
Estimated 2018	40
Estimated 2019	40

- Issue IRS Form 1099s for state agencies by January 31st of each year.
- Receive zero noncompliance fines from the IRS each year for IRS Form 1099.
- Submit the SWCAP to the federal government in a timely fashion.

Enhance internal accounting operations for the division.

- Collect 98% of receivables within 60 days of issuing invoices for the department's divisions that are funded by interagency services.

Programs

ACCOUNTING

The accounting section provides centralized accounting, budgetary, and consulting services for the Department of Administration to ensure compliance with GAAP, state, and federal rules and regulations.

FTEs:	1.00	Annual Program Cost:	\$2,140,334		
Revenue Sources:	7% G	0% F	93% S	0% L	0% O

ACCOUNTING AND REPORTING SECTION (FARS)

The purpose of FARS is to prepare the CAFR and provide valid financial information for sound financial decision-making.

FTEs:	6.35	Annual Program Cost:	\$593,684		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

SINGLE AUDIT

The Single Audit includes procuring, coordinating, and finalizing the single audit report and preparing the statewide cost allocation plan for submission to the federal government and state agencies to ensure compliance with federal rules and regulations.

FTEs:	13.65	Annual Program Cost:	\$2,611,637		
Revenue Sources:	0% G	0% F	0% S	0% L	100% O

Finance Division

Expenditures

Finance Division Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
General Funds				
FTE Positions	6.75	7.35	7.35	7.35
Total Personal Services	118,875	362,189	363,189	379,187
Employee Benefits	28,392	79,640	88,640	91,624
Other Expenses	1,621,375	600,737	282,189	282,189
Less: Reappropriated	(302,881)	(308,548)	0	0
Subtotal: General Funds	1,465,760	734,018	734,018	753,000
Special Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	997,500	997,500	997,500
Employee Benefits	0	502,500	502,500	502,500
Other Expenses	0	500,000	500,000	500,000
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	0	2,000,000	2,000,000	2,000,000
Other Funds				
FTE Positions	10.25	13.65	13.65	13.65
Total Personal Services	503,209	771,582	771,582	771,582
Employee Benefits	156,826	156,781	156,781	156,781
Other Expenses	1,945,221	1,683,274	1,683,274	1,683,274
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	2,605,256	2,611,637	2,611,637	2,611,637
Total FTE Positions	17.00	21.00	21.00	21.00
Total Expenditures	4,071,016	5,345,655	5,345,655	5,364,637



General Services Division

Department of Administration

Mission

The mission of the General Services Division (GSD) is to provide a safe and comfortable environment for employees to function better, smarter, and more efficiently, while maintaining a pleasing experience for those visiting all buildings owned and operated by the Department of Administration.

Operations

- Provides maintenance and repairs of buildings.
- Designs and reviews designs for building improvements, renovations, and new construction.
- Provides custodial and grounds services.
- Manages and oversees environmental testing and asbestos abatement.
- Reviews and provides oversight of safety planning and implementation.
- Maintains a GSD service desk to communicate with customers.

Goals/Objectives/Performance Measures

Complete preventative maintenance tasks on time and according to predetermined schedules.

- Perform preventative maintenance tasks for all equipment as prescribed in the maintenance schedule.
- Monitor the work and the completeness of the tasks.

Fiscal Year	Preventative maintenance performed on time
Actual 2016	94%
Actual 2017	80%
Estimated 2018	80%
Actual 2018	90%
Estimated 2019	90%
Estimated 2020	90%

Complete custodial, maintenance, and grounds services so they are satisfactory and complete for all GSD customers.

- Maintain a minimum satisfaction level of 90% of the completed customer satisfaction surveys received from those reporting through the GSD service desk.

Fiscal Year	Customer survey satisfaction level
Actual 2016	91%
Actual 2017	90%
Estimated 2018	90%
Actual 2018	90%
Estimated 2019	90%
Estimated 2020	90%

- Conduct periodic unscheduled audits of work areas that are to be maintained according to cleaning schedules.
- Continue repair on Capitol dome, reaching 80% completion in FY 2020.
- Begin work on Capitol grounds hardscape in FY 2019, reaching 50% completion in FY 2020.
- Begin work on steam system vaults in FY 2019, reaching 60% completion in FY 2020.
 - ✓ Completed Capitol door replacements in FY 2019.

General Services Division

Provide a unified direction for the various sections of GSD through the support of facilities management operations.

- Pay all debt service payments on time for the Education, Arts, Sciences, and Tourism Debt Service Fund (EAST bond) and the Regional Jail revenue bonds.

Fiscal Year	Debt service payments made on time
Actual 2016	100%
Actual 2017	100%
Estimated 2018	100%
Actual 2018	100%
Estimated 2019	100%
Estimated 2020	100%

Programs

DEBT SERVICE

Pay the debt service payments on the EAST and Regional Jail revenue bonds.

FTEs: 0.00 Annual Program Cost: \$18,868,413
 Revenue Sources: 0% G 0% F 0% S 53% L 47% O

MAINTENANCE OF BUILDINGS AND GROUNDS

Responsible for project management for new construction of buildings and major renovation projects.

FTEs: 115.00 Annual Program Cost: \$59,040,369
 Revenue Sources: 30% G 0% F 0% S 0% L 70% O

General Services Division Expenditures

General Services Division Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
General Funds				
FTE Positions	41.50	52.00	51.00	51.00
Total Personal Services	1,465,522	1,971,842	1,971,842	2,080,862
Employee Benefits	589,452	621,305	621,305	641,637
Other Expenses	3,782,947	24,619,248	15,046,720	28,046,720
Less: Reappropriated	(317,493)	(9,572,528)	0	0
Subtotal: General Funds	5,520,427	17,639,867	17,639,867	30,769,219
Lottery Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	9,987,906	10,000,000	10,000,000	10,000,000
Less: Reappropriated	0	0	0	0
Subtotal: Lottery Funds	9,987,906	10,000,000	10,000,000	10,000,000
Other Funds				
FTE Positions	58.50	64.00	64.00	64.00
Total Personal Services	2,250,328	2,824,719	2,824,719	2,824,719
Employee Benefits	908,672	1,116,224	1,116,224	1,116,224
Other Expenses	33,421,948	46,627,972	46,327,972	46,327,972
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	36,580,948	50,568,915	50,268,915	50,268,915
Total FTE Positions	100.00	116.00	115.00	115.00
Total Expenditures	52,089,282	78,208,782	77,908,782	91,038,134



Information Services and Communications Division

Mission

As the division responsible for statewide information technology operations, the Information Services and Communications Division (IS&C) will provide highly reliable, secure, and cost-effective operations, support, administration, and direction for all activities relating to information technology in order to enable state agencies to better serve the citizens, businesses, and other interested parties in West Virginia. Additionally, the division is dedicated to the enhancement of the state’s technical infrastructure in order to attract business, improve access to information, and enhance education opportunities.

Operations

- Establishes, develops, and improves data processing and telecommunication functions.
- Promulgates standards in the utilization of data processing and telecommunication equipment.
- Promotes more effective and efficient operation for all executive branch agencies.
- Provides technical services and assistance to the various state spending units with respect to developing and improving data processing and telecommunications functions.
- Provides training and direct data processing services to various state agencies.
- At the request of the chief technology officer, may provide technical assistance in evaluating the economic justification, system design, and suitability of equipment and systems used in state government.
- Manages a number of technology contracts that includes the Microsoft reseller and terms and conditions contracts, the e-portal contract, the telecommunications contracts, and the statewide PC computer contract.

Goals/Objectives/Performance Measures

Provide excellent customer service through a professional, accountable, and enthusiastic workforce in a supportive working environment.

- Sustain a minimum customer satisfaction survey level of 95%.

Fiscal Year	Percent of customer satisfaction level
Actual 2016	97%
Actual 2017	97%
Estimated 2018	95%
Actual 2018	97%
Estimated 2019	95%
Estimated 2020	95%

Provide customers and citizens excellent service through the ethical and cost-conscious expenditures of public funds.

Upgrade to and implement a hosted Voice over Internet Protocol (VoIP) telephone platform.¹

- Contract with a single vendor to implement a statewide hosted telephone solution to upgrade the state’s antiquated telephone systems while providing the technological benefits of an IP-based infrastructure by the end of FY 2022.

¹ The state was pursuing an on-premise solution prior to FY 2019 to be fully implemented by FY 2021; however, due to staffing constraints and excessive maintenance costs, it has been found to be more fiscally responsible to implement the hosted solution and ensure the state invests in modern technologies.

Information Services and Communications Division

Enhance and upgrade security controls and solutions to improve the security of the state's data and infrastructure.

- Implement phase two of a Multi-factor Authentication (MFA) tool for all executive agencies by the end of FY 2019.²
 - ✓ Completed Implementation of phase one, which was limited to DHHR.

- Implement the Enterprise Vulnerability Management System (EVMS) by June 2019.
- Migrate approximately 20,000 users to Microsoft Windows 10 and Office 2016, ensuring that security and enhancement patches continue to take place by the end of FY 2019.

Implement a Change Management Solution

- Complete and implement network analysis software that analyzes the state's network and allows for workflow assignments, thus optimizing resources and enhancing customer service by the end of FY 2020.

Programs

CENTRAL MAIL OPERATIONS

Central Mail is responsible for the state's mail services (incoming and outgoing).

FTEs:	7.00	Annual Program Cost:	\$7,496,240		
Revenue Sources:	0% G	0% F	0% S	0% L	100% O

INFORMATION SERVICES AND COMMUNICATIONS

Information Services and Communications provides overall leadership and management of the state's information technology solutions leading to quality, cost-effective services; including data storage, telephone, email, network, and on-site support to multiple agencies throughout the 55 counties, as well as providing technical assistance and management of multiple information technology resources. Responsible for the development and implementation of information security policies, internal controls, best practices, and training to ensure that the state's electronic information is protected, and auditing of agencies to ensure compliance with security and privacy policies and procedures.

FTEs:	319.00	Annual Program Cost:	\$38,235,442		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

TELECOMMUNICATIONS BILLING UNIT

Telecommunications Billing Unit provides payment of legitimate uncontested invoices for telecommunications services to the providers within 90 days of receipt.

FTEs:	0.00	Annual Program Cost:	\$9,852,900		
Revenue Sources:	0% G	0% F	0% S	0% L	100% O

² An MFA is an advanced remote access control security measure that improves cyber security within the state's network.

Information Services and Communications Division

Expenditures

Information Services And Communications Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
Special Funds				
FTE Positions	220.50	319.50	319.00	319.00
Total Personal Services	10,946,923	16,330,094	16,330,094	16,851,494
Employee Benefits	3,703,793	5,048,228	5,048,228	5,612,969
Other Expenses	17,630,390	16,857,120	16,857,120	16,857,120
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	32,281,106	38,235,442	38,235,442	39,321,583
Other Funds				
FTE Positions	7.00	7.00	7.00	7.00
Total Personal Services	183,949	236,728	236,728	236,728
Employee Benefits	78,070	99,309	99,309	99,309
Other Expenses	17,492,288	17,013,103	17,013,103	17,013,103
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	17,754,307	17,349,140	17,349,140	17,349,140
Total FTE Positions	227.50	326.50	326.00	326.00
Total Expenditures	50,035,413	55,584,582	55,584,582	56,670,723



Department of Administration

Mission

As the division responsible for setting statewide information technology strategic direction, the West Virginia Office of Technology (OT) will provide highly reliable, secure, and cost-effective oversight, leadership, administration, and direction relating to information technology to all agencies across state government.

Operations

- Sets the information technology strategic direction that will ensure technical interoperability.
- Ensures plans are in place to achieve the most cost-effective deployment of technology across the state.
- Develops technology strategies to ensure the maximization of existing information technology assets and avoid technological obsolescence.

Goals/Objectives/Performance Measures

Develop information technology key plans, policies, and strategies for West Virginia state government agencies while continuing technology upgrades for reliable, secure, and efficient communication.

- Develop by the end of FY 2020 and implement by the end of FY 2024 a methodology to prioritize and modernize the state’s technologically obsolete business applications (e.g., Division of Natural Resource’s hunting and fishing licensing program, the inmate tracking systems for the Regional Jail Authority, and some of the database systems and servers for the Division of Juvenile Services and the West Virginia Development Office).

Fiscal Year	Development of legacy system modernization ¹	Implementation of legacy system modernization ¹
Actual 2016	80%	45%
Actual 2017	90%	60%
Estimated 2018	95%	70%
Actual 2018	92%	70%
Estimated 2019	97%	75%
Estimated 2020	100%	80%

- Develop strategies for establishing key cloud-based services in areas of client computing, data center, database, network, email and collaborations, network management, and asset management by the end of FY 2022.²

Fiscal Year	Development of key technology strategies
Actual 2016	90%
Actual 2017	60%
Estimated 2018	70%
Actual 2018	65%
Estimated 2019	70%
Estimated 2020	80%

1 For FY 2017, the project was to complete in FY 2017 and implement in FY 2018. For FY 2019, this is to complete in FY 2019 and implement by FY 2024. For FY 2020, this is to be completed in FY 2020 and be implemented in FY 2024.

2 Due to the rapid change in cloud-based services and changes in administration in 2017, OT has re-evaluated the current strategies and plans on setting new goals.

Office of Technology

Programs

ADMINISTRATIVE SERVICES

Provides administrative services for the Office of Technology.

FTEs:	4.00	Annual Program Cost:	\$694,976		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

Office of Technology
Expenditures

Office Of Technology Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
Special Funds				
FTE Positions	3.00	4.00	4.00	4.00
Total Personal Services	266,625	314,588	314,588	321,698
Employee Benefits	81,494	85,323	85,323	93,024
Other Expenses	29,475	295,065	295,065	295,065
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	377,593	694,976	694,976	709,787
Total FTE Positions	3.00	4.00	4.00	4.00
Total Expenditures	377,593	694,976	694,976	709,787



Department of Administration

Mission

The mission of Public Defender Services is to fulfill the State of West Virginia’s constitutional obligation to provide quality legal assistance to persons who otherwise could not afford legal counsel in proceedings in which the person’s liberty interests are at stake.

Operations

Accounting and Auditing Division

- Processes vouchers for payment of services rendered or expenses incurred by attorneys who are appointed to represent indigent defendants.
- Maintains an online system for the preparation of vouchers by attorneys who are appointed to represent indigent defendants.
- Prepares reports and compiles statistical data relating to the delivery of services or expenses incurred by attorneys who are appointed to represent indigent defendants.
- Audits vouchers for payment of services rendered or expenses incurred by attorneys who are appointed to represent indigent defendants to discern patterns of billing requiring further investigation or development of policies by the agency, thus ensuring that the services and expenses are actual, necessary, reasonable, and compensable.
- Negotiates, prepares, and finalizes grants to public defender corporations (PDCs) operating throughout the state.
- Develops policies regarding the operation of PDCs operating throughout the state under grants from the agency and audits their compliance with those policies.
- Prepares reports and compiles statistical data relating to the efficiency provided by PDCs in the delivery of legal services to the indigent population of the state.

Appellate Advocacy Division

- Represents eligible clients in appeals to the Supreme Court of Appeals of West Virginia from convictions in the lower courts.
- Enhances the representation of eligible clients by panel attorneys (private attorneys who have agreed to take appointments from the courts) and PDCs through identification and discussion of issues that have been raised on appeal or in collateral proceedings.
- Supports the Criminal Law Research Center through participation in projects that are designed to support criminal defense attorneys and PDCs in the delivery of legal services, especially on behalf of indigent persons.

Criminal Law Research Center

- Provides competitively priced continuing legal education opportunities for panel attorneys or attorneys who are employed by PDCs.
- Provides support services to panel attorneys or attorneys who are employed by PDCs.
- Publishes newsletters to inform panel attorneys or attorneys who are employed by PDCs about developments regarding the delivery of legal services to the state’s indigent population.

Goals/Objectives/Performance Measures

Process vouchers for the payment of services by appointed counsel in a timely manner while ensuring that the requests for payment are proper.

- Avoid the payment of interest on vouchers submitted to the agency by processing all vouchers within 90 days.

Fiscal Year	Interest paid	Claims paid
Actual 2016	\$5,398.05	36,403
Actual 2017	\$11,854.09	37,521
Estimated 2018	\$5,000.00	37,000
Actual 2018	\$679.04	34,301
Estimated 2019	\$5,000.00	37,000
Estimated 2020	\$500.00	37,000

Public Defender Services

- Maintain the processing cycle at fewer than 45 days to ensure payment is made contemporaneously with the completion of the processing of the vouchers.
- Reduce the number of private attorneys accepting court appointments who sell their vouchers to third-party financing entities due to the period of time that passes before payment of the vouchers by the state.

Fiscal Year	Number of attorneys selling vouchers
Actual 2016	317
Actual 2017	260
Estimated 2018	250
Actual 2018	226
Estimated 2019	230
Estimated 2020	175

- Reduce costs by rejecting inaccurate or inappropriate billings from attorneys and service providers.¹

Fiscal Year	Billing reductions from vouchers (thousands)
Actual 2016	\$1,276
Actual 2017	\$261
Estimated 2018	\$300
Actual 2018	\$114
Estimated 2019	\$300
Estimated 2020	\$200

Activate public defender corporations in the six remaining judicial circuits that were identified by the Indigent Defense Commission.

- Create or expand PDCs in a judicial circuit within which currently only private attorneys are taking court appointments, resulting in lower expenses for each case.

Fiscal Year	Cost avoidance by PDC operations (millions)
Actual 2016	\$9.3
Actual 2017	\$11.5
Estimated 2018	\$10.0
Actual 2018	\$8.9
Estimated 2019	\$10.0
Estimated 2020	\$10.0

- Establish a statewide network of recovery coaches to be coordinated by the public defender corporations.

Fiscal Year	Recovery coaches
Actual 2018	2
Estimated 2019	4
Estimated 2020	6

¹ In FY 2017, savings were calculated differently in that discarding of duplicate voucher submissions were not considered to be “true” savings, which accounts, in part, for the lower amount.

Public Defender Services

Provide support to panel attorneys and public defenders by sponsoring continuing legal education seminars at competitive rates.

- Sponsor at least three continuing legal education seminars each year in order to improve the quality of criminal defense representation.

Fiscal Year	Continuing legal education seminars offered	Attendees
Actual 2016	2	226
Actual 2017	3	201
Estimated 2018	5	400
Actual 2018	4	297
Estimated 2019	7	450
Estimated 2020	10	600

Inform panel attorneys and public defenders on a regular basis regarding developments in the area of criminal law.

- Post or publish 12 times to the agency’s website on issues related to criminal defense.
 - ✓ Published two newsletters relating to the mitigation of sentencing.
 - ✓ Published on the website a comprehensive set of jury instructions relating to criminal law and a manual of forms relating to criminal law defense.
 - ✓ Posted five blogs on juvenile and sentencing issues.
 - ✓ Published 15 bulletins on updates in juvenile law.

Eligible Convicted Clients Represented in Appeals

Fiscal Year	Eligible clients represented
Actual 2016	36
Actual 2017	48
Actual 2018	47

Public Defender Services
Expenditures

Public Defender Services Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
General Funds				
FTE Positions	24.00	26.00	25.00	30.00
Total Personal Services	1,077,966	1,129,167	1,130,367	1,366,062
Employee Benefits	366,402	439,704	438,504	554,541
Other Expenses	41,628,757	34,583,676	30,065,043	32,565,043
Less: Reappropriated	(843,523)	(4,518,633)	0	0
Subtotal: General Funds	42,229,603	31,633,914	31,633,914	34,485,646
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	32,732	60,024	60,024	60,024
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	32,732	60,024	60,024	60,024
Total FTE Positions	24.00	26.00	25.00	30.00
Total Expenditures	42,262,335	31,693,938	31,693,938	34,545,670



Mission

The Public Employees Insurance Agency (PEIA) administers affordable insurance-oriented programs and quality services that protect, promote, and benefit the health and well-being of the members.

Operations

- Provides health and life insurance to more than 180,000 state and nonstate agency employees and their dependents across West Virginia and the United States.
- Administers the eligibility and benefit plan design.
- Contracts with multiple third-party administrators to perform functions such as the claim adjudication process.
- Improves benefit plans and choices for members.
- Provides education and awareness related to insurance and health care.
- Advocates for members in matters that enhance being a PEIA member.
- Assists members regarding insurance and health care benefits.
- Collaborates with others to improve PEIA lifestyle programs and wellness services.
- Ensures that claims and other requests are processed promptly and accurately.
- Works with providers to ensure ample access to medical services at reasonable cost.

Goals/Objectives/Performance Measures

Provide the best possible benefit packages to members and increase health awareness while maintaining the inherent fiduciary responsibilities of public funds administration.

- Double the current enrollment of Preferred Provider Benefit (PPB)¹ Plan C² and D³ by FY 2020.
 - ✓ Increased the enrollment of Plan D from 683 policyholders to 818 policyholders in FY 2018.
 - ✓ Increased the enrollment of Plan C from 788 policyholders to 979 policyholders in FY 2018.
- Improve the quality of care while improving cost controls by increasing health care provider groups participating in PEIA's Comprehensive Care Program from 13 to 14 during FY 2020.
- Improve affordability of health care by expanding the mandatory reference-based pricing⁴ program in FY 2020 from 50 common, high-availability health care procedures to 75.⁵

Increase healthy lifestyles and overall health awareness through PEIA's Healthy Tomorrows Program promoting utilization of primary care physicians and member biometrics⁶ data knowledge.

- Improve health awareness by requiring policyholders to report their biometric data or face a penalty—reach 90% of policyholders reporting biometric data in FY 2020.
 - ✓ Increased the number of policyholders reporting their biometric data to 82% in FY 2018.
- Improve member health by continuing to review the Healthy Tomorrows Program for improvements by addition of various disease management and health awareness programs.

1 PPB is PEIA's self-funded preferred provider benefit plans.

2 Plan C is a high deductible health plan that can be paired with a health savings account or a health reimbursement account.

3 Plan D is a health plan that consists of West Virginia residents using only West Virginia health care providers (with very limited exceptions).

4 Reference-based pricing establishes a cap on the level of reimbursement for particular procedures that have wide cost variation.

5 In FY 2018, the mandatory reference-based pricing program expanded to 100 procedures that set the maximum reimbursement for the service.

6 Biometrics is a person's unique physical biological information.

Public Employees Insurance Agency

Improve customer service, member communications, and operations efficiency.

- Reach 90% of all open enrollment transactions completed online for the FY 2020 open enrollment period.
 - ✓ Reached 7,673 open enrollment transactions completed online during the FY 2019 open enrollment period, representing approximately 80% of actual open enrollment transactions.
- Maintain a minimum of 99% financial accuracy of claims paid each year.

Fiscal Year	Financial accuracy of claims paid
Actual 2016	99.4%
Actual 2017	99.6%
Estimated 2018	99.0%
Actual 2018	99.4%
Estimated 2019	99.0%
Estimated 2020	99.0%

- Maintain a minimum of 98% correctly paid claims each year.

Fiscal Year	Claims paid correctly
Actual 2016	97.3%
Actual 2017	98.0%
Estimated 2018	98.0%
Actual 2018	97.7%
Estimated 2019	98.0%
Estimated 2020	98.0%

- Maintain a claim processing turnaround of 12 working days for 92% of the claims.

Fiscal Year	Claims processed within 12 working days
Actual 2016	81.5%
Actual 2017	88.7%
Estimated 2018	92.0%
Actual 2018	97.6%
Estimated 2019	92.0%
Estimated 2020	92.0%

Public Employees Insurance Agency

Expenditures

Public Employees Insurance Agency Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
General Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	0	21,000,000	21,000,000	21,000,000
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	0	21,000,000	21,000,000	21,000,000
Other Funds				
FTE Positions	44.00	57.70	57.70	57.70
Total Personal Services	1,952,049	3,036,258	3,032,698	3,032,698
Employee Benefits	52,060,247	58,627,473	59,627,473	59,627,473
Other Expenses	550,874,944	593,350,185	630,743,798	630,743,798
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	604,887,240	655,013,916	693,403,969	693,403,969
Total FTE Positions	44.00	57.70	57.70	57.70
Total Expenditures	604,887,240	676,013,916	714,403,969	714,403,969



Purchasing Division

Department of Administration

Mission

The mission of the Purchasing Division is to provide prudent and fair spending practices in procuring quality goods and services at the lowest cost to state taxpayers by maximizing efficiencies and offering guidance to our customers.

Operations

- Administers the formal competitive bid process for all commodities and services over \$25,000.
- Provides services to state agencies in an efficient and ethical manner that will reduce cost, maximize competition, promote good customer and vendor relations, protect public funds, ensure compliance with the West Virginia Code, and preserve the integrity and consistency of the process.
- Provides professional services and training to state agencies and vendors, which include communication, professional development and training, electronic purchase order encumbrance, imaging and distribution, bid receipt, bid package distribution, and technical services and applications.

Goals/Objectives/Performance Measures

Provide educational and informative tools to agency procurement officers to ensure the state is achieving the best value.

- Provide training on purchasing rules, regulations, and procedures to representatives of at least 75% of all state agencies under the Purchasing Division’s authority (excluding boards and commissions) at the agency’s annual Purchasing Conference.

Fiscal Year	Agency representation at training conference
Actual 2016	82%
Actual 2017	77%
Estimated 2018	75%
Actual 2018	78%
Estimated 2019	75%
Estimated 2020	75%

- Conduct a minimum of 30 hours of in-person training workshops for agency purchasers on purchasing laws, rules, and procedures.

Fiscal Year	Number of hours of in-person purchasing training
Actual 2016	109
Actual 2017	100
Estimated 2018	30
Actual 2018	100
Estimated 2019	50
Estimated 2020	50

Purchasing Division

- Make available on the Purchasing Division’s website a minimum of 10 online resource modules for agency purchasers on purchasing laws, rules, and procedures.

Fiscal Year	Number of online agency resources modules
Actual 2016	10
Actual 2017	11
Estimated 2018	10
Actual 2018	14
Estimated 2019	10
Estimated 2020	10

- Monitor purchasing training activity on 100% of all agency designated procurement officers and other state employees who conduct purchasing as a primary job function who have reported to the Purchasing Division.

Fiscal Year	State employees monitored ²
Actual 2016	100%
Actual 2017	100%
Estimated 2018	100%
Actual 2018	100%
Estimated 2019	100%
Estimated 2020	100%

Ensure accountability through proactive auditing and documentation review.

- Maintain a rate for formal protests of 4% or less through dispute resolution and process education.

Fiscal Year	Rate of formal protests
Actual 2016	2.09%
Actual 2017	0.98%
Estimated 2018	4.00%
Actual 2018	1.41%
Estimated 2019	4.00%
Estimated 2020	4.00%

Programs

DOH REIMBURSEMENT

The Purchasing Division provides dedicated buyer services to the Division of Highways (Department of Transportation) for the acquisition of all commodities and services in excess of \$25,000, excluding highway construction.

FTEs: 6.10 Annual Program Cost: \$468,173
 Revenue Sources: 0% G 0% F 0% S 0% L 100% O

PURCHASING GENERAL FUND

The Purchasing Division administers the formal competitive bid process for all commodities and services over \$25,000. This section is committed to providing its services to state agencies in an efficient and ethical manner that will reduce cost, maximize competition, promote good customer and vendor relations, protect public funds, ensure compliance

Purchasing Division

with the West Virginia Code, and preserve the integrity and consistency of the process. The Purchasing Division provides professional services and training to state agencies and vendors. The services include communication, professional development and training, electronic purchase order encumbrance, imaging and distribution, bid receipt, bid package distribution, and technical services and applications (including e-procurement).

FTEs:	13.80	Annual Program Cost:	\$1,031,858		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

PURCHASING IMPROVEMENT FUND

The Purchasing Improvement Fund is used for training related to purchasing procedures, the Purchasing Card program, and for the inspection program where staff visit agencies to review and audit their documentation.

FTEs:	9.88	Annual Program Cost:	\$1,140,250		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

SEMINARS AND CLASSES

The Purchasing Division provides training to its customers, including state agencies and the vendor community. Workshop sessions targeting purchasing-related topics are provided, with ample opportunity for questions to be answered. Networking opportunities are another benefit of training events, allowing individuals to meet and discuss issues related to their jobs.

FTEs:	0.00	Annual Program Cost:	\$70,000		
Revenue Sources:	0% G	0% F	0% S	0% L	100% O

VENDOR REGISTRATION

Vendor Registration is charged with registering all vendors who wish to sell commodities and services to the state of West Virginia in accordance with the West Virginia Code by reviewing all disclosure statements for completeness and accuracy, processing all forms and depositing annual fees, and returning incomplete forms to vendors with detailed instruction for completion.

FTEs:	13.22	Annual Program Cost:	\$906,515		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

Purchasing Division Expenditures

Purchasing Division Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
General Funds				
FTE Positions	12.60	13.80	13.80	13.80
Total Personal Services	672,707	771,462	771,462	798,954
Employee Benefits	229,974	251,845	251,845	256,972
Other Expenses	(2,239)	8,551	8,551	8,551
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	900,442	1,031,858	1,031,858	1,064,477
Special Funds				
FTE Positions	19.30	23.10	23.10	23.10
Total Personal Services	669,261	1,092,993	1,092,993	1,138,734
Employee Benefits	248,852	331,487	331,487	381,031
Other Expenses	349,224	622,285	622,285	622,285
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	1,267,336	2,046,765	2,046,765	2,142,050
Other Funds				
FTE Positions	5.10	6.10	6.10	6.10
Total Personal Services	227,062	332,870	332,870	332,870
Employee Benefits	66,821	62,741	62,741	62,741
Other Expenses	132,043	142,562	142,562	142,562
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	425,927	538,173	538,173	538,173
Total FTE Positions	37.00	43.00	43.00	43.00
Total Expenditures	2,593,705	3,616,796	3,616,796	3,744,700



Real Estate Division

Department of Administration

Mission

The Real Estate Division’s mission is to maintain an effective and centralized statewide resource for proactive space management and planning, helping its client agencies to operate optimally in the best office and workspace possible.

Operations

- Provides a centralized office for leasing, appraisal, and other real estate services to the Secretary of the Department of Administration and executive branch agencies.
- Ensures that all lease and purchasing contracts are based on established real estate standards and fair market prices.
- Maintains a statewide real estate property management database that consists of all real property building and lease information for most departments, agencies, and institutions of state government.
- Manages parking at the capitol complex by enforcing the parking rules for state employees and visitors.

Goals/Objectives/Performance Measures

Comply with statutory data collection mandates.

- Seek legislative changes to encourage compliance by state spending units with statutorily mandated property data collection requirements.

Streamline all efforts in order to eliminate confusion, improve negotiations, provide better space planning, and afford a more consistent application of policies and procedures.

- Standardize real property management policies, procedures, and forms by the end of FY 2019.

Fiscal Year	Progress on policies, procedures, and forms
Actual 2016	85%
Actual 2017	90%
Estimated 2018	95%
Actual 2018	95%
Estimated 2019	100%
Estimated 2020	N/A

- Complete all lease renewals at least three months prior to expiration by the end of FY 2020.

Fiscal Year	Leases completed three months prior to expiration
Actual 2016	36%
Actual 2017	45%
Estimated 2018	65%
Actual 2018	75%
Estimated 2019	100%
Estimated 2020	N/A

- ✓ Met with all state agency leasing contacts or designees by the end of FY 2019 to familiarize them with the mission and services provided by the Real Estate Division.

Real Estate Division

Establish processes and procedures for unpaid parking ticket collections.

- Reduce the number of outstanding citations to less than 10% by the end of CY 2019.

Calendar Year	Percent of outstanding citations	Total number of outstanding citations	Citations written per year
Actual 2016	11%	834	6,368
Estimated 2017	20%	1,138	11,392 ¹
Actual 2017	9%	513	5,788
Estimated 2018	15%	968	9,612
Estimated 2019	13%	810	9,315
Estimated 2020	10%	785	9,035

Establish parking shuttle service for Capital campus lots.

- Work with DOP to create driver positions and establish route and hours of operation as per survey results.

¹ The estimated increase in number of citations in 2017 was due to the increase in the number of parkers as a result of Building #3 being fully occupied.

Real Estate Division
Expenditures

Real Estate Division Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
General Funds				
FTE Positions	7.70	10.20	9.40	9.40
Total Personal Services	444,793	513,829	515,369	532,433
Employee Benefits	158,987	147,026	145,486	148,668
Other Expenses	158,752	150,765	150,765	150,765
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	762,533	811,620	811,620	831,866
Other Funds				
FTE Positions	10.30	10.80	11.60	11.60
Total Personal Services	305,549	393,820	394,480	394,480
Employee Benefits	122,401	129,942	129,942	129,942
Other Expenses	293,024	167,355	166,695	166,695
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	720,974	691,117	691,117	691,117
Total FTE Positions	18.00	21.00	21.00	21.00
Total Expenditures	1,483,507	1,502,737	1,502,737	1,522,983



Surplus Property

Department of Administration

Mission

The mission of the Surplus Property unit of the Purchasing Division is to provide efficient disposal of commodities or expendable commodities (property) acquired by the state when no longer needed and to distribute property to eligible organizations and the general public.

Operations

- Provides accountability to the state’s inventory of fixed assets.
- Manages the disposition of state surplus property.
- Makes state surplus property available to eligible organizations and the general public. (Eligible organizations include public agencies and tax exempt nonprofit organizations.)
 - * Property is disposed of by first being offered to eligible organizations.
 - * If eligible organizations are not interested in the property, it is offered to the public through public sales, public auctions, statewide sealed bids, or online auctions.
- Acquires and transfers federal property to eligible organizations.

Goals/Objectives/Performance Measures

Provide accountability of the state’s inventory through the annual collection of certification statements from state agencies.

- Ensure that 100% of negotiated sales are to organizations with an approved application for eligibility on file with Surplus Property.

Fiscal Year	Sales to eligible organizations
Actual 2016	100%
Actual 2017	100%
Estimated 2018	100%
Actual 2018	100%
Estimated 2019	100%
Estimated 2020	100%

- Ensure 100% of organizations receiving federal property through the federal donation program are eligible to participate in the donation program.

Fiscal Year	Federal property donations to eligible donees
Actual 2016	100%
Actual 2017	100%
Estimated 2018	100%
Actual 2018	100%
Estimated 2019	100%
Estimated 2020	100%

Programs

FEDERAL SURPLUS PROPERTY

Federal Surplus Property acquires property from the federal government that may be utilized by state agencies, political subdivisions, other public agencies, and certain nonprofit organizations deemed eligible by the Code of Federal Regulations and the West Virginia Code.

FTEs: 0.00 Annual Program Cost: \$100,000

Revenue Sources: 0% G 0% F 0% S 0% L 100% O

Surplus Property

STATE SURPLUS PROPERTY

State Surplus Property manages the effective and efficient disposition of obsolete or unneeded property in accordance with the West Virginia Code by receiving surplus property from state agencies; making property available to other state agencies; and selling property to eligible organizations, public agencies, and the general public.

FTEs: 15.00 Annual Program Cost: \$2,337,757

Revenue Sources: 0% G 0% F 0% S 0% L 100% O

Revenue generated by Surplus Property from the sale of surplus property from state agencies

Fiscal Year	Federal property service charge ¹	State property service charge ²	Public auctions	Public daily sales	Statewide sealed bids	Online auction	Scrap	Total Revenue
Actual 2015	\$22,205	\$201,355	\$0	\$1,050,770	\$0	\$280,740	\$14,128	\$1,569,198
Actual 2016	\$69,708	\$193,981	\$111,500	\$1,114,393	\$850	\$280,094	\$22,352	\$1,792,878
Actual 2017	\$157,569	\$378,546	\$0	\$987,949	\$4,341	\$533,278	\$22,667	\$2,084,350
Actual 2018	\$84,569	\$276,524	\$139,200	\$557,837	\$850	\$627,890	\$30,877	\$1,717,747

¹ Surplus Property's administrative fee collected from eligible organizations when they receive federal surplus property.

² Receipts from the general sale of state property to eligible organizations.

Surplus Property Expenditures

Surplus Property Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
Other Funds				
FTE Positions	10.00	15.00	15.00	15.00
Total Personal Services	363,185	556,931	556,931	556,931
Employee Benefits	125,674	209,249	209,249	209,249
Other Expenses	1,163,943	1,671,577	1,671,577	1,671,577
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	1,652,802	2,437,757	2,437,757	2,437,757
Total FTE Positions	10.00	15.00	15.00	15.00
Total Expenditures	1,652,802	2,437,757	2,437,757	2,437,757



Aviation Division

Department of Administration

Mission

The mission of the Aviation Division is to provide safe, efficient, and cost-effective air transportation for the Governor and state government agencies.

Operations

- Provides professional aviation support to all state officials and agencies.
- Operates and maintains the state’s fleet of both helicopters and airplanes.
- Advises and coordinates the purchase and/or sale of all state aircraft.
- Conducts aircraft pilot and maintenance operational training and standardization programs.
- Operates and maintains the state hangar facility located at Yeager Airport.
- Serves as the state’s representative on the Central West Virginia Regional Airport Authority Board.
- Serves as the chairman of the Governor’s Aviation Advisory Committee.
- Serves as the Governor’s representative on all matters of aeronautical interest.

Goals/Objectives/Performance Measures

Provide safe, reliable, and professional air transportation.

- Maintain an accident- and incident-free work environment.

Fiscal Year	Occurrence of accidents and/or incidents
Actual 2016	0
Actual 2017	0
Estimated 2018	0
Actual 2018	0
Estimated 2019	0
Estimated 2020	0

Increase the utilization of aircraft by state agencies.

- Increase the number of flights performed and passengers flown each fiscal year¹

Fiscal Year	Total number of flights performed	Total number of passengers flown
Actual 2016	1,140	826
Actual 2017	1,090	756
Estimated 2018	1,100	800
Actual 2018	1,087	678
Estimated 2019	1,200	750
Estimated 2020	1,200	750

¹ Starting with FY 2016, flight and passenger data is based on round trip flight data whereas in previous years this data was based on actual flights to and from each departure and arrival destination.



Fleet Management Office

Department of Administration

Mission

The mission of the Fleet Management office is to provide safe, efficient, and cost-effective fleet services for the Governor and state government agencies.

Operations

- Acquires, maintains, repairs, and stores approximately 7,600 light-duty vehicles.
- Administers the state's Fleet Records Center with 20,000 active records.
- Manages the state's fuel-only credit card program for light-duty vehicles and equipment.
- Manages the state's vehicle maintenance program for light-duty vehicles.
- Continues implementation of a fleet records management system while supporting the Department of Administration records management system initiative as set forth in West Virginia Code.

Goals/Objectives/Performance Measures

Achieve significant programmatic savings by effectively managing the utilization and total operating costs of the fleet.

- Maintain a government sector total operating costs (TOC) in cents-per-mile that is lower than the private sector TOC.¹

Fiscal Year	Government sector TOC in cents-per-mile	Private sector TOC in cents-per-mile
Actual 2016	\$0.18	\$0.19
Actual 2017	\$0.16	\$0.18
Estimated 2018	\$0.20	\$0.20
Actual 2018	\$0.15	\$0.15
Estimated 2019	\$0.20	\$0.20
Estimated 2020	\$0.20	\$0.20

- Increase the percentage of vehicles being driven more than 1,100 miles monthly or 13,200 miles to 75% by the end of FY 2020 .

Fiscal Year	Vehicles driven in excess of specified mileage
Actual 2016	35%
Actual 2017	61%
Estimated 2018	75%
Actual 2018	59%
Estimated 2019	75%
Estimated 2020	75%

Enable state constitutional and nonconstitutional governmental entities to accomplish their missions in a safe, efficient, and fiscally predictable manner.

- Maintain the percentage of vehicles that are five years old and have 120,000 miles to no more than 25% in FY 2020.

¹ TOC includes fuel, oil, tires, maintenance/repair, and warranty recovery and is computed on less than 24,000 annual miles.

Fleet Management Office

Fiscal Year	Vehicles in excess of specified age and mileage
Actual 2016	N/A
Actual 2017	N/A ¹
Estimated 2018	25%
Actual 2018	18%
Estimated 2019	25%
Estimated 2020	25%

- Maintain the number of unresolved manufacturer recalls of the total fleet at 10% or less.²

Fiscal Year	Total fleet's percent of unresolved manufacturer recalls	Number of unresolved manufacturer recalls
Actual 2016	16%	1,238
Actual 2017	15%	1,125
Estimated 2018	10%	500
Actual 2018	19%	1,627
Estimated 2019	10%	1,000
Estimated 2020	10%	1,000

² Prior to FY 2018, specified age and mileage of vehicles was four years and 100,000 miles, respectively.

Fleet Management Office
Expenditures

Fleet Management Division Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020
Special Funds			
FTE Positions	14.00	8.00	7.00
Total Personal Services	259,229	367,520	367,520
Employee Benefits	82,619	355,066	355,066
Other Expenses	8,115,456	8,948,614	8,948,614
Less: Reappropriated	0	0	0
Subtotal: Special Funds	8,457,303	9,671,200	9,671,200
<hr/>			
Total FTE Positions	14.00	8.00	7.00
Total Expenditures	8,457,303	9,671,200	9,671,200

Travel Management Expenditures

Travel Management Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
General Funds				
FTE Positions	7.00	11.00	11.00	11.00
Total Personal Services	435,785	622,817	622,817	641,777
Employee Benefits	150,865	157,050	157,050	160,586
Other Expenses	606,727	458,779	458,479	458,479
Less: Reappropriated	0	(300)	0	0
Subtotal: General Funds	1,193,378	1,238,346	1,238,346	1,260,842
Special Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	259,229	0	0	0
Employee Benefits	82,619	0	0	0
Other Expenses	9,015,600	1,327,237	1,327,237	1,327,237
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	9,357,447	1,327,237	1,327,237	1,327,237
Total FTE Positions	7.00	11.00	11.00	11.00
Total Expenditures	10,550,825	2,565,583	2,565,583	2,588,079

Mission

The West Virginia Prosecuting Attorneys Institute’s mission is to continue improving the quality of prosecution in the state. The West Virginia Prosecuting Attorneys Institute is the only central information and expertise repository for the state’s 55 constitutionally mandated prosecutors.

Operations

- Provides training for prosecutors, law enforcement, and other professions/disciplines necessary for effective prosecution.
- Provides for special prosecuting attorneys to pursue criminal matters where an office is disqualified.
- Provides legal research, technical assistance, technical and professional publications, and manuals to prosecutors.
- Identifies experts and other resources for use by prosecutors.
- Oversees administration of the Forensic Medical Examination Fund that provides payment to medical facilities for forensic medical examinations of sexual assault victims and maintains a database for related statistical analysis.

Goals/Objectives/Performance Measures

Improve the quality of prosecution in West Virginia.

- Provide for special prosecuting attorneys in criminal matters upon disqualification of the prosecutor within 30 days of receipt of disqualification notice.

Fiscal Year	Special prosecutors appointed within 30 days
Actual 2016	100.0%
Actual 2017	96.0%
Estimated 2018	100.0%
Actual 2018	92.8%
Estimated 2019	100.0%
Estimated 2020	100.0%

- Offer a minimum of 30 hours of prosecution-specific continuing legal education per year.

Fiscal Year	Legal education hours offered to prosecutors	Prosecutors and assistants trained
Actual 2016	69.7	293
Actual 2017	74.2	270
Estimated 2018	70.0	290
Actual 2018	79.5	229
Estimated 2019	70.0	250
Estimated 2020	70.0	250

- Offer law enforcement personnel a minimum of eight continuing education hours and 160 hours of basic education (four academy classes at 40 hours each) per year.

West Virginia Prosecuting Attorneys Institute

Fiscal Year	Continuing education hours offered	Basic education hours offered	Law enforcement officers trained
Actual 2016	16	120	594
Actual 2017	48	200	500
Estimated 2018	48	200	500
Actual 2018	65	192	386
Estimated 2019	48	192	450
Estimated 2020	48	192	450

- Process properly completed forensic exam invoices within 21 days of receipt.

Fiscal Year	Forensic exam invoices processed in 21 days
Actual 2016	100.0%
Actual 2017	100.0%
Estimated 2018	100.0%
Actual 2018	100.0%
Estimated 2019	100.0%
Estimated 2020	100.0%

Programs

FORENSIC MEDICAL EXAMINATION FUND

The WV Prosecuting Attorneys Institute’s mission is to improve the quality of prosecution in the state and to oversee the administration of the forensic medical examination fund, which provides medical payments to facilities for forensic medical examinations.

FTEs: 1.00 Annual Program Cost: \$139,611
 Revenue Sources: 100% G 0% F 0% S 0% L 0% O

INSTITUTE CORE OPERATIONS

The WV Prosecuting Attorneys Institute’s mission is to continue improving the quality of prosecution in the state. The division provides training for prosecutors, law enforcement, and other professionals; and it oversees the administration of the forensic medical examiners fund that provides payments for forensic medical examinations.

FTEs: 5.00 Annual Program Cost: \$898,803
 Revenue Sources: 11% G 0% F 61% S 0% L 28% O

West Virginia Prosecuting Attorneys Institute

Expenditures

Prosecuting Attorneys Institute Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
General Funds				
FTE Positions	2.00	2.00	2.00	2.00
Total Personal Services	74,927	98,210	98,210	102,950
Employee Benefits	29,644	38,734	38,734	39,618
Other Expenses	149,755	116,499	104,085	104,085
Less: Reappropriated	(18,844)	(12,414)	0	0
Subtotal: General Funds	235,481	241,029	241,029	246,653
Special Funds				
FTE Positions	1.06	3.06	3.06	3.06
Total Personal Services	80,983	188,859	188,859	189,001
Employee Benefits	26,646	60,383	60,383	62,662
Other Expenses	50,917	303,151	303,151	303,151
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	158,547	552,393	552,393	554,814
Other Funds				
FTE Positions	0.94	0.94	0.94	0.94
Total Personal Services	66,952	78,637	78,637	78,637
Employee Benefits	19,203	25,452	25,452	25,452
Other Expenses	12,808	140,903	140,903	140,903
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	98,963	244,992	244,992	244,992
Total FTE Positions	4.00	6.00	6.00	6.00
Total Expenditures	492,991	1,038,414	1,038,414	1,046,459

Department of Administration

Mission

The mission of the West Virginia Public Employees Grievance Board is to provide a fair, consistent, and expedient administrative process for resolving employment disputes between the employers and employees of the state’s executive branch, public institutions of higher education, county boards of education, and county health departments.

Operations

- Regulates and administers the grievance process for higher education, county health departments, boards of education, and state employees for the purpose of efficiently and effectively resolving disputes that arise in the employment relationship between public employees and their employers.
- Employs administrative law judges who conduct both mediations and evidentiary hearings for cases arising as part of the grievance process.
- Establishes the procedural rules and forms to be used throughout the grievance process.

Goals/Objectives/Performance Measures

Provide group-specific training as needed or upon request regarding the grievance process to employees, employers, and their representatives.

Process grievances in a timely manner.

- Increase to 75% in FY 2019 the percentage of decisions issued by administrative law judges within 30 days after a hearing or receipt of proposed findings of fact and conclusions of law.

Fiscal Year	Decisions issued within 30 days
Actual 2016	67%
Actual 2017	53%
Estimated 2018	75%
Actual 2018	72%
Estimated 2019	75%
Estimated 2020	80%

- Increase to 99% in FY 2019 the percentage of decisions issued by administrative law judges within 90 days after a hearing or receipt of proposed findings of facts and conclusions of law.

Fiscal Year	Decisions issued within 90 days
Actual 2016	99%
Actual 2017	92%
Estimated 2018	99%
Actual 2018	99%
Estimated 2019	99%
Estimated 2020	100%

West Virginia Public Employees Grievance Board
Expenditures

Public Employees Grievance Board Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
General Funds				
FTE Positions	12.00	12.00	12.00	12.00
Total Personal Services	705,498	721,380	722,100	750,540
Employee Benefits	205,914	214,503	213,783	219,087
Other Expenses	295,456	155,085	155,085	155,085
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	1,206,868	1,090,968	1,090,968	1,124,712
Total FTE Positions	12.00	12.00	12.00	12.00
Total Expenditures	1,206,868	1,090,968	1,090,968	1,124,712



West Virginia Retiree Health Benefits Trust Fund

Department of Administration

Mission

The mission of the West Virginia Retiree Health Benefits Trust Fund is to provide and administer retiree postemployment health care benefits and the respective revenues and expenses of the cost-sharing multiple employer trust fund.

Operations

- Plans dedication of revenues to be preserved in trust for the purpose of funding other postemployment benefits and related expenses. (PEIA is responsible for the day-to-day operation of the fund.)
- Credits irrevocably all contributions, appropriations, earnings, and reserves to the fund to be available without fiscal year limitations for covered health care expenses and administration costs.
- Retains in the fund (as a special reserve for adverse fluctuations) any amount remaining after covered health care expenses and administration costs have been paid in full.
- Uses all assets of the fund solely for the payment of fund obligations and for no other purpose.
- Enhances benefits through wellness and preventative programs.
- Educates benefit coordinators and program directors concerning the reporting requirements of Governmental Accounting Standards Board (GASB) Statement 74 and 75.

Goals/Objectives/Performance Measures

Provide the best possible benefit packages to its retirees and increase health awareness while maintaining the inherent fiduciary responsibilities of the West Virginia Retiree Health Benefits Trust Fund.

- Obtain a trust fund reserve level of \$1.1 billion in FY 2020.

Fiscal Year	Trust Fund reserve level (in millions)
Actual 2016	\$697
Actual 2017	\$816
Estimated 2018	\$850
Actual 2018	\$960
Estimated 2019	\$1,043
Estimated 2020	\$1,131

Maintain retiree benefits under the capped benefit for the West Virginia Other Postemployment Benefit Plan to achieve affordability for participating employers.

Improve customer service, member communications, and operations.

- Maintain a minimum of 99.0% financial accuracy of claims paid (in dollars) each year.

Fiscal Year	Financial accuracy (dollars) of non-Medicare retiree claims paid	Financial accuracy (dollars) of Medicare retiree claims paid
Actual 2016	99.4%	99.8%
Actual 2017	99.6%	100.0%
Estimated 2018	99.0%	99.5%
Actual 2018	99.4%	99.9%
Estimated 2019	99.0%	99.0%
Estimated 2020	99.0%	99.5%

West Virginia Retiree Health Benefits Trust Fund

- Maintain a minimum of 98.0% correctly paid claims each year.

Fiscal Year	Non-Medicare retiree claims paid correctly	Medicare retiree claims paid correctly
Actual 2016	97.3%	99.9%
Actual 2017	98.0%	100.0%
Estimated 2018	98.0%	98.0%
Actual 2018	97.7%	99.7%
Estimated 2019	98.0%	98.0%
Estimated 2020	98.0%	98.0%

- Maintain a claim processing turnaround of 12 working days for 92.0% of the claims.

Fiscal Year	Non-Medicare retiree claims processed within 12 working days	Medicare retiree claims processed within 12 working days
Actual 2016	81.5%	95.7%
Actual 2017	88.7%	95.2%
Estimated 2018	92.0%	92.0%
Actual 2018	97.6%	97.3%
Estimated 2019	92.0%	92.0%
Estimated 2020	92.0%	92.0%

West Virginia Retiree Health Benefits Trust Fund
Expenditures

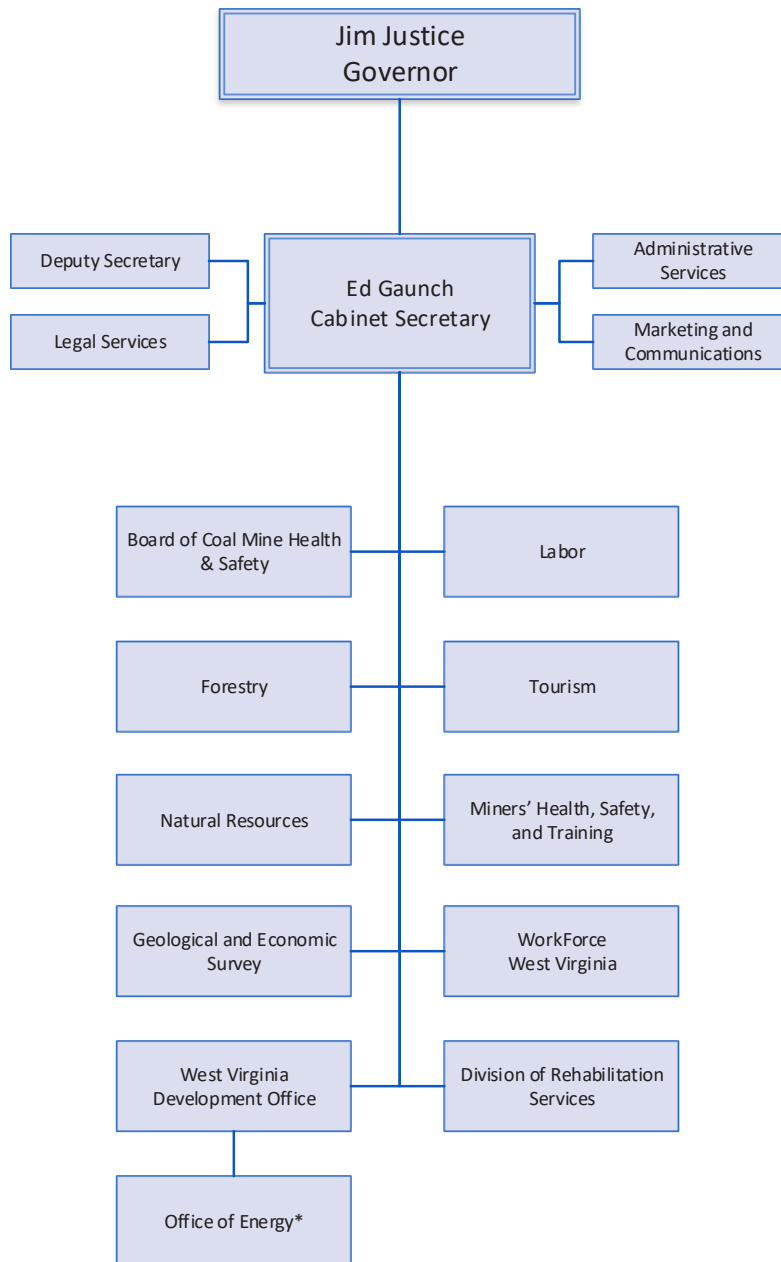
Retiree Health Benefit Trust Fund Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
Other Funds				
FTE Positions	1.00	3.00	3.00	3.00
Total Personal Services	98,535	156,839	156,839	156,839
Employee Benefits	161,760,639	174,604,968	154,605,068	154,605,068
Other Expenses	69,825,861	93,800,282	102,324,782	102,324,782
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	231,685,035	268,562,089	257,086,689	257,086,689
Total FTE Positions	1.00	3.00	3.00	3.00
Total Expenditures	231,685,035	268,562,089	257,086,689	257,086,689



DEPARTMENT OF COMMERCE



Department of Commerce



* HB 3037, passed by the Legislature during the 2017 Regular Session and signed by the Governor, eliminated the Division of Energy as a separate agency within the Department of Commerce but continued it and all of its programs as an office within the West Virginia Development Office.

Department of Commerce



Perry Bennett/Office of Reference and Information

Mission

The Department of Commerce preserves and enhances the well-being of the citizens of West Virginia by providing a cooperative interagency system that stimulates economic growth and diversity, promotes the efficient use of our state's abundant natural resources, and provides increased employment opportunities for all West Virginians.

Goals/Objectives

Stimulate economic growth in West Virginia.

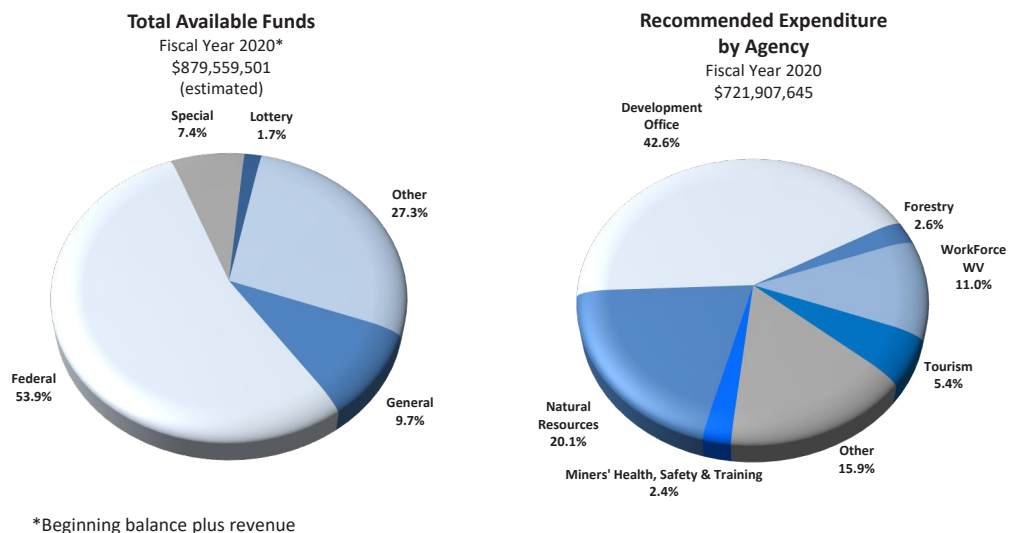
- Encourage new investment (both foreign and domestic) in West Virginia.
- Enhance levels of hospitality and service at resort-style state parks that are continually upgraded through capital improvements.
- Maintain an innovative website with a common template structure that hosts the marketing content of the department's nine divisions in multiple languages.
- Promote and foster small business development and emerging entrepreneurs in the state.
- Develop a marketable, skilled workforce through training, data collection, and close alignment with higher education.

Improve planning and coordination of infrastructure projects to address community water and sewer needs and enhance opportunities for business and commercial development.

- Cooperate with the West Virginia Infrastructure and Jobs Development Council for infrastructure projects.
- Work with communities to enhance development and foster growth.

Assess natural resources and promote and invest in energy technologies.

- Integrate data from the Division of Forestry, West Virginia Tourism Office, Division of Natural Resources, Geological and Economic Survey, West Virginia Development Office, and other sources to improve quality and quantity of planning.
- Foster planning methods and protocols that are compatible from agency to agency, making possible the coordination and integration of plans.



Department of Commerce

- Conduct focused, mission-oriented research on West Virginia's fossil energy resources, develop inventories of all water resources in the state, and develop a long-range conservation and use plan.

Conserve, protect, and manage the state's natural resources.

- Increase economic growth through outdoor recreation opportunities.
- Improve the quality and effectiveness of the fire protection program.
- Improve the quality and effectiveness of logging industry practices.

Improve worker/workplace protection programs in all industries, including logging and mining.

- Implement programs for workplace safety and for wage and hour compliance.
- Investigate and address undocumented workers in West Virginia.
- Protect the health and safety of persons employed in the mining industry through training and inspection.

Department of Commerce Expenditures

Expenditure by Agency	Total FTE 11/30/2018	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
Secretary Of Commerce	20.00	5,048,689	2,004,760	1,853,717	1,887,461
Division Of Forestry	92.75	8,505,808	18,606,136	18,606,136	18,930,297
Geological And Economic Survey	40.80	2,851,771	4,730,192	4,018,213	4,102,011
West Virginia Development Office	114.00	55,877,098	318,714,679	306,822,305	307,603,595
Division Of Labor	101.00	4,859,904	10,677,520	10,677,520	10,974,903
Division Of Natural Resources	815.00	106,160,111	159,303,614	140,771,697	144,875,206
Division Of Miners Health, Safety And Training	143.00	12,199,931	16,910,995	16,910,995	17,276,748
Board Of Coal Mine Health And Safety	2.00	242,039	352,787	352,787	355,599
Workforce West Virginia	468.40	46,107,420	79,581,220	79,581,220	79,668,111
Division Of Energy	6.00	2,677,971	4,543,666	4,543,666	4,561,289
Division Of Rehabilitation Services	638.50	63,192,502	95,985,093	90,985,093	92,851,056
West Virginia Tourism Office	50.00	8,222,694	31,841,859	24,638,700	38,821,369
Less: Reappropriated	0.00	(9,473,087)	(23,621,677)	0	0
Total	2,491.45	306,472,851	719,630,844	699,762,049	721,907,645

Expenditure by Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
General Funds				
FTE Positions	780.43	870.89	868.33	868.33
Total Personal Services	33,815,327	37,139,503	37,108,553	38,951,275
Employee Benefits	11,691,745	14,626,093	14,669,539	15,013,207
Other Expenses	16,166,661	31,525,480	17,051,448	31,509,448
Less: Reappropriated	(2,847,710)	(6,461,536)	0	0
Subtotal: General Funds	58,826,023	76,829,540	68,829,540	85,473,930

Federal Funds				
FTE Positions	694.65	1,041.55	1,034.50	1,034.50
Total Personal Services	29,474,902	55,403,767	54,770,907	55,709,664
Employee Benefits	11,140,142	17,928,197	17,924,057	18,942,974
Other Expenses	104,678,800	392,609,755	386,246,755	388,246,755
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	145,293,844	465,941,719	458,941,719	462,899,393

Lottery Funds				
FTE Positions	90.00	103.00	101.00	101.00
Total Personal Services	3,108,798	3,494,081	3,506,322	3,712,512
Employee Benefits	1,083,444	1,290,131	1,282,070	1,505,399
Other Expenses	11,541,624	24,471,088	6,462,665	6,462,665
Less: Reappropriated	(5,749,022)	(14,509,243)	0	0
Subtotal: Lottery Funds	9,984,843	14,746,057	11,251,057	11,680,576

Special Funds				
FTE Positions	238.79	263.34	269.09	269.09
Total Personal Services	9,553,347	15,561,188	16,062,800	16,596,621
Employee Benefits	3,822,573	6,199,812	6,169,813	6,750,005
Other Expenses	13,162,920	26,180,955	22,106,061	22,106,061
Less: Reappropriated	(876,354)	(2,650,897)	0	0
Subtotal: Special Funds	25,662,486	45,291,058	44,338,674	45,452,687

Other Funds				
FTE Positions	141.74	212.67	212.67	212.67
Total Personal Services	10,350,367	16,168,405	16,090,658	16,090,658
Employee Benefits	3,406,681	4,540,131	4,564,443	4,564,443
Other Expenses	52,948,607	96,113,934	95,745,958	95,745,958
Less: Reappropriated	0	0	0	0

*Department of Commerce
Expenditures – Continued*

Expenditure by Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
Total FTE Positions	1,945.61	2,491.45	2,485.59	2,485.59
Total Expenditures	306,472,851	719,630,844	699,762,049	721,907,645



Board of Coal Mine Health and Safety

Department of Commerce

Mission

The Board of Coal Mine Health and Safety promulgates rules to protect coal industry workers. The board reviews federal and state reports, rules on coal mine accidents and fatalities, and determines whether additional rules are necessary to prevent accident reoccurrence.

Operations

- Reviews and evaluates all coal mine fatalities and determines if any new regulations are needed to prevent a reoccurrence of such fatalities.
- Reviews and evaluates new technologies in coal mining and determines if the technology promotes safety.
- Continually examines mining laws to ensure such laws are keeping pace with technology.
- Works closely with regulatory agencies (U.S. Mine Safety and Health Administration and West Virginia's Office of Miners' Health, Safety, and Training) to promote a safe working environment for coal miners.
- Provides administrative support for the West Virginia Diesel Commission, Coal Mine Safety and Technical Review Committee, Board of Miner Training and Certification, and the Mine Safety Technology Task Force in the research and development of new rules and regulations for coal mining.

Goals/Objectives/Performance Measures

Board of Coal Mine Health and Safety

- Annually review, no later than the first day of July, the major causes of coal mining injuries during the previous calendar year, reviewing the causes in detail and promulgating such rules as necessary to prevent the reoccurrence of such injuries.
- Review all mining fatalities within 60 days after the initial accident report.
- Meet at least once per month as mandated by West Virginia Code.
- Submit a report on or before January 10th each year to the Governor, President of the Senate, and Speaker of the House that includes:
 - * The number of fatalities during the previous calendar year, the apparent reason for each fatality (as determined by the Office of Miners' Health, Safety and Training) and any action taken by the board
 - * Any rules promulgated by the board during the last year
 - * The rules the board intends to promulgate during the current calendar year
 - * Any problem the board is having in its effort to promulgate rules to enhance health and safety in the mining industry
 - * Recommendations (if any) for the enactment, repeal, or amendment of any statute that would cause the enhancement of health and safety in the mining industry

Coal Mine Safety and Technical Review Committee

- Review within 45 days of receipt the site-specific mine variance requests and individual miner requests for variances when West Virginia Code does not address the specific mining situation.

Board of Coal Mine Health and Safety

Expenditures

Board Of Coal Mine Health And Safety Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
General Funds				
FTE Positions	1.00	2.00	2.00	2.00
Total Personal Services	143,665	159,820	159,820	162,190
Employee Benefits	34,553	71,349	71,349	71,791
Other Expenses	63,822	121,618	121,618	121,618
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	242,039	352,787	352,787	355,599
Total FTE Positions	1.00	2.00	2.00	2.00
Total Expenditures	242,039	352,787	352,787	355,599



Division of Forestry

Department of Commerce

Mission

The Division of Forestry's (WVDOF) mission is to protect, nurture, and promote the wise utilization and multiple-use of the state's forest resources to ensure that they are a major contributor to the state's economy on a sustainable basis in the most practical, cost-efficient manner.

Operations

- Protects the state's forest resources from wildfires, insects, and disease.
- Provides emergency disaster response immediately upon request by local, state, or federal agencies.
- Administers the Logging Sediment Control Act to prevent soil erosion and protects West Virginia's waters from sedimentation.
- Provides technical assistance to forest landowners to ensure a sustainable forest resource and all the benefits derived from that resource.
- Manages West Virginia's state-owned forests to provide multiple public benefits that include aesthetics, harvesting forest products, recreation, wildlife habitat diversity, and demonstration of appropriate forestry practices.
- Provides export certification for ginseng harvested in West Virginia between September 1 and March 30 annually.
- Implements the Forest Stewardship Program for the benefit of the landowner to profitably maintain and enhance the health and ecological integrity of their forestland.
- Collects wildfire data for reporting to cooperating agencies for state, regional, and national wildfire risk assessments and planning for semiannual submission.
- Conducts expert criminal investigations into forestland arson fires and timber and log theft.
- Provides wildfire suppression assistance to other states in accordance with the Mid-Atlantic Forest Fire Protection Compact and the Southeastern Forest Fire Protection Compact.

Goals/Objectives/Performance Measures

Sustain the forest resources of the state.

- Promote wildfire prevention by communicating the harmful effects of wildfires to the media and civic groups and at elementary schools, camps, fairs, and festivals.
- Prepare for wildfire suppression by providing training classes to volunteer fire departments, the National Guard, and prison inmates with the goal of suppressing wildfires quickly, effectively, and safely to minimize damage to forest resources and personal property.
- Solicit financial applications from volunteer fire departments and evaluate funding priorities to assist the VFDs in purchasing wildfire suppression equipment.
- Acquire equipment requested by volunteer fire departments to enhance fire suppression capacity through the Federal Excess Personal Property and Fire Fighter Property programs.
- Prepare and provide wildfire hazard assessments, mitigation plans, and community wildfire protection plans with the intent of reducing risks.
- Perform wildfire risk reduction projects designed to minimize hazards posing a threat to the health and safety of citizens.
- Control and extinguish all wildfires to minimize loss of forest resources and property.
- Issue burning permits as prescribed by West Virginia Code.
- Collect and report wildfire data to cooperating agencies regarding national wildfire risk assessments, planning, and semiannual submissions.
- Conduct expert criminal investigations into forestland arson fires.
- Provide investigation training for employees.
- Assist other law-enforcement agencies by utilizing WVDOF Bloodhound K-9 units to track suspects, missing children, special need adults, and elderly persons.

Prevent soil erosion and sedimentation of the state's waters by administering the Logging Sediment Control Act.

- Annually conduct training workshops for professional loggers on best management practices, safety, and chainsaw operations.

Division of Forestry

- Issue Timbering License and Certified Logger Certificates.
- Provide the Logging Operation Notification Inspection and Enforcement (LONIE) system access data to employees at the West Virginia Department of Highways, the West Virginia Department of Environmental Protection, and the U.S. Occupational Safety and Health Inspectors Office.
- Provide LONIE system training to members of the logging industry to enter and monitor notifications.

Sustain the state's forest resources by promoting proper forest management, providing technical assistance, retaining and recruiting forest product industries, and administering the federal cost share program.

- Utilize Forest Stewardship Program funding provided annually by the U.S. Department of Agriculture, U.S. Forest Service, and Natural Resources Conservation Service to provide technical forest management assistance and conservation education to landowners through a partnership with West Virginia University Extension Service.
- Continue working with the U.S. Forest Service through various Good Neighbor Agreements to complete authorized forest, rangeland, and watershed restoration services on National Forest System lands in West Virginia.
- Promote the long-term care of trees and planting in cities and communities through the Urban and Community Forestry Program.
- Prepare planting plans to prevent bank erosion and reduce sediment in West Virginia streams as part of the Conservation Reserve Program and Conservation Reserve Enhancement Program.
- Restructure Clements State Tree Nursery to grow an optimal mix of products necessary to maximize its revenue potential.

Division of Forestry

Expenditures

Division Of Forestry Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
General Funds				
FTE Positions	51.00	53.00	55.00	55.00
Total Personal Services	1,561,768	2,184,900	2,184,900	2,301,030
Employee Benefits	719,651	558,767	558,767	580,425
Other Expenses	867,444	541,203	541,203	541,203
Less: Reappropriated	(6,996)	0	0	0
Subtotal: General Funds	3,141,866	3,284,870	3,284,870	3,422,658
Federal Funds				
FTE Positions	12.75	13.50	11.95	11.95
Total Personal Services	732,051	1,334,970	1,334,970	1,364,595
Employee Benefits	196,586	243,377	243,377	275,465
Other Expenses	449,678	7,347,705	7,347,705	7,347,705
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	1,378,315	8,926,052	8,926,052	8,987,765
Special Funds				
FTE Positions	21.00	26.25	22.00	22.00
Total Personal Services	1,036,221	1,564,676	1,564,676	1,624,519
Employee Benefits	460,527	983,711	983,711	1,048,528
Other Expenses	1,004,760	1,168,827	1,168,827	1,168,827
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	2,501,508	3,717,214	3,717,214	3,841,874
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	1,477,123	2,678,000	2,678,000	2,678,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	1,477,123	2,678,000	2,678,000	2,678,000
Total FTE Positions	84.75	92.75	88.95	88.95
Total Expenditures	8,498,812	18,606,136	18,606,136	18,930,297



Division of Labor

Mission

The Division of Labor ensures the prosperity, economic growth, and safety of all West Virginians by safeguarding the rights of and ensuring equity in the marketplace for workers, consumers, and businesses. This is achieved through licensing, inspections, and education of employers and employees seeking compliance with labor laws and workplace safety regulations in West Virginia.

Operations

Inspections

- Conducts inspections at business locations throughout the state to ensure employers are paying the correct wages and hiring legally documented workers.
- Conducts accuracy inspections of all commercial weighing and measuring devices, registers service agencies for placing devices into service, ensures correct product prices are posted on shelves and in advertisements, and bedding and upholstered furniture meet safety and health standards.
- Conducts inspections at construction sites to ensure all contractors, plumbers, crane operators, and Heating, Ventilating, and Cooling (HVAC) technicians are properly licensed.
- Conducts inspections at manufactured home dealers and owner sites to ensure proper and safe installations.
- Conducts inspections of high pressure boilers, elevators, amusement rides and attractions, zip lines, and rock walls to ensure the public’s safety.
- Conducts inspections for the West Virginia Occupational Safety and Health Administration (WVOSHA) and U.S. OSHA Consultation Program.

Licensing

- Licenses contractors, crane operators, HVAC technicians, and plumbers.
- Licenses manufactured housing contractors, dealers, and manufacturers.
- Registers and certifies amusement rides and attractions, boilers, boiler inspectors, elevators, private elevator mechanics and inspectors, and zip lines.
- Licenses service agencies that install or repair commercial scales and meters.
- Licenses businesses that conduct going-out-of-business sales.
- Registers companies that manufacture articles of bedding and furniture.
- Licenses polygraph examiners.

Program Administration

- Responds to Requests for Investigation (RFI) regarding a variety of issues including child labor, undocumented workers, unlicensed contractors, and safety hazards in the workplace.
- Responds to Requests for Assistance (RFA) involving inaccurate weight or measuring devices, skimmers at fueling stations, and employee unpaid wage claims.

Goals/Objectives/Performance Measures

Complete wage and hour investigations in a more efficient manner.

- Complete 90% of the wage and hour investigations within 90 days of receiving the complaint during the fiscal year.

Fiscal Year	Investigations closed within 90 days (percent)	Investigations closed within 90 days (quantity)
Actual 2016	88%	879
Actual 2017	89%	852
Estimated 2018	90%	N/A
Actual 2018	96%	800
Estimated 2019	90%	844
Estimated 2020	90%	844

Division of Labor

- Perform RFI initial inspections within 10 days.

Fiscal Year	Complaints inspected within 10 days (percent)	Complaints inspected within 10 days (quantity)
Actual 2016	100%	160
Actual 2017	99%	196
Estimated 2018	100%	N/A
Actual 2018	100%	150
Estimated 2019	100%	169
Estimated 2020	100%	169

Division of Labor

Expenditures

Division Of Labor Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
General Funds				
FTE Positions	0.00	24.00	24.00	24.00
Total Personal Services	0	1,030,000	1,010,000	1,064,510
Employee Benefits	0	470,000	490,000	500,166
Other Expenses	0	278,500	278,500	278,500
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	0	1,778,500	1,778,500	1,843,176
Federal Funds				
FTE Positions	5.10	6.95	5.95	5.95
Total Personal Services	174,255	267,315	267,315	279,402
Employee Benefits	75,702	116,757	116,757	129,849
Other Expenses	105,217	173,170	173,170	173,170
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	355,174	557,242	557,242	582,421
Special Funds				
FTE Positions	59.93	58.02	59.02	59.02
Total Personal Services	1,702,145	4,305,547	4,718,547	4,817,212
Employee Benefits	742,836	1,355,063	1,355,063	1,463,926
Other Expenses	998,908	1,741,854	1,328,854	1,328,854
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	3,443,888	7,402,464	7,402,464	7,609,992
Other Funds				
FTE Positions	14.97	12.03	12.03	12.03
Total Personal Services	394,956	528,106	528,106	528,106
Employee Benefits	167,336	199,371	199,371	199,371
Other Expenses	498,550	211,837	211,837	211,837
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	1,060,842	939,314	939,314	939,314
Total FTE Positions	80.00	101.00	101.00	101.00
Total Expenditures	4,859,904	10,677,520	10,677,520	10,974,903



Division of Natural Resources

Department of Commerce

Mission

The mission of the Division of Natural Resources (DNR) is to provide a comprehensive program for the exploration, conservation, development, protection, enjoyment, and use of the state’s renewable natural resources; preserve and protect natural areas of unique or exceptional scenic, scientific, cultural, archaeological, or historic significance; and provide outdoor recreational opportunities.

Operations

- Conducts fish and wildlife management activities on 473,436 acres of public wildlife management areas and state forests, 1,610,000 acres of national forest land, 22,000 acres of public impoundments, 20,000 miles of fishable streams and rivers, nine state fish hatcheries, one state wildlife center, and one state natural area.
- Provides biological information to the Natural Resources Commission to set hunting, fishing, and trapping regulations.
- Monitors and protects the state’s natural resources in accordance with federal and state laws and regulations by coordinating with public agencies and private entities whose activities affect fish and wildlife populations and habitats.
- Manages endangered species and nongame wildlife in accordance with federal and state laws and regulations to conserve the diversity of the state’s fish and wildlife resources.
- Enforces laws and regulations pertaining to the state’s fish and wildlife resources.
- Administers the DNR state lands, including the beds of the state’s rivers and streams.
- Preserves, maintains, and operates 35 state parks, two rail trails, and recreation facilities on nine state forests managed by the Parks and Recreation Section.
- Publishes *Wonderful West Virginia* magazine.

Goals/Objectives/Performance Measures

- Complete an update to the Wildlife Resources Section’s 10-year capital improvements plan to acquire/develop additional public hunting lands, acid stream neutralization sites, stream and lake access sites, access sites for the physically challenged, and shooting ranges, as well as to repair dams in priority areas of the state.
- Increase the contribution of hunting, fishing, and other wildlife recreation to the state’s economy from \$1.5 billion in 2011 to \$1.7 billion by the end of 2020.
- Sell a minimum of 700,000 resident hunting and fishing licenses and privileges each year.¹

Calendar Year	Resident licenses sold each year
Actual 2016	637,546
Estimated 2017	700,000
Actual 2017	612,164
Estimated 2018	700,000
Estimated 2019	700,000
Estimated 2020	700,000

¹ Does not include the sales of lifetime hunting and fishing licenses.

Division of Natural Resources

- Maintain the percentage of hunting incidents resulting in fatalities at less than 2% through 2020.

Calendar Year	Hunting fatalities per 100,000 license buyers
Actual 2016	0.14%
Estimated 2017	5.00%
Actual 2017	0.14%
Estimated 2018	2.00%
Estimated 2019	2.00%
Estimated 2020	2.00%

- Maintain the state park guest satisfaction excellent/good rating at 95% while increasing attendance by protecting and developing natural areas and providing improved outdoor recreational opportunities.

Fiscal Year	Overall guest satisfaction rated excellent or good	Estimated attendance (in millions)
Actual 2016	94%	7.5
Actual 2017	94%	6.8
Estimated 2018	95%	6.9
Actual 2018	94%	6.6
Estimated 2019	95%	7.0
Estimated 2020	95%	7.0

Programs

GENERAL ADMINISTRATION AND MANAGEMENT

The General Administration and Management program provides data processing, planning, fiscal, and personnel management; as well as administrative/management services to support state parks, forests, Wonderful West Virginia magazine, wildlife management area operations, Law Enforcement Section operations, and Wildlife Resources Section operations.

FTEs: 55.00 Annual Program Cost: \$12,813,149
 Revenue Sources: 27% G 2% F 21% S 2% L 48% O

GENERAL LAW ENFORCEMENT

The General Law Enforcement program is responsible for conserving and protecting the natural resources of the state by strict enforcement, education, and public awareness; thereby promoting voluntary compliance with all state laws.

FTEs: 137.00 Annual Program Cost: \$16,423,442
 Revenue Sources: 16% G 19% F 43% S 0% L 22% O

LANDS AND STREAMS

The Lands and Streams program carries out the real estate title, acquisition, and management of all recreational property owned or leased by the state. The program manages the beds of the state's rivers and streams that are owned by the division.

FTEs: 6.00 Annual Program Cost: \$3,600,999
 Revenue Sources: 0% G 0% F 78% S 0% L 22% O

Division of Natural Resources

STATE PARK OPERATIONS

State Park Operations promotes conservation by preserving and protecting areas of unique or exceptional scenic, scientific, cultural, archaeological, or natural significance; provides outdoor recreation and vacation experiences; and attracts and serves visitors to the state.

FTEs:	406.00	Annual Program Cost:	\$47,995,579		
Revenue Sources:	34% G	0% F	0% S	8% L	58% O

WILDLIFE RESOURCES ADMINISTRATION

Wildlife Resources Administration is responsible for providing fiscal and program management, including capital improvements and acquisition, for all programs and personnel in the Wildlife Resources Section.

FTEs:	213.00	Annual Program Cost:	\$59,938,528		
Revenue Sources:	0% G	40% F	14% S	1% L	45% O

Division of Natural Resources
Expenditures

Division Of Natural Resources Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
General Funds				
FTE Positions	322.23	337.89	337.89	337.89
Total Personal Services	13,215,791	12,870,003	12,892,131	13,607,444
Employee Benefits	4,860,703	6,079,397	6,057,269	6,190,675
Other Expenses	483,788	3,694,963	3,450,231	3,450,231
Less: Reappropriated	0	(244,732)	0	0
Subtotal: General Funds	18,560,282	22,399,631	22,399,631	23,248,350
Federal Funds				
FTE Positions	68.80	78.40	80.40	80.40
Total Personal Services	3,718,422	6,115,521	6,119,661	6,275,607
Employee Benefits	1,349,726	1,796,697	1,792,557	1,961,466
Other Expenses	10,569,549	21,671,869	19,671,869	21,671,869
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	15,637,697	29,584,087	27,584,087	29,908,942
Lottery Funds				
FTE Positions	50.00	53.00	53.00	53.00
Total Personal Services	1,753,809	1,669,122	1,671,363	1,789,863
Employee Benefits	558,933	773,259	770,198	898,548
Other Expenses	6,989,609	14,672,456	2,259,740	2,259,740
Less: Reappropriated	(3,420,022)	(8,918,536)	0	0
Subtotal: Lottery Funds	5,882,329	8,196,301	4,701,301	4,948,151
Special Funds				
FTE Positions	137.86	158.07	158.07	158.07
Total Personal Services	5,907,286	7,791,481	7,880,093	8,208,006
Employee Benefits	2,269,499	3,172,269	3,142,270	3,497,442
Other Expenses	8,344,431	13,275,434	9,764,583	9,764,583
Less: Reappropriated	(876,354)	(2,650,897)	0	0
Subtotal: Special Funds	15,644,861	21,588,287	20,786,946	21,470,031
Other Funds				
FTE Positions	121.77	187.64	187.64	187.64
Total Personal Services	9,223,797	13,594,374	13,551,627	13,551,627
Employee Benefits	3,011,231	3,762,873	3,787,185	3,787,185
Other Expenses	33,903,538	48,363,896	47,960,920	47,960,920
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	46,138,566	65,721,143	65,299,732	65,299,732
Total FTE Positions	700.66	815.00	817.00	817.00
Total Expenditures	101,863,734	147,489,449	140,771,697	144,875,206



Division of Rehabilitation Services

Department of Commerce

Mission

West Virginia Division of Rehabilitation Services enables and empowers individuals with disabilities to work and to live independently by providing individualized services to consumers and employers.

Operations

Vocational Rehabilitation

- Operates the state and federal vocational rehabilitation program. The program provides a team of vocational rehabilitation counselors who work with eligible individuals with disabilities on a one-on-one basis to develop a comprehensive individualized plan for employment that includes the specific services needed to prepare each person for employment. Services may include:
 - * Individualized assessment
 - * Assistive technology
 - * Counseling
 - * Environmental modification
 - * Vocational guidance
 - * Supported employment
 - * Vocational and technical training and education
 - * Job placement
 - * Pre-employment transition services
- Provides business owners and employers with critical services and support. Services may include:
 - * assistance in staffing
 - * employee retention strategies
 - * education on disability-related issues
 - * job accommodations
 - * information about financial incentives for employers who hire individuals with disabilities
- Provides services through 26 field office locations within West Virginia.

Disability Determination

- Provides (under contract with the Social Security Administration) for the adjudication of West Virginians' applications for Social Security disability benefits.
- Performs case services through two area offices in Charleston and Clarksburg.
- Operates the Disability Determination Section Administrative Services office in Charleston.

Goals/Objectives/Performance Measures

Meet or exceed the performance indicators and evaluation standards previously required each year by the federal Rehabilitation Services Administration.¹

- Meet four of the six employment outcome indicators.

Federal Fiscal Year	Employment outcome indicators met
Actual 2016	4
Estimated 2017	6
Actual 2017	4
Estimated 2018	5
Estimated 2019	4
Estimated 2020	4

¹ DRS chose to continue measuring performance based on prior standards and indicators. The goal is to meet four of the six employment outcome indicators (Indicators 1.1-1.6), two of the three primary indicators (Indicators 1.3 - 1.5), and the equal access indicator (Indicator 2.1.) The six employment outcome indicators are 1.1 Change in Employment Outcomes, 1.2 Percent of Employment Outcomes, 1.3 Competitive Employment outcomes, 1.4 Significance of Disability, 1.5 Earnings Ratio, 1.6 Self Support, and 2.1 Minority Background Service Rate.

Division of Rehabilitation Services

- Meet two of the three job placement quality indicators (the three primary indicators.)

Federal Fiscal Year	Job placement indicators met
Actual 2016	3
Estimated 2017	3
Actual 2017	3
Estimated 2018	3
Estimated 2019	3
Estimated 2020	3

- Meet the equal access to services indicator.

Federal Fiscal Year	Equal access indicator objective met
Actual 2016	100%
Estimated 2017	100%
Actual 2017	100%
Estimated 2018	100%
Estimated 2019	100%
Estimated 2020	100%

Meet or exceed the federal Social Security Administration’s performance objectives for Disability Determination Services.

- Process the budgeted number² of Social Security and Supplemental Security Income disability claims each year.

Federal Fiscal Year	Budgeted number of claims processed	Budgeted number of claims processed (percent)
Actual 2016	43,109	97%
Estimated 2017	N/A	100%
Actual 2017	45,448	100%
Estimated 2018	40,867	100%
Estimated 2019	37,500	100%
Estimated 2020	38,000	100%

- Meet or exceed the Social Security Administration’s performance accuracy threshold standard of 90.6%.

Federal Fiscal Year	Claims accuracy
Actual 2016	95.0%
Estimated 2017	94.0%
Actual 2017	94.3%
Estimated 2018	92.0%
Estimated 2019	92.0%
Estimated 2020	92.0%

² The budgeted number is the number of claims the federal government expects the Disability Determination Section to process but this number changes throughout the year.

Division of Rehabilitation Services

- Maintain average processing times for Title II Social Security Disability Insurance claims comparable to those achieved by Disability Determination Sections in the Philadelphia Region.

Federal Fiscal Year	WV Title II initial claims average processing times (in days)	Regional initial claims average processing times (in days)
Actual 2016	90.8	84.4
Estimated 2017	95.0	95.0
Actual 2017	90.5	85.1
Estimated 2018	95.0	93.0
Estimated 2019	92.0	92.5
Estimated 2020	92.0	93.5

- Maintain average processing times for Title XVI Supplemental Security Income claims comparable to those achieved by Disability Determination Sections in the Philadelphia Region.

Federal Fiscal Year	WV Title XVI initial claims average processing times (in days)	Regional initial claims average processing times (in days)
Actual 2016	93.1	90.3
Estimated 2017	94.5	95.0
Actual 2017	92.1	89.3
Estimated 2018	92.5	94.0
Estimated 2019	96.0	96.0
Estimated 2020	94.0	97.5

Programs

DISABILITY DETERMINATION SERVICES

Disability Determination Services adjudicates Social Security Disability Insurance and Supplemental Security Income disability applications in accordance with applicable laws, regulations, and rulings.

FTEs: 235.00 Annual Program Cost: \$25,198,290
 Revenue Sources: 0% G 100% F 0% S 0% L 0% O

VOCATIONAL REHABILITATION SERVICES

The vocational rehabilitation program provides comprehensive rehabilitation services to West Virginians with disabilities so they may be employed.

FTEs: 404.50 Annual Program Cost: \$65,786,803
 Revenue Sources: 22% G 72% F 4% S 0% L 2% O

Division of Rehabilitation Services

Expenditures

Division Of Rehabilitation Services Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
General Funds				
FTE Positions	189.50	194.00	194.50	194.50
Total Personal Services	7,943,029	8,070,587	8,070,587	8,497,187
Employee Benefits	2,638,068	2,883,229	2,883,229	2,962,790
Other Expenses	3,383,517	3,426,487	3,426,487	3,426,487
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	13,964,614	14,380,303	14,380,303	14,886,464
Federal Funds				
FTE Positions	293.00	444.50	445.00	445.00
Total Personal Services	11,280,961	18,157,005	18,157,005	18,808,755
Employee Benefits	4,659,626	6,822,559	6,822,559	7,530,611
Other Expenses	32,269,596	52,534,866	47,534,866	47,534,866
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	48,210,183	77,514,430	72,514,430	73,874,232
Special Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	75,000	75,000	75,000
Employee Benefits	0	44,738	44,738	44,738
Other Expenses	302,894	2,785,622	2,785,622	2,785,622
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	302,894	2,905,360	2,905,360	2,905,360
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	290,206	291,000	291,000	291,000
Employee Benefits	83,918	116,000	116,000	116,000
Other Expenses	340,688	778,000	778,000	778,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	714,812	1,185,000	1,185,000	1,185,000
Total FTE Positions	482.50	638.50	639.50	639.50
Total Expenditures	63,192,502	95,985,093	90,985,093	92,851,056



Geological and Economic Survey

Department of Commerce

Mission

The mission of the West Virginia Geological and Economic Survey is to make available timely, responsive, and credible geoscience information to promote public policy, create prosperity, and maintain a high level of environmental quality, economic opportunity, and quality of life for all West Virginians.

Operations

- Conducts applied and original research on the coal, oil, and natural gas resources of West Virginia.
- Maps economic coal beds, oil and gas fields, geologic hazards, subsurface geologic units, bedrock, and surficial deposits in the state.
- Tracks oil and gas drilling, coal mining, and other geologic resource extraction activities.
- Collects and analyzes coal and rock samples and maintains a repository of samples and cores.
- Disseminates results of geoscience investigations to the public through publications, website, outreach, and responses to direct inquiries from the public, industry, government agencies, and academia.

Goals/Objectives/Performance Measures

Conduct geoscience research and mapping, and facilitate dissemination of research results for optimal economic development decision-making.

- Construct new geologic maps for 20 quadrangles in high-priority areas by the end of 2026; including field mapping, drafting, internal review, and final production for print-on-demand.

Fiscal Year	Mapping and digital conversion progress
Actual 2016	15%
Actual 2017	30%
Estimated 2018	50%
Actual 2018	45%
Estimated 2019	60%
Estimated 2020	70%

Support the state's economic and energy policies by gathering, interpreting, and hosting data on oil, gas, and coal resources, nontraditional renewable energy opportunities, and carbon sequestration potentials.

- Complete mandated updating of previously mapped areas to incorporate coal chemistry and petrographic data into a stratigraphic database. (All non-confidential materials will be offered online.)¹

Fiscal Year	Coal reserve mapping completed
Actual 2016	97%
Actual 2017	98%
Estimated 2018	99%
Actual 2018	97%
Estimated 2019	98%
Estimated 2020	98%

¹ The unexpected acquisition of more than 3,000 mine maps, many of which have since been processed, added thousands of new thickness and elevation points requiring regeneration of coal seam maps and grids.

Geological and Economic Survey

- Develop and publish 12 web-based interactive map applications in the latest mapping technologies featuring energy (oil/gas, coal, geothermal) and geologic resources of the state; develop the map template, compile data and data layers; and generate web-based map services that can be publicly accessed and incorporated into users' maps via GIS.

Fiscal Year	Interactive mapping application progress
Actual 2016	40%
Actual 2017	45%
Estimated 2018	65%
Actual 2018	50%
Estimated 2019	65%
Estimated 2020	85%

- Assist those counties in need of Light Detection and Ranging (LIDAR)², aerial imagery, and GIS services with acquisition. Task includes request for proposal specification definition, vendor selection, quality assurance/quality control, stakeholder identification/coordination, and grant funding application assistance.

Fiscal Year	Acquisition completion
Actual 2016	12%
Actual 2017	12%
Estimated 2018	30%
Actual 2018	45%
Estimated 2019	55%
Estimated 2020	60%

- Define specifications, identify stakeholders, and coordinate funding for acquisition of LIDAR and imagery of the state by June 30, 2020.

² LIDAR is a remote sensing method that uses light in the form of a pulsed laser to measure ranges (variable distances) to the Earth. These light pulses—combined with other data recorded by the airborne system—generate precise, three-dimensional information about the shape of the Earth and its surface characteristics.

Geological and Economic Survey

Expenditures

Geological And Economic Survey Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
General Funds				
FTE Positions	29.80	31.80	31.64	31.64
Total Personal Services	1,528,136	1,925,352	1,930,229	2,000,855
Employee Benefits	568,039	585,293	580,412	593,584
Other Expenses	362,635	1,034,783	322,808	322,808
Less: Reappropriated	(45,840)	(711,979)	0	0
Subtotal: General Funds	2,412,970	2,833,449	2,833,449	2,917,247
Federal Funds				
FTE Positions	0.00	1.00	1.00	1.00
Total Personal Services	37,366	35,710	35,710	35,710
Employee Benefits	11,377	18,722	18,722	18,722
Other Expenses	32,939	225,942	225,942	225,942
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	81,682	280,374	280,374	280,374
Special Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	25,707	25,707	25,707
Employee Benefits	0	12,259	12,259	12,259
Other Expenses	71,256	223,813	223,813	223,813
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	71,256	261,779	261,779	261,779
Other Funds				
FTE Positions	1.00	8.00	8.00	8.00
Total Personal Services	108,478	299,316	299,316	299,316
Employee Benefits	38,184	145,888	145,888	145,888
Other Expenses	93,361	197,407	197,407	197,407
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	240,023	642,611	642,611	642,611
Total FTE Positions	30.80	40.80	40.64	40.64
Total Expenditures	2,805,931	4,018,213	4,018,213	4,102,011



Office of Energy

Department of Commerce

Mission

The West Virginia Office of Energy (WVOE) is responsible for the formulation and implementation of fossil and renewable projects and energy efficiency initiatives designed to advance energy resource development opportunities and to provide energy services to businesses, communities, and homeowners in West Virginia.

Operations

- Advances the development of West Virginia's fossil and renewable energy resources.
- Promotes energy efficiency and alternative fuels and vehicles.
- Uses student engineering teams to help West Virginia industries modernize their processes.
- Assists mining operators in determining the community impact of mining.
- Promotes collaboration between the state's universities and colleges, private industry, and nonprofit organizations to encourage energy research and leverage available federal energy resources.
- Capitalizes on university expertise to advance energy use reduction.
- Reviews and reports actions pursuant to the West Virginia State Energy Plan.

Goals/Objectives/Performance Measures

Promote new energy production and uses in West Virginia, including fossil and renewable projects.

- Recruit energy projects to West Virginia each year.
- Develop a plan setting forth the state's energy policies and providing direction for the private sector every five years.
 - ✓ The 2018-2022 State Energy Plan was submitted to the Governor's Office for approval in February 2018.
- Develop by the first day of December of each year an energy development plan relating to the division's implementation of the energy policy and the activities of the division during the previous 12 months.
- Present at least four annual energy conferences with relevant stakeholders, focused on topics including biomass energy, wind energy, solar energy, alternative fuels, and fossil energy.
 - ✓ More than 200 attended the 11th annual Governor's Energy Summit.
 - ✓ Fifty attended the 2018 Construction and Design Expo alternative fuels workshop.
 - ✓ Twenty-five attended the W.Va. Energy Storage Stakeholders' Group.
 - ✓ One hundred participated in the Energy Transitions for Green Growth.
- Increase the number of alternative fuel vehicles in use in West Virginia by 10% annually.¹
 - ✓ In 2017, there were 29,483 newly registered alternative fuel vehicles in the state. As of July 2018, there are 10,416 additionally registered alternative fuel vehicles.

Reduce energy consumption in residential, industrial, and educational sectors.

- Provide annual training to regional affiliates of the Home Builders Association of West Virginia on the state's residential building energy code (2009 International Energy Conservation Code.)
 - ✓ Provided 16 training sessions in 2018.
- Provide energy audits to West Virginia's commercial and industrial energy sectors.

¹ Alternative fuels include compressed natural gas, propane, electric, ethanol, hydrogen, and liquefied natural gas.

Office of Energy

Advance additional technical assistance and fostering an energy management climate in the state’s commercial and industrial sectors as part of a two-year project.²

- Deliver six hands-on training opportunities, create an interactive digital quarterly newsletter, and develop an energy network for the West Virginia Commercial and Industrial markets to be completed in FY 2019.
- Conduct 20 studies on manufacturing energy use/processes per year; and conduct energy use analysis of at least three West Virginia public schools and community-based facilities each year.

Fiscal Year	Manufacturing energy use/ process analyses conducted	Energy use analyses at schools and community-based facilities
Actual 2016	51	4
Actual 2017	35	3
Estimated 2018	20	3
Actual 2018	10	4
Estimated 2019	20	3
Estimated 2020	10	3

² Project is funded through a competitive award funded by the U.S. Department of Energy to support additional energy services to the state’s manufacturing sector through the West Virginia Manufacturing Extension Partnership and WVU’s Industrial Assessment Center.

Office of Energy Expenditures

Division Of Energy Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
General Funds				
FTE Positions	1.00	2.00	2.00	2.00
Total Personal Services	41,890	132,391	132,391	134,761
Employee Benefits	12,790	63,096	63,096	63,538
Other Expenses	940,845	1,045,968	1,045,968	1,045,968
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	995,526	1,241,455	1,241,455	1,244,267
Federal Funds				
FTE Positions	3.00	4.00	4.00	4.00
Total Personal Services	125,517	304,192	304,192	311,302
Employee Benefits	47,928	107,382	107,382	115,083
Other Expenses	1,510,250	2,823,426	2,823,426	2,823,426
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	1,683,695	3,235,000	3,235,000	3,249,811
Special Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	0	7,211	7,211	7,211
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	0	7,211	7,211	7,211
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	15,000	15,000	15,000
Employee Benefits	0	5,500	5,500	5,500
Other Expenses	(1,250)	39,500	39,500	39,500
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	(1,250)	60,000	60,000	60,000
Total FTE Positions	4.00	6.00	6.00	6.00
Total Expenditures	2,677,971	4,543,666	4,543,666	4,561,289

Office of Miners' Health, Safety, and Training



Department of Commerce

Mission

The Office of Miners' Health, Safety, and Training impartially executes and enforces the state's mine safety laws and rules in a cooperative spirit for the protection of the health and safety of all persons employed within or at West Virginia mines.

Operations

- Conducts required inspections at all types of mines and mine facilities.
- Conducts inspections on all underground mines to check compliance on coal/rock dust.
- Investigates serious accidents and fatalities.
- Conducts a comprehensive investigation for each fatality or serious accident and writes a formal report to the director of the Office of Miners' Health, Safety, and Training—placing special emphasis on preventing reoccurrence.
- Conducts specific investigations as a result of complaints regarding dangerous conditions or noncompliance from miners or one of their authorized representatives.
- Reviews annually and approves or modifies site-specific comprehensive safety programs required of each entity in the mining industry.
- Establishes and implements programs to reduce accidents and fatalities in the mining industry.
- Supervises and directs the implementation, execution, and enforcement of state mining laws and rules.
- Maintains the safety information computer system to track mine production, employment, accidents, permits, ownership, assessments, inspections, safety programs, and grant activities.
- Monitors private sector training classes to ensure quantity and quality of training.
- Operates four mine rescue teams for the four regional offices, each consisting of six members and a trainer to conduct rescue missions in emergency situations.
- Provides training to other mine emergency rescue teams throughout West Virginia.
- Conducts, sponsors, and/or judges mine rescue, first-aid, bench man, and preshift contests throughout the summer at the local, state, and national levels to ensure the adequacy of emergency preparedness.¹
- Administers certification examinations in 29 specific areas to coal miners and independent contractors.
- Maintains a website for the distribution of data, industry notifications, reports, forms, online services, and agency products and fees available through e-commerce.

For purposes of administrative support and liaison, the Governor's Office and the Board of Appeals are included in the Office of Miners' Health, Safety, and Training.

Goals/Objectives/Performance Measures

- Inspect all coal mines and mining facilities as set forth in the West Virginia Code.²

Calendar Year	Conducted required inspections of mines and facilities
Actual 2016	100%
Estimated 2017	100%
Actual 2017	100%
Estimated 2018	100%
Estimated 2019	100%
Estimated 2020	100%

¹ The national competition is once every two year. The next national contest is September 2019.

² By code, all underground mines have to be inspected a minimum of four times per year and all surface mines are inspected twice a year.

Office of Miners' Health, Safety, and Training

- Inspect all independent contractors performing services or construction at each mine site during each regular inspection.
- Reduce the miners' accident incident rate each year.

Calendar Year	Accident incident rate ¹
Actual 2016	3.10
Estimated 2017	3.10
Actual 2017	4.40
Estimated 2018	3.32
Estimated 2019	3.00
Estimated 2020	3.00

- Respond immediately upon notification to serious or fatal accidents.
- Respond within 48 hours of notification to complaints from any miner, at any mine, relative to dangerous conditions or noncompliance with pertinent laws or rules.
- Review within 72 hours the applications for new mining permits and certificates of approval.
- Provide to the Governor and the West Virginia Legislature the "Annual Report and Directory of Mines" detailing all operations of the office by December 31st each year as required by statute.

³ The accident incident rate is based upon incidents per 200,000 employee hours.

Office of Miners' Health, Safety, and Training
Expenditures

Division Of Miners Health, Safety And Training Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
General Funds				
FTE Positions	111.00	125.00	137.60	137.60
Total Personal Services	5,847,949	6,869,242	6,869,242	7,127,572
Employee Benefits	1,838,120	2,771,925	2,771,925	2,820,104
Other Expenses	1,509,684	1,678,144	1,678,144	1,678,144
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	9,195,753	11,319,311	11,319,311	11,625,820
Federal Funds				
FTE Positions	6.00	9.00	9.00	9.00
Total Personal Services	391,548	515,316	515,316	529,536
Employee Benefits	97,165	97,861	97,861	113,263
Other Expenses	0	150,000	150,000	150,000
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	488,713	763,177	763,177	792,799
Special Funds				
FTE Positions	6.00	6.00	6.00	6.00
Total Personal Services	329,061	340,735	340,735	354,955
Employee Benefits	131,696	130,871	130,871	146,273
Other Expenses	1,876,294	3,626,900	3,626,900	3,626,900
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	2,337,052	4,098,506	4,098,506	4,128,128
Other Funds				
FTE Positions	2.00	3.00	3.00	3.00
Total Personal Services	92,208	169,364	169,364	169,364
Employee Benefits	31,015	52,216	52,216	52,216
Other Expenses	55,190	508,421	508,421	508,421
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	178,413	730,001	730,001	730,001
Total FTE Positions	125.00	143.00	155.60	155.60
Total Expenditures	12,199,931	16,910,995	16,910,995	17,276,748



West Virginia Development Office

Mission

The West Virginia Development Office (WVDO) enhances economic growth and development through the implementation of a comprehensive economic development strategy plan designed to continue, diversify, and/or expand the economic base of the state; create jobs; develop a highly-skilled workforce; facilitate business access to capital, including venture capital; advertise and market state resources with respect to business and industry needs; facilitate cooperation among local, regional, and private economic development enterprises; improve infrastructure on a state, regional, and community level; improve the general business climate; and leverage funding from sources other than the state, including federal and private sources.

Operations

- Supports existing businesses and industries in the expansion and retention of their operations.
- Encourages new investment (both international and domestic) in West Virginia.
- Assists West Virginia companies in selling their products or services in other countries.
- Provides assistance to existing small businesses and the emerging entrepreneur.
- Administers programs designed to encourage local involvement in strengthening communities.
- Funds federal and state infrastructure projects, applying the funding criteria established by the West Virginia Infrastructure and Jobs Development Council.
- Protects the integrity of the federal and/or state investments by preventing and detecting fraud, waste, and mismanagement through on-site audits, monitoring visits, and desk reviews.
- Provides increased financial and technical assistance to develop local leadership capacity in support of economic growth and community development.
- Promotes the export of West Virginia products and markets the state as a location for foreign investment.
- Assists small and medium-sized West Virginia companies in pursuing export markets through trade shows and missions organized in key markets throughout the world, workshops, one-to-one counseling, and other services.
- Markets the state as a location for international investment in the aerospace, automotive, chemical, polymer, metalworking, energy, and other sectors via staff and offices in Japan and Europe.
- Administers revitalization and infrastructure programs which include:
 - * Appalachian Regional Commission
 - * Certified Development Community Program
 - * Economic Infrastructure Bond Fund
 - * Flex-E-Grant Program
 - * Governor's Community Partnership Grant Program
 - * Land and Water Conservation Fund
 - * Local Economic Development Grant Program
 - * Main Street West Virginia
 - * Neighborhood Investment Program
 - * Small Cities Block Grant Fund¹

Goals/Objectives/Performance Measures

Support existing businesses in expanding their operations and attract new enterprises to locate in the state.

- Attend 15 targeted industry trade shows each year in cooperation with various local development and other state agencies to continue the efforts to diversify West Virginia's economy.

¹ Investments total more than \$12 million in small cities.

West Virginia Development Office

Focus on small businesses and long-term innovative clients that have higher success rates and greater impact on West Virginia's economy.

- Contact and counsel 900 clients and create 100 new businesses through the Small Business Development Center in FY 2020.

Fiscal Year	Clients contacted and counseled	New businesses created
Actual 2016	1,236	109
Actual 2017	1,295	105
Estimated 2018	900	100
Actual 2018	1,948	127
Estimated 2019	900	100
Estimated 2020	900	100

- Maintain capital infusion into existing and new small businesses by annually approving \$21 million in loan packages including federal Small Business Administration (SBA) loans, non-SBA loans, and equity investment.²

Fiscal Year	Dollar amount of capital infusion (in millions)	Number of businesses receiving loans
Actual 2016	\$23	190
Actual 2017	\$19	186
Estimated 2018	\$21	N/A
Actual 2018	\$49	201
Estimated 2019	\$21	N/A
Estimated 2020	\$21	N/A

² Numbers not applicable for estimated years. The Development Office currently has an annual goal for capital infusion numbers and provides the number of businesses assisted as a courtesy. In FY 2018, \$27,201,865 went to startups and \$17,580,477 went to existing businesses (have existed for more than one year.)

West Virginia Development Office
Expenditures

West Virginia Development Office Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
General Funds				
FTE Positions	72.90	81.20	79.70	79.70
Total Personal Services	3,170,600	3,439,413	3,393,958	3,561,991
Employee Benefits	946,033	1,001,771	1,052,226	1,083,564
Other Expenses	8,528,773	17,169,796	6,159,970	6,617,970
Less: Reappropriated	(2,794,874)	(5,504,826)	0	0
Subtotal: General Funds	9,850,532	16,106,154	10,606,154	11,263,525
Federal Funds				
FTE Positions	12.10	15.80	17.30	17.30
Total Personal Services	1,041,455	10,073,997	10,036,997	10,063,304
Employee Benefits	323,718	2,216,779	2,216,779	2,245,273
Other Expenses	30,194,007	253,688,724	253,725,724	253,725,724
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	31,559,180	265,979,500	265,979,500	266,034,301
Lottery Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	0	887,548	0	0
Less: Reappropriated	0	(887,548)	0	0
Subtotal: Lottery Funds	0	0	0	0
Special Funds				
FTE Positions	14.00	15.00	24.00	24.00
Total Personal Services	578,634	1,458,042	1,458,042	1,491,222
Employee Benefits	218,016	500,901	500,901	536,839
Other Expenses	440,166	1,920,251	1,920,251	1,920,251
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	1,236,816	3,879,194	3,879,194	3,948,312
Other Funds				
FTE Positions	2.00	2.00	2.00	2.00
Total Personal Services	237,723	1,271,245	1,236,245	1,236,245
Employee Benefits	74,437	258,283	258,283	258,283
Other Expenses	10,123,536	24,827,929	24,862,929	24,862,929
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	10,435,696	26,357,457	26,357,457	26,357,457
Total FTE Positions	101.00	114.00	123.00	123.00
Total Expenditures	53,082,224	312,322,305	306,822,305	307,603,595



West Virginia Tourism Office

Department of Commerce

Mission

The West Virginia Tourism Office works with private tourism industry partners to build and promote a world-class destination that provides jobs, stimulates investment, grows existing businesses, and promotes a positive image of the state as a place to visit, go to college, live, work, and retire.

Operations

- Increases awareness of West Virginia as a world-class tourism destination through paid advertising, coordinated editorial coverage, and strategic social media campaigns.
- Promotes regional cooperation among tourism industry partners to create destinations with multiple attractions through industry outreach and structured cooperative advertising opportunities.
- Conducts research and coordinates and analyzes research data for dissemination to the tourism industry and use in strategic planning.
- Supports tourism industry partners through educational workshops and consulting services.
- Offers a cooperative buy-in advertising program for tourism industry partners that offers advertising opportunities with greater reach, lower cost, and more digital sophistication than available when purchased individually while at the same time coordinating a unified message for the state and its regions.
- Works in collaboration with the West Virginia Development Office to encourage recruitment, expansion, and development of tourism attractions and ancillary businesses.
- Promotes West Virginia locations to the film industry to promote positive images of West Virginia in films and television shows as well as promote film industry employment in the state.

Goals/Objectives/Performance Measures

Increase awareness and improve perceptions of West Virginia as a travel destination to raise overall traveler spending in the state through increased visitation and longer stays.

- Increase the number of lodging nights sold per year.¹

Calendar Year	Lodging nights sold (in millions)
Actual 2016	5.66
Estimated 2017	6.10
Actual 2017	N/A
Estimated 2018	6.20
Estimated 2019	6.30
Estimated 2020	6.40

- Increase the average length of stay in West Virginia each year.²

Calendar Year ¹	Length of stay (in days)
Actual 2013	2.60
Actual 2015	2.70
Actual 2017	N/A
Estimated 2019	2.80
Estimated 2021	2.90

¹ Data is purchased annually; 2017 data is not yet available.

² Data is purchased every other year; 2017 data is not yet available.

West Virginia Tourism Office

- Increase overnight visitation to West Virginia.²

Calendar Year	Overnight visitors (in millions)
Actual 2016	15.9
Estimated 2017	16.1
Actual 2017	N/A
Estimated 2019	16.1
Estimated 2020	16.5

- Increase overall economic impact of West Virginia’s tourism industry.¹

Calendar Year	Direct visitor spending (in billions)
Actual 2016	\$4.14
Estimated 2017	\$3.94
Actual 2017	N/A
Estimated 2018	\$4.00
Estimated 2019	\$4.25
Estimated 2020	\$4.50

West Virginia Tourism Office
Expenditures

West Virginia Tourism Office Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
General Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	0	2,500,000	0	14,000,000
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	0	2,500,000	0	14,000,000
Lottery Funds				
FTE Positions	40.00	50.00	48.00	48.00
Total Personal Services	1,354,989	1,824,959	1,834,959	1,922,649
Employee Benefits	524,511	516,872	511,872	606,851
Other Expenses	4,552,015	8,911,084	4,202,925	4,202,925
Less: Reappropriated	(2,329,001)	(4,703,159)	0	0
Subtotal: Lottery Funds	4,102,514	6,549,756	6,549,756	6,732,425
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	1,791,179	18,088,944	18,088,944	18,088,944
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	1,791,179	18,088,944	18,088,944	18,088,944
Total FTE Positions	40.00	50.00	48.00	48.00
Total Expenditures	5,893,693	27,138,700	24,638,700	38,821,369



Department of Commerce

Mission

WorkForce West Virginia promotes the economic security of West Virginia’s citizens through the provision of unemployment compensation, employment, training services, and current labor market information to job seekers and unemployed/underemployed workers.

Operations

- Administers unemployment compensation benefits to claimants and employer contributions to the program.
- Provides a network of workforce development services designed to serve employers and job seekers at the 17 American Job Centers located throughout the state and online at workforcewv.org.
- Refers job seekers to career counseling, job opportunities, resume services, and training/education resources and funding.
- Ensures that qualified veterans have priority consideration in jobs and job training programs, counseling, testing and job development assistance, eligibility determination for tax credit programs, and assistance in filing complaints related to employment and re-employment rights.
- Provides on-site assistance to workers and employers who experience mass job dislocations.
- Provides recruitment and screening assistance to employers, as well as training award information and tax credit information.
- Researches West Virginia employment data and trends, provides labor market information to the U.S. Department of Labor, and publishes the information on the agency’s website.

Goals/Objectives/Performance Measures

Employment Services

Foster, promote, and develop the welfare of the wage earners and job seekers in West Virginia.

- Maintain a rate of 52% set by the U.S. Department of Labor for the number of applicants who enter employment during Federal Program Year (FPY) 2017.

Federal Program Year (July 1 through June 30)	Rate of applicants entering employment
Actual 2016	58%
Actual 2017	56%
Estimated 2018	52%
Actual 2018	52%
Estimated 2019	52%
Estimated 2020	52%

- Maintain an Entered Retention Rate of 65% for FPY 2017 (U.S. Department of Labor performance measure) for employees retained for a nine-month period after hire.

Federal Program Year (July 1 through June 30)	Entered Retention Rate
Actual 2016	81%
Actual 2017	81%
Estimated 2018	65%
Actual 2018	65%
Estimated 2019	65%
Estimated 2020	65%

Research, Information, and Analysis

Collect, analyze, and disseminate essential economic information to support public and private decision-making.

- Provide labor market information research for the state and local areas as prescribed in the annual cooperative agreements with the following:
 - * U.S. Bureau of Labor Statistics (data for federal fiscal year—October 1 through September 30)
 - * Employment and Training Administration (data for federal program year—July 1 through June 30)

Unemployment Compensation

Provide unemployment benefits to eligible workers who become unemployed through no fault of their own and meet certain other eligibility requirements.

- Meet and/or exceed the 29 federally established performance measures for Unemployment Compensation for the Federal Performance Year 2020.¹

Federal Performance year	Federally established performance measures for Unemployment Compensation
Actual 2016	Met or exceeded 20 of 22 federal measurements
Actual 2017	Met or exceeded 22 of 29 federal measurements
Actual 2018	Met or exceeded 25 of 29 federal measurements
Estimated 2019	Meet or exceed 29 of 29 federal measurements
Estimated 2020	Meet or exceed 29 of 29 federal measurements

- Continue to maintain a proper benefit payment rate that is higher than the national average.
 - ✓ West Virginia’s proper payment rate for FY 2018 was 95.82%, placing the state fourth in the nation and well above the national rate of 87.57%.

Workforce Innovation and Opportunity Act

Provide workforce education and career path programs to enhance West Virginia’s employment.

- Meet and/or exceed the entered employment rate for adult, youth, and dislocated workers according to the following: adults at 75% of those exiting training, youths at 65% placed in employment and/or education, and dislocated workers at 78% of those exiting training.

Federal Program Year (July 1 through June 30)	Adult entered employment rate	Youth entered employment rate	Dislocated workers entered employment rate
Actual 2016	72.5%	72.1%	86.4%
Actual 2017	71.0%	67.0%	84.0%
Negotiated 2018	75.0%	65.0%	78.0%
Actual 2018	75.0%	65.0%	78.0%
Negotiated 2019	75.0%	65.0%	78.0%
Estimated 2020	75.0%	65.0%	78.0%

Programs

EMPLOYMENT SERVICES

The Employment Services division provides recruitment and screening assistance, WorkKeys assessments and job profiles, and tax credit information (such as the federal Work Opportunity Tax Credits) for hiring employees from target populations.

FTEs:	0.00	Annual Program Cost:	\$59,363		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

¹ For the past several years, the US Department of Labor has increased the number of measurements for the Unemployment Compensation Program. There are currently 29 Core Measurements that are required to be met in any given federal performance year.

Workforce West Virginia

RESEARCH INFORMATION AND ANALYSIS

The division conducts labor market information research as defined by the U.S. Bureau of Labor Statistics and by the Employment and Training Administration and provides mainframe computer support for Unemployment Compensation, Benefits and Tax, Finance and Administrative Support Internet transactions, and all printing functions within WorkForce West Virginia. The division provides a higher education student database, and an applicant database and case management system for agency staff, employers, and applicants.

FTEs:	0.00	Annual Program Cost:	\$420,000		
Revenue Sources:	0% G	0% F	0% S	0% L	100% O

UNEMPLOYMENT COMPENSATION

Administers benefits to claimants and oversees employer contributions to the West Virginia Unemployment Compensation Trust Fund.

FTEs:	426.90	Annual Program Cost:	\$36,899,517		
Revenue Sources:	0% G	100% F	0% S	0% L	0% O

WORKFORCE INVESTMENT ACT

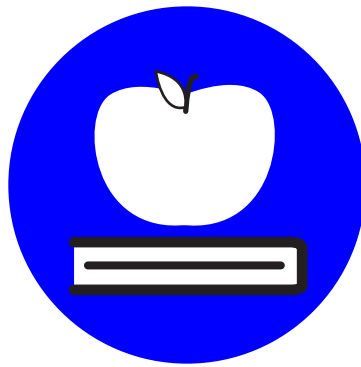
The Workforce Investment and Opportunity Act provides federally funded training opportunities for several target groups, including disadvantaged and at-risk youth, adults, and dislocated workers.

FTEs:	33.00	Annual Program Cost:	\$42,202,340		
Revenue Sources:	0% G	100% F	0% S	0% L	0% O

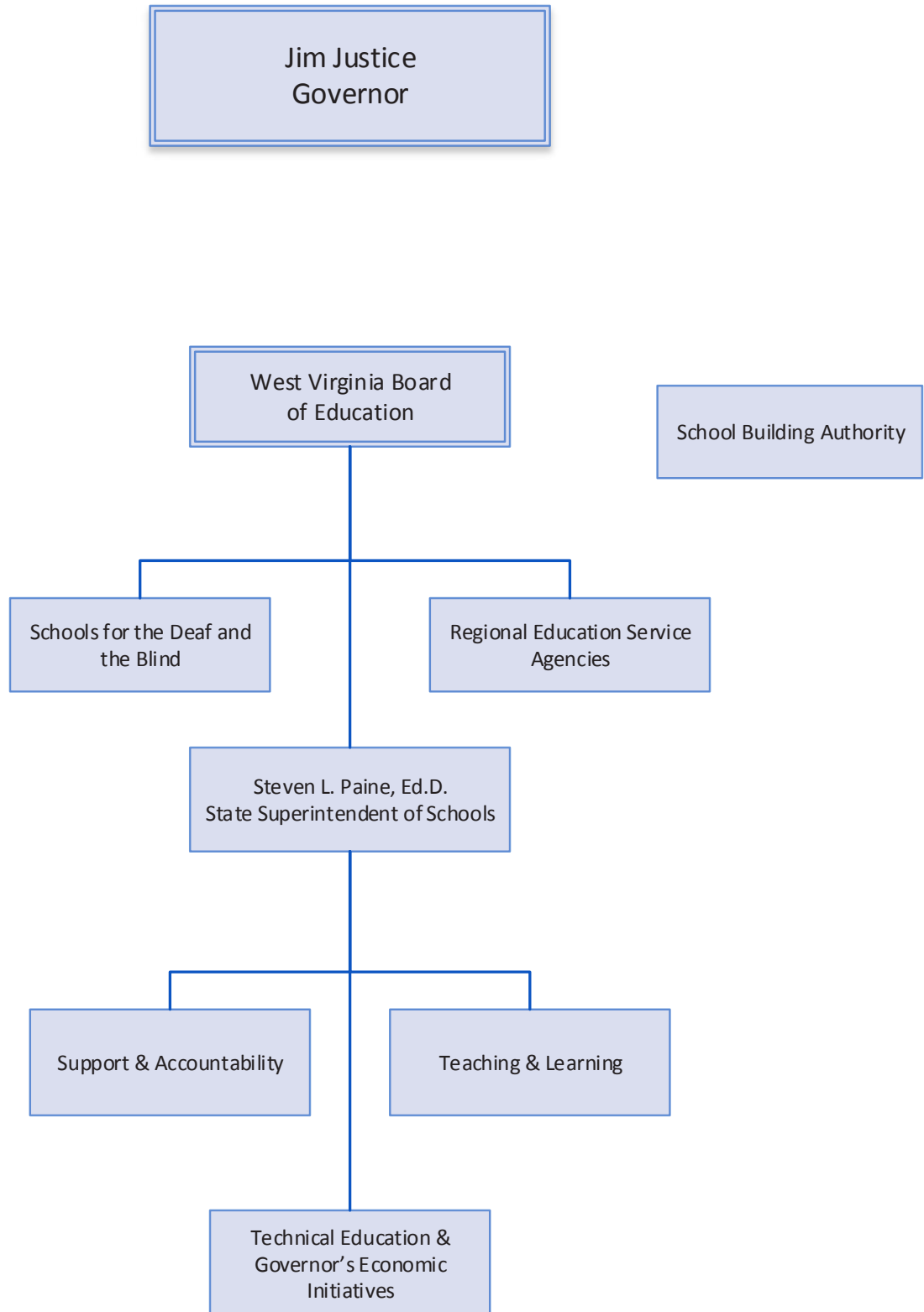
Workforce West Virginia Expenditures

Workforce West Virginia Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
General Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	48,609	40,675	48,175	48,175
Employee Benefits	3,121	3,258	3,258	3,258
Other Expenses	7,928	15,430	7,930	7,930
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	59,658	59,363	59,363	59,363
Federal Funds				
FTE Positions	293.90	468.40	459.90	459.90
Total Personal Services	11,973,327	18,599,741	17,999,741	18,041,453
Employee Benefits	4,378,315	6,508,063	6,508,063	6,553,242
Other Expenses	29,540,663	53,994,053	54,594,053	54,594,053
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	45,892,305	79,101,857	79,101,857	79,188,748
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	3,000	0	0	0
Employee Benefits	560	0	0	0
Other Expenses	151,897	420,000	420,000	420,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	155,456	420,000	420,000	420,000
Total FTE Positions	293.90	468.40	459.90	459.90
Total Expenditures	46,107,420	79,581,220	79,581,220	79,668,111

DEPARTMENT OF EDUCATION



Department of Education



Department of Education



Perry Bennett/Office of Reference and Information

Mission

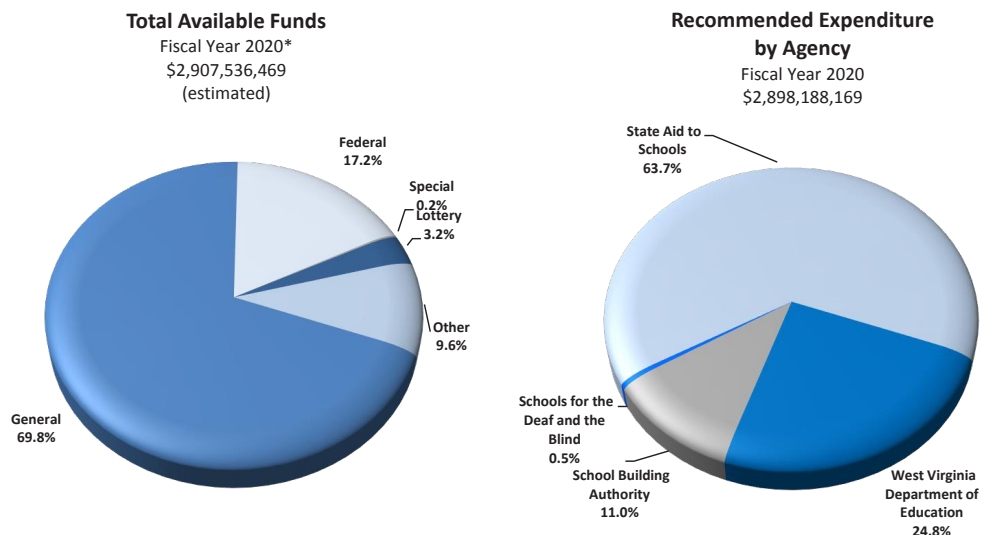
The West Virginia Board of Education (WVBE) and State Superintendent of Schools work in concert to establish policies and procedures to ensure implementation of West Virginia's Public Education goals and to ensure the general supervision, oversight, and monitoring of a thorough, efficient, and effective system of free public schools.

Operations

The WVBE consists of 12 members, including nine citizen members, appointed by the Governor to serve a nine-year term. The remaining three non-voting, ex-officio members include the State Superintendent of Schools, the Chancellor of the West Virginia Higher Education Policy Commission, and the Chancellor of Community and Technical College Education. Through the adoption of policy, the WVBE implements state law regarding education.

The following list provides a brief summary of the WVBE's various responsibilities:

- Provides, along with the State Superintendent of Schools, general supervision of 55 school districts, operating approximately 727 schools.
- Oversees the operation of seven multi-county career technical education centers.
- General control, supervision, and management of the business and educational affairs of the West Virginia School for the Deaf and the Blind.
- Administers programs for the education of all institutionalized, school-age juveniles and adults within facilities operated by the West Virginia Department of Corrections.
- Authorizes intervention in the daily operations of a county school system if it is determined to be low-performing.
- Promulgates rules related to standards of student performance and measures of accountability, the education of all children of school age, the physical welfare of students, school attendance, the certification of teachers and other support personnel, classification of schools, and other matters pertaining to public schools that the state board considers necessary.



*Beginning balance plus revenue

Department of Education/WVBE and Office of the State Superintendent

- Authorizes proceedings and/or processes as necessary to enforce and give effect to any provision of state law pertaining to public education.
- Provides for the examination of students completing courses of study and issues diplomas to all students who satisfactorily complete such courses.

Goals/Objectives/Performance Measures

The WVBE’s overarching goal for public education in the state is to provide a high-quality learning system that encourages a lifelong pursuit of knowledge and skills, promotes a culture of responsibility, personal well-being, and community engagement, and responds to workforce and economic demand. To achieve this goal, the WVBE has established the following focal points on priorities for college and career readiness in West Virginia:

School readiness and third grade literacy:

- * All four-year-olds have access to a high-quality Universal Pre-K program.
- * All Grade 3 students will be on target for grade-level expectations in literacy and numeracy.
- * All Pre-K through Grade 3 students will attend school every day.
- * All Pre-K through Grade 3 students will develop the skills to become responsible students and exhibit positive behaviors.

Content knowledge and career exploration:

- * All Grade 4 through Grade 8 students will be on target for grade-level expectations in literacy and numeracy.
- * All Grade 4 through Grade 8 students will learn about potential career options and opportunities.
- * All Grade 4 through Grade 8 students will attend school every day.
- * All Grade 4 through Grade 8 students will demonstrate responsibility and positive behaviors.

Career and college preparation:

- * All Grade 9 through Grade 12 students will have opportunities to engage in rigorous college-level coursework.
- * All Grade 9 through Grade 12 students will have opportunities to earn industry-recognized credentials.
- * All Grade 9 through Grade 12 students will graduate high school prepared for college and/or careers.
- * All Grade 9 through Grade 12 students will attend school every day.
- * All Grade 9 through Grade 12 students will demonstrate responsibility and positive behaviors as they prepare for postsecondary education and the workforce.

Performance Measures

- Increase Grades 3-8 English Language Arts (ELA) and mathematics proficiency rate by 5%, as measured by the West Virginia General Summative Assessment (WVGA).

English Language ARTS (ELA)

School Year	Grade 3 ELA/ Literacy proficiency rate	Grade 4 ELA/ Literacy proficiency rate	Grade 5 ELA/ Literacy proficiency rate	Grade 6 ELA/ Literacy proficiency rate	Grade 7 ELA/ Literacy proficiency rate	Grade 8 ELA/ Literacy proficiency rate
Actual 2016	48%	48%	51%	46%	48%	47%
Actual 2017	45%	47%	49%	45%	48%	45%
Estimated 2018 ¹	49%	47%	47%	47%	47%	47%
Actual 2018	47%	45%	44%	43%	44%	42%
Estimated 2019 ¹	49%	47%	47%	47%	47%	47%
Estimated 2020	54%	52%	52%	52%	52%	52%

Department of Education/ WVBE and Office of the State Superintendent

Mathematics

School Year	Grade 3 mathematics proficiency rate	Grade 4 mathematics proficiency rate	Grade 5 mathematics proficiency rate	Grade 6 mathematics proficiency rate	Grade 7 mathematics proficiency rate	Grade 8 mathematics proficiency rate
Actual 2016	49%	40%	33%	29%	30%	27%
Actual 2017	48%	43%	34%	32%	31%	29%
Estimated 2018 ¹	50%	28%	28%	28%	28%	28%
Actual 2018	49%	46%	40%	34%	35%	32%
Estimated 2019 ¹	50%	51%	45%	39%	40%	37%
Estimated 2020	55%	56%	50%	44%	45%	42%

- Improve West Virginia’s ranking to 36th on the National Assessment of Educational Progress (NAEP) by 2020 for Grades 4 and 8 in reading, increasing the ranking from 37th in Grade 4 and 46th in Grade 8.¹
- Improve West Virginia’s ranking to 38th on the National Assessment of Educational Progress (NAEP) by 2020 for Grades 4 and 8 in mathematics, increasing the ranking from 40th in Grade 4 and 47th in Grade 8.²
- Increase the rate of student success in rigorous courses leading to college credit or industry-recognized credentials while in high school.
- Increase the number of students who enroll in at least one Advanced Placement® (AP) course by 2% a year.

School Year	Number of students enrolled in at least one AP course
Actual 2016	11,943
Actual 2017	11,538
Estimated 2018	9,904
Actual 2018	N/A
Estimated 2019	9,904
Estimated 2020	N/A

- Increase the number of students who take at least one AP® exam by 2% a year.

School Year	Number of students taking at least one AP exam
Actual 2016	N/A
Actual 2017	7,457
Estimated 2018	7,363
Actual 2018	N/A
Estimated 2019	7,363
Estimated 2020	N/A

¹ The National Assessment of Education Performance (NAEP) tests are administered biennially.

Department of Education/WVBE and Office of the State Superintendent

- Increase the number of students who score a three or higher on at least one AP® exam by 2% a year.

School Year	Number of students who score a three or higher on at least one AP exam
Actual 2016	N/A
Actual 2017	3,365
Estimated 2018	3,092
Actual 2018	N/A
Estimated 2019	3,092
Estimated 2020	N/A

- Increase the number of students who enroll in at least one dual credit course by 2% a year.

School Year	Number of students enrolled in at least one dual credit course
Actual 2016	5,071
Actual 2017	6,000
Estimated 2018	4,571
Actual 2018	6,616
Estimated 2019	6,748
Estimated 2020	6,883

- Increase the number of students who earn dual course credit by 2% a year.

School Year	Number of students who earn dual course credit
Actual 2016	5,071
Actual 2017	5,272
Estimated 2018	4,407
Actual 2018	5,872
Estimated 2019	5,989
Estimated 2020	6,109

- Increase the percentage of students who are college and career ready at graduation.
- Increase Grade 11 proficiency in English Language Arts/literacy and mathematics rate by 5%, as measured by the WVGSA.²

School Year	Percentage of Grade 11 students proficient in ELA	Percentage of Grade 11 students proficient in mathematics
Actual 2016	49%	21%
Actual 2017	50%	22%
Estimated 2018	55%	27%
Actual 2018	51%	24%
Estimated 2019	56%	29%
Estimated 2020	61%	34%

² West Virginia will implement a new statewide assessment instrument beginning 2017-2018 and will be establishing new benchmark targets.

Department of Education/WVBE and Office of the State Superintendent

- Increase the rate of students completing career technical education (CTE) programs to 40% in 2020.

School Year	Percent of Grade 12 students completing enhanced CTE programs
Actual 2016	29%
Actual 2017	35%
Estimated 2018	40%
Actual 2018	38%
Estimated 2019	40%
Estimated 2020	40%

- Increase by 2% annually, with an overall increase of 10% by 2020, the rate of West Virginia test takers who are college and career ready as measured by the SAT. ³

School Year	Percent of students taking SAT identified as college and career ready in critical reading	Percent of students taking SAT identified as college and career ready in math	Percent of students taking SAT identified as college and career ready in writing
Actual 2016	59%	52%	50%
Actual 2017	82%	50%	N/A
Estimated 2018	62%	56%	53%
Actual 2018	N/A	N/A	N/A
Estimated 2019	62%	56%	53%
Estimated 2020	N/A	N/A	N/A

- Increase by 2% annually, with an overall increase of 10% points by 2020, the rate of West Virginia test takers who are college and career ready as measured by the ACT.

School Year	Percent of test takers reaching benchmark in all four areas	Percent of test takers reaching benchmark in English	Percent of test takers reaching benchmark in math	Percent of test takers reaching benchmark in reading	Percent of test takers reaching benchmark in science
Actual 2016	21%	68%	33%	47%	33%
Actual 2017	18%	64%	28%	46%	31%
Estimated 2018	25%	72%	51%	37%	51%
Actual 2018	N/A	N/A	N/A	N/A	N/A
Estimated 2019	25%	72%	51%	37%	51%
Estimated 2020	N/A	N/A	N/A	N/A	N/A

- Improve the graduation rate annually with an ultimate goal of 92% for all students by 2020.

School Year	Percent of 4-Year Cohort High School Graduates
Actual 2016	90%
Actual 2017	89%
Estimated 2018	90%
Actual 2018	90%
Estimated 2019	91%
Estimated 2020	92%

³ The SAT exam was updated in 2016-17.

Department of Education/ WVBE and Office of the State Superintendent

- Decrease the total number of aggressive conduct incidences to 20,500 by 2020.

School Year	Number of aggressive conduct incidences
Actual 2016	27,744
Actual 2017	22,187
Estimated 2018	21,289
Actual 2018	22,478
Estimated 2019	21,289
Estimated 2020	20,863

- Decrease the total number of bullying incidences to 3,200 by 2020.

School Year	Number of bullying incidences
Actual 2016	3,202
Actual 2017	2,964
Estimated 2018	3,301
Actual 2018	2,901
Estimated 2019	3,301
Estimated 2020	3,190

- Improve the attendance rate with the ultimate goal of 85% for all students by 2020.

School Year	Attendance rate
Actual 2016	82%
Actual 2017	82%
Estimated 2018	N/A
Actual 2018	81%
Estimated 2019	83%
Estimated 2020	85%

Programs

OFFICE OF ASSOCIATE SUPERINTENDENT

The Office of Associate Superintendent provides support to the state superintendent and provides guidance and support for the 55 county boards of education. Additionally, the office maintains open and appropriate channels of communications with all segments of the education community, other State agencies and the general public to obtain information concerning educational needs and necessary programs and initiatives.

FTEs:	2.00	Annual Program Cost:	\$3,099,843		
Revenue Sources:	71% G	0% F	29% S	0% L	0% O

OFFICE OF COMMUNICATIONS

The Office of Communications is responsible for media relations activities including news releases, speeches, special event coordination, and crisis communication. The office advises the State Superintendent, State Board members and employees on all public relations matters. The Office represents the school system to all external publics including government officials and business leaders. The office manages all public relations materials including newsletters, videos, brochures and websites and manages social media platforms including Facebook, Twitter, and YouTube. Other services include creative media designs, print production, maintenance of WVDE's websites, mobile application development, and video services.

FTEs:	8.00	Annual Program Cost:	\$646,000		
Revenue Sources:	93% G	0% F	0% S	0% L	7% O

Department of Education/WVBE and Office of the State Superintendent

OFFICE OF HUMAN RESOURCES

The Office of Human Resources provides leadership and direction in the formulation and implementation of policies, programs, and systems to promote efficient and effective workforce management and provides operational support for the lifecycle of employment for employees of the West Virginia Department of Education. Duties include New Employee Orientation, personnel actions and records, FMLA, recruitment, workers' compensation and training. The office also provides guidance on service personnel testing to counties.

FTEs:	3.00	Annual Program Cost:	\$200,000		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

OFFICE OF LEGAL SERVICES

The Office of Legal Services provides the necessary legal services to the state superintendent of schools and the State Board of Education. The office is also responsible for human resources and accountability measures. Duties include superintendent's interpretations, conducting administrative hearings, Level III citizens' appeals, investigation of allegations of misconduct, and licensure denials/revocations.

FTEs:	6.00	Annual Program Cost:	\$545,611		
Revenue Sources:	80% G	0% F	0% S	20% L	0% O

OFFICE OF SCHOOL FACILITIES & TRANSPORTATION

The Office of School Facilities and Transportation is responsible for conducting annual facility reviews for all schools constructed or renovated with School Building Authority funds, conducting semiannual safety inspections of all school buses in the state, recertifying the license of all school bus drivers in the state, and providing training on installed heating, ventilation and air-conditioning systems in school facilities. In addition, the office annually reviews all updates to the Comprehensive Education Facilities Plans submitted by each county board and processes school closure documents. The office performs investigations and consultations of indoor air quality complaints, reviews fire marshal reports regarding imminent danger issues, and provides energy management and technical assistance on the maintenance and operation of heating, ventilation, and air-conditioning systems. The office is also responsible for oversight of the bus operators training programs.

FTEs:	10.00	Annual Program Cost:	\$1,296,651		
Revenue Sources:	88% G	0% F	0% S	0% L	12% O

OFFICE OF SCHOOL FINANCE

The Office of School Finance is responsible for administering the Public School Support Plan (State Aid funding formula), prescribing the budgetary and accounting procedures for county boards of education, and providing technical assistance to county boards of education. Other responsibilities include review and approval of county boards of education annual budgets, financial statements, certified lists of school personnel, county salary schedules, annual audit reports, and individual school financial reports; preparation of a variety of financial reports such as revenues classified by source, expenditures classified by function and object, unrestricted fund balances, per pupil expenditures, average contracted salaries, and maintenance of effort calculations; conducting annual financial analyses of all county boards of education; maintaining a financial watch list of county boards of education experiencing financial difficulties; preparation of legislative fiscal notes; and submission of federal financial reports.

FTEs:	4.00	Annual Program Cost:	\$1,787,125,583		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

OFFICE OF SPECIAL ASSISTANT TO THE STATE SUPERINTENDENT

The special assistant to the state superintendent serves as the state superintendent's liaison; assists the state superintendent with special projects; and is responsible for summer school programs, private and home schools, professional development, the veterans' diploma program and processing waiver requests from county boards of education.

FTEs:	2.00	Annual Program Cost:	\$54,000		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

OFFICE OF STATE SUPERINTENDENT

The State Superintendent of Schools functions as the chief executive officer for the State Board and provides general

Department of Education/WVBE and Office of the State Superintendent

supervision of all public schools in the state. To carry out the responsibilities of the office, the State Superintendent is authorized to maintain a Department of Education and to employ assistants and other employees as necessary.

FTEs:	3.00	Annual Program Cost:	\$1,085,379		
Revenue Sources:	94% G	0% F	0% S	0% L	6% O

OFFICE OF INTERNAL OPERATIONS

The Office of Internal Operations provides financial accounting and budgetary services for the Department of Education, including the issuance of grant awards, fulfillment of procurement requests, processing of payroll transactions, payment of vendor invoices, travel settlements and child nutrition claims, management of cash balances and liquidity and maintaining of fixed asset records.

FTEs:	29.25	Annual Program Cost:	\$51,921,659		
Revenue Sources:	87% G	0% F	0% S	0% L	13% O

Department of Education

Expenditures

Expenditure by Agency	Total FTE 11/30/2018	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
Department Of Education	589.00	2,393,720,155	2,904,899,685	2,791,489,294	2,882,326,081
West Virginia Schools For The Deaf And The Blind	165.55	13,091,482	16,825,561	15,456,021	15,862,088
Less: Reappropriated	0.00	(12,202,908)	(37,201,074)	0	0
Total	754.55	2,394,608,728	2,884,524,171	2,806,945,315	2,898,188,169

Expenditure by Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
General Funds				
FTE Positions	507.51	547.13	546.61	546.61
Total Personal Services	30,129,245	34,667,867	34,813,771	36,580,058
Employee Benefits	666,354,020	668,836,665	638,488,360	643,611,416
Other Expenses	1,239,306,690	1,303,110,270	1,272,253,952	1,350,297,445
Less: Reappropriated	(4,550,453)	(13,985,250)	0	0
Subtotal: General Funds	1,931,239,501	1,992,629,552	1,945,556,083	2,030,488,919
Federal Funds				
FTE Positions	92.15	96.90	100.65	100.65
Total Personal Services	6,800,112	9,932,378	9,932,378	10,140,702
Employee Benefits	1,644,264	2,674,037	2,674,037	2,899,678
Other Expenses	348,977,191	492,856,056	487,856,056	493,356,056
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	357,421,567	505,462,471	500,462,471	506,396,436
Lottery Funds				
FTE Positions	64.17	68.17	69.17	69.17
Total Personal Services	3,815,616	4,963,583	4,963,983	5,120,806
Employee Benefits	969,367	1,262,522	1,291,922	1,461,782
Other Expenses	80,138,730	109,733,611	86,517,787	86,517,787
Less: Reappropriated	(7,652,455)	(23,215,824)	0	0
Subtotal: Lottery Funds	77,271,257	92,743,892	92,773,692	93,100,375
Special Funds				
FTE Positions	11.00	11.00	11.00	11.00
Total Personal Services	788,902	1,012,204	1,012,204	1,035,904
Employee Benefits	171,650	206,948	206,948	232,618
Other Expenses	149,476	1,049,250	1,049,250	1,049,250
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	1,110,027	2,268,402	2,268,402	2,317,772
Other Funds				
FTE Positions	30.35	31.35	32.12	32.12
Total Personal Services	(251,658)	2,642,943	2,640,956	2,640,956
Employee Benefits	1,193,868	697,187	704,284	704,284
Other Expenses	26,624,166	288,079,724	262,539,427	262,539,427
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	27,566,376	291,419,854	265,884,667	265,884,667
Total FTE Positions	705.18	754.55	759.55	759.55
Total Expenditures	2,394,608,728	2,884,524,171	2,806,945,315	2,898,188,169



Division of Support and Accountability

Department of Education/WVBE and Office of the State Superintendent

Mission

The Division of Support and Accountability provides leadership, technical assistance, and support to districts and schools to promote educator effectiveness, ensure integrity of data, and drive continuous improvement efforts that enable districts and schools to meet the social, emotional, physical, and academic needs of all students to achieve at high levels.

Operations

- Provides leadership and professional development to local and state school improvement coordinators and schools identified for improvement.
- Utilizes high-quality standards to communicate expectations for all districts and schools to demonstrate growth in student learning.
- Provides technical assistance, training, and support to districts and schools on the strategic planning process and reviews district strategic plans to ensure the vision, mission, and goals align with strategies and tasks.
- Coordinates guidance and provides technical assistance in leadership development, educator evaluation, community schools, school counseling, mental health, and Safe and Supportive schools.
- Coordinates the licensure and certification of the educator workforce in West Virginia public schools and supports counties in addressing teacher recruitment, retention, and quality.
- Provides direction and support to the 20 educator preparation institutions of higher education.
- Provides statewide Elementary and Secondary Education Act (ESEA) programs which include Title I Education for the Disadvantaged, Title II Improving Instruction, Title III English Language Acquisition, Title IV-A Student Enrichment, Title IV-B 21st Century Community Learning Centers, Title V Rural and Low-Income Schools, and McKinney-Vento Programs for Homeless Youth.
- Administers the program monitoring and conflict resolution process for the Individuals with Disabilities Education Act (IDEA) which includes district-level IDEA Compliance Monitoring, monitoring of out-of-state facilities providing IDEA services to West Virginia students, Facilitated IEP Processes, Complaint Resolution and Mediation, and Due Process Hearings.
- Provides oversight of the federal child nutrition programs which include National School Lunch, School Breakfast, Summer Food Service, Child and Adult Care, After School Snack, Family Day Care Homes, Fresh Fruit and Vegetables, and Farm to School.
- Administer the state's Feed to Achieve program and the Cooking from Scratch initiative.
- Manages the statewide West Virginia Education Information Systems (WVEIS) to support the goals of public education and to provide the means for managing, collecting, maintaining, and distributing information about education for decision-makers and educators.
- Develops and maintains the accountability system including public reporting of data within system.
- Maintains the Wide Area Network connecting all state schools and districts for access to WVEIS and the Internet.
- Administers grant funds to districts for "Tools for Schools."

Goals/Objectives/Performance Measures

See the Goals/Objectives/Performance Measures section under the WVBE and Office of the State Superintendent for any goals, objectives, or performance measures that may be related.

Programs

OFFICE OF CERTIFICATION & PROFESSIONAL PREPARATION

The Office of Certification, Licensure, & Professional Preparation coordinates the licensure and certification of the educator workforce in West Virginia public schools and ensures educators meet minimum licensure criteria and professional growth requirements as set out by the State Board's criteria for preparation and licensure; provides direction and support to the

**Department of Education/WVBE and Office of the State Superintendent
Division of Support and Accountability**

20 educator preparation institutions of higher education responsible for preparing professional personnel; provides support for implementation of the revised educator evaluation system; and supports counties in addressing teacher recruitment, retention, and quality.

FTEs:	14.00	Annual Program Cost:	\$2,127,188		
Revenue Sources:	42% G	0% F	0% S	0% L	58% O

OFFICE OF CHILD NUTRITION

The Office of Child Nutrition is responsible for administering the following federal child nutrition programs: National School Lunch, School Breakfast, Summer Food Service, Child and Adult Care, After School Snack, Family Day Care Homes, Fresh Fruit and Vegetables, and Farm to School. The office is also responsible for administering the state's Feed to Achieve program and the Cooking from Scratch initiative. The office provides guidance, oversight, and funding for various meal program sponsors (e.g., including school districts, private and parochial schools, child and adult day care centers, and community groups) to provide healthy meals and snacks to children and adults in a variety of settings.

FTEs:	18.00	Annual Program Cost:	\$154,135,072		
Revenue Sources:	2% G	98% F	0% S	0% L	0% O

DATA ANALYSIS & RESEARCH

The Office of Data Analysis & Research provides data support services, independent and objective research, data analysis, and program evaluation to state education policy makers, the West Virginia Board of Education, the West Virginia Department of Education, and others for whom education data is important, including parents and the general public. The Office also plays an important role by ensuring all federal and state laws and policies regarding our public education data, from the collection to the reporting, are strictly observed. Additionally, it provides district and school level support and training on tools in WVEIS and ZoomWV enabling educators to improve conditions for learning. In addition, the Office ensures compliance with federal/state required reporting obligations.

FTEs:	11.00	Annual Program Cost:	\$201,000		
Revenue Sources:	0% G	0% F	0% S	100% L	0% O

OFFICE OF DATA MANAGEMENT INFORMATION SYSTEMS (WVEIS)

The Office of Data Management and Information Systems manages the statewide West Virginia Education Information Systems (WVEIS) to support the goals of public education and to provide the means for managing, collecting, maintaining, and distributing information about education for decision-makers and educators.

FTEs:	23.75	Annual Program Cost:	\$4,249,003		
Revenue Sources:	26% G	1% F	0% S	73% L	0% O

DISTRICT & SCHOOL ADVANCEMENT

The Office of District & School Advancement continues the legacy of the Recht decision to assist districts and schools with continuous improvement. The Office utilizes a system of accountability, support and accreditation to ensure that each county board of education provides a thorough and efficient education for all students.

FTEs:	3.00	Annual Program Cost:	\$29,000		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

OFFICE OF FEDERAL PROGRAMS

The Office of Title Programs/IDEA promotes student achievement by increasing local capacity to ensure educational opportunities that meet the diverse needs of all students. Responsibilities include allocating federal grant funds among the various county boards of education, conducting monitoring reviews, and providing technical assistance related to federal program regulations. The office administers the Elementary and Secondary Education Act (ESEA) programs, which include Title I Education for the Disadvantaged; Title II Improving Instruction; Title III English Language Acquisition; Title IV-A Student Enrichment; Title IV-B 21st Century Community Learning Centers; Title V Rural and Low-Income Schools; and McKinney-Vento Programs for Homeless Youth. The office also administers the program monitoring and conflict resolution process for the Individuals with Disabilities Education Act (IDEA), which includes district-level IDEA Compliance Monitoring, monitoring of out-of-state facilities providing IDEA services to West Virginia students, Facilitated IEP Processes, Complaint Resolution and Mediation, and Due Process Hearings.

FTEs:	17.00	Annual Program Cost:	\$207,829,688		
Revenue Sources:	0% G	100% F	0% S	0% L	0% O

*Department of Education/WVBE and Office of the State Superintendent
Division of Support and Accountability*

OFFICE OF INFRASTRUCTURE & NETWORK OPERATIONS

The Office of Infrastructure and Network Operations maintains the wide area network connecting all state schools and districts for access to WVEIS and the Internet.

FTEs:	8.00	Annual Program Cost:	\$800,000		
Revenue Sources:	0% G	0% F	0% S	100% L	0% O

OFFICE OF LEADERSHIP & CONTINUOUS IMPROVEMENT

The Office of Leadership and Continuous Improvement aids districts and schools through a System of Support guided by the West Virginia High Quality Standards/Support services through county and school strategic planning, diagnostic reviews, school culture and leadership surveys as well as dropout prevention. The office is accountable for guidance in leadership development, educator evaluation, community schools, Comprehensive School Counseling Programs, mental health, and Safe and Supportive schools and keeping students as the center of all we do.

FTEs:	11.00	Annual Program Cost:	\$7,221,000		
Revenue Sources:	6% G	92% F	0% S	0% L	2% O

TECHNOLOGY ADMINISTRATION

The Office of Technology Administration oversees the Tools for Schools program. The office assists counties in maximizing E-Rate funding in conjunction with the Tools for Schools purchases. Additionally, the office facilitates the use of technology in the classrooms through supporting Technology Systems Specialists.

FTEs:	6.00	Annual Program Cost:	\$16,922,977		
Revenue Sources:	50% G	0% F	0% S	50% L	0% O



Division of Teaching and Learning

Department of Education/WVBE and Office of the State Superintendent

Mission

The Division of Teaching and Learning provides leadership, technical assistance, and support that assists county school districts and schools to develop, improve, and deliver educational programs that ensure all students graduate high school ready for college, career, and community.

Operations

- Provides standards-focused resources and supports to ensure all students receive a well-rounded, personalized education.
- Increases focus on global citizenship whereby students think critically and responsibly work within family, business, and community.
- Provides leadership and technical assistance in the development, implementation, improvement, and evaluation of curriculum and instruction to improve student achievement, pre-kindergarten through grade 12.
- Administers the five-year Math4Life campaign to improve math performance in West Virginia.
- Provides educator support for the West Virginia Virtual School and WV Learns, as well as eLearning for Educators.
- Provides virtual school opportunities to all schools via the West Virginia Virtual School.
- Provides leadership to implement the policies and practices that initiate and promote high-level instruction.
- Administers the West Virginia statewide assessment program.
- Provides leadership and technical assistance regarding each assessment program.
- Monitors and adheres to state and federal laws regarding statewide assessment programs.
- Administers the Individuals with Disabilities Education Act (IDEA) and the State Aid Program for exceptional children.
- Works directly with Local Education Agencies to assist in the local implementation of procedures, policies, and standards regarding special needs students.
- Works directly with federal government to implement required federal guidance and laws in related procedures and policies.
- Works directly with districts in technology planning to achieve the WVDE's goals by advising, coordinating, and implementing technology initiatives and assisting with evaluation, deployment, and management of current and future technologies.
- Develops and communicates business/technology alignment plans to the executive team, staff, partners, and stakeholders.
- Defines requirements for new technology implementations and communicates those requirements and technology standards to districts and stakeholders.
- Defines and communicates department procedure, policies, and standards for acquiring implementing and operating new network systems, equipment software, and other technologies.
- Provides technical assistance and problem resolution to districts in a cost-effective manner.

Goals/Objectives/Performance Measures

See the Goals/Objectives/Performance Measures section under the WVBE and Office of the State Superintendent for any goals, objectives, or performance measures that may be related.

Programs

OFFICE OF ASSESSMENT

The Office of Assessment is responsible for the development, administration, evaluation, and maintenance of West Virginia's Measure of Academic Progress (WV-MAP) Program. The WV-MAP program encompasses various summative student assessments, including the West Virginia General Summative Assessment, the West Virginia Alternate Summative Assessment, the National Assessment of Educational Progress (NAEP), the Program for International Student

**Department of Education/WVBE and Office of the State Superintendent
Division of Teaching and Learning**

Assessment (PISA), the Trends in International Mathematics and Science Student (TIMSS), the Progress in International Reading Literacy Study (PIRLS), the International Computer and Information Literacy Study (ICILS) and the International Early Learning Study (IELS). Other responsibilities include ensuring test security and proper test administration; scoring of student tests; reporting of state, district, school, and student test results; providing interim assessments and other assessment tools that provide data and resources teachers can use to guide instruction; and the analyses of demographic, student achievement, and trend data.

FTEs:	11.00	Annual Program Cost:	\$8,626,725		
Revenue Sources:	37% G	28% F	0% S	34% L	1% O

OFFICE OF EARLY LEARNING

The Office of Early Learning is responsible for providing leadership, general supervision, and technical assistance in the development and implementation of high-quality educational programs for all children in the state in grades prekindergarten through fifth, as well as the universally accessible early learning (prekindergarten) program for four-year-old children, and the third-grade literacy initiative. This includes providing technical assistance emphasizing collaborative support among the various programs, whether operated by county school districts, Head Start, or other community-based programs. The office focuses on an integrated approach to personalized learning for all children and their families by emphasizing the link between content standards, developmentally-appropriate classroom practices, and web-based learning opportunities.

FTEs:	16.00	Annual Program Cost:	\$7,737,775		
Revenue Sources:	82% G	13% F	0% S	5% L	0% O

OFFICE OF MIDDLE & SECONDARY LEARNING

The Office of Middle and Secondary Learning is responsible for providing leadership, general supervision, and technical assistance in the development and implementation of high-quality educational programs for all students in the state in grades six through twelve. The office provides guidance for all content areas, instructional materials, physical activity, WV Virtual Schools (inclusive of eight full-time Spanish teachers), instructional technology, and STEM. The office works in conjunction with the Offices of Early Learning, Special Education, Assessment, Technology Integration and Support, and the Divisions of Support and Accountability, and Technical Education and Governor's Economic Initiatives, to provide an integrated approach to personalized learning for all students and their families by emphasizing the link between content standards, developmentally appropriate classroom practices, and web-based learning opportunities in the community that lead to college and career readiness. The Office of Middle and Secondary Learning is also responsible for providing statewide support to all 55 districts in the areas of Innovation in Education, student programs, extended learning opportunities, Option Pathways, and eLearning.

FTEs:	26.00	Annual Program Cost:	\$4,282,802		
Revenue Sources:	56% G	0% F	0% S	40% L	4% O

OFFICE OF SPECIAL EDUCATION

The Office of Special Education is responsible for improving results including proficiency, graduation rates and post-secondary outcomes for children and youth with exceptionalities, primarily through leadership, professional learning, and technical assistances to local education agencies, cooperatives, external agencies, and institutions of higher education. The office administers the federal Individuals with Disabilities Education Act (IDEA 2004) and the following formula grants to counties: Grants to County Program, Preschool Grants, and Program and State Aid to Counties. It provides direction for WV School health services, and supports professional learning for school nurses and licensed practical nurses. The office collaborates with external providers on school-based mental health and school-based health center initiatives and administers the federal Section 504 of the Rehabilitation Act.

FTEs:	19.00	Annual Program Cost:	\$123,323,087		
Revenue Sources:	7% G	93% F	0% S	0% L	0% O

*Department of Education/WVBE and Office of the State Superintendent
Division of Teaching and Learning*

OFFICE OF TECHNOLOGY INTEGRATION & SUPPORT

The Office of Technology Integration and Support facilitates the use of educational technology to accomplish the goals of public education. The office provides the integrated technology programs and projects for all public schools and grade levels based on the appropriate implementation to meet College and Career Readiness Standards. Furthermore, Technology Integration and Support provides direct support to districts for all aspects of instructional technology through educator professional learning opportunities, as well as technical assistance and support.

FTEs:	5.00	Annual Program Cost:	\$100,000		
Revenue Sources:	0% G	0% F	0% S	100% L	0% O



Division of Technical Education & Governor's Economic Initiatives

Department of Education/WVBE and Office of the State Superintendent

Mission

The mission of the Division of Technical Education & Governor's Economic Initiatives is to create student-led learning environments which empower students through the delivery of high-quality career technical programs that integrate demand-drive and support West Virginia's economic growth workplace processes.

Operations

- Administers public school career/technical and adult education programs statewide.
- Provides educational opportunities to adults in institutional facilities across the state.
- Directs and coordinates Simulated Workplace companies in all Career Technical Programs of Study.
- Coordinates workforce development initiatives with WorkForce West Virginia and the Community and Technical College System.
- Directs and coordinates statewide adult career/technical education, adult basic education, targeted workforce development, and public service training programs.
- Provides training and job placement services for business/industry and special employee populations, such as displaced workers, welfare-to-work, and single parents.
- Provides staff development, technical assistance, career/technical student organizations, and curriculum development services to assist Local Education Agencies (LEAs) in the delivery of high-quality technical education programs.
- Oversees the Southern Regional Education Board (SREB) initiatives, including High Schools that Work, Technical Centers that Work, and implementation of Advanced Career (AC) Programs.
- Assists local staff in the implementation of program evaluation through the statewide system of Career Technical Education (CTE) and Adult Education (AE) performance standards and measures.
- Designs and implements quality programs and services for approximately 175,000 adults with on-site workplace education.
- Collects, analyzes, and uses performance data on all secondary and adult CTE and AE programs statewide to improve student outcomes.

Goals/Objectives/Performance Measures

See the Goals/Objectives/Performance Measures section under the WVBE and Office of the State Superintendent for any goals, objectives, or performance measures that may be related.

Programs

OFFICE OF ADULT EDUCATION

The Office of Adult Education is responsible for providing students with alternative pathways to attaining a high school diploma, including administering a high school equivalency testing program, assisting at-risk youth to stay in school, and providing adults with the opportunity to acquire and improve functional skills necessary to enhance the quality of their lives as workers, family members, and citizens.

FTEs:	14.00	Annual Program Cost:	\$20,544,880		
Revenue Sources:	28% G	33% F	0% S	0% L	39% O

OFFICE OF CAREER TECHNICAL EDUCATION

The Office of Career Technical Education provides technical assistance to local school systems to ensure that all statutory and regulatory requirements are met in the planning, implementation, operation, and evaluation of career technical education that focus on Simulated Workplace environments, Career Technical Student Organizations and CTE curriculum development.

FTEs:	8.00	Annual Program Cost:	\$4,176,906		
Revenue Sources:	28% G	71% F	0% S	0% L	1% O

*Department of Education/WVBE and Office of the State Superintendent
Division of Technical Education & Governor's Economic Initiatives*

OFFICE OF DIVERSION & TRANSITION PROGRAMS

The Office of Diversion & Transition Programs is responsible for operating the education programs within juvenile detention and correctional facilities, adult correctional facilities, and the eight regional jails in the State. This enables school age children who have been placed into custody by the courts to continue their education and it enables approximately 7,000 institutionalized adults to attain a high school equivalency certification, acquire marketable job skills, and achieve literacy and functional life skills in accordance with the West Virginia Code. It assists adults to enter the workplace and provides programs to decrease recidivism and to produce individuals who will make a positive contribution to society.

FTEs:	293.00	Annual Program Cost:	\$30,686,389		
Revenue Sources:	83% G	7% F	0% S	0% L	10% O

OFFICE OF GOVERNOR'S ECONOMIC INITIATIVES

The Office of Governor's Economic Initiatives acts as a liaison between industry stakeholders and education stakeholders to ensure an alignment between industry needs and educational technical programs of study offerings are sustained and/or developed in partnership.

FTEs:	11.00	Annual Program Cost:	\$32,630,782		
Revenue Sources:	81% G	17% F	0% S	2% L	0% O



School Building Authority

Mission

The School Building Authority (SBA) provides state funds and facilitates in the construction and maintenance of safe public school facilities so as to meet the educational needs of the people of West Virginia in an efficient and economical manner.

Operations

- Presents to the authority all projects including needs, major improvement programs (MIPs), and Three Percent projects (multicounty or statewide projects), allowing the authority to have complete project information prior to funding.
- Updates county facility educational plans on an annual basis.
- Manages the project evaluation process, including conducting any necessary site visits and performing staff evaluations.
- Reviews, inspects, and monitors construction projects in which SBA funds are utilized.
- Manages construction projects in which SBA funds are utilized by overseeing project design, monitoring bid procedures and project management, and ensuring construction compliance.
- Validates and approves payment of county invoices for construction and school safety expenses.
- Conducts follow-up activities to ensure correction of all deficiencies in SBA funded facilities that have been noted to the authority by the West Virginia Department of Education.

Goals/Objectives/Performance Measures

- Update agency educational facility plans prior to the selection of annual needs projects.

Fiscal Year	Facility plans updated in the required time frame
Actual 2016	100%
Actual 2017	100%
Estimated 2018	100%
Actual 2018	100%
Estimated 2019	100%
Estimated 2020	100%

- Review and evaluate needs project submissions and MIP project submissions, conduct site visits, and incorporate all recommendations into an agenda between the submission deadline and the corresponding authority meeting.

Fiscal Year	Needs projects evaluated and reviewed within time	MIP plans evaluated and reviewed within time
Actual 2016	100%	100%
Actual 2017	100%	100%
Estimated 2018	100%	100%
Actual 2018	100%	100%
Estimated 2019	100%	100%
Estimated 2020	100%	100%

**Department of Education
School Building Authority**

- Review and evaluate statewide and regional Three Percent project submissions, and incorporate all recommendations into an agenda between the submission deadline and the corresponding authority meeting.

Fiscal Year	Three Percent projects evaluated and reviewed on time
Actual 2016	100%
Actual 2017	100%
Estimated 2018	100%
Actual 2018	100%
Estimated 2019	100%
Estimated 2020	100%

- Review, validate, and approve the payment of county invoices to the trustee by the 13th of each month.
- Oversee the correction of facility deficiencies in SBA-funded schools that the West Virginia Department of Education highlights via their annual inspection program. (Deficiencies must be corrected prior to the deadline for MIP project submission for a county to be eligible to submit a project.)
 - ✓ In FY 2018, the SBA distributed \$52,508,974 for new construction and addition/renovation projects at 20 schools and two vocational/career/technical centers.

Programs

SCHOOL BUILDING AUTHORITY

The School Building Authority is responsible for the awarding of funds to construct new and remodel existing educational facilities within West Virginia.

FTEs:	11.00	Annual Program Cost:	\$319,890,294		
Revenue Sources:	0% G	0% F	0% S	23% L	77% O

Department of Education/WVBE and Office of the State Superintendent

Expenditures

Department Of Education Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
General Funds				
FTE Positions	360.87	387.12	385.37	385.37
Total Personal Services	21,995,210	26,320,685	26,438,272	27,862,320
Employee Benefits	664,293,636	666,529,230	635,890,251	640,949,479
Other Expenses	1,236,147,049	1,298,658,713	1,268,955,739	1,346,999,232
Less: Reappropriated	(4,438,849)	(13,150,897)	0	0
Subtotal: General Funds	1,917,997,045	1,978,357,731	1,931,284,262	2,015,811,031
Federal Funds				
FTE Positions	92.15	96.90	100.65	100.65
Total Personal Services	6,800,112	9,932,378	9,932,378	10,140,702
Employee Benefits	1,644,264	2,674,037	2,674,037	2,899,678
Other Expenses	348,977,191	492,856,056	487,856,056	493,356,056
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	357,421,567	505,462,471	500,462,471	506,396,436
Lottery Funds				
FTE Positions	64.17	68.17	69.17	69.17
Total Personal Services	3,815,616	4,963,583	4,963,983	5,120,806
Employee Benefits	969,367	1,262,522	1,291,922	1,461,782
Other Expenses	80,138,730	109,733,611	86,517,787	86,517,787
Less: Reappropriated	(7,652,455)	(23,215,824)	0	0
Subtotal: Lottery Funds	77,271,257	92,743,892	92,773,692	93,100,375
Special Funds				
FTE Positions	11.00	11.00	11.00	11.00
Total Personal Services	788,902	1,012,204	1,012,204	1,035,904
Employee Benefits	171,650	206,948	206,948	232,618
Other Expenses	149,476	1,049,250	1,049,250	1,049,250
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	1,110,027	2,268,402	2,268,402	2,317,772
Other Funds				
FTE Positions	25.81	25.81	26.81	26.81
Total Personal Services	1,031,108	2,368,807	2,368,807	2,368,807
Employee Benefits	762,235	616,751	616,751	616,751
Other Expenses	26,035,610	286,714,909	261,714,909	261,714,909
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	27,828,954	289,700,467	264,700,467	264,700,467
Total FTE Positions	554.00	589.00	593.00	593.00
Total Expenditures	2,381,628,851	2,868,532,963	2,791,489,294	2,882,326,081



West Virginia Schools for the Deaf and the Blind

Department of Education/WVBE and Office of the State Superintendent

Mission

The West Virginia Schools for the Deaf and the Blind will be the center of excellence in the education of deaf, hard of hearing, blind, and low vision students so they will achieve success as productive, independent members of society. To that end, we provide students a specialized education environment where their unique skills are recognized and valued, they are given opportunities to experience success, and they feel part of a community in which they are encouraged to be lifelong learners.

Operations

- Provides academic and career-technical educational programming for day/residential students, ages three to 23, who are deaf, hard of hearing, blind, partially sighted, or deaf-blind.
- Provides technical assistance and outreach programs to West Virginia children (ages birth to five) who are deaf, hard of hearing, blind, partially sighted, or deaf-blind, and to their families.
- Provides large print and Braille books for students who are blind or partially sighted and attend the state's public schools.
- Operates a subregional library for the blind and physically handicapped for the eight-county Eastern Panhandle region with talking and/or Braille leisure reading books.¹
- Provides clinics for eligible West Virginia children—hearing clinic; eye clinic; low vision clinic; and orthopedic and nutrition clinics.

Goals/Objectives/Performance Measures

Provide all West Virginia students—ages birth to 23—who are deaf, hard of hearing, blind, visually impaired, or deaf-blind with high-quality educational and residential programming.

- Earn full five-year accreditation through AdvancED in June 2019.
 - ✓ Received full five-year accreditation on June 23, 2015. The schools have been fully accredited by AdvancED or the North Central Association of Colleges and Schools for 38 consecutive years (since 1979). The North Central Association of Colleges and Schools became part of AdvancED in 2009.
- Ensure a rigorous, high-quality curriculum, engaging instructional strategies, experiential learning programs, support programs, personnel, instructional resources, supplies, technology integration, and facilities.
- Promote professional growth and development that advances student learning and defines high standards for professional personnel.
- Strengthen business practices and fiscal resources, and cultivate and manage personnel to ensure an effective and financially sound organization.

Promote understanding of concerns and educational trends affecting children who are deaf, hard of hearing, blind, and low vision.

- Develop and communicate high-quality knowledge and pursue strategic relationships with local educational agencies, Division of Rehabilitative Services, and the WVDOE.
- Increase the number of support visits to public schools by 10% each school year from the established baseline.²

¹ This library is a division of the West Virginia Library Commission Services for the Blind and Physically Impaired, which operates under the aegis of the National Library Service for the Blind and Physically Handicapped, Library of Congress.

² The baseline will be the number of visits made during School Year 2019.

West Virginia Schools for the Deaf and the Blind

- Increase the number of early intervention Birth to Three students and families served by 10% each school year from the established baseline³ through the collaboration of the West Virginia Schools for the Deaf and the Blind and the Bureau for Public Health/DHHR.

School Year	Birth-to-Three students and families served
Actual 2016	249
Actual 2017	278
Estimated 2018	306
Actual 2018	358
Estimated 2019	394
Estimated 2020	435

All students shall be educated by highly qualified personnel.

- Increase the percentage of teachers and staff working directly with students who are proficient in sign language or braille (as appropriate) as measured by standardized examination by the end of FY 2020.

(Of those employees required to meet the school's proficiency policy)

Fiscal Year	Teachers/staff proficient in sign language	Teachers/staff proficient in braille
Actual 2016	45%	95%
Actual 2017	52%	95%
Estimated 2018	65%	98%
Actual 2018	43%	92%
Estimated 2019	75%	99%
Estimated 2020	100%	100%

Fiscal Year	Full-time students served	Outreach preschool students and families served	Visually impaired students served by Instructional Resource Center	Persons served by subregional Library of Congress	Children served by Child Study Center Clinics
Actual 2015	122	279	602	216	292
Actual 2016	126	350	626	217	170
Actual 2017	141	323	607	430	176
Actual 2018	137	358	663	377	184

³ The baseline will be the number of visits made during School Year 2019.

West Virginia Schools for the Deaf and the Blind

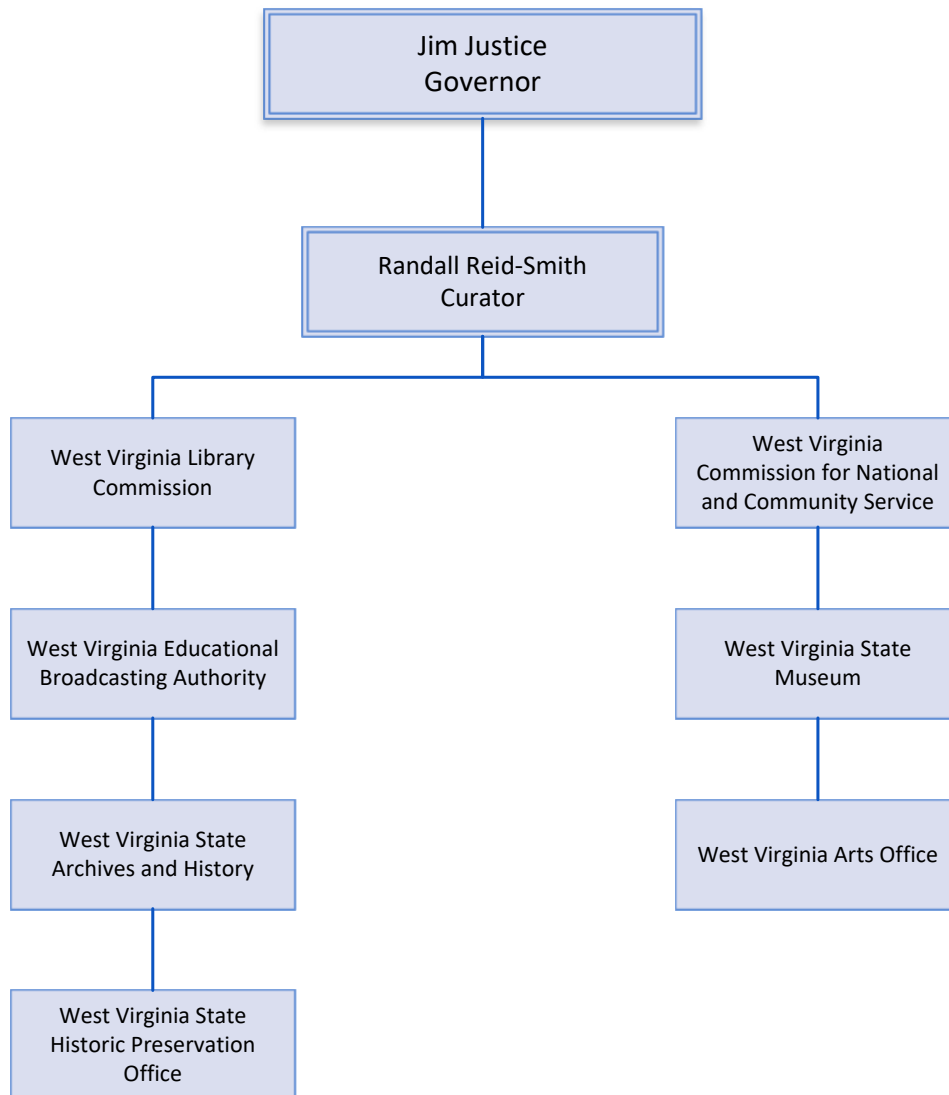
Expenditures

West Virginia Schools For The Deaf And The Blind Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
General Funds				
FTE Positions	146.64	160.01	161.24	161.24
Total Personal Services	8,134,035	8,347,182	8,375,499	8,717,738
Employee Benefits	2,060,384	2,307,435	2,598,109	2,661,937
Other Expenses	3,159,641	4,451,557	3,298,213	3,298,213
Less: Reappropriated	(111,604)	(834,353)	0	0
Subtotal: General Funds	13,242,455	14,271,821	14,271,821	14,677,888
Other Funds				
FTE Positions	4.54	5.54	5.31	5.31
Total Personal Services	(1,282,766)	274,136	272,149	272,149
Employee Benefits	431,633	80,436	87,533	87,533
Other Expenses	588,556	1,364,815	824,518	824,518
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	(262,578)	1,719,387	1,184,200	1,184,200
Total FTE Positions	151.18	165.55	166.55	166.55
Total Expenditures	12,979,878	15,991,208	15,456,021	15,862,088

**DEPARTMENT
OF ARTS, CULTURE,
AND HISTORY**



Department of Arts, Culture and History



Department of Arts, Culture and History



Perry Bennett/Office of Reference and Information

Mission

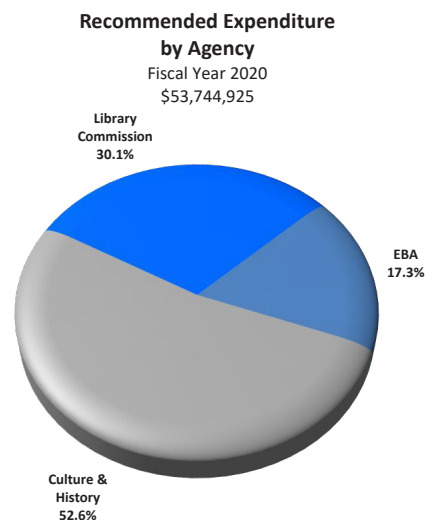
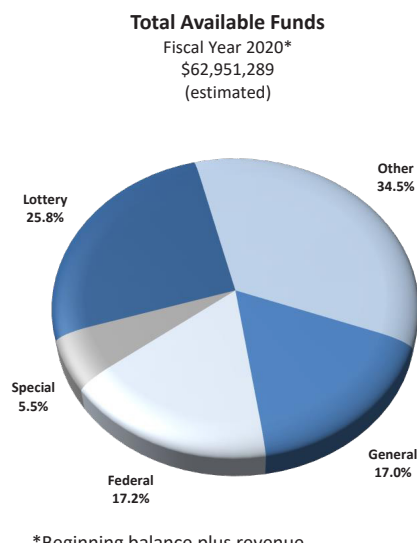
The mission of the West Virginia Department of Arts, Culture and History is to provide educational opportunities and cultural enrichment to West Virginia's citizens, strengthen communities through service and volunteerism, inspire the state to achieve its arts, historic preservation, cultural, and educational goals.

Goals/Objectives

- Enhance educational, artistic, historic, and cultural opportunities for all West Virginians.
- Promote collaboration among federal, state, and local education organizations.
- Conduct research on topics of interest in history, education and the arts and share the results to inform state, local, and institutional policymakers.
- Operate effectively and administer efficiently the following programs and divisions within the Department of Arts, Culture, and History:
 - * West Virginia Commission for National and Community Service
 - * West Virginia Library Commission
 - * West Virginia Educational Broadcasting Authority
 - * West Virginia State Museum and historic sites
 - * West Virginia State Archives and History
 - * West Virginia State Historic Preservation Office
 - * West Virginia Arts Office

Administration

- Operates the Culture Center (Kanawha County) relating to human resources, finance, procurement, grants management, building maintenance, custodial services, technical services, events planning, marketing and communication, and state capitol complex and Governor's Mansion tours.
- Develops and distributes such publications as:



Department of Arts, Culture and History

- * *Artworks* magazine—news for artists and the arts community from the West Virginia Arts Office and the West Virginia Commission on the Arts
- * *Details*—a newsletter from the West Virginia State Historic Preservation Office
- * Historic Preservation annual calendar
- * Historic Preservation archaeology month and preservation month posters
- * Event and exhibit brochures, programs, and announcements
- * *Goldenseal*—the quarterly magazine of West Virginia traditional life
- * *Heritage*—news about the division’s museums
- * Media relations and communications, including news releases, media alerts, and personal contacts
- Manages websites and electronic communications.
- Coordinates Vandalia Gathering, West Virginia Ambassador Camp, First Lady’s Festival of Songs, West Virginia Dance Festival, and West Virginia Marching Band Invitational.

Archives and History

- Operates the West Virginia Archives and History Library and the West Virginia State Archives.
- Oversees the acquisition, processing, preservation, and dissemination of the collections of the State Archives.
- Develops online and on-site programming opportunities for lifelong learning.
- Manages the West Virginia Veterans Memorial Archives.
- Administers the state’s Highway Historical Marker Program.
- Administers the West Virginia Records Management and Preservation Board’s county records grant program (in its role as staff to the West Virginia Records Management and Preservation Board.)
- Directs statewide program to digitize county records.
- Coordinates the West Virginia State History Bowl.
- Coordinates History Day at the Legislature.

Arts

- Works with the West Virginia Commission on the Arts to administer funding for grants and service opportunities relating to the areas of:
 - * Arts Partners
 - * Community Arts
 - * Arts in Education
 - * Mini Grants
 - * Individual artists and underserved areas
 - * Cultural facilities/ Capital improvements
 - * Fast track grants
 - * Travel and training
 - * Peer to peer assistance
- Coordinates Poetry Out Loud.
- Develops special initiatives.
- Coordinates VH1 Save The Music Foundation (musical instrument program.)
- Organizes Arts Day at the Legislature.
- Organizes Arts in our Communities conference.
- Partners with national and regional arts organizations.

Historic Preservation

- Distributes state and federal funds for local historic preservation projects.
- Reviews federal-assisted and state-assisted projects for their impacts on historic resources.
- Coordinates the National Register of Historic Places nomination process.
- Reviews state and federal historic rehabilitation investment tax credit projects.
- Provides assistance to local historic landmark commissions and certified local governments.
- Promotes preservation through publications, workshops, and presentations.
- Conducts systematic, statewide surveys to identify buildings, structures, and sites associate with state history.

Museums

- Documents, identifies, collects, and preserves artifacts that pertain to the history of West Virginia.

Department of Arts, Culture and History

- Provides management and educational workshops and programming at all division sites.
- Assists museums and organizations throughout the state, providing professional guidance.
- Manages the exhibition program (including traveling exhibits and related special programming.)
- Provides artwork and artifact loans to museums and other historic and cultural organizations throughout the state.
- Provides historic exhibits to Museum in the Park (Logan.)
- Operates:
 - * West Virginia State Museum (Kanawha)
 - * West Virginia Independence Hall (Ohio)
 - * Grave Creek Mound Archaeological Complex (Marshall)
 - * Camp Washington-Carver (Fayette)

Goals/Objectives/Performance Measures

Archives and History

Provide direct access to information through the agency’s website to educate the public about West Virginia’s heritage, history, arts, and culture.

- Upload at least 25 video files to YouTube, and 1,500 image files and 300 text files to the Archives section of the website each year.

Fiscal Year	Video files uploaded	Image files uploaded	Text files uploaded
Actual 2016	33	1,216	284
Actual 2017	71	1,089	336
Estimated 2018	25	2,500	500
Actual 2018	39	1,454	633
Estimated 2019	30	1,500	300
Estimated 2020	30	1,500	300

- Award Records Management and Preservation grants to 35 counties for records preservation.

Fiscal Year	Records Management and Preservation Grants awarded per year
Actual 2016	47
Actual 2017	43
Estimated 2018	45
Actual 2018	35
Estimated 2019	43
Estimated 2020	38

Arts

- Award 110 grants for Arts in Education, Mini grants, Arts Partners, Community Arts Projects, EZ Arts Access, Professional Development, and Cultural Facilities.

Fiscal Year	Art grants awarded per year
Actual 2016	91
Actual 2017	112
Estimated 2018	120
Actual 2018	100
Estimated 2019	120
Estimated 2020	122

Department of Arts, Culture and History

Provide programs to increase the public’s understanding of historic, cultural, and arts resources, and their protection and value to the public.

- Provide arts grants, support, and development services to nonprofit arts organizations every year in all 55 counties.

Fiscal Year	Counties with persons receiving arts grants and outreach service
Actual 2016	100%
Actual 2017	100%
Estimated 2018	100%
Actual 2018	100%
Estimated 2019	100%
Estimated 2020	100%

Historic Preservation

- Upload at least 1,000 digitized location files¹ to the agency’s website each year, as well as upload 700 historic property inventory forms and 120 archaeological site forms.

Fiscal Year	Location files	Property inventory forms uploaded	Archaeology site forms uploaded
Actual 2016	276	0	276
Actual 2017	1,798	507	1,291
Estimated 2018	1,000	700	800
Actual 2018	7,408	1,550	590
Estimated 2019	1,000	700	750
Estimated 2020	2,500	1,000	750

Employ historic preservation rehabilitation programs to stabilize historic resources and contribute economically to local communities.

- Review 15 historic rehabilitation tax credits in FY 2020, estimating a \$30 million investment.

Fiscal Year	Tax credit projected completed per year	Tax credit investment (in millions)
Actual 2016	6	\$14.5
Actual 2017	8	\$10.0
Estimated 2018	20	\$19.0
Actual 2018	6	\$22.4
Estimated 2019	10	\$25.0
Estimated 2020	15	\$30.0

- Award State Historical Preservation Office development grant funding to 23 applicants per year.²

Fiscal Year	Development grant projects awarded per year
Actual 2016	11
Actual 2017	22
Estimated 2018	19
Actual 2018	18
Estimated 2019	21
Estimated 2020	20

¹ Maps with linked documents pertaining to recorded historic properties and archaeological sites

² This is based upon factors such as available funding, type of request, and number of applicants.

Department of Arts, Culture and History

- Complete new listings in the National Register of Historic Places annually.

Fiscal Year	New National Register listings completed
Actual 2016	6
Actual 2017	3
Estimated 2018	7
Actual 2018	2
Estimated 2019	10
Estimated 2020	10

Museums

- Increase the number of students visiting the State Museum with outreach efforts to all 55 counties.

Fiscal Year	Students visiting the State Museum	Counties represented
Actual 2016	16,312	82%
Actual 2017	14,924	80%
Estimated 2018	17,000	100%
Actual 2018	14,821	80%
Estimated 2019	17,000	100%
Estimated 2020	18,000	100%

Programs

ADMINISTRATION

The Administration section provides operational guidance and support functions for the division and for the Culture Center building at the capitol complex.

FTEs: 93.36 Annual Program Cost: \$9,309,948
 Revenue Sources: 32% G 0% F 0% S 28% L 40% O

ADMINISTRATION/PROGRAM SERVICES

The section provides planning, management, and other support services to ensure that all West Virginia Commission for National and Community Service programs run effectively and efficiently and comply with state and federal regulations.

FTEs: 4.50 Annual Program Cost: \$602,779
 Revenue Sources: 0% G 35% F 0% S 23% L 42% O

AMERICORPS NATIONAL SERVICE PROGRAMS

AmeriCorps, the domestic Peace Corps, engages West Virginians in intensive, results-driven service to their community. AmeriCorps members make a commitment to a term of service (generally one year) with an agency or nonprofit organization working to fulfill a community-identified need.

FTEs: 2.75 Annual Program Cost: \$5,755,423
 Revenue Sources: 0% G 99% F 0% S 1% L 0% O

ARCHIVES AND HISTORY

The Archives and History section collects and preserves the state's public and historical records; disseminates historical information to individuals, educational institutions, and other organizations through workshops, presentations, programs, and the Archives and History website; and provides technical assistance to state, county, and local government agencies and to historical organizations and institutions.

FTEs: 4.08 Annual Program Cost: \$1,952,965
 Revenue Sources: 37% G 0% F 62% S 0% L 1% O

Department of Arts, Culture and History

ARTS

The Arts section administers state and federal historic preservation grants and services.

FTEs:	9.50	Annual Program Cost:	\$4,550,792		
Revenue Sources:	4% G	36% F	0% S	16% L	44% O

HISTORIC PRESERVATION

The Historic Preservation section encourages, informs, supports, and participates in the efforts of West Virginians to identify, recognize, preserve, and protect the state's prehistoric and historic structures, objects, and sites by aiding federal and state agencies, local governments, and the general public in identifying and preserving the physical historic and prehistoric resources of West Virginia.

FTEs:	4.21	Annual Program Cost:	\$1,837,072		
Revenue Sources:	0% G	58% F	0% S	20% L	22% O

MUSEUMS

The Museums section collects and preserves the state's artifacts, maintains the artifact loan program, and provides educational workshops and programming at all sites operated by the division.

FTEs:	0.85	Annual Program Cost:	\$3,200,727		
Revenue Sources:	39% G	0% F	0% S	2% L	59% O

VOLUNTEER AND COMMUNITY SERVICE PROGRAMS

The section consists of efforts that engage citizens in volunteerism and promote service as a strategy to solve community problems, as well as provide training to support volunteers, National Service members, and community service professionals. Programs include Citizen Corps (a disaster preparedness initiative), Business Volunteer Council, Governor's Service Awards, Faces of Leadership Conference, Governor's Day to Serve, statewide trainings events, and other short-term and long-term initiatives as they arise.

FTEs:	6.25	Annual Program Cost:	\$757,157		
Revenue Sources:	0% G	9% F	0% S	25% L	66% O

Department of Arts, Culture and History
Expenditures

Expenditure by Agency	Total FTE 11/30/2018	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
Division Of Culture And History	121.00	13,036,282	30,013,517	27,966,863	28,270,948
Library Commission	46.00	14,151,475	16,419,267	16,045,034	16,177,454
Educational Broadcasting Authority	66.00	7,801,365	10,023,411	9,223,411	9,296,523
Less: Reappropriated	0.00	(270,248)	(2,590,021)	0	0
Total	233.00	34,718,874	53,866,174	53,235,308	53,744,925

Expenditure by Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
General Funds				
FTE Positions	110.17	116.86	124.61	124.61
Total Personal Services	5,321,119	4,563,941	4,590,090	4,834,603
Employee Benefits	2,119,829	1,764,615	1,738,466	1,784,067
Other Expenses	1,840,648	5,170,555	4,128,192	4,128,192
Less: Reappropriated	(16,540)	(1,042,363)	0	0
Subtotal: General Funds	9,265,057	10,456,748	10,456,748	10,746,862
Federal Funds				
FTE Positions	19.78	28.46	24.96	24.96
Total Personal Services	571,567	1,161,608	1,090,944	1,142,551
Employee Benefits	202,773	331,761	402,425	458,321
Other Expenses	1,997,701	10,159,625	9,359,625	9,359,625
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	2,772,041	11,652,994	10,852,994	10,960,497
Lottery Funds				
FTE Positions	16.48	19.35	20.60	20.60
Total Personal Services	405,891	817,880	804,888	843,934
Employee Benefits	184,515	294,424	306,170	348,461
Other Expenses	14,128,224	15,967,417	14,421,005	14,436,462
Less: Reappropriated	(253,709)	(1,547,658)	0	0
Subtotal: Lottery Funds	14,464,922	15,532,063	15,532,063	15,628,857
Special Funds				
FTE Positions	3.08	4.08	4.08	4.08
Total Personal Services	125,673	163,264	156,262	163,562
Employee Benefits	40,189	48,154	55,156	63,062
Other Expenses	264,424	991,569	991,569	991,569
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	430,285	1,202,987	1,202,987	1,218,193
Other Funds				
FTE Positions	47.25	64.25	65.25	65.25
Total Personal Services	460,672	2,654,074	2,507,313	2,507,313
Employee Benefits	159,478	763,950	834,864	834,864
Other Expenses	7,166,418	11,603,358	11,848,339	11,848,339
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	7,786,569	15,021,382	15,190,516	15,190,516
Total FTE Positions	196.76	233.00	239.50	239.50
Total Expenditures	34,718,874	53,866,174	53,235,308	53,744,925

Department of Arts, Culture and History
Expenditures

Division Of Culture And History Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
General Funds				
FTE Positions	61.17	64.86	72.61	72.61
Total Personal Services	2,284,035	2,246,201	2,285,585	2,423,448
Employee Benefits	864,474	1,053,718	1,014,334	1,040,045
Other Expenses	982,373	2,854,251	1,811,888	1,811,888
Less: Reappropriated	(16,540)	(1,042,363)	0	0
Subtotal: General Funds	4,114,342	5,111,807	5,111,807	5,275,381
Federal Funds				
FTE Positions	17.78	21.46	17.96	17.96
Total Personal Services	471,362	906,425	836,854	878,981
Employee Benefits	176,878	253,296	322,867	368,495
Other Expenses	783,863	7,540,057	7,540,057	7,540,057
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	1,432,103	8,699,778	8,699,778	8,787,533
Lottery Funds				
FTE Positions	4.48	5.35	6.60	6.60
Total Personal Services	13,401	338,579	328,363	338,969
Employee Benefits	11,527	82,614	92,830	104,317
Other Expenses	3,271,528	4,829,839	3,656,414	3,671,871
Less: Reappropriated	(253,709)	(1,173,425)	0	0
Subtotal: Lottery Funds	3,042,748	4,077,607	4,077,607	4,115,157
Special Funds				
FTE Positions	3.08	4.08	4.08	4.08
Total Personal Services	125,673	163,264	156,262	163,562
Employee Benefits	40,189	48,154	55,156	63,062
Other Expenses	264,424	991,569	991,569	991,569
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	430,285	1,202,987	1,202,987	1,218,193
Other Funds				
FTE Positions	18.25	25.25	24.25	24.25
Total Personal Services	202,156	973,265	826,504	826,504
Employee Benefits	138,927	308,651	379,565	379,565
Other Expenses	3,405,474	7,423,634	7,668,615	7,668,615
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	3,746,556	8,705,550	8,874,684	8,874,684
Total FTE Positions	104.76	121.00	125.50	125.50
Total Expenditures	12,766,034	27,797,729	27,966,863	28,270,948



Mission

The West Virginia Commission for National and Community Service challenges West Virginians to strengthen their communities through service and volunteerism. The commission identifies and mobilizes resources, promotes an ethic of service, and empowers communities to solve problems and improve the quality of life for individuals and families.

Operations

- Develops and improves infrastructure that promotes volunteerism and enables West Virginia communities to resolve self-identified issues.
- Administers AmeriCorps National Service programs in West Virginia to meet community needs, specifically in the areas of education, economic development, healthy futures, and supporting veterans and military families.
- Supports nonprofit sector partners in providing training opportunities for nonprofit organizations and community volunteers including grant writing, volunteer management, management of federal funds, nonprofit governance, and community development.
- Administers short-term and long-term projects that organize West Virginians of all ages to participate in community improvement projects such as the Veterans Community Outreach Team, the Governor’s Day to Serve, and the West Virginia Disaster Corps.

Goals/Objectives/Performance Measures

Administer the AmeriCorps National Service programs in a way that provides the most value to the citizens and communities of West Virginia.¹

- Maintain the AmeriCorps member enrollment rate at an average portfolio rate of 95% or more across all programs.

Fiscal Year	Enrollment Rate	Number of positions awarded
Actual 2018	100%	812
Estimated 2019	100%	787
Estimated 2020	100%	850

- Ensure at least 90% of AmeriCorps members complete their service and earn an education award to finance postsecondary education or to repay student loans each year.

Fiscal Year	Members receiving an education award	Number of members receiving education award
Actual 2016	95%	763
Actual 2017	94%	769
Estimated 2018	92%	711
Actual 2018	95%	708
Estimated 2019	92%	711
Estimated 2020	92%	711

¹ Source: eGrants Retention Rate Report, program year 2017

*Office of the Curator of Department of Arts, Culture and History
West Virginia Commission for National and Community Service*

- Maintain a ratio of at least 50 citizens served per AmeriCorps member.

Fiscal Year	West Virginia citizens served per member
Actual 2016	65
Actual 2017	63
Estimated 2018	55
Actual 2018	60
Estimated 2019	55
Estimated 2020	50

- Maintain the number of service projects coordinated each year by AmeriCorps members at 300 for three fiscal years through FY 2020.

Fiscal Year	Service projects coordinated by AmeriCorps members ¹
Actual 2016	433
Actual 2017	201
Estimated 2018	300
Actual 2018	303
Estimated 2019	300
Estimated 2020	300

Promote civic engagement opportunities to West Virginians of all ages.

- Sustain the number of followers on social media at 8,000 until the end of FY 2020.²

Fiscal Year	Total number of followers
Actual 2016	10,772
Actual 2017	11,973
Estimated 2018	8,000
Actual 2018	12,215
Estimated 2019	8,000
Estimated 2020	8,000

- Sponsor programs that recruit, manage, and support 20,000 volunteers per year across all portfolio programs.

Fiscal Year	Number of volunteers recruited, managed, and supported
Actual 2018	21,356
Estimated 2019	20,000
Estimated 2020	20,000

¹ Data includes last full year of Americorps State and National service projects only.

² Estimates for FY 2019 and FY 2020 reduced due to discontinuation of WVflood facebook activity.

*Office of the Curator of Department of Arts, Culture and History
West Virginia Commission for National and Community Service*

- Sustain at least eight volunteer centers locally to match volunteers with volunteer opportunities.

Fiscal Year	Number of volunteer centers sustained
Actual 2018	8
Estimated 2019	8
Estimated 2020	8

Provide quality training to improve volunteer management and strengthen nonprofits.

- Support local partners, grantees, and CERT programs in volunteer training, maintaining the number of volunteers and community members trained across all programs at 8,000 through FY 2020.

Fiscal Year	Number of individuals trained by local agencies
Actual 2016	10,772
Actual 2017	9,311
Estimated 2018	8,000
Actual 2018	8,225
Estimated 2019	8,000
Estimated 2020	8,000

- Maintain a minimum survey satisfaction rate of 85% of individuals for whom training met or exceeded expectations.

Fiscal Year	Survey satisfaction rate
Actual 2016	98%
Actual 2017	92%
Estimated 2018	90%
Actual 2018	96%
Estimated 2019	90%
Estimated 2020	90%

- Strengthen professional skills for at least 100 individuals by providing in-depth capacity building training in governance, fundraising, grant writing, program management, evaluation, data collection, or other requested topic.
- Develop a volunteer “Train the Trainer” program by FY 2021.



Library Commission

Mission

The West Virginia Library Commission encourages lifelong learning, individual empowerment, civic engagement, and an enriched quality of life by enhancing library and information services for all West Virginians.

Operations

- Works with federal programs to provide discounts to libraries for internet access and connectivity.
- Monitors eligibility of public libraries to receive funding from state grant programs.
- Develops and coordinates continuing education opportunities for library personnel.
- Develops and supports library programs and services for all citizens.
- Collects, analyzes, and distributes statewide library statistics.
- Develops promotional materials in partnership with the professional librarian staff to promote four statewide and/or national library program campaigns.
- Provides library reference services to the Legislature, state government, public libraries, and individuals.
- Develops the best methods of providing for the technology needs of libraries.
- Oversees operations and maintenance of statewide library automation.
- Provides regional technical support to all public libraries.
- Provides a range of library services to sight-impaired citizens and to those whose physical limitations prevent them from holding a book.

Goals/Objectives/Performance Measures

Assist libraries in providing free public internet services to the communities they serve.

- Provide robust, high-speed, and affordable broadband internet connections by increasing speed to libraries on the Statewide Library Network.

Fiscal Year	Libraries facilities on Statewide Library Network	Average broadband connection speed (MB)
Actual 2016	157	3.7
Actual 2017	149	4.1
Estimated 2018	149	10.0
Actual 2018	149	5.7
Estimated 2019	149	10.0
Estimated 2020	149	20.0

Provide West Virginia’s 97 public library systems with leadership and guidance in the development of library services.

- Conduct site visits to 97 libraries annually.

Support and develop training opportunities for librarians, library support staff, and trustees.

- Sponsor or present at least 50 continuing education workshops on current trends and library practices annually.

Fiscal Year	Continuing education workshops presented	Number of attendees
Actual 2016	45	463
Actual 2017	95	355
Estimated 2018	60	450
Actual 2018	55	459
Estimated 2019	60	500
Estimated 2020	60	500

Library Commission

Formulate an awareness of available library services to West Virginians who are unable to read standard print.

- Meet all standards recommended by the National Library Service by maintaining the standards and guidelines set by the National Library Service/Library of Congress for a regional library serving the blind and physically handicapped.

Programs

ADMINISTRATIVE SERVICES

The Administrative Services section distributes state and federal funds in order to underwrite, support, and expand library and information services to the people of West Virginia to keep them better informed on all matters pertinent to improving the quality of life.

FTEs:	13.00	Annual Program Cost:	\$11,805,214		
Revenue Sources:	8% G	0% F	0% S	84% L	8% O

LIBRARY DEVELOPMENT SERVICES

Library Development & Services strengthens library services in West Virginia by providing leadership, continuing education, and support to public libraries by encouraging cooperation among all types of libraries and by promoting the role and value of libraries through statewide and local projects. In addition, it maintains the collections of the Library Commission through the acquisition, cataloging, and circulation of both print and electronic materials. The department plans, evaluates, and develops information services for state government and public libraries. In addition, it provides consulting, continuing education, and leadership to all the state's libraries in the areas of collection development, procedures for cataloging, processing, acquisitions, and interlibrary loan transactions.

FTEs:	13.00	Annual Program Cost:	\$2,231,559		
Revenue Sources:	16% G	53% F	0% S	26% L	5% O

NETWORK SERVICES

Network Services designs, supports, maintains, and continuously upgrades the statewide library network infrastructure and its technical environment; enhancing electronic communications among and between libraries in West Virginia while providing connectivity to a world of information to all West Virginians. These services include internet, email, file transfer, catalog storage, backup facilities, and overall maintenance support for a vast array of hardware and software.

FTEs:	14.00	Annual Program Cost:	\$1,577,854		
Revenue Sources:	0% G	44% F	0% S	56% L	0% O

SPECIAL SERVICES

Special Services provides library materials that satisfy the recreational, educational, and informational needs of the sight, physically, and learning impaired in appropriate formats.

FTEs:	6.00	Annual Program Cost:	\$430,407		
Revenue Sources:	79% G	21% F	0% S	0% L	0% O

Library Commission Expenditures

Library Commission Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
General Funds				
FTE Positions	23.00	25.00	25.00	25.00
Total Personal Services	721,269	870,012	856,777	901,807
Employee Benefits	326,029	391,304	404,539	412,937
Other Expenses	482,846	326,046	326,046	326,046
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	1,530,145	1,587,362	1,587,362	1,640,790
Federal Funds				
FTE Positions	2.00	7.00	7.00	7.00
Total Personal Services	100,205	255,183	254,090	263,570
Employee Benefits	25,895	78,465	79,558	89,826
Other Expenses	1,017,841	1,619,568	1,619,568	1,619,568
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	1,143,940	1,953,216	1,953,216	1,972,964
Lottery Funds				
FTE Positions	12.00	14.00	14.00	14.00
Total Personal Services	392,490	479,301	476,525	504,965
Employee Benefits	172,989	211,810	213,340	244,144
Other Expenses	10,856,696	11,137,578	10,764,591	10,764,591
Less: Reappropriated	0	(374,233)	0	0
Subtotal: Lottery Funds	11,422,175	11,454,456	11,454,456	11,513,700
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	55,215	1,050,000	1,050,000	1,050,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	55,215	1,050,000	1,050,000	1,050,000
Total FTE Positions	37.00	46.00	46.00	46.00
Total Expenditures	14,151,475	16,045,034	16,045,034	16,177,454

Mission

The mission of the West Virginia Educational Broadcasting Authority (WVEBA) is to educate our people by telling West Virginia’s story. The WVEBA is a resource for education, news and public affairs, emergency communications, and promoting West Virginia.

Operations

- Produces educational programs for television, radio, and the web that improve children’s school readiness and academic performance, inform citizens about their state government, and educate West Virginians of all ages about our rich history and culture through our free website, [West Virginia LearningMedia](#).
- Engages and educates communities on issues of statewide importance such as workforce growth and substance use disorder.
- Instructs teachers and parents on how to use PBS educational programming through its “Ready To Learn”¹ service, West Virginia LearningMedia online service, and teacher guides.
- Operates a network of 16 radio and eight television towers reaching all corners of West Virginia to provide free, high-quality educational programming on three TV channels and radio. This network also supplies programming online and to cable and satellite systems.
- Produces “Mountain Stage,” a live-performance show airing on more than 240 public radio stations, promoting West Virginia culture to a national and international audience.
- Broadcasts on TV and livestreams over the Internet events from the West Virginia Legislature, Governor’s Office, Supreme Court, colleges and universities, Department of Arts, Culture and History, and other entities to promote our shared educational mission.
- Broadcasts critical information in disaster situations in coordination with the West Virginia Division of Homeland Security and Emergency Management and other agencies.

Goals/Objectives/Performance Measures

Educate West Virginia students about their history and culture by producing multimedia projects for West Virginia teachers distributed by the Department of Education and [West Virginia LearningMedia](#).

- Produce at least 20 online multimedia lessons and teacher guides aligned with state content standards and designed to educate and inspire West Virginia students about several key aspects of West Virginia’s history and culture.
 - ✓ Produced 36 episodes and accompanying curricula on West Virginia-themed topics. This collection is called “Weird, Wonderful West Virginia.”
- Reach 9,500 registered student users for West Virginia LearningMedia and survey educators about the curriculum, with educators reporting an average rating of 8.5 (on a scale of 1-to-10) for usefulness of the curriculum.

Fiscal Year	West Virginia Studies students/ educators benefiting from service	Average score on usefulness survey
Actual 2016	5,086	8.4
Actual 2017	6,465	8.5
Estimated 2018	7,000	8.5
Actual 2018	7,560	8.5
Estimated 2019	8,500	8.5
Estimated 2020	9,500	8.5

Educate and engage middle and high school students in workforce opportunities and pathways to acquire appropriate training.

West Virginia Educational Broadcasting Authority

- Produce 10 multimedia resources which link students to career pathways annually.

Improve literacy and math skills in pre-K-12 students by working with teachers, parents, students, and caregivers on how to use educational programming.

- Provide at least five family engagement opportunities to parents and children on early literacy topics.
- Provide six family engagement sessions for parents and children ages 4-8 on learning to code.
- Train at least 1,800 educators, students, parents, and caregivers to use PBS materials to improve literacy and math readiness and skills through workshops.

Provide coverage of the West Virginia Legislature to a statewide audience.

- Provide 550 hours of live coverage of floor sessions and a daily recap show called “The Legislature Today” via the

Fiscal Year	Educators, parents, students and caregivers trained
Actual 2016	900
Actual 2017	1,170
Estimated 2018	900
Actual 2018	1,532
Estimated 2019	1,800
Estimated 2020	1,800

West Virginia Channel, West Virginia Public Broadcasting’s main TV channel, and the radio network.

Provide free, quality educational programming to West Virginia residents in all parts of the state.

- Reach 150,000 households (an estimated 300,000 viewers) via West Virginia Public Broadcasting’s main television

Fiscal Year	Hours of Legislative coverage
Actual 2016	606
Actual 2017	597
Estimated 2018	600
Actual 2018	468
Estimated 2019	550
Estimated 2020	550

network as measured by Nielsen.

Fiscal Year	Households viewing WVPB
Actual 2016	187,758
Actual 2017	147,427
Estimated 2018	150,000
Actual 2018	156,000
Estimated 2019	150,000
Estimated 2020	150,000

West Virginia Educational Broadcasting Authority

- Reach 110,000 listeners of West Virginia Public Broadcasting’s radio network during the annual Fall Arbitron ratings period.

Fiscal Year	Persons listening to West Virginia Public Broadcasting
Actual 2016	104,700
Actual 2017	105,000
Estimated 2018	110,000
Actual 2018	113,000
Estimated 2019	110,000
Estimated 2020	110,000

- Reach at least 1.2 million unique users for wvpublic.org during FY 2020.

Fiscal Year	Unique website visitors to wvpublic.org
Actual 2016	999,661
Actual 2017	949,402
Estimated 2018	1,000,000
Actual 2018	1,087,102
Estimated 2019	1,200,000
Estimated 2020	1,200,000

- Reach at least 25,000 viewers monthly via online streaming services and PBS.org

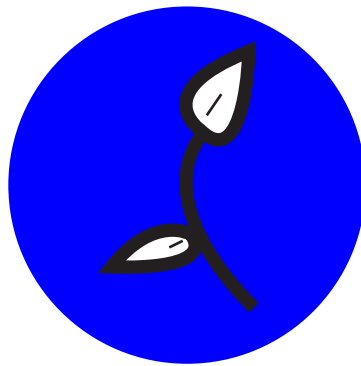
Fiscal Year	Persons streaming WVPB video online (monthly)
Actual 2016	N/A
Actual 2017	15,972
Estimated 2018	20,000
Actual 2018	19,476
Estimated 2019	25,000
Estimated 2020	25,000

West Virginia Educational Broadcasting Authority
Expenditures

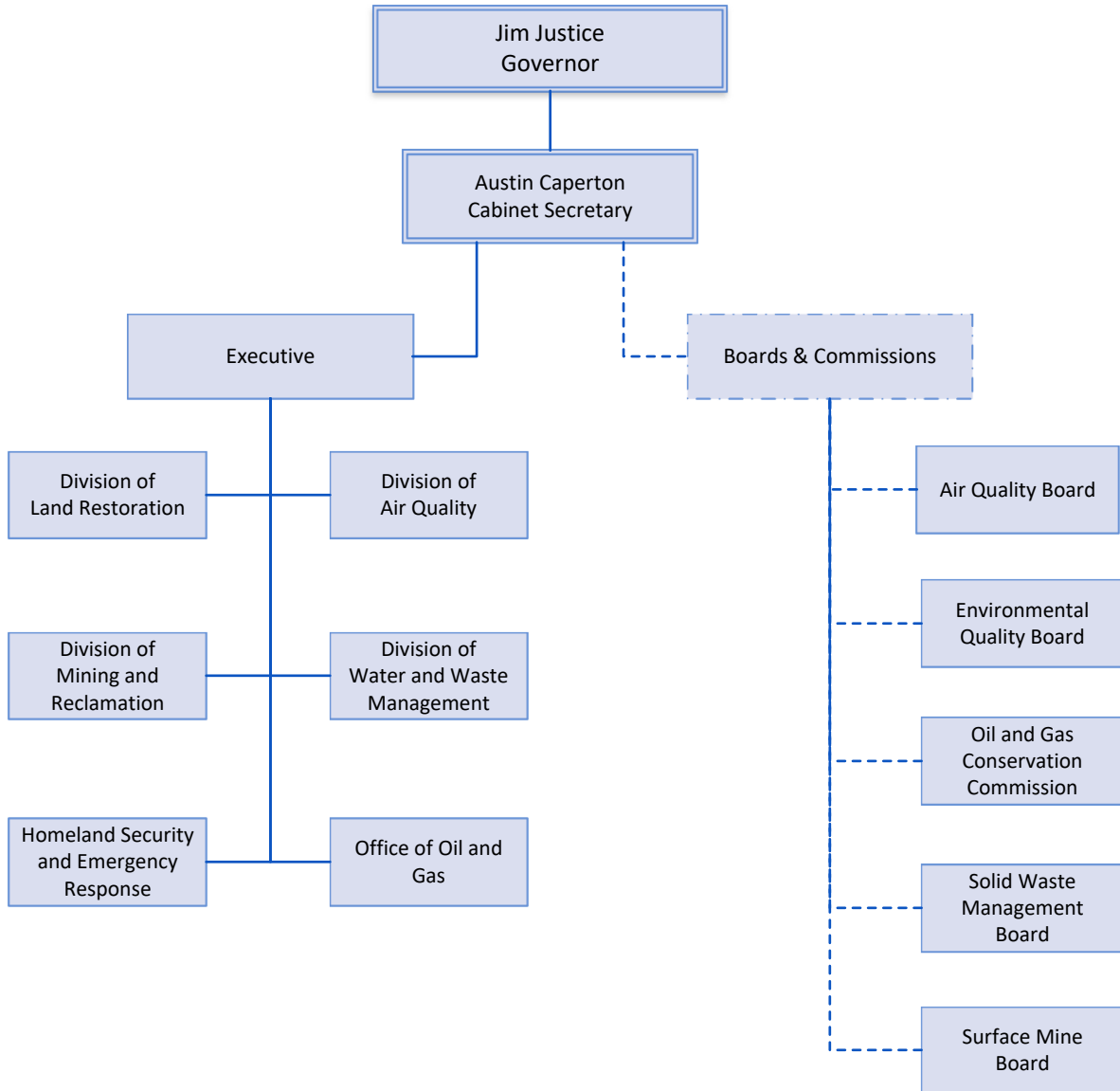
Educational Broadcasting Authority Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
General Funds				
FTE Positions	26.00	27.00	27.00	27.00
Total Personal Services	2,315,815	1,447,728	1,447,728	1,509,348
Employee Benefits	929,326	319,593	319,593	331,085
Other Expenses	375,429	1,990,258	1,990,258	1,990,258
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	3,620,570	3,757,579	3,757,579	3,830,691
Federal Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	195,998	1,000,000	200,000	200,000
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	195,998	1,000,000	200,000	200,000
Other Funds				
FTE Positions	29.00	39.00	41.00	41.00
Total Personal Services	258,516	1,680,809	1,680,809	1,680,809
Employee Benefits	20,551	455,299	455,299	455,299
Other Expenses	3,705,729	3,129,724	3,129,724	3,129,724
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	3,984,797	5,265,832	5,265,832	5,265,832
Total FTE Positions	55.00	66.00	68.00	68.00
Total Expenditures	7,801,365	10,023,411	9,223,411	9,296,523



DEPARTMENT OF ENVIRONMENTAL PROTECTION



Department of Environmental Protection



Department of Environmental Protection



Perry Bennett/Office of Reference and Information

Mission

The mission of the West Virginia Department of Environmental Protection (DEP) is to carry out the state's environmental laws and regulations that are designed to provide and maintain a healthful environment consistent with the economic benefits derived from strong agricultural, manufacturing, tourism, and energy-producing industries.

Goals/Objectives

Maintain primacy of environmental programs (air, mining, water).

- Issue and inspect permits in a fair and timely manner and ensure enforcement of environmental laws.

Reclamation and Restoration of Land, Water, Air.

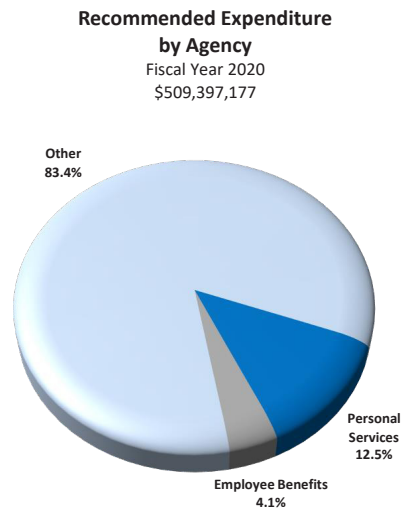
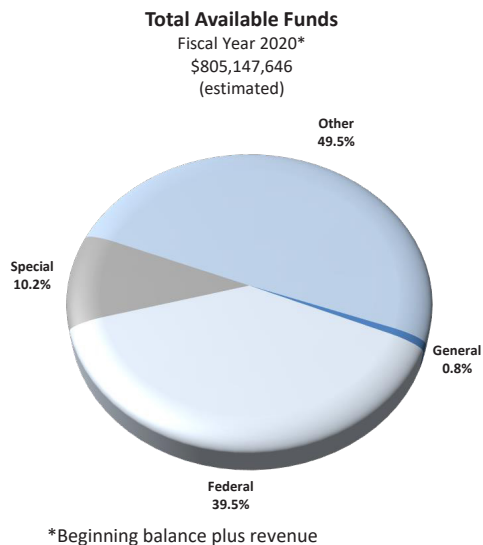
- Promote and encourage alternative land use for previously contaminated/mined/remediated sites in support of economic development and tourism activities in West Virginia.

Carry out West Virginia's regulatory program.

- Maintain a highly-qualified workforce to serve the public, staffed with employees who support the need for economic development while enforcing environmental regulations, and who anticipate issues and act accordingly.
- Maintain agency core values of professionalism, integrity, education, knowledge, expertise, creditability, and public service.

Education and outreach programs.

- Create and foster a culture within West Virginia that causes citizens to think and act in sustainable ways through education, outreach, and involvement of the public in environmental cleanup.



Department of Environmental Protection
Expenditures

Expenditure by Agency	Total FTE 11/30/2018	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
Environmental Quality Board	2.20	144,843	157,859	157,859	163,483
Department Of Environmental Protection	912.70	245,684,023	615,733,843	502,810,792	505,409,109
Air Quality Board	0.00	75,660	76,053	76,053	76,053
Oil And Gas Conservation Commission	2.00	173,765	330,430	330,430	335,367
Solid Waste Management Board	11.00	2,221,042	3,373,669	3,373,669	3,413,165
Less: Reappropriated	0.00	(9)	0	0	0
Total	927.90	248,299,323	619,671,854	506,748,803	509,397,177

Expenditure by Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
General Funds				
FTE Positions	72.07	77.71	76.71	76.71
Total Personal Services	3,637,199	4,245,721	4,306,337	4,471,621
Employee Benefits	1,156,638	1,434,208	1,434,208	1,465,033
Other Expenses	1,052,781	811,977	751,361	751,361
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	5,846,618	6,491,906	6,491,906	6,688,015
Federal Funds				
FTE Positions	286.76	349.75	351.82	351.82
Total Personal Services	14,669,511	23,055,917	23,023,291	23,708,742
Employee Benefits	4,827,760	7,177,456	7,102,132	7,844,562
Other Expenses	80,560,259	180,683,775	165,424,014	165,424,014
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	100,057,529	210,917,148	195,549,437	196,977,318
Special Funds				
FTE Positions	205.50	256.55	256.83	256.83
Total Personal Services	11,398,662	18,206,264	18,225,839	18,717,592
Employee Benefits	3,691,232	5,768,169	5,669,169	6,201,800
Other Expenses	36,388,738	104,014,506	40,827,802	40,827,802
Less: Reappropriated	(9)	0	0	0
Subtotal: Special Funds	51,478,623	127,988,939	64,722,810	65,747,194
Other Funds				
FTE Positions	199.37	243.89	241.54	241.54
Total Personal Services	10,195,515	16,739,129	16,673,244	16,673,244
Employee Benefits	3,473,428	5,685,447	5,617,661	5,617,661
Other Expenses	77,247,610	251,849,285	217,693,745	217,693,745
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	90,916,553	274,273,861	239,984,650	239,984,650
Total FTE Positions	763.70	927.90	926.90	926.90
Total Expenditures	248,299,323	619,671,854	506,748,803	509,397,177



Division of Air Quality

Department of Environmental Protection

Mission

The Division of Air Quality's mission is to protect and improve today's air quality and preserve it for future generations.

Operations

- Operates a laboratory to analyze air samples, including an induced coupled plasma/mass spectrometer for particulate metals analysis and a clean room/weigh room for fine particulate gravimetric analysis.
- Processes and issues permits to qualified entities in which operations result in the release of air emissions.
- Develops and revises state implementation plans (SIPs), enabling West Virginia to maintain federal funding and remain free of federal EPA sanctions.
- Conducts inspections of permitted facilities to ensure compliance with the federal Clean Air Act and the state's Air Pollution Control Act.
- Monitors air quality to protect human life, health, and safety and to reasonably prevent injury to plant, animal, or property due to air quality.
- Investigates and addresses citizens' complaints related to air quality.
- Collects and compiles air quality data.
- Provides air quality information to the U.S. EPA and to citizens.
- Provides educational outreach programs to increase public awareness of air quality concerns.
- Assists small businesses in understanding and implementing controls to comply with regulations.

Goals/Objectives/Performance Measures

- Collect criteria pollutant data at operating air monitoring sites and capture at least 75% of the data as required by the EPA.

Fiscal Year	Data recovery rate
Actual 2016	98%
Actual 2017	96%
Estimated 2018	75%
Actual 2018	87%
Estimated 2019	75%
Estimated 2020	75%

- Respond to all air pollution-related complaints within an average of 30 days.

Fiscal Year	Average days open per complaint	Complaints filed
Actual 2016	6.8	583
Actual 2017	8.4	639
Estimated 2018	15.0	600
Actual 2018	6.5	524
Estimated 2019	15.0	600
Estimated 2020	15.0	600

Division of Air Quality

- Perform inspections for all Title V (major) sources biennially and every five years for Synthetic Minor sources.

Fiscal Year	Title V Inspections		Synthetic Minor Inspections	
	Targeted	Performed	Targeted	Performed
Actual 2016	87	87	4	47
Actual 2017	73	77	4	38
Estimated 2018	87	N/A	4	N/A
Actual 2018	86	99	4	42
Estimated 2019	86	N/A	7	N/A
Estimated 2020	95	N/A	20	N/A

- Maintain a statewide air monitoring network and report the Air Quality Index (AQI) of up to nine sites using U.S. EPA formulas, working to achieve a good to moderate range AQI at least 98% of the time (as derived from the U.S. EPA's Air Quality System database).

Fiscal Year	AQI percentage in the good to moderate range
Actual 2016	99.8%
Actual 2017	99.7%
Estimated 2018	98.0%
Actual 2018	99.0%
Estimated 2019	98.0%
Estimated 2020	98.0%

- Take final action on all preconstruction permit applications within 90 days of receipt of each completed application.

Fiscal Year	Final actions taken within the time frame	Final actions taken
Actual 2016	66%	116
Actual 2017	66%	113
Estimated 2018	70%	100
Actual 2018	79%	68
Estimated 2019	65%	100
Estimated 2020	70%	100

- Take final action on all general permit registration applications within 45 days of receipt of each completed application.

Fiscal Year	Final actions taken within the time frame	Final actions taken
Actual 2016	90.5%	188
Actual 2017	85.0%	189
Estimated 2018	90.0%	150
Actual 2018	90.0%	157
Estimated 2019	85.0%	150
Estimated 2020	85.0%	150

Division of Air Quality

- Issue all Title V operating permit renewals within 12 months of receipt of each completed application.

Fiscal Year	Permits issued within time frame	Final actions taken
Actual 2016	87%	31
Actual 2017	97%	59
Estimated 2018	85%	27
Actual 2018	98%	43
Estimated 2019	88%	35
Estimated 2020	85%	25

- Compile annual inventories of air pollutant emissions from 95% of West Virginia’s large industrial sources (major Title V sources—163 facilities in FY 2017).

Fiscal Year	Compilation of annual facilities emission inventories
Actual 2016	100.0%
Actual 2017	100.0%
Estimated 2018	95.0%
Actual 2018	100.0%
Estimated 2019	95.0%
Estimated 2020	95.0%



Division of Land Restoration

Department of Environmental Protection

Mission

The Division of Land Restoration’s mission is to reclaim and remediate contaminated and disturbed land to a condition protective of public health and safety and suitable for productive reuse and economic development.

Operations

Reclamation Programs Section

- Administers the Abandoned Mine lands and Reclamation Program, Landfill Closure Assistance Program, and Special Reclamation Program.
- Protects the public’s health, safety, and general welfare from adverse effects of historic mining activities and certain landfills.
- Reclaims bond forfeited coal mine sites in accordance with the site’s approved reclamation plan and established post-mining land use.
- Facilitates water quality improvement through treatment of water affected by acid mine drainage.
- Subsidizes waterline extensions for communities which do not have potable water due to pre-law mining impacts of groundwater sources.
- Manages landfill closure, leachate, and natural gas for landfills that cannot be operated in an environmentally sound manner and without the financial resources for timely closure.

Remediation Programs Section

- Administers the Brownfields Assistance Program, Federal Facilities Restoration Program, Superfund Program, UECA-LUST Program, and Voluntary Remediation Program.
- Protects the public’s health, safety, and general welfare from adverse effects of industrial contamination.
- Assesses potentially contaminated industrial sites.
- Conducts and oversees the cleanup of contaminated industrial sites to restore properties to beneficial use.
- Promotes voluntary cleanup and redevelopment of abandoned or underutilized properties for community enrichment and economic development.

Goals/Objectives/Performance Measures

- Install synthetic caps on two eligible landfills.^{1,2}

Fiscal Year	Synthetic landfill caps installed (or closed by waste removal)
Actual 2016	0
Actual 2017	1
Estimated 2018	1
Actual 2018	1
Estimated 2019	2
Estimated 2020	2

1 Final closure of a landfill is defined as when the last invoice has been approved and paid (rather than when the work was actually completed).

2 There are 33 landfills in the Landfill Closure Assistance Program (LCAP), however, only 32 landfills have applied. Synthetic caps have been installed on 20 landfills. Six landfills meet the requirements of a Sub Title D cap (RCRA-earthen cap). Closure activities began the Clarksburg Landfill in FY 2018 with final closure expected to be in FY 2019. Closure design work continues for three landfills (Kingwood, Elkins-Randolph County, and Wheeling); closure to be determined.

Division of Land Restoration

- Reclaim 100% of the land and water capital special reclamation sites in bond forfeiture status by FY 2026.

Fiscal Year	Land and water sites that have been reclaimed ³	Total forfeited water sites at the end of the fiscal year	Water sites completed (cumulative)	Total forfeited land sites at the end of the fiscal year	Land sites reclaimed (cumulative)
Actual 2016	81.45%	290	213	594	507
Actual 2017	74.80%	264	146	593	495
Estimated 2018	76.95%	264	158	595	503
Actual 2018	75.00%	254	148	598	495
Estimated 2019	82.26%	264	186	598	523
Estimated 2020	80.00%	254	190	606	501

- Spend or commit at least 70% of the Abandoned Mine Lands and Reclamation's (AML&R) federal grant amount by the end of the first year and 90% by the end of the second year for each three-year grant. (Each year, AML&R has been receiving one three-year grant for operational and construction costs of reclamation of abandoned mine sites.)

Funds Spent or Committed

Fiscal Year	End of First Year	End of Second Year	Grant Closed
AML&R 2014 Grant	65%	91%	FY 2018
AML&R 2015 Grant	75%	90%	N/A
AML&R 2016 Grant	85%	N/A	N/A
AML&R 2017 Grant	90%	N/A	N/A

³ The percentages are based on land and water sites reclaimed and completed, divided by the total land and water forfeitures.



Division of Mining and Reclamation

Department of Environmental Protection

Mission

The Division of Mining and Reclamation’s mission is to ensure compliance with the West Virginia Surface Mining and Reclamation Act and other applicable state laws and rules by means of effective and high-quality reclamation of mining sites, an efficient permitting program, and constructive communications between the public and regulated industry.

Operations

- Reviews and approves applications for surface coal mine permits, quarry permits, National Pollutant Discharge Elimination System (Clean Water Act) permits for mining operations, and Section 401 water quality certifications for mining operations.
- Inspects mine sites for compliance with environmental laws and takes enforcement action when necessary.
- Conducts investigations of citizens’ complaints related to mining operations and takes enforcement action where appropriate.
- Provides training for staff, regulated industry, and the public.

Goals/Objectives/Performance Measures

- Maintain a minimum inspection frequency as measured by the West Virginia Surface Coal Mining and Reclamation Act/Rules and Regulations at 100%.

Fiscal Year	Mine inspection frequency
Actual 2016	96%
Actual 2017	97%
Estimated 2018	100%
Actual 2018	100%
Estimated 2019	100%
Estimated 2020	100%

- Provide training to assist regulated industry in adhering to laws, rules, and regulations.

Fiscal Year	Man-hours provided
Actual 2016	778
Actual 2017	N/A
Estimated 2018	750
Actual 2018	1,180
Estimated 2019	1,000
Estimated 2020	1,000

- Respond to all citizens’ complaints within 48 hours.

Fiscal Year	Complaint responses within 48 hours
Actual 2016	90%
Actual 2017	95%
Estimated 2018	100%
Actual 2018	100%
Estimated 2019	100%
Estimated 2020	100%

Division of Mining and Reclamation

- Return permitted acres to landowners upon completion of post-mining reclamation.

Fiscal Year	Acres released
Actual 2016	4,146
Actual 2017	4,502
Actual 2018	2,137
Estimated 2019	1,500
Estimated 2020	1,000



Division of Water and Waste Management

Department of Environmental Protection

Mission

The Division of Water and Waste Management’s mission is to preserve, protect, and enhance the state’s watersheds for the benefit and safety of all its citizens through implementation of programs controlling hazardous waste, solid waste, and surface and groundwater pollution from any source.

Operations

- Provides low-interest loans to municipalities, public service districts, and nonprofit organizations for construction of domestic sewage systems.
- Reviews and approves construction plans and specifications to ensure proper operations of publicly owned sewage systems.
- Issues permits for treatment and discharge of wastewater from industrial and municipal facilities into the state’s waters.
- Issues permits for construction and operation of hazardous waste treatment/storage/disposal facilities.
- Inspects permitted wastewater and land disposal facilities for compliance with discharge limitations and operational requirements.
- Performs biannual compliance sampling inspections on all permitted major facilities.
- Assesses watersheds for chemical, bacteriological, and biological impacts.¹
- Recommends water quality standards for the state’s streams, lakes, and wetlands.
- Inspects and ensures the integrity and operational safety of non-coal dams.
- Completes in-lieu fee mitigation projects to replace, protect, and restore streams and wetlands.
- Provides grants to partner agencies, nonprofit organizations, and volunteer watershed associations to develop and implement plans to reduce polluted runoff.
- Investigates all waste and water related citizen complaints received.
- Ensures environmental laboratories produce and submit quality assured data.
- Ensures underground storage tanks are properly installed and operated.
- Assists local citizens and watershed organizations in protecting and restoring streams affected by polluted runoff.
- Ensures the proper design, construction, operation, and closure requirements of all landfills and related facilities (e.g., solid waste transfer stations).
- Coordinates water pollution control activities with numerous local, regional, state, interstate, federal, and nonprofit entities.
- Performs inspections of aboveground storage tanks within the Zones of Concern.

Goals/Objectives/Performance Measures

- Ensure wastewater and solid waste permits are issued within 180 days of receipt of a complete application and hazardous waste permits are issued within one year of receipt of a complete application.

Fiscal Year	Wastewater permits issued within 180 day time frame	Wastewater permit applications received	Wastewater permits approved/terminated
Actual 2016	44%	160	156
Actual 2017	52%	183	165
Estimated 2018	50%	120	110
Actual 2018	54%	170	183
Estimated 2019	60%	120	110
Estimated 2020	60%	120	110

¹ A watershed is a geographic area from which water drains to a particular area.

Division of Water and Waste Management

Fiscal Year	Solid waste permits issued within 180 day time frame	Solid waste permit applications received	Solid waste permits issued
Actual 2016	100%	9	9
Actual 2017	100%	14	14
Estimated 2018	100%	28	28
Actual 2018	100%	10	10
Estimated 2019	100%	15	15
Estimated 2020	100%	27	27

Fiscal Year	Hazardous waste permits issued within one year	Hazardous waste permit applications received	Hazardous waste permits issued
Actual 2016	100%	2	2
Actual 2017	100%	2	2
Estimated 2018	100%	4	4
Actual 2018	100%	3	3
Estimated 2019	100%	3	2
Estimated 2020	100%	5	5

- Loan at least 90% of available funds from the Clean Water State Revolving Fund (CWSRF).

Fiscal Year	CWSRF available funds loaned	CWSRF new funds available (millions)
Actual 2016	98%	\$60.9
Actual 2017	98%	\$63.4
Estimated 2018	97%	\$63.8
Actual 2018	93%	\$65.6
Estimated 2019	97%	\$68.2
Estimated 2020	97%	\$62.0

- Inspect annually all permitted municipal solid waste landfills and permitted state and federally-owned hazardous waste treatment, storage, and disposal facilities.

Fiscal Year	Municipal solid waste landfills	State- and federally-owned permitted hazardous waste facilities inspected annually
Actual 2016	100%	100%
Actual 2017	100%	100%
Estimated 2018	100%	100%
Actual 2018	100%	100%
Estimated 2019	100%	100%
Estimated 2020	100%	100%

Division of Water and Waste Management

- Inspect once every two years, comprehensively, all major National Pollutant Discharge Elimination System (NPDES) facilities and privately-owned permitted hazardous waste treatment, storage, and disposal facilities.

Fiscal Year	Major NPDES facilities inspected annually	Privately-owned permitted hazardous waste facilities inspected annually
Actual 2016	50%	50%
Actual 2017	50%	53%
Estimated 2018	50%	50%
Actual 2018	50%	53%
Estimated 2019	50%	50%
Estimated 2020	50%	50%

- Inspect once every three years level one aboveground storage tanks.

Fiscal Year	Aboveground storage tanks inspected
Actual 2016	18%
Actual 2017	39%
Estimated 2018	33%
Actual 2018	34%
Estimated 2019	33%
Estimated 2020	33%

- Collect and evaluate annually the water quality stream, habitat, and/or biological information at 650 locations consistent with the West Virginia Watershed Management Framework.²

Fiscal Year	Available stream sites sampled each year
Actual 2016	735
Actual 2017	746
Estimated 2018	650
Actual 2018	942
Estimated 2019	650
Estimated 2020	650

- Sample water quality bimonthly (six times per year) from the 26 ambient water quality network stations and make resulting data available via the Internet.

² Watershed Assessment Branch Monitoring Strategy is available at http://www.dep.wv.gov/WWE/watershed/wqmonitoring/Documents/2007_WV_Monitoring_Strategy.pdf. The most current stream assessment information is found at <http://www.dep.wv.gov/WWE/watershed/IR/>.

Division of Water and Waste Management

Fiscal Year	Twenty six ambient sites sampled six times ³
Actual 2016	114%
Actual 2017	111%
Estimated 2018	100%
Actual 2018	92%
Estimated 2019	100%
Estimated 2020	100%

- Annually collect four water quality samples during the growing season and biological information from 10 lakes according to the five-year rotating basin framework cycle.

Fiscal Year	Ten lakes sampled four times
Actual 2016	100%
Actual 2017	70%
Estimated 2018	100%
Actual 2018	70%
Estimated 2019	100%
Estimated 2020	100%

³ Monongahela River stations were sampled more often during low flow periods.



Executive

Department of Environmental Protection

Mission

The Executive Offices provide leadership for effective and efficient use of resources, provide administrative and technical assistance to operations divisions, provide citizens with current and transparent information, and educate citizens on environmental issues and ways to obtain a more sustainable West Virginia.

Operations

Executive Office

- Provides direction and leadership to facilitate the accomplishment of the agency's goals and objectives.
- Develops agencywide policies to ensure efficient administration of the agency's goals and objectives.
- Creates, revises, and drafts rules for legislative approval, as directed by the cabinet secretary.
- Oversees the administration of the state's regulatory and volunteer cleanup programs.

Environmental Advocate Office

- Serves as the communications portal between the public and the agency.
- Coordinates within the agency on the response to and resolution of complaints from the public.
- Provides assistance to the public on environmental concerns (e.g., participates in public hearings and coordinates the public comment process, provides advice on how to file FOIA requests, and directs public inquiries for specific concerns to the appropriate DEP office.)
- Oversees the Youth Environmental Program.
 - * Organizes the annual Junior Conservation Camp and the Youth Environmental Program activities.
 - * Provides Youth Environmental Education program enrollment information to public schools, Scouts, 4-H, and other community service initiatives interested in participating.
- Oversees the Rehabilitation Environmental Action Plan (REAP) program.
 - * Coordinates litter, open dump, waste tire, and recycling cleanup programs.
 - * Encourages public participation in cleaning roadside litter, streams, and open dumps.
 - * Provides grants to various entities for general recycling, litter control, and electronic recycling.

Internal Audit

- Provides independent evaluation of financial and operational procedures and, when needed, provides recommendations for suitable controls and safeguarding of resources.

Office of Legal Services

- Meets the legal needs of the agency and its representatives.

Public Information

- Responds to media inquiries, logs and responds to FOIA requests, facilitates contact between DEP divisions and constituents, and facilitates public hearings.

Small Business Ombudsman

- Functions as the liaison between the small business community, DEP program offices, and other government entities.
- Assists small businesses throughout the state in understanding and complying with existing and pending state and federal environmental rules, enhancing the environment, and prospering in West Virginia.
- Encourages the business community to participate in recommending and preparing legislation applicable to environmental concerns consistent with the DEP mission.

Executive

Support Offices

- Facilitates high quality, enterprise approach to planning, financial and asset management, and financial reporting for internal and external customers.
- Human Resources assists in the recruitment and development of a highly trained workforce to serve citizens and communities.
- Provides process and data analysis, design, programming, data translation, end user training, and maintenance for legacy and/or customized computer applications.
- Supports e-permitting for external users.

Goals/Objectives/Performance Measures

Develop and utilize technology to accommodate internal and external users

- Seek automated solutions for federal EPA’s Cross-Media Electronic Reporting Rule requirements and wvOASIS requirements.
- Utilize information quality and reporting software to build a data warehouse to house all regulatory data to provide higher quality information for decision-making by the agency and transparency to the public.
- Enhance security to reduce the risk of breaches and down time.
- Provide electronic application submission and other automated functions to improve permitting efficiency.

Recruit and retain a highly-educated workforce to serve the citizens of West Virginia.

- Recruit a highly-educated workforce.
- Encourage employee development by specialized training.

Encourage public involvement in environmental initiatives.

- Provide financial assistance by awarding grants to at least 75% of qualifying applicants submitting complete grant applications for the three different grant programs: recycling, litter control, and the e-cycling program that began in 2009. (Grant awards are based on eligibility of applicants and available funding.)
- Maintain and/or recruit 10,000 West Virginians to participate in the REAP volunteer cleanup programs of Adopt-A-Highway and Make It Shine and improve at least 2,000 miles of highways and streams.
- Resolve open dump complaints reported by citizens and project managers and take actions to prevent reoccurrence of dumping in these locations and repeat offenders by referring to appropriate authorities.

Fiscal Year	Total grand funding awarded	Percent of grant applications awarded	Total number of volunteers	Total miles of roadway and stream cleaned	Percent of open dump complaints resolved
Actual 2016	\$2,448,786.95	95%	17,549	2,992	100%
Actual 2017	\$2,030,213.82	92%	15,488	3,332	100%
Estimated 2018	\$1,200,000.00	75%	10,000	2,000	90%
Actual 2018	\$1,404,983.62	87%	13,989	2,733	100%
Estimated 2019	\$1,200,000.00	75%	10,000	2,000	90%
Estimated 2020	\$1,200,000.00	75%	10,000	2,000	90%

Encourage the Youth of West Virginia to become environmentally involved within their communities.

- Achieve a minimum of 1,000 youths enrolled each year in the Youth Environmental Programs.

Executive

- Encourage an increase in the number of volunteer hours, which results in saving taxpayer dollars for the citizens of West Virginia.¹

Fiscal Year	Youth Environmental Program Enrollment	Total number of volunteer hours	Total dollar amount contributed
Actual 2016	92,245	30,289	\$713,609
Actual 2017	102,437	23,191	\$559,831
Estimated 2018	108,000	36,000	\$888,840
Actual 2018	107,834	35,348	\$853,301
Estimated 2019	108,000	36,000	\$888,840
Estimated 2020	108,200	36,500	\$901,185

- Interact with various entities to assist businesses in need of financial or technical assistance so they can comply with environmental regulation.

Programs

ABANDONED MINE LANDS AND RECLAMATION

This program restores and reclaims West Virginia's land and water resources disturbed by surface mining operation prior to the passage of the federal Surface Mine Control and Reclamation Act of 1977.

FTEs: 70.55 Annual Program Cost: \$101,773,707
 Revenue Sources: 0% G 100% F 0% S 0% L 0% O

CLEAN WATER STATE REVOLVING FUND

The Clean Water State Revolving Fund assists communities in complying with water quality laws and protects the state's waters by providing low interest loans for the construction of publicly owned wastewater treatment works. Low interest loans are also made available to farmers and nonprofit groups for the installation of best management practices and decentralized sewage systems.

FTEs: 21.00 Annual Program Cost: \$168,573,311
 Revenue Sources: 0% G 21% F 0% S 0% L 79% O

COAL AND NON-COAL

The Coal and Non-Coal sections are responsible for regulating surface mining and striking a careful balance between the protection of the environment and the economic importance of mining coal and non-coal material needed by the nation.

FTEs: 212.00 Annual Program Cost: \$32,169,838
 Revenue Sources: 3% G 36% F 39% S 0% L 22% O

ENVIRONMENTAL ENFORCEMENT

This program promotes compliance with the Solid Waste Management Act, Water Pollution Control Act, Groundwater Protection Act, Hazardous Waste Management Act, Underground Storage Tank Act, and Dam Safety Act through assistance, inspection, and enforcement.

FTEs: 108.00 Annual Program Cost: \$17,271,478
 Revenue Sources: 6% G 25% F 21% S 0% L 48% O

ENVIRONMENTAL REMEDIATION

Environmental Remediation administers multiple cleanup programs including Superfund, Voluntary Remediation program, RCRA Corrective Action, Brownfields, Underground Storage Tank, Landfill Closure and Assistance, and the Leaking Underground Storage Tank program to facilitate the cleanup and reuse of lands with contaminants in the

¹ Based form the Independent Sector's estimated value of a volunteer hour.

Executive

soil or groundwater that likely pose a risk to human health and the environment. It promotes consistency among the agency's cleanup programs while focusing energy and technical talent on the remediation sciences and procedures used to restore contaminated sites.

FTEs:	22.00	Annual Program Cost:	\$40,322,564		
Revenue Sources:	0% G	57% F	1% S	0% L	42% O

EXECUTIVE/ADMINISTRATION OFFICE

The mission of the Executive Office is to support the program offices through quality services that maximize the use of resources and fosters an environment of continuous improvement. Support agencies include Environmental Advocate Office, Information Technology Office, Office of Administration, Office of Legal Services, Public Information Office, and Small Business Ombudsman.

FTEs:	141.30	Annual Program Cost:	\$21,050,442		
Revenue Sources:	4% G	23% F	52% S	0% L	21% O

HOMELAND SECURITY AND EMERGENCY RESPONSE UNIT

The mission of the Homeland Security and Emergency Response Unit is to protect the public health and the environment by responding to hazardous substance emergencies, responding to releases of hazardous substances into the environment, as well as providing assistance in securing the homeland by providing hazardous substance emergency response expertise and coordinating activities with other local, state, and federal entities.

FTEs:	7.00	Annual Program Cost:	\$1,399,995		
Revenue Sources:	10% G	0% F	59% S	0% L	31% O

NON TITLE V (BASE AIR MANAGEMENT PROGRAM)

This program administers a statewide air quality management program for non-major facilities to protect the health and welfare of the public and the environment. This includes permitting, enforcement, compliance, and ambient monitoring.

FTEs:	34.90	Annual Program Cost:	\$6,266,951		
Revenue Sources:	3% G	52% F	45% S	0% L	0% O

OFFICE OF OIL AND GAS

The Oil and Gas program protects the public health, environment, and other natural resources through the regulation of oil and gas resource development and the restoration of abandoned oil and gas sites.

FTEs:	50.00	Annual Program Cost:	\$5,945,304		
Revenue Sources:	6% G	18% F	73% S	0% L	3% O

SPECIAL RECLAMATION

The Special Reclamation program reclaims and rehabilitates lands that were mined and abandoned after August 3, 1977.

FTEs:	57.35	Annual Program Cost:	\$65,927,352		
Revenue Sources:	0% G	0% F	27% S	0% L	73% O

TITLE V OPERATING PERMIT PROGRAM (MAJOR FACILITIES)

This program incorporates and details all applicable federal and state air quality requirements in a single document for each major Title V facility and ensures compliance with those requirements. It provides a clear program through scheduling for compliance, monitoring, and reporting and provides compliance assistance for small business sources subject to regulations of Title V of the Clean Air Act.

FTEs:	57.00	Annual Program Cost:	\$5,334,366		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

Executive

WASTE MANAGEMENT

The purpose of this program is to ensure that appropriate waste facilities hold a valid permit to install, establish, construct, modify, operate, or close facilities and to ensure the proper treatment, storage and/or disposal of solid and hazardous waste.

FTEs:	23.82	Annual Program Cost:	\$1,966,575		
Revenue Sources:	0% G	29% F	61% S	0% L	10% O

WATER QUALITY

The Water Quality program manages, maintains, and improves surface and groundwater quality by recommending criteria, providing technical and financial assistance, issuing permits, and monitoring, assessing, and developing pollution reduction plans.

FTEs:	106.78	Annual Program Cost:	\$34,808,909		
Revenue Sources:	9% G	29% F	3% S	0% L	59% O



Homeland Security and Emergency Response

Mission

The mission of the Homeland Security and Emergency Response Unit is to protect public health and the environment by responding to hazardous substance emergencies, responding to releases of hazardous substances into the environment, as well as providing hazardous substance emergency response expertise and coordinating activities with other local, state, and federal entities.

Operations

- Responds safely and effectively to hazardous materials incidents and performs or oversees any necessary remediation.
- Trains relevant DEP staff to ensure safety and proficiency in hazardous materials or homeland security incidents.
- Reviews maintenance, expiration, calibration, and use records for all Homeland Security and Emergency Response equipment on weekly intervals to ensure operational readiness.
- Ensures that generated hazardous wastes and materials are managed and disposed of properly.

Goals/Objectives/Performance Measures

Protect human health, safety, and the environment during emergency situations involving hazardous waste and hazardous substances.

- Conduct prompt assessment of situation and take immediate action to obtain adequate information to develop a site action plan.
- Coordinate response efforts with other emergency response units (police, firefighters, etc.)
- Provide technical, personnel, supplies and if necessary, contractual support.
- Restrict access to site and contaminants to reduce injury.
- Monitor incident to ensure only trained and authorized personnel engage in site recovery activities.

Respond to hazardous materials emergencies quickly, safely, and efficiently on a statewide, 24-hour basis.

- Ensure each team member is qualified to respond to a wide variety of emergencies and capable of using all of the equipment that might be needed to address each scenario.

Required training for Unit:

Emergency responder(s):

- *OSHA Hazardous Waste Site Operations: Upon initial employment or verification
Annual eight-hour refresher/certification per 29 CFR 1910.120 (e)(9)
- *OSHA Hazard Communications: Upon initial employment
- *Fork Lift Operation: Upon initial employment with refresher training every three years
- *EPA Hazardous Waste Management: Upon initial employment and annual refresher training
- *USDOT Hazardous Materials Training: Upon initial employment with refresher every three years
- *NIMS levels: 100, 200, 300, 400, 700: Upon initial employment and/or verification

Office Staff:

- *OSHA Hazard Communication Training: Upon initial employment

- Research equipment and training to continue to develop the team.
- Verify unit personnel availability to ensure adequate coverage.

Maintain a state of preparedness to respond to hazardous waste emergencies and releases of hazardous substances.

*Executive
Homeland Security and Emergency Response*

- Maintain and enhance unit knowledge through required training.
- Document periodic training and certifications for all team personnel.
- Ensure operational readiness by conducting weekly verification for all instruments and vehicles, and calibration of equipment at the intervals recommended by the manufacturer or on a monthly basis in the absence of such a recommendation.
- Retain documents detailing operational readiness.

Maintain a RCRA-permitted hazardous waste storage pad to provide safe and economical hazardous waste management.

- Ensure that the permitted hazardous waste storage pad maintains compliance with all applicable statutes and rules.
 - ✓ During the Compliance Evaluation Inspection (CEI) conducted at the facility on April 2, 2018, there were no deficiencies noted. The inspector commended the facility staff for the very well-organized and maintained facility records.
- Inspect and monitor DEP-HSER hazardous waste management practices and ensure the proper disposal of materials and all required reporting is completed and submitted within required time frames.
- Conduct and document weekly storage pad inspections, noting all required observations.
- Complete and submit Biennial Hazardous Waste Activity Reports. Complete and submit Annual Tier 2 reports.

Provide an alternative resource to the public to ensure hazardous situations are handled when there are no clear lines of responsibility.

- Determine responsibility and whether any action is being taken and if necessary, initiate the necessary action.

When the situation requires, per West Virginia Code, seek reimbursement for actual cost of response action performed by DEP-HSER from entities responsible for the emergency to reduce the financial burden on the state and citizens.

Responses by Homeland Security and Emergency Response Unit

Calendar Year	Hazardous materials emergencies	Homeland security emergencies	Natural disaster - flood and storm recovery
Actual 2015	379	0	2
Actual 2016	332	0	1
Actual 2017	285	0	1
Estimated 2018	217	0	0
Estimated 2019	225	0	0
Projected 2020	225	0	0



Mission

The Office of Oil and Gas’ mission is to protect public health, the environment, and other natural resources through the regulation of oil and gas resource development, and the protection and restoration of abandoned oil and gas sites, while understanding the need for the development of additional oil and gas resources.

Operations

- Monitors and regulates all actions related to the exploration, drilling, storage, and production of oil and natural gas via both traditional and horizontal drilling technologies, and the protection and restoration of abandoned oil and gas sites.
- Tracks more than 61,000 active and 14,000 inactive oil & gas wells.
- Reviews and processes oil and gas well work and underground injection control permit applications.
- Plugs and reclaims abandoned wells and well sites.
- Administers the federal EPA Class II and Class III underground injection control program.
- Responds to citizens’ concerns, emergencies and spills.

Goals/Objectives/Performance Measures

Review and process oil and gas well work permit applications in a timely manner.

- Process administratively complete permit applications required by the Horizontal Well Act in an average of 90 days from receipt and all administratively complete conventional well permit applications in an average of 25 days from receipt.

Fiscal Year	Horizontal Well permits issued within 90 days	Average number of days to issue permits	Permits applications received	Permits issued
Actual 2018	48%	100	436	480
Estimated 2019	70%	93	443	500
Estimated 2020	75%	90	443	515

Fiscal Year	Conventional Well permits issued within 25 days	Average number of days to issue Permits	Permits applications received	Permits issued
Actual 2018	55%	31	33	31
Estimated 2019	75%	27	27	35
Estimated 2020	80%	25	27	35

Ensure compliance through regular inspection of well sites.

- Record 235 annual well site/facility inspections per inspector FTE.
- Conduct at least one inspection annually for all commercial Class IID disposal facilities, and one inspection biannually for all non-commercial Class IID, IIR, and IIIS facilities.¹

Federal Fiscal Year	Well inspections performed	Class II, III facility inspections
Actual 2017	4,558	273
Actual 2018	4,109	N/A
Estimated 2019	4,230	300
Estimated 2020	4,230	300

¹ Data for FFY 2018 not yet available.

*Executive
Office of Oil and Gas*

Plug and reclaim abandoned wells and well sites.

- On a priority basis, identify and plug four abandoned wells for which no owner can be identified using funds from the State Reclamation Fund.

Fiscal Year	State Reclamation Fund Projects		
	Plugging	Cleanup	Expenditures
Actual 2018	0	3	\$70,188
Estimated 2019	4	2	\$350,000
Estimated 2020	4	2	\$350,000

Provide timely response to citizens' complaints and to spills.

- Initiate investigation of all complaints and spills related to oil and gas-related facilities within 24 hours of receipt.
- Provide to each complainant a report summarizing findings within 30 days of receipt.

Fiscal Year	Complaint/Spill Response		
	Received	% Initiated in 24 hours	% Resolved in 30 days
Actual 2018	205	*NA	41%
Estimated 2019	200	100%	85%
Estimated 2020	200	100%	90%

Enhance public's knowledge of oil and gas.

- Participate in community outreach events:
 - * DEP Day at the Legislature
 - * Wirt County Wetland Days
 - * Career Day at Stonewall Jackson Middle School
 - * Career Day at Poca Middle School

Maintain transparency.

- Make available to the public all well related documents through the electronic document warehouse.
- Make mapping and database search tools available to the public.



Surface Mine Board

Department of Environmental Protection

Mission

The mission of the Surface Mine Board is to provide fair, efficient, and equitable treatment of appeals of environmental enforcement and permit actions as set forth in the West Virginia Code.

Operations

The West Virginia Department of Environmental Protection has been authorized by the federal Department of Interior to administer West Virginia’s mining permitting and enforcement program. Pursuant to that authorization, the Surface Mine Board is essential in providing the opportunity and forum for appeals of administrative decisions on permitting and enforcement in West Virginia’s program. (Without an administrative hearing body, the Department of Interior’s Office of Surface Mining Regulation and Enforcement could not delegate primacy to West Virginia to administer the mining program.)

- Ensures that the board activities comply with the Administrative Procedures Act, West Virginia Open Meetings Act, Surface Mine Board’s procedural rules, and FOIA.
- Keeps current hearing notices and final orders on the board’s website.

Goals/Objectives/Performance Measures

- Issue a ruling within 30 days after the case is submitted for decision, as required by the West Virginia Surface Mine Regulations.

Fiscal Year	Rulings issued within 30 days	Appeals filed
Actual 2016	90%	17
Actual 2017	90%	10
Estimated 2018	95%	15
Actual 2018	95%	8
Estimated 2019	95%	10
Estimated 2020	95%	10

Department of Environmental Protection
Expenditures

Department Of Environmental Protection Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
General Funds				
FTE Positions	70.07	75.71	74.71	74.71
Total Personal Services	3,555,270	4,147,767	4,208,383	4,368,927
Employee Benefits	1,126,175	1,394,510	1,394,510	1,424,451
Other Expenses	986,995	765,717	705,101	705,101
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	5,668,440	6,307,994	6,307,994	6,498,479
Federal Funds				
FTE Positions	286.76	349.75	351.82	351.82
Total Personal Services	14,669,511	23,055,917	23,023,291	23,708,742
Employee Benefits	4,827,760	7,177,456	7,102,132	7,844,562
Other Expenses	80,560,259	180,683,775	165,424,014	165,424,014
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	100,057,529	210,917,148	195,549,437	196,977,318
Special Funds				
FTE Positions	195.50	243.55	243.83	243.83
Total Personal Services	10,853,627	17,492,361	17,511,396	17,981,819
Employee Benefits	3,532,289	5,522,579	5,423,579	5,933,107
Other Expenses	34,411,055	101,769,900	38,583,736	38,583,736
Less: Reappropriated	(9)	0	0	0
Subtotal: Special Funds	48,796,962	124,784,840	61,518,711	62,498,662
Other Funds				
FTE Positions	199.37	243.69	241.34	241.34
Total Personal Services	10,182,110	16,717,369	16,651,484	16,651,484
Employee Benefits	3,469,446	5,679,812	5,612,026	5,612,026
Other Expenses	77,509,526	251,326,680	217,171,140	217,171,140
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	91,161,082	273,723,861	239,434,650	239,434,650
Total FTE Positions	751.70	912.70	911.70	911.70
Total Expenditures	245,684,014	615,733,843	502,810,792	505,409,109



Air Quality Board

Department of Environmental Protection

Mission

The Air Quality Board adjudicates air quality appeals in a fair, efficient, and equitable manner for the people of West Virginia.

Operations

The West Virginia Department of Environmental Protection has been authorized by the federal EPA to administer West Virginia’s air quality permitting and enforcement program. Pursuant to that authorization, the Air Quality Board is essential in providing the opportunity and forum for appeals of administrative decisions on permitting and enforcement in West Virginia’s program. (Without an administrative hearing body, the federal EPA could not delegate primacy to West Virginia to administer the air programs.)

- Provides an administrative remedy for disputes arising from permitting and enforcement activities of the Department of Environmental Protection, Division of Air Quality.
- Provides the public with a step-by-step guide of the appeal process, docket of appeals pending, keyword search of digitized final orders, meeting dates, agendas, and minutes.
- Promulgates procedural rules governing the Air Quality Board.
- Ensures that board activities comply with the Administrative Procedures Act, West Virginia Open Meetings Act, the Air Quality Board’s procedural rule, and FOIA.

Goals/Objectives/Performance Measures

- Comply 100% with the Administrative Procedures Act, West Virginia Open Meetings Act, and procedural rules governing appeals before the Air Quality Board.¹

Fiscal Year	Compliance to appeal time frame requirements
Actual 2016	100%
Actual 2017	100%
Estimated 2018	100%
Actual 2018	100%
Estimated 2019	100%
Estimated 2020	100%

- Resolve 75% of all appeals filed and in process.

Fiscal Year	Appeals resolved (percentage) ²	Number of appeals filed	Number of appeals resolved
Actual 2016	75%	4	3
Actual 2017	66%	3	2
Estimated 2018	100%	3	3
Actual 2018	60%	2	3
Estimated 2019	75%	4	3
Estimated 2020	75%	4	3

¹ The procedural rules require hearing notices be filed with the Secretary of State at least seven days before the date of the hearing, a copy of the notice of appeal be filed with the division director within seven days of receipt, hearings be scheduled within 30 days of receipt of the notice of appeal, and stay requests be granted within five days of the date of the stay.

² The board allows the requesting parties additional time to settle appeals by agreement at a significant cost savings to the State of West Virginia by eliminating the need for an evidentiary hearing when possible. The appeals pending settlement are not considered resolved and result in a lower percentage.

Air Quality Board

Programs

ADMINISTRATIVE APPEALS

The Air Quality Board adjudicates air quality appeals in a fair, efficient, and equitable manner. This program provides the opportunity and forum for the regulated community and members of the general public to file administrative appeals of the Division of Air Quality's permitting and enforcement decisions.

FTEs:	0.00	Annual Program Cost:	\$76,053		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

Air Quality Board Expenditures

Air Quality Board Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
General Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	39,029	42,350	42,350	42,350
Employee Benefits	15,256	18,387	18,387	18,387
Other Expenses	21,375	15,316	15,316	15,316
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	75,660	76,053	76,053	76,053
Total FTE Positions	0.00	0.00	0.00	0.00
Total Expenditures	75,660	76,053	76,053	76,053



Environmental Quality Board

Department of Environmental Protection

Mission

The Environmental Quality Board adjudicates environmental appeals in a fair, efficient, and equitable manner for the people of West Virginia.

Operations

The West Virginia Department of Environmental Protection has been authorized by the federal EPA to administer West Virginia’s water quality permitting and enforcement program. Pursuant to that authorization, the Environmental Quality Board is essential in providing the opportunity and forum for appeals of administrative decisions on permitting and enforcement in West Virginia’s program. (Without an administrative hearing body, the EPA could not delegate primacy to West Virginia to administer the water quality programs.)

- Provides an administrative remedy for disputes arising from permitting and enforcement activities of the Department of Environmental Protection, Division of Water and Waste Management.
- Promulgates procedural rules governing the Environmental Quality Board.
- Ensures that board activities comply with the Administrative Procedures Act, West Virginia Open Meetings Act, the West Virginia Environmental Quality Board’s procedural rule, and FOIA.
- Provides the public with a step-by-step guide of the appeal process, docket of appeals pending, keyword search of digitized final orders, meeting dates, agendas, and minutes.

Goals/Objectives/Performance Measures

- Comply 100% with the Administrative Procedures Act, West Virginia Open Meetings Act, and procedural rules governing appeals before the Environmental Quality Board.¹

Fiscal Year	Compliance to appeal time frame requirements
Actual 2016	100%
Actual 2017	100%
Estimated 2018	100%
Actual 2018	100%
Estimated 2019	100%
Estimated 2020	100%

- Resolve 75% of all appeals filed and in process.

Fiscal Year	Number of appeals filed	Appeals resolved (percentage) ²	Number of appeals resolved
Actual 2016	32	79%	34
Actual 2017	15	46%	7
Estimated 2018	32	75%	32
Actual 2018	15	66%	10
Estimated 2019	24	75%	18
Estimated 2020	20	75%	15

1 The procedural rules require hearing notices be filed with the Secretary of State at least seven days before the date of the hearing, a copy of the notice of appeal be filed with the division director within seven days of receipt, hearings be scheduled within 30 days of receipt of the notice of appeal, and stay requests be granted within five days of the date of the stay.

2 The board allows the requesting parties additional time to settle appeals by agreement at a significant cost savings to the State of West Virginia by eliminating the need for an evidentiary hearing when possible. The appeals pending settlement are not considered resolved and result in a lower percentage.

Environmental Quality Board

Programs

ADMINISTRATIVE APPEALS

The Environmental Quality Board adjudicates environmental appeals in a fair, efficient, and equitable manner. This program serves the regulated community and members of the general public who file administrative appeals of the Division of Water and Waste Management's permitting and enforcement decisions.

FTEs:	2.20	Annual Program Cost:	\$157,859		
Revenue Sources:	68% G	0% F	0% S	0% L	32% O

Environmental Quality Board
Expenditures

Environmental Quality Board Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
General Funds				
FTE Positions	2.00	2.00	2.00	2.00
Total Personal Services	42,900	55,604	55,604	60,344
Employee Benefits	15,208	21,311	21,311	22,195
Other Expenses	44,411	30,944	30,944	30,944
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	102,518	107,859	107,859	113,483
Other Funds				
FTE Positions	0.00	0.20	0.20	0.20
Total Personal Services	13,405	21,760	21,760	21,760
Employee Benefits	3,982	5,635	5,635	5,635
Other Expenses	24,937	22,605	22,605	22,605
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	42,324	50,000	50,000	50,000
Total FTE Positions	2.00	2.20	2.20	2.20
Total Expenditures	144,843	157,859	157,859	163,483



Oil and Gas Conservation Commission

Department of Environmental Protection

Mission

The mission of the West Virginia Oil and Gas Conservation Commission is to foster, encourage, and promote the exploration for and the production and conservation of oil and gas resources, while protecting and enforcing the correlative rights of operators and royalty owners.

Operations

- Approves oil and gas deep well drilling permits.
- Conducts hearings on matters relating to the exploration for or the production of oil and gas from deep wells relating to the determination of the optimum spacing of wells, and the pooling of the interests of royalty owners and operators of a drilling unit.
- Fosters, encourages, and promotes exploration for the development, production, utilization, and conservation of oil and gas resources.
- Prohibits waste of oil and gas resources and unnecessary surface loss of oil and gas.
- Encourages the maximum recovery of oil and gas.
- Safeguards, protects, and enforces the correlative rights of operators and royalty owners in an oil or gas pool to ensure each operator and royalty owner may obtain a just and equitable share of production from such a pool.
- Provides the public with a step-by-step guide of administrative hearings, orders issued and pending, meeting dates, agendas, and minutes.
- Promulgates procedural rules governing the Oil and Gas Conservation Commission.
- Ensures the commission’s activities comply with the Administrative Procedures Act, the West Virginia Open Meetings Act, the Oil and Gas Conservation Commission’s procedural rule, and FOIA.

Goals/Objectives/Performance Measures

- Issue or deny complete deep well applications within 24 hours of receipt or respond to the applicant within 72 hours if the application is not complete.

Fiscal Year	Applications issued, denied, or responded to within time frames
Actual 2016	100%
Actual 2017	100%
Estimated 2018	100%
Actual 2018	100%
Estimated 2019	98%
Estimated 2020	100%

- Comply 100% with the Administrative Procedures Act, West Virginia Open Meetings Act, and the procedural rules governing the Oil and Gas Conservation Commission.¹
- Complete FOIA requests within 24 hours of receipt; if unable to complete within the time frame, notify with requester with anticipated completion date.
- Maintain website to keep public apprised of all meetings and hearing notices, along with complete hearing files and final orders.

¹ The procedural rules require hearing notices be filed with the Secretary of State at least five days before the date of the hearing, and in accordance with W.Va. Code §22C-9, hearings be scheduled not less than 20 days and no more than 45 days of receipt of the request.

Oil and Gas Conservation Commission

Programs

OIL AND GAS CONSERVATION

Provides a regulatory means for oil and gas industry adverse decisions by maintaining maps, records, and documents pertaining to the deep well development in the state. Issues deep well approvals under provisions of the West Virginia Code and rules.

FTEs:	2.00	Annual Program Cost:	\$330,430		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

Oil and Gas Conservation Commission

Expenditures

Oil And Gas Conservation Commission Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
Special Funds				
FTE Positions	1.00	2.00	2.00	2.00
Total Personal Services	84,420	119,742	119,742	122,112
Employee Benefits	19,757	37,482	37,482	40,049
Other Expenses	69,588	173,206	173,206	173,206
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	173,765	330,430	330,430	335,367
Total FTE Positions	1.00	2.00	2.00	2.00
Total Expenditures	173,765	330,430	330,430	335,367



Solid Waste Management Board

Department of Environmental Protection

Mission

The Solid Waste Management Board (SWMB) promotes the efficient and economical collection and proper recycling, reuse, and disposal of solid waste by providing assistance to government agencies, private industries, and the general public to assure proper and integrated solid waste management practices.

Operations

- Provides business training and technical assistance to 50 local solid waste authorities and other governmental entities.
- Conducts biennial performance reviews of public solid waste facilities and reviews all solid waste authorities' financial audits.
- Provides grants and loans for solid waste disposal projects and routine funding to local solid waste authorities.
- Provides technical support in the development and updating of comprehensive litter and solid waste control plans.
- Provides technical support in the development and updating of commercial solid waste facility siting plans.
- Publishes the statewide *Solid Waste Management Plan* with biennial updates.
- Finances public solid waste facilities' projects through loans and bonds.

Goals/Objectives/Performance Measures

- Award grants to 100% of eligible solid waste authority (SWA) applicants annually.

Fiscal Year	Eligible SWA applicants receiving grants	Actual SWMB grant recipients
Actual 2016	100%	35
Actual 2017	97%	32
Estimated 2018	100%	30
Actual 2018	100%	39
Estimated 2019	100%	30
Estimated 2020	100%	35

- Provide guidance and assistance to 50 local solid waste authorities every year in the development of commercial solid waste siting plans and comprehensive litter and solid waste control plans, as well as business and technical assistance.

Fiscal Year	Solid waste authorities receiving guidance/assistance
Actual 2016	88%
Actual 2017	94%
Estimated 2018	100%
Actual 2018	100%
Estimated 2019	100%
Estimated 2020	100%

Solid Waste Management Board

- Conduct biennial performance reviews of the public solid waste facilities, conducting three in odd fiscal years and four in even years.

Fiscal Year	Solid waste performance reviews conducted
Actual 2016	4
Actual 2017	3
Estimated 2018	4
Actual 2018	4
Estimated 2019	3
Estimated 2020	4

Programs

BUSINESS AND FINANCIAL ASSISTANCE PROGRAM

This program will continue to provide solid waste authorities and local government entities with training to improve their business and technical knowledge; helping them run their operations in a more effective way, thereby increasing revenue and ensuring their long-term viability. This will assist in the Board’s legislative mandate to conduct performance reviews of solid waste authorities that operate a commercial solid waste facility, and help foster accountable, effective, and efficient facility operations. This level of funding includes \$500,000 that will be available for loans to local solid waste authorities that have a public solid waste facility for solid waste projects.

FTEs: 3.30 Annual Program Cost: \$947,929
 Revenue Sources: 0% G 0% F 47% S 0% L 53% O

RECYCLING, MARKET DEVELOPMENT, AND PLANNING PROGRAM

This program continues work on developing a comprehensive, integrated, state solid waste management plan, providing for planning assistance to develop and implement local solid waste management plans that are incorporated in the state’s plan. This program enables the Board to continue allocating funding on a regular basis to solid waste authorities through assessment fee checks, estimated to be over \$1,000,000 in fiscal year 2020; as well as review and evaluate county solid waste improvement and waste reduction projects for efficient and effective utilization of grant funds, estimated to be \$380,000 in fiscal year 2020.

FTEs: 7.70 Annual Program Cost: \$2,425,740
 Revenue Sources: 0% G 0% F 100% S 0% L 0% O

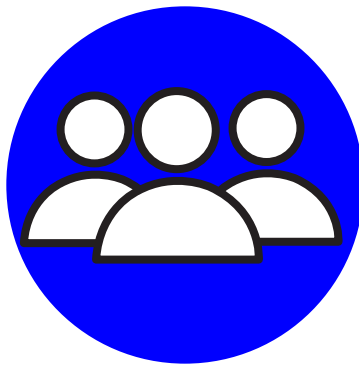
Solid Waste Management Board

Expenditures

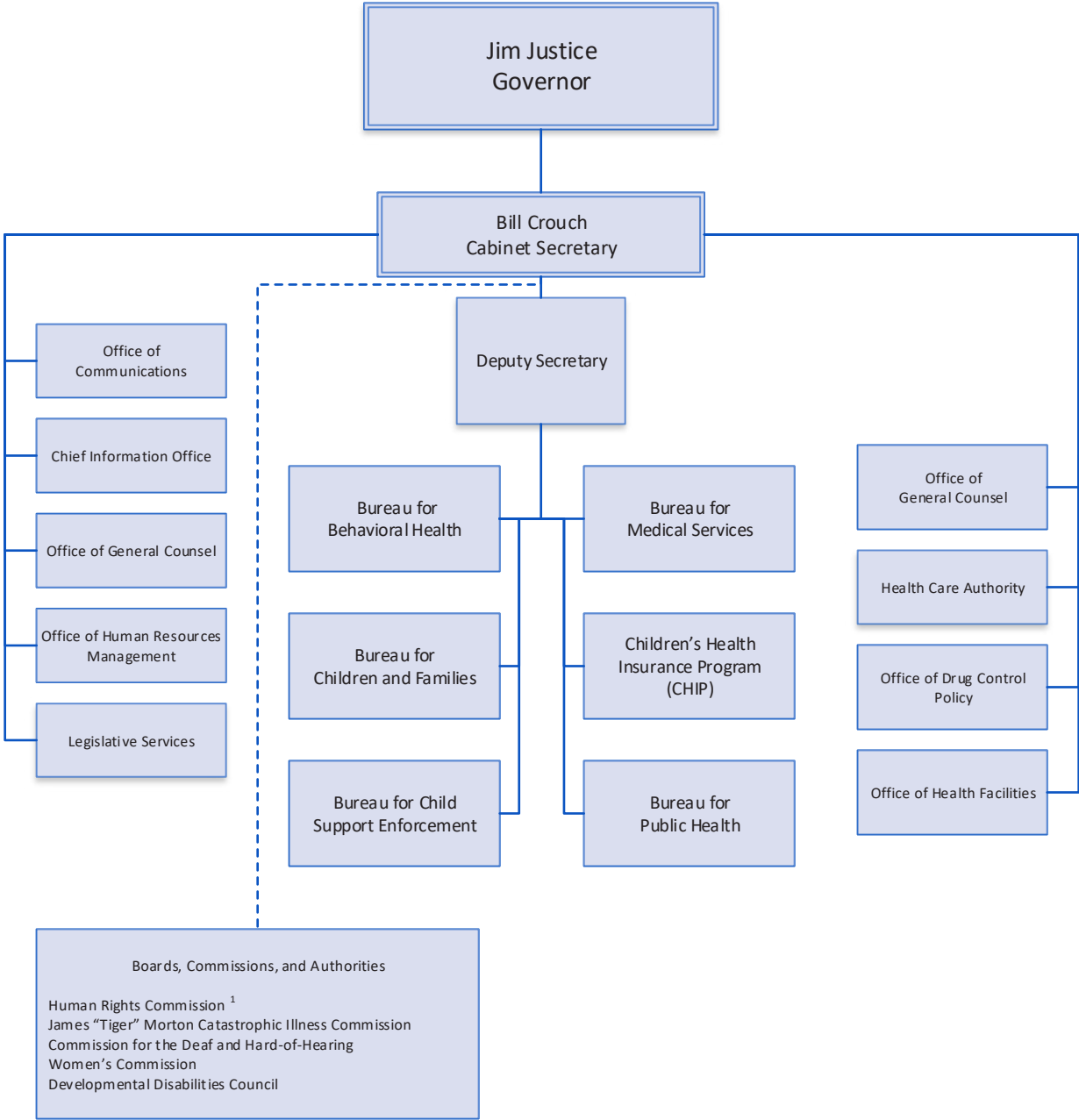
Solid Waste Management Board Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
Special Funds				
FTE Positions	9.00	11.00	11.00	11.00
Total Personal Services	460,615	594,161	594,701	613,661
Employee Benefits	139,185	208,108	208,108	228,644
Other Expenses	1,908,095	2,071,400	2,070,860	2,070,860
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	2,507,895	2,873,669	2,873,669	2,913,165
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	(286,853)	500,000	500,000	500,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	(286,853)	500,000	500,000	500,000
Total FTE Positions	9.00	11.00	11.00	11.00
Total Expenditures	2,221,042	3,373,669	3,373,669	3,413,165



DEPARTMENT OF HEALTH AND HUMAN RESOURCES



Department of Health and Human Resources



1 While the Human Rights Commission falls under the DHHR umbrella, it operates autonomously.

Department of Health and Human Resources



Perry Bennett/Office of Reference and Information

Mission

The mission of the West Virginia Department of Health and Human Resources (DHHR) is to collaborate with stakeholders to promote, protect, manage, and provide appropriate health and human services for residents to improve their health, well-being, and quality of life.

Goals/Objectives

Improve population health and strengthen the health care system.

- Provide access to appropriate health care resources, prevent and manage chronic conditions, and encourage personal responsibility for healthy lifestyle choices.

Advance the safety and well-being of the people of West Virginia.

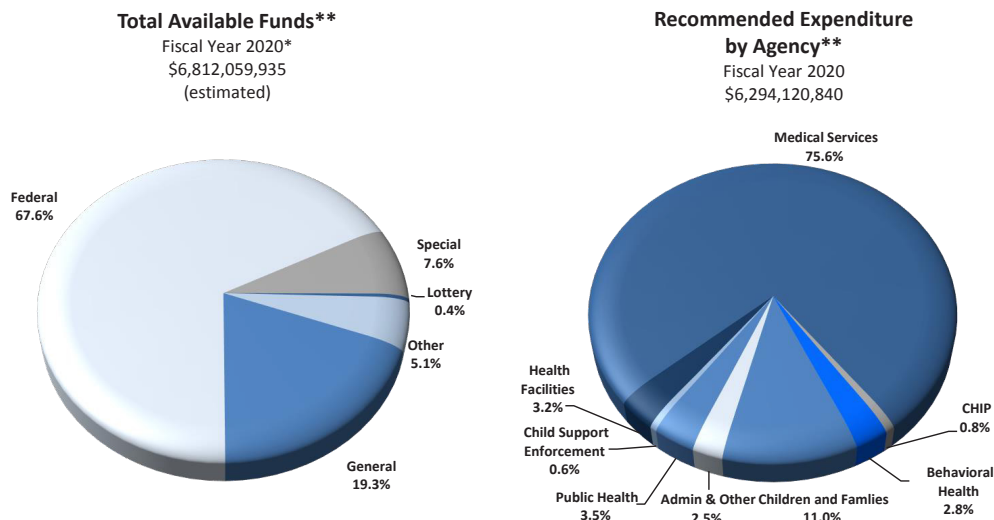
- Increase state capacity for community-based treatment and recovery services.
- Promote healthy and successful children and youth by fully utilizing the services available through regional wellness networks, public and private community programs, and comprehensive medical and behavioral health care providers.

Improve operational efficiency, accountability, and use of technology.

- Utilize available technology to provide services and benefits in an efficient and cost-effective manner.

Drive budgetary planning and fiscal responsibility.

- Utilize internal and external program reviews to improve outcomes and recognize best practices in an effort to maximize limited resources.



*Beginning balance plus revenue

**The above does not include spending accounts utilized by the DHHR.

Department of Health and Human Resources

Foster DHHR's human resources.

- Retain and recruit talented employees.
- Encourage employees to pursue continuing education and training programs to improve workforce effectiveness and efficiency.

Improve communication and coordination within the department and with clients, partners, and stakeholders.

Department of Health and Human Resources

Expenditures

Expenditure by Agency	Total FTE 11/30/2018	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
Secretary Of Health And Human Resources	6.00	614,132	757,375	655,996	667,244
Division Of Human Services	3,717.32	9,275,015,218	10,363,002,588	10,772,272,012	10,940,356,909
Division Of Health	2,742.29	504,162,200	664,765,050	566,956,855	638,518,100
Health Care Authority	22.00	4,454,832	3,696,446	3,396,446	3,455,690
Human Rights	30.00	1,267,746	2,147,735	1,886,403	1,941,269
Less: Reappropriated	0.00	(44,802,752)	(53,342,556)	0	0
Total	6,517.61	9,740,711,376	10,981,026,638	11,345,167,712	11,584,939,212

Expenditure by Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
General Funds				
FTE Positions	3,030.67	3,857.71	3,820.92	3,867.92
Total Personal Services	63,497,804	136,683,291	136,685,059	147,323,066
Employee Benefits	23,472,221	46,401,768	47,206,451	49,714,824
Other Expenses	1,054,478,280	1,021,186,356	1,089,487,349	1,119,444,372
Less: Reappropriated	(44,795,210)	(53,342,556)	0	0
Subtotal: General Funds	1,096,653,095	1,150,928,859	1,273,378,859	1,316,482,262

Federal Funds				
FTE Positions	1,999.41	2,363.91	2,376.55	2,376.55
Total Personal Services	10,494,753	88,708,142	87,796,903	93,623,669
Employee Benefits	3,512,773	35,003,746	34,869,547	40,241,609
Other Expenses	3,580,862,052	4,069,213,741	4,034,996,228	4,218,649,444
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	3,594,869,578	4,192,925,629	4,157,662,678	4,352,514,722

Lottery Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	61,306,170	36,202,960	28,202,960	27,302,960
Less: Reappropriated	0	0	0	0
Subtotal: Lottery Funds	61,306,170	36,202,960	28,202,960	27,302,960

Special Funds				
FTE Positions	74.03	91.71	91.60	91.60
Total Personal Services	18,004,164	23,303,246	23,252,846	23,417,715
Employee Benefits	6,937,583	7,789,612	7,840,012	8,018,585
Other Expenses	323,674,208	402,717,405	399,917,405	402,290,016
Less: Reappropriated	(7,542)	0	0	0
Subtotal: Special Funds	348,608,414	433,810,263	431,010,263	433,726,316

Other Funds				
FTE Positions	161.50	204.28	210.53	210.53
Total Personal Services	93,036,363	115,401,988	114,657,717	114,657,717
Employee Benefits	37,586,443	44,674,546	45,479,971	45,479,971
Other Expenses	4,508,651,313	5,007,082,393	5,294,775,264	5,294,775,264
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	4,639,274,119	5,167,158,927	5,454,912,952	5,454,912,952

Total FTE Positions	5,265.61	6,517.61	6,499.60	6,546.60
Total Expenditures	9,740,711,376	10,981,026,638	11,345,167,712	11,584,939,212



Office of the Secretary

Department of Health and Human Resources

Mission

The Office of the Secretary provides leadership for the efficient and effective delivery of health and human services to the citizens of West Virginia and information and counsel to the Governor concerning health and human services issues, needs, and priorities at the local, regional, state, and federal levels.

Operations

- Collaborates with all appropriate offices to increase coordination of health care and human service systems at the local, regional, state, and federal levels.
- Provides policy leadership to promote and protect the health of the citizens of West Virginia.

Goals/Objectives/Performance Measures

Strengthen the health and well-being of our citizens.

- Ensure that each bureau and office under the Department of Health and Human Resources is meeting the health care needs of the residents of West Virginia in a customer-service approach.

Improve the quality and efficiency of agency operations and services.

- Ensure program integrity, accountability, and responsible stewardship of resources.
- Maximize performance for all grants and contracts.
- Deploy additional strategies to eliminate fraud and improper payments.

Improve customer service levels.

- Strive to provide quality customer service to all clients served by DHHR.

Strengthen DHHR's human resources.

- Provide timely, efficient, and effective employment services to potential, current, and former employees.

Improve employee accountability and productivity and ensure employee safety.

- Ensure employees are provided necessary resources to perform duties and are provided with appropriate safety training.

Programs

ADMINISTRATION

The Deputy Secretary's Office provides management, oversight, and leadership for the department in regards to finance, operations, security, and information systems. The deputy secretary and staff assure the coordination of these functions with the bureau programs to provide efficient services.

FTEs:	129.63	Annual Program Cost:	\$20,631,645		
Revenue Sources:	51% G	30% F	1% S	0% L	18% O

COMMISSION FOR THE DEAF AND HARD-OF-HEARING

The West Virginia Commission for the Deaf and Hard-of-Hearing was established to advocate for, develop, and coordinate public policies, regulations, and programs to assure full and equal opportunity for persons who are deaf and hard-of-hearing in West Virginia. The commission works statewide to provide opportunities through which the deaf and hard-of-hearing can participate fully as active, responsible, productive, and independent citizens.

FTEs:	3.00	Annual Program Cost:	\$237,729		
Revenue Sources:	93% G	0% F	0% S	0% L	7% O

Office of the Secretary of Health and Human Resources

CONSTITUENT SERVICES

The Office of Constituent Services provides clients with prompt and accurate reporting services regarding eligibility changes for family assistance benefits and responds to questions, complaints, and inquiries about all DHHR programs and services.

FTEs:	65.00	Annual Program Cost:	\$3,260,900		
Revenue Sources:	41% G	59% F	0% S	0% L	0% O

DEVELOPMENTAL DISABILITIES COUNCIL

The West Virginia Developmental Disabilities Council assures that West Virginians with developmental disabilities receive the services and support they need in order to achieve independence, productivity, and inclusion in their communities.

FTEs:	3.60	Annual Program Cost:	\$1,102,436		
Revenue Sources:	0% G	100% F	0% S	0% L	0% O

HUMAN RESOURCES MANAGEMENT

The Office of Human Resources Management provides personnel services and staff development within the department, monitors and reports on the department's affirmative action plan and equal employment opportunity, evaluates and conducts the department's hearings for grievances at level three, manages the department's education program, and acts as liaison for the department's BRIM and worker's compensation issues.

FTEs:	60.00	Annual Program Cost:	\$4,468,162		
Revenue Sources:	64% G	24% F	0% S	0% L	12% O

INSPECTOR GENERAL

The Inspector General (by impartial evaluation, investigation, and reporting) seeks to ensure the integrity of departmental programs and operations including the fair, accurate, and nondiscriminatory delivery of benefits and services to qualified state residents.

FTEs:	218.50	Annual Program Cost:	\$16,576,667		
Revenue Sources:	34% G	36% F	4% S	0% L	26% O

JAMES TIGER MORTON CATASTROPHIC ILLNESS COMMISSION

The James Tiger Morton Catastrophic Illness Commission was developed and funded for the purpose of meeting the needs of individuals who have sustained a catastrophic physical illness, who have exhausted all other financial resources both public and private, and for whom death is imminent without intervention.

FTEs:	1.00	Annual Program Cost:	\$793,878		
Revenue Sources:	13% G	0% F	87% S	0% L	0% O

MANAGEMENT INFORMATION SERVICE

Management Information Services provides the leadership, innovation, and services to achieve efficient and effective technology solutions to meet the mission of DHHR.

FTEs:	163.63	Annual Program Cost:	\$78,470,504		
Revenue Sources:	17% G	82% F	0% S	0% L	1% O

OFFICE OF DRUG CONTROL POLICY

Coordinates the WV Department of Health and Human Resources bureaus and other state agencies and partners in matters related to development and execution of drug control policy and management through a research-based strategic plan for reducing the prevalence of drug, alcohol and tobacco abuse among youth and adult populations in West Virginia.

FTEs:	2.00	Annual Program Cost:	\$154,737		
Revenue Sources:	33% G	67% F	0% S	0% L	0% O

Office of the Secretary of Health and Human Resources

OFFICE OF HEALTH FACILITIES

The Office of Health Facilities provides direction, support, and oversight to the seven state-owned facilities that provide care for West Virginians with behavioral health and medical needs. These facilities are comprised of one acute medical hospital, Welch Community Hospital; two acute psychiatric hospitals, Mildred Mitchell-Bateman Hospital and William R. Sharpe, Jr. Hospital; and four long term care facilities, Hopemont Hospital, Jackie Withrow Hospital, John Manchin Sr. Health Care Center and Lakin Hospital.

FTEs:	1,792.00	Annual Program Cost:	\$198,286,263		
Revenue Sources:	68% G	0% F	32% S	0% L	0% O

SECRETARY'S OFFICE-EXEC STAFF-OFFICE OF GENERAL COUNSEL

General Counsel provides legal advice to the department secretary and manages departmental litigation through coordination with West Virginia's Attorney General.

FTEs:	10.00	Annual Program Cost:	\$1,783,965		
Revenue Sources:	65% G	28% F	0% S	0% L	7% O

SECRETARY'S OFFICE-EXECUTIVE STAFF-OFFICE OF COMMUNICATION

Communications and Legislative Affairs coordinates departmental information through the media, teleconferences, and interaction with legislators and staff, and also monitors legislative and interim committee meetings.

FTEs:	2.52	Annual Program Cost:	\$290,020		
Revenue Sources:	63% G	37% F	0% S	0% L	0% O

SECRETARY'S OFFICE-EXECUTIVE STAFF-SECRETARY'S OFFICE STAFF

The Secretary's Office Staff provides administrative support to the secretary to ensure the department's mission, goals, and objectives are accomplished at the cabinet level. The staff assists the secretary in the development of department policy and advises the secretary and commissioners on regulatory development.

FTEs:	14.00	Annual Program Cost:	\$1,684,740		
Revenue Sources:	78% G	22% F	0% S	0% L	0% O

WOMEN'S COMMISSION

The West Virginia Women's Commission works to promote the quality and empowerment of all West Virginia women and works to foster women's economic, political, educational, and social development.

FTEs:	0.00	Annual Program Cost:	\$16,181		
Revenue Sources:	0% G	0% F	0% S	0% L	100% O

Office of the Secretary of Health and Human Resources
Expenditures

Secretary Of Health And Human Resources Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
General Funds				
FTE Positions	5.00	6.00	6.00	6.00
Total Personal Services	380,503	398,247	398,197	407,677
Employee Benefits	116,705	124,595	124,645	126,413
Other Expenses	116,924	234,533	133,154	133,154
Less: Reappropriated	(57,937)	(101,379)	0	0
Subtotal: General Funds	556,195	655,996	655,996	667,244
Total FTE Positions	5.00	6.00	6.00	6.00
Total Expenditures	556,195	655,996	655,996	667,244



Bureau for Behavioral Health

Department of Health and Human Resources

Mission

The Bureau for Behavioral Health ensures positive, meaningful opportunities are available for persons experiencing or who are at risk for mental illness, chemical dependency, and/or developmental disabilities. The bureau provides support for families, providers, and communities in assisting persons to achieve their potential and gain greater control over the direction of their future.

Operations

- Collaborates with providers, stakeholders, consumers, and families to develop programs and coordinate services for individuals in need of behavioral health services.
- Provides oversight and grant funding to behavioral health providers for statewide community-based services.
- Partners with federal and state agencies in the administration and development of comprehensive statewide behavioral health policy and services.
- Administers the state’s comprehensive Driving Under the Influence (DUI) safety and treatment program for individuals whose driver’s license was revoked under the provisions of West Virginia Code.

Goals/Objectives/Performance Measures

Increase the availability of evidence-based early intervention and prevention services.

- Increase the number of primary care providers who routinely screen for trauma and mental health conditions from an estimated 69% to 72% in FY 2020.
- Increase public awareness of mental health and substance abuse disorders as treatable diseases.
- Increase the number of quick response teams from four to eight in FY 2020.
- Maintain support to individuals with intellectual and developmental disabilities.

Ensure access to appropriate, quality behavioral health services and interventions.

- Increase the number of people accessing mental health services each year from 17% to 18% in FY 2020.
- Increase the number of people accessing evidence-based substance abuse treatment models each year.
- Reduce the number of people involuntarily committed each year.
- Increase the units of naloxone dispensed with the state by 5% (160 units) annually.

Programs

BBHBF-ADMINISTRATION (FISCAL AND TECHNOLOGY OFFICES)

The Finance and Technology sections of BBHBF are responsible for all fiscal-related duties for the bureau including budgeting, fiscal reporting, and administrative policy. Fiscal staff provide financial oversight and guidance to the seven state-owned hospitals and are responsible for the allocation of grant funds to the community behavioral health centers and other community-based service providers.

FTEs:	10.00	Annual Program Cost:	\$683,136		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

BBHBF - COMMISSIONER’S OFFICE

The Commissioner’s Office provides direction to the bureau and communicates the goals of the bureau/department to the public to ensure continuity of services.

FTEs:	9.00	Annual Program Cost:	\$853,711		
Revenue Sources:	94% G	6% F	0% S	0% L	0% O

Bureau for Behavioral Health and Health Facilities

BBHMF - OFFICE OF COURT MONITOR

The Office of Court Monitor represents the Kanawha County Circuit Court as a monitor for the implementation of several court orders relating to behavioral health services in West Virginia known collectively as E.H., et al., vs. Khan Matin, et al. The result of the case was a massive overhaul of hospital and community-based mental health services in West Virginia. Those changes have taken place over the last 29 years. The Office of Court Monitor operates independently from the bureau and has authority to oversee implementation of matters related to case management services, forensic services, and traumatic brain injury services. Funding (which includes compensation of staff, office space, materials, telephones, equipment, and travel) is provided by the bureau.

FTEs:	3.00	Annual Program Cost:	\$258,155		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

BBHMF-OPERATIONS (QUALITY, COMPLIANCE, HUMAN RESOURCES)

Provides operational support to the bureau as a whole and is responsible for the oversight of the seven state-owned hospitals (two psychiatric hospitals, four nursing homes, and one acute care hospital with a long-term care unit).

FTEs:	6.00	Annual Program Cost:	\$3,231,916		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

BBHMF-PROGRAMS (CONSUMER AFFAIRS AND COMM. OUTREACH OFFICES)

Staff in the programs area are charged with the development, implementation, and oversight of the statewide community-based behavioral health continuum of care including services for individuals with intellectual and/or developmental disabilities. Programs staff must ensure that individuals with mental health, substance abuse, and/or intellectual/developmental challenges have accessible meaningful treatment, rehabilitation, and support services in the least restrictive environment suitable to their needs. Funding is provided to the state's thirteen community based comprehensive behavioral health centers and other non-comprehensive behavioral health providers to support the availability of a range of treatment, rehabilitative, and support services options. Funding supports the implementation of prevention services, promotion activities, early intervention strategies and recovery and wellness supports including targeted supports focusing on suicide prevention, addiction services, and services supporting the unique needs of special population groups (e.g. substance involved pregnant women, Veterans, individuals with a traumatic brain injury).

FTEs:	43.00	Annual Program Cost:	\$127,171,955		
Revenue Sources:	51% G	26% F	11% S	0% L	12% O



Bureau for Child Support Enforcement

Department of Health and Human Resources

Mission

The West Virginia Bureau for Child Support Enforcement (BCSE) promotes and enhances the social, emotional, and financial bonds between children and their parents.

Operations

- Implements and manages Title IV-D of the federal Social Security Act of 1935.
- Establishes paternity, child, and medical support orders and enforces such orders through all available legal processes as defined by West Virginia statutes and the Code of Federal Regulations.
- Educates targeted parents and prospective parents through the Hospital Paternity Project on available services as well as the financial responsibilities for rearing children, reaching out to high school age individuals as well as to unwed parents of any age.
- Facilitates parental responsibility in order to minimize the taxpayer burden.

Goals/Objectives/Performance Measures

Increase child support collection.

- Increase the number of total child support collections annually.
- Increase the number of appropriate child support obligations to allow a higher collections rate annually.

Meet federal benchmarks to receive maximum federal incentive funding.

- Maintain an efficiency rate above the 75% federal standard for the collection and distribution of child support.

Federal Fiscal Year	Collections/distribution efficiency rate
Actual 2016	100.0%
Estimated 2017	98.0%
Actual 2017	100.0%
Estimated 2018	98.0%
Estimated 2019	98.0%
Estimated 2020	98.0%

- Maintain a cost effectiveness ratio of 5.00 for child support collected and expended.

Federal Fiscal Year	Cost effectiveness ratio
Actual 2016	4.86
Estimated 2017	5.00
Actual 2017	4.91
Estimated 2018	5.00
Estimated 2019	5.00
Estimated 2020	5.00

Bureau for Child Support Enforcement

- Maintain establishment of paternity for at least 90% of the children in the bureau’s child support cases.

Federal Fiscal Year	Resolved paternity for children born out of wedlock ¹
Actual 2016	100.6%
Estimated 2017	90.0%
Actual 2017	102.2%
Estimated 2018	92.0%
Estimated 2019	92.0%
Estimated 2020	92.0%

- Collect current child support in the month in which it is due in at least 70% of support cases by September 30, 2019.

Federal Fiscal Year	Current support collected in month due
Actual 2016	66.9%
Estimated 2017	68.0%
Actual 2017	67.2%
Estimated 2018	70.0%
Estimated 2019	70.0%
Estimated 2020	70.0%

- Maintain the percentage of cases that have a valid court order for child support to at least 90.0%.

Federal Fiscal Year	Cases under court order
Actual 2016	91.7%
Estimated 2017	90.0%
Actual 2017	90.4%
Estimated 2018	90.0%
Estimated 2019	90.0%
Estimated 2020	90.0%

- Take appropriate legal action each year to ensure at least one payment is credited toward arrearages in at least 65% of those cases with arrears.

Federal Fiscal Year	Cases in arrears with at least one payment credited
Actual 2016	61.5%
Estimated 2017	70.0%
Actual 2017	60.5%
Estimated 2018	65.0%
Estimated 2019	65.0%
Estimated 2020	65.0%

¹ The potential for statistics to exceed 100% exists due to cases where paternity was determined to be an issue (which could reach back into previous reporting periods,) but all cases must be reported where paternity was resolved.

Bureau for Child Support Enforcement

Programs

BCSE - CENTRAL OFFICE

Central Office is responsible for providing managerial oversight (as well as organizational and administrative support) to program operations by acting as the liaison with Title IV-D agencies in other states and territories, managing the Hospital Paternity Project, promoting employer new hire reporting, and collecting, distributing, and tracking support payments.

FTEs:	87.05	Annual Program Cost:	\$13,088,989		
Revenue Sources:	15% G	85% F	0% S	0% L	0% O

BCSE - FIELD OPERATIONS

Field Operations is responsible for locating persons who owe support obligations, establishing paternity, establishing or modifying support obligations, establishing medical support obligations, and enforcing court orders.

FTEs:	410.00	Annual Program Cost:	\$22,267,343		
Revenue Sources:	32% G	68% F	0% S	0% L	0% O



Bureau for Children and Families

Department of Health and Human Resources

Mission

The Bureau for Children and Families provides an accessible, integrated, comprehensive service system for West Virginia's children, families, and adults to help them improve their quality of life by achieving self-sufficiency.

Operations

- Provides oversight and support to the 54 human services district offices.
- Provides services to protect and assist West Virginia children, families, and adults.
- Provides access to affordable, safe, high-quality child care and early childhood development programs.
- Provides administrative and financial support to Starting Points early childhood family resource centers, early parent education programs, and Family Resource Network coalitions.

Goals/Objectives/Performance Measures

Reform child welfare infrastructure.

- Reduce the number of children in out-of-home placement by 5% in FY 2020.
- Reduce the number of children with repeat maltreatment by 5% in FY 2020.
- Reduce the length of time for children assigned to permanent placement to less than 365 days by 2020.
- Reduce the length of stay for children in residential treatment facilities and psychiatric residential treatment facilities by 10% in FY 2020.
- Increase the number of approved foster homes in FY 2020.
- Reduce the time to complete home study to six months or less by 2020.
- Reduce the number of youth ages 12 through 17 in congregate care to no more than 36.1% by 2020.

Maximize self-sufficiency and personal accountability.

- Maintain Temporary Assistance for Needy Families (TANF) participation rates to 50% for all families in FY 2020.

Improve the accessibility and quality of supportive services for older adults and people with disabilities.

- Increase the number of programs available by 20% by 2020.
- Decrease the percent of adults utilizing Adult Protective Services/Adult Services by 50% by 2020.

Ensure compliance by licensed entities with relevant laws and regulations.

- Reduce the number of reports of abuse/neglect in residential care to less than 10% by 2020.

Provide quality assessment and treatment for children, families, and adults that will ensure a safe and healthy life.

- Initiate investigations on 100% of reported child abuse or neglect cases within the designated time frames established in West Virginia Code.¹

¹ Suspected abuse or neglect requires a face-to-face interview with the child or children within 14 days of notification. Imminent danger requires a face-to-face interview with the child or children within 72 hours of notification

Bureau for Children and Families

Calendar Year	Investigations initiated within specified time frames
Actual 2016	70.3%
Estimated 2017	65.0%
Actual 2017	58.9%
Estimated 2018	65.0%
Estimated 2019	68.0%
Estimated 2020	68.0%

- Decrease the number of children placed out-of-state to 5.00% by FY 2019, keeping when possible the placements in close proximity to their families or communities.²

Fiscal Year	Foster care children in out-of-home placements
Actual 2016	5.40%
Actual 2017	5.83%
Estimated 2018	5.00%
Actual 2018	5.71%
Estimated 2019	5.00%
Estimated 2020	5.00%

Provide benefits to eligible low income families/households that will allow them to purchase food.

- Process 100% of Supplemental Nutrition Assistance Program (SNAP) applications within the federal seven-day time frame for cases eligible for expedited services and 30-day time frame for cases not eligible for expedited services.

Federal Fiscal Year	Applications processed within federal time frames
Actual 2016	87.10%
Estimated 2017	98.00%
Actual 2017	TBA
Estimated 2018	98.00%
Estimated 2019	98.00%
Estimated 2020	98.00%

Programs

BCF - CHILDREN AND ADULT SERVICES

The Division of Children and Adult Services develops programs, establishes policies and standards, provides insight, and collaborates across systems in support of public/private and state/regional/local efforts to protect vulnerable adults, children, and families and to address other social service needs.

FTEs:	1,295.75	Annual Program Cost:	\$359,622,172		
Revenue Sources:	55% G	45% F	0% S	0% L	0% O

BCF - COMMISSIONER'S OFFICE

The Commissioner's Office provides direction to the bureau and communicates to the community the goals of the bureau/department to ensure continuity of services.

FTEs:	409.52	Annual Program Cost:	\$41,744,467		
Revenue Sources:	48% G	52% F	0% S	0% L	0% O

² The number of children placed in out-of-state care can never be zero because children are placed in close proximity to their family or communities, and that may be in another state when a child resides in a county that borders another state. In addition, children in foster care are placed according to their needs. If the child has special needs that cannot be accommodated in West Virginia, then placement will be made in an out-of-state facility.

Bureau for Children and Families

BCF - EARLY CARE AND

EDUCATION

The Division of Early Care and Education develops programs, policies, and standards to enhance the quality, availability, and affordability of child care and early education programs.

FTEs:	28.00	Annual Program Cost:	\$71,080,920		
Revenue Sources:	14% G	86% F	0% S	0% L	0% O

BCF - FAMILY ASSISTANCE

The Division of Family Assistance provides services and administers programs that empower clients to develop and achieve self-sufficiency.

FTEs:	912.48	Annual Program Cost:	\$160,620,047		
Revenue Sources:	27% G	70% F	1% S	0% L	2% O

BCF - GOVERNOR'S CABINET ON CHILDREN AND FAMILIES

The Governor's Cabinet on Children and Families has been established by statute to enhance the ability of families to nurture, educate, and support the development of their children so that each child's full potential is achieved. The Department of Health and Human Resources assumed administrative and programmatic responsibilities for the initiatives of this agency.

FTEs:	0.00	Annual Program Cost:	\$4,144,780		
Revenue Sources:	72% G	24% F	0% S	0% L	4% O



Bureau for Medical Services

Department of Health and Human Services

Mission

The Bureau for Medical Services (BMS) is committed to administering the Medicaid Program while maintaining accountability for the use of resources in a way that ensures access to appropriate, medically necessary, and quality health care services for all members; providing these services in a user-friendly manner to providers and members alike; and focusing on the future by providing preventive care programs.

Operations

- Administers the state's Medicaid program, providing access to appropriate health care for Medicaid-eligible individuals.
- Plans, implements, and monitors West Virginia's Medicaid managed care programs in compliance with federal law.
- Manages, in collaboration with DHHR's Office of Management Information services, the Medicaid Management Information System (MMIS).

Goals/Objectives/Performance Measures

Enhance the utilization of preventive care services.

- Encourage managed care contractors to cover preventive care services via quality reimbursement incentives.

Increase and enhance care coordination.

- Transition foster care population into managed care coverage by 2020.
- Decrease emergency department utilization for children ages 0-18 by 20% through 2020. (From 636 to 500 per thousand.)
- Decrease emergency department utilization for adults by 20% through 2020 (from 1,187 to 950 per thousand.)
- Administer a consumer satisfaction survey every two years to measure Mountain Health Trust enrollees' satisfaction with their health care.
- Increase Intermediate Care Facility beds by 24 for individuals in less integrated settings by 2020.
- Increase substance abuse disorder residential settings by at least 400 beds by 2020.
- Continue the strategic initiative to transition members from a Fee for Service reimbursement model to a capitated reimbursement model (Managed Care) which will provide improved care integration, budget predictability, cost avoidance and savings, and innovation in care delivery.

Work collaboratively with other partners in the health care community to promote comprehensive health care and become a partner with other agencies and private sector entities in technology initiatives.

- Evaluate a Health Home pilot program in a 14-county area for Medicaid members with pre-diabetes, diabetes, or obesity with or at risk of having anxiety or depression. The Bureau is receiving an enhanced federal match rate for eight quarters.
- Continue to develop a strategic planning document in FY 2019 through a Long-Term Care Services workgroup comprised of state personnel, key stakeholders, and legislators with the goal of designing a sustainable and coordinated long-term care system for the state to begin implementation in FY 2019.
- Continue implementation of the approved 1115 waiver for new service delivery opportunities for individuals with substance use disorder in FY 2019, which includes expanded residential services, medication-assisted treatment services, and peer recovery support.
- Maintain National Committee for Quality Assurance Accreditation for all plans.
- Promote intensive coordination of care for individuals at risk for substance use relapse.
- Plan a 1915(c) waiver for serious emotional disturbances to assist with child welfare reform effects in 2020.

Bureau for Medical Services

- Increase Intellectual/Developmental Disabilities waiver slots by 62 in FY 2019.
- Increase Aged and Disabled slots by 693 in FY 2019.
- Increase Aged and Disabled Waiver rates for Case Management and Homemaker Services in FY 2020.

Programs

BMS - COMMISSIONER'S OFFICE

The Commissioner's Office provides oversight and guidance for all programs within the state's Title XIX Medical Assistance Program (Medicaid) and provides legal and regulatory guidance, including oversight and amendments to the Medicaid State Plan.

FTEs:	15.00	Annual Program Cost:	\$2,851,224		
Revenue Sources:	43% G	57% F	0% S	0% L	0% O

BMS - DIVISION OF OPERATIONS MANAGEMENT

The Division of Operations Management is responsible for the oversight of MMIS that processes approximately 20.5 million claims per year to serve approximately 415,000 eligible members. It leads the bureau's health information technology initiatives and provides oversight of the Project Management Office. Operations Management also provides monitoring through the Medicaid Program through the Office of Quality and Program Integrity.

FTEs:	12.00	Annual Program Cost:	\$4,555,251,277		
Revenue Sources:	15% G	75% F	6% S	1% L	3% O

BMS - OFFICE OF FINANCE AND ADMINISTRATION

The Office of Finance and Administration manages the bureau's general administrative activities, including budgeting, purchasing, contracting, reporting, rate setting, Drug Rebate program, cash management/accounts payable as well as monitoring through the Office of Program Integrity. This office is also responsible for processing payment of administrative accounts payable for the bureau (budget of approximately \$130 million per year) and Medicaid medical services payments to providers (approximately \$3.7 billion per year).

FTEs:	29.00	Annual Program Cost:	\$10,044,863		
Revenue Sources:	56% G	44% F	0% S	0% L	0% O

BMS - OFFICE OF POLICY COORDINATION

The Office of Policy Coordination oversees the development of Medicaid health care coverage and the policy and utilization management for Medicaid medical services. This office is also responsible for the oversight of the Aged/Disabled Waiver Program, Intellectual/Developmental Disabilities Waiver Program, Traumatic Brain Injury Waiver Program, as well as the Money Follows the Person Program. It plans, implements and monitors the Mountain Health Trust (MHT) program (including MCOs and PAAS). The following Medicaid program offices are organized under this office: Policy Administrative Services (includes provider enrollment, provider manuals), Pharmacy Services, Home and Community Based Services (including behavioral health services and school-based services), Professional Health Services (includes practitioner services and transportation), Office of Managed Care, and Facility-Based and Residential Care Services (includes rehabilitative, long-term care, hospital, and outpatient clinic services).

FTEs:	34.00	Annual Program Cost:	\$54,288,690		
Revenue Sources:	32% G	68% F	0% S	0% L	0% O



Bureau for Public Health

Department of Health and Human Resources

Mission

The mission of the Bureau for Public Health is to have healthy people and communities and to help shape the environments within which people and communities can be safe and healthy.

Operations

- Assesses and monitors the health status of the population.
- Creates and reviews a system of records reflecting life events of the population and uses this information to impact policy, programs, and performance.
- Promotes a healthy and productive life for West Virginians.
- Protects the public's health from adverse environmental factors.
- Reduces the incidence of preventable disease and death.
- Ensures a health care delivery system that has adequate resources and qualified public health professionals to provide a continuum of care, including basic disease control activities, comprehensive primary care, and coordinated emergency medical services.
- Develops a public health and medical system that can accurately identify and effectively respond to emergency health threats.
- Oversees a system of emergency medicine and trauma providers and facilities to optimize prehospital care.
- Investigates suspicious deaths and verifies causes.
- Provides laboratory analytic capability for diagnostic, environmental, surveillance, and emerging threat response situations and conditions that affect public health.

Goals/Objectives/Performance Measures

Improve access and increase availability and effectiveness of a full continuum of programs and services for substance abuse and mental health disorders.

- Reduce the number of overdose deaths to 25.0 per 100,000 by 2020.
- Reduce the number of acute Hepatitis B cases to 7.0 per 100,000 by 2020.
- Reduce the number of acute Hepatitis C cases to 2.2 per 100,000 by 2020.

Enhance the utilization of preventive care services.

- Increase the number of West Virginia residents having a flu vaccine in the past 12 months to 50% by 2020.
- Increase the number of West Virginia women age 40+ having a mammogram in the past two years to 75% by 2020.
- Increase the number of West Virginia residents having a test for high blood sugar within the past three years to 65% by 2020.
- Increase the number of West Virginia women having a pap test in the past three years to 82% by 2020.
- Increase the number of West Virginia residents age 50-75 having a sigmoidoscopy in the past five years to 2% by 2020.
- Increase the number of West Virginia residents age 50-75 having a colonoscopy in the past five years to 75% by 2020.
- Increase the number of West Virginia third grade students with dental sealants to 62% by 2020.
- Increase the number of immunizations age 19-35 months to 95% by 2020.
- Increase the number of immunizations age K-12 to 98% by 2020.

Ensure food and water safety.

- Increase the number of updated source water protection plans for all surface water and surface water influenced ground water system utilities to 100% by 2020.
- Increase the percentage of suspect food borne specimen submissions to the state laboratory to 35% by 2020.
- Decrease the number of sample rejections to less than 2% through training clients on proper collection, preservation, and shipping of clinical and environmental samples.

Bureau for Public Health

- Enhance source water protection through utilities required to update or develop and submit source water protection plans.

Fiscal Year	Number of required utilities submitting new or revised source water protection plans	Number of source water protection plans accepted and reviewed
Actual 2016	0	2
Actual 2017	125	123
Actual 2018	0	1
Estimated 2019	0	0
Estimated 2020	144	144

- Increase the percentage of local health departments (LHDs) utilizing the Environmental Health Electronic Reporting System for all required programs.

Fiscal Year	LHDs began utilizing Environmental Health Electronic Reporting System	LHDs fully implementing Environmental Health Electronic Reporting System for required progress
Actual 2016	76%	56%
Actual 2017	85%	67%
Estimated 2018	90%	90%
Actual 2018	80%	71%
Estimated 2019	90%	90%
Estimated 2020	95%	95%

Prepare for and respond to emerging threats.

- Increase the number of staff (DHHR and external) trained and prepared to work in DHHR Health Command to 70 by 2020.
- Increase the percentage of West Virginia hospitals regularly entering daily bed availability data into the State Medical Asset Resource Tracking Tool.
- Increase the number of local health department employees who complete Level 300 National Incident Management System training.
- Increase the number of designated trauma centers (Level I-IV) to at least 50% of all hospitals statewide.
- Increase the number of hospitals designated as acute stroke ready to six by FY 2020.
- Maintain the number of emergency medical services agency licenses in each of the 55 counties to at least one per county with a statewide total of 200 through FY 2020.
- Increase the completion rate of new emergency medical services certification and recertification packets that are approved and issued within 15 days by FY 2020.
- Decrease the number of complaints via the West Virginia Office of Emergency Medical Services (EMS) online complaint section to an average of 20 per month through FY 2020.
- Increase the percentage of run sheets submitted to the EMS database within 72 hours of patient transport to 90% of EMS runs completed statewide by FY 2020.
- Increase the completion time frame of medicolegal death investigations to the national accreditation standard of 90% of cases completed in 90 days or fewer by FY 2020.
- Increase the time frame of releasing physical remains of decedents that require an autopsy to funeral homes within 72 hours of receipt of decedents by the Office of Chief Medical Examiner to 95% by 2020.

Bureau for Public Health

Advance the safety and well-being of the people of West Virginia.

- Contain the prevalence of adult cigarette smoking in West Virginia to no more than 28.5% by the end of FY 2020.

Fiscal Year	Adult cigarette smoking prevalence in West Virginia ¹
Actual 2016	24.8%
Actual 2017	TBD
Estimated 2018	27.2%
Actual 2018	TBD
Estimated 2019	28.5%
Estimated 2020	28.5%

- Contain the prevalence of youth high school-aged cigarette smoking in West Virginia to no more than 16.8% by the end of FY 2019.²
- Reduce the percentage of women who smoke during pregnancy in West Virginia to 23.5% by the end of FY 2020.

Fiscal Year	Percent of women who smoke during pregnancy in West Virginia ⁴
Actual 2016	25.5%
Actual 2017	24.7%
Estimated 2018	24.5%
Actual 2018	TBD
Estimated 2019	24.0%
Estimated 2020	23.5%

- Contain the prevalence of youth high school-aged obesity in West Virginia to no more than 17.9% during FY 2019.⁵
- Reduce the prevalence of obesity among adults in West Virginia to 35.5% by the end of FY 2020.

Fiscal Year	Percent of adults in West Virginia who are obese
Actual 2016	37.7%
Actual 2017	38.1%
Estimated 2018	36.5%
Actual 2018	N/A
Estimated 2019	36.0%
Estimated 2020	35.5%

1 Source: West Virginia Behavioral Risk Factor Surveillance System Survey (BRFSS). BRFSS has not yet made public the actual numbers for FY 2018.

2 In FY 2017, 10.3% of high school-aged reported smoking. Data collected only in odd years by survey of high school students. Data from West Virginia Youth Tobacco Survey (YTS).

3 Source: West Virginia Youth Risk Behavior Survey (YRBS).

4 Source: West Virginia Vital Statistics System (2017)

5 In FY 2017, 19.5% of high school students were obese. Data collected only in odd years by survey of high school students.

Bureau for Public Health

Programs

BPH - BOARD OF NURSING HOME ADMINISTRATORS LICENSING

Ensures that all persons holding a West Virginia nursing home administrator's license meet the standards and criteria set forth in the West Virginia Code.

FTEs:	1.00	Annual Program Cost:	\$108,318		
Revenue Sources:	0% G	0% F	0% S	0% L	100% O

BPH - CENTER FOR THREAT PREPAREDNESS

Enhances West Virginia's health and medical preparedness for both natural and man-made disasters (e.g. flood, pandemics, other disease outbreaks, terrorism events, critical infrastructure failures). Coordinates the public health system response to emergencies when they occur, working in collaboration with local health departments, health care systems and facilities, and other emergency response partners.

FTEs:	11.15	Annual Program Cost:	\$6,457,873		
Revenue Sources:	0% G	100% F	0% S	0% L	0% O

BPH - HEALTH STATISTICS CENTER

Serves as the state's official repository of vital records and analyzes and makes available information from vital records and other health-related data sources to inform planning and policy decisions. Maintains over 3.5 million birth and death records on all West Virginia residents since 1920. Collects, analyzes, and reports on the behavioral risk factor surveillance system (BRFSS) survey, the world's largest on-going telephone health survey, tracking health conditions and risk behaviors. There are over 5,000 BRFSS surveys conducted per year in West Virginia, and a team of seven chronic disease epidemiologists to analyze and report on this information.

FTEs:	34.00	Annual Program Cost:	\$3,759,207		
Revenue Sources:	18% G	17% F	55% S	0% L	10% O

BPH - OFFICE OF CHIEF MEDICAL EXAMINER

Provides comprehensive, forensic death investigation services utilizing forensic pathology, toxicology, and death investigation specialties and accurately certifies all in-state deaths resulting from homicide, accident, suicide, and (suspected) other non-natural death circumstances (as well as certain natural deaths), including deaths that may pose a hazard to the public's health.

FTEs:	48.00	Annual Program Cost:	\$6,885,304		
Revenue Sources:	95% G	4% F	0% S	0% L	1% O

BPH - OFFICE OF COMMUNITY HEALTH SYSTEMS & HEALTH PROMOTION

Assures a health care delivery system that has resources and qualified public health professionals to provide a continuum of care including comprehensive primary care, local public health departments, and integrated hospital services with special emphasis on providing improved access to primary and preventive health services for the uninsured; and ensures healthier communities through promoting healthier lifestyles and decreasing disease, injury, disability, and premature death.

FTEs:	39.00	Annual Program Cost:	\$15,527,276		
Revenue Sources:	53% G	47% F	0% S	0% L	0% O

BPH - OFFICE OF EMERGENCY MEDICAL SERVICES

Supports emergency medical services/systems to increase the quality of prehospital care for West Virginia's citizens by providing EMS workforce development assistance programs, reasonable provider regulations and inspections, and increased operational awareness throughout the state. Designates West Virginia health care facilities as meeting specific levels of care capability for trauma.

FTEs:	23.00	Annual Program Cost:	\$4,594,651		
Revenue Sources:	80% G	7% F	0% S	0% L	13% O

Bureau for Public Health

BPH - OFFICE OF ENVIRONMENTAL HEALTH SERVICES

Focuses on preventing human health hazards and disease through assessment and regulation of environmental factors that can potentially affect public health. Program areas include safe drinking water, food protection, milk and dairy sanitation, on-site waste water systems, recreational waters, radiation control, and management of asbestos and other toxins.

FTEs:	114.00	Annual Program Cost:	\$28,092,624		
Revenue Sources:	15% G	61% F	0% S	0% L	24% O

BPH - OFFICE OF EPIDEMIOLOGY AND PREVENTION SERVICES

Oversees the surveillance, prevention, and control of required reportable conditions, communicable diseases, and cancer morbidity, including the immunization program. Also, oversees the screening and evaluation of patients suspected of having sexually transmitted diseases, HIV, hepatitis and/or tuberculosis to make treatment and prevention available when indicated. Educates the public, local health departments, and providers on disease and control.

FTEs:	81.30	Annual Program Cost:	\$14,967,141		
Revenue Sources:	20% G	80% F	0% S	0% L	0% O

BPH - OFFICE OF LABORATORY SERVICES

Promotes and protects West Virginia's public health by supporting state and local infectious disease control efforts through clinical diagnostic and environmental testing, screening to prevent metabolic disorders detectable at birth before symptoms occur, and assuring the quality of testing in clinical and environmental laboratories. Also screens for chemical and biological agents of bio-terrorism.

FTEs:	64.00	Annual Program Cost:	\$6,279,845		
Revenue Sources:	41% G	28% F	29% S	0% L	2% O

BPH - OFFICE OF MATERNAL, CHILD, AND FAMILY HEALTH

Provides leadership to support state and community efforts to build systems of care that assure the health and well-being of all West Virginians with a focus on women, infants, children, and adolescents.

FTEs:	164.98	Annual Program Cost:	\$80,074,803		
Revenue Sources:	19% G	42% F	36% S	0% L	3% O

BPH - OFFICE OF NUTRITION SERVICES

Improves the health of women, infants, and children (WIC) in West Virginia by providing quality nutrition and breastfeeding education and counseling, health monitoring, and nutritious food for WIC participants. Assures the accessibility and quality of WIC services through monitoring and evaluation of the local WIC clinic sites and the health status of the WIC eligible population in West Virginia.

FTEs:	21.00	Annual Program Cost:	\$29,420,960		
Revenue Sources:	0% G	100% F	0% S	0% L	0% O

BPH - OFFICE OF THE COMMISSIONER

This office directs public health activities at all levels within the state to fulfill the core functions of public health.

FTEs:	59.49	Annual Program Cost:	\$19,389,145		
Revenue Sources:	84% G	3% F	13% S	0% L	0% O



Children's Health Insurance Program

Mission

The mission of the Children's Health Insurance Program (CHIP) is to provide quality health insurance to eligible children in a cost-effective manner and to strive for a health care system in which all West Virginia children have access to health care coverage.

Operations

- Provides health care coverage to enrolled children by utilizing existing processes for determining eligibility through DHHR.
- Utilizes PEIA contracts for Pharmacy Benefit Management and medical utilization management services.
- Monitors the quality of health care utilized by members through a core set of pediatric measures annually.¹

Goals/Objectives/Performance Measures

Enhance children's access to health care coverage.

- Increase the percentage of insured children from 97.9% in 2016 to 99.5% by 2020 based on Annual Community Survey estimates.

Enhance the utilization of preventive care services.

- Increase the percentage of adolescents receiving well-child visits by 2.5% per year through FY 2020.²

Fiscal Year	Percentage of adolescents receiving a well-child visit
Actual 2016	45.0%
Actual 2017	42.3%
Estimated 2018	44.8%
Actual 2018	45.2%
Estimated 2019	46.3%
Estimated 2020	47.5%

Ensure necessary medical, dental, and pharmaceutical coverage is provided to all enrolled children while containing program costs and maintaining program integrity.

- Enroll all eligible uninsured children willing to participate in the West Virginia CHIP.³

Fiscal Year	Children enrolled in program (monthly average)
Actual 2016	20,500
Actual 2017	20,970
Estimated 2018	21,000
Actual 2018	21,468
Estimated 2019	22,000
Estimated 2020	22,500

¹ These measures are reviewed and reported in CHIP's Annual Report provided each year on January 1.

² CHIP publishes this measure through CMS and our Annual Legislative report, and the measure will continue to be refined.

³ CHIP has three enrollment groups: CHIP Gold, CHIP Blue, and CHIP Premium. The first two groups are for children in families with incomes at 150% of the Federal Poverty Level (FPL) and below and with incomes more than 150% and up to 211% FPL, respectively. CHIP Premium is the enrollment group for children in families with incomes more than 211% of the FPL; this group requires monthly premium payments to continue enrollment.

Children's Health Insurance Program

- Limit the change in the annualized cost per child to 10% or less each year.

Fiscal Year	Change in annualized cost per child	Annualized cost per child
Actual 2016	(15.1%)	\$1,894
Actual 2017	16.2%	\$2,200
Estimated 2018	10.0%	\$2,420
Actual 2018	3.7%	\$2,282
Estimated 2019	10.0%	\$2,662
Estimated 2020	10.0%	\$2,761

- Manage drug cost trends by maintaining a generic drug utilization rate of 80% or greater.¹

Fiscal Year	Generic prescription drug utilization
Actual 2016	88.1%
Actual 2017	89.0%
Estimated 2018	89.0%
Actual 2018	89.8%
Estimated 2019	89.0%
Estimated 2020	90.0%

Programs

CHILDREN'S HEALTH INSURANCE PROGRAM

The mission of the West Virginia Children's Health Insurance Agency is to provide quality health insurance (WV CHIP) to eligible children in a cost-effective manner and to strive for a health care system in which all West Virginia children have access to health care coverage

FTEs: 9.00 Annual Program Cost: \$51,922,974
 Revenue Sources: 0% G 100% F 0% S 0% L 0% O

¹ Since not all prescription drugs are available in generic form, pharmacy benefit managers recommend that achieving an 80% generic utilization rate is a recommended maximum. Because CHIP exceeded this recommended maximum in FY 2015 and FY 2016, the FY 2018 and FY 2019 estimates are set at 89%.

Division of Health

Expenditures

Division Of Health Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
General Funds				
FTE Positions	1,642.27	2,192.02	2,189.27	2,236.27
Total Personal Services	62,406,049	81,043,195	81,045,013	87,718,068
Employee Benefits	23,056,006	25,169,165	25,973,798	27,748,323
Other Expenses	208,797,985	228,347,371	169,313,898	192,338,399
Less: Reappropriated	(44,733,059)	(53,227,022)	0	0
Subtotal: General Funds	249,526,982	281,332,709	276,332,709	307,804,790
Federal Funds				
FTE Positions	226.42	304.27	305.01	305.01
Total Personal Services	9,648,285	14,541,402	13,758,883	14,822,926
Employee Benefits	3,251,239	4,363,452	4,285,882	5,065,479
Other Expenses	90,209,615	161,041,181	126,899,539	162,552,755
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	103,109,139	179,946,035	144,944,304	182,441,160
Special Funds				
FTE Positions	46.50	55.50	55.50	55.50
Total Personal Services	1,620,315	2,670,947	2,670,547	2,776,012
Employee Benefits	673,151	850,734	851,134	965,366
Other Expenses	89,710,073	111,130,508	109,630,508	112,003,119
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	92,003,539	114,652,189	113,152,189	115,744,497
Other Funds				
FTE Positions	147.50	190.50	191.50	191.50
Total Personal Services	4,791,144	8,315,682	8,395,858	8,395,858
Employee Benefits	2,336,986	2,950,716	2,884,137	2,884,137
Other Expenses	7,661,350	24,340,697	21,247,658	21,247,658
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	14,789,481	35,607,095	32,527,653	32,527,653
Total FTE Positions	2,062.69	2,742.29	2,741.28	2,788.28
Total Expenditures	459,429,141	611,538,028	566,956,855	638,518,100

Division of Human Services

Expenditures

Division Of Human Services Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
General Funds				
FTE Positions	1,368.40	1,641.69	1,607.65	1,607.65
Total Personal Services	32,594	54,533,948	54,533,948	58,451,500
Employee Benefits	7,976	20,787,348	20,787,348	21,512,356
Other Expenses	845,270,825	792,258,360	919,694,205	926,626,727
Less: Reappropriated	(4,214)	(14,155)	0	0
Subtotal: General Funds	845,307,181	867,565,501	995,015,501	1,006,590,583
Federal Funds				
FTE Positions	1,770.99	2,047.64	2,059.54	2,059.54
Total Personal Services	846,468	73,762,164	73,656,164	78,414,147
Employee Benefits	261,535	30,419,521	30,525,521	35,112,852
Other Expenses	3,490,652,436	3,908,026,689	3,908,026,689	4,056,026,689
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	3,491,760,438	4,012,208,374	4,012,208,374	4,169,553,688
Lottery Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	61,306,170	36,202,960	28,202,960	27,302,960
Less: Reappropriated	0	0	0	0
Subtotal: Lottery Funds	61,306,170	36,202,960	28,202,960	27,302,960
Special Funds				
FTE Positions	13.53	14.21	14.10	14.10
Total Personal Services	15,458,867	19,188,256	19,138,256	19,169,220
Employee Benefits	5,981,630	6,266,987	6,316,987	6,350,524
Other Expenses	232,577,117	290,006,385	289,006,385	289,006,385
Less: Reappropriated	(7,542)	0	0	0
Subtotal: Special Funds	254,010,072	315,461,628	314,461,628	314,526,129
Other Funds				
FTE Positions	14.00	13.78	19.03	19.03
Total Personal Services	88,245,219	107,086,306	106,261,859	106,261,859
Employee Benefits	35,249,457	41,723,830	42,595,834	42,595,834
Other Expenses	4,499,124,925	4,982,739,834	5,273,525,856	5,273,525,856
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	4,622,619,601	5,131,549,970	5,422,383,549	5,422,383,549
Total FTE Positions	3,166.92	3,717.32	3,700.32	3,700.32
Total Expenditures	9,275,003,462	10,362,988,433	10,772,272,012	10,940,356,909

Health Care Authority Expenditures

Health Care Authority Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020
Federal Funds			
FTE Positions	0.00	0.00	0.00
Total Personal Services	0	0	0
Employee Benefits	0	0	0
Other Expenses	1	0	0
Less: Reappropriated	0	0	0
Subtotal: Federal Funds	1	0	0
Special Funds			
FTE Positions	14.00	22.00	22.00
Total Personal Services	924,982	1,444,043	1,444,043
Employee Benefits	282,802	671,891	671,891
Other Expenses	1,387,018	1,580,512	1,280,512
Less: Reappropriated	0	0	0
Subtotal: Special Funds	2,594,803	3,696,446	3,396,446
Other Funds			
FTE Positions	0.00	0.00	0.00
Total Personal Services	0	0	0
Employee Benefits	0	0	0
Other Expenses	1,860,029	0	0
Less: Reappropriated	0	0	0
Subtotal: Other Funds	1,860,029	0	0
Total FTE Positions	14.00	22.00	22.00
Total Expenditures	4,454,832	3,696,446	3,396,446



Human Rights Commission

Department of Health and Human Resources

Mission

The mission of the West Virginia Human Rights Commission is to implement the provisions of the West Virginia Human Rights Act, Fair Housing Act, and Pregnant Workers Fairness Act which address three distinct areas of possible discrimination: employment, public accommodations, and the sale, purchase, lease, rental, or financing of housing accommodations or real property.

Operations

- Receives complaints from the public of unlawful discrimination in the areas of employment, public accommodations, or housing.
- Notifies the U.S. Department of Housing and Urban Development (HUD) via memo in the event of a housing claim/case. (This is now termed “dual filed” since it is recorded with the Human Rights Commission and with HUD.)
- Notifies the U.S. Equal Employment Opportunity Commission (EEOC) via computer in the event of an employment claim/case. (This is also termed “dual filed” since it is recorded with the Human Rights Commission and EEOC.)
- Investigates cases of alleged unlawful discrimination through contact with clients and/or research of documents that are vital to the decision of the case.
- Closes each case either by: (1) making a determination of “no probable cause,” meaning not enough evidence was found to forward the case to the Human Rights Commission’s Administrative Law Judge(s) for adjudication, or (2) by making a determination of “probable cause” and forwarding the case to the Administrative Law Judge(s) for adjudication and issuance of a final decision on the merits.
- Promotes relationships with business, labor, secondary and higher education systems, and the public at-large to create opportunities discouraging discrimination in employment, public accommodation, and housing.
- Implements educational outreach programs that create a climate of mutual understanding and respect among all persons who, because of race, religion, color, national origin, ancestry, sex, age, blindness, handicap (disability), or familial status, may be subject to discrimination in employment, public accommodation, or housing.

Goals/Objectives/Performance Measures

Recruit, hire, and retain a well-trained staff who provide efficient and effective services to properly qualified persons who receive services under the West Virginia Human Rights Act, Fair Housing Act, and Pregnant Workers Fairness Act.

- Provide monthly skill-building training for all staff.
- Have all new housing investigators complete HUD training within 12 months of being hired.

Fiscal Year	New Investigators trained
Actual 2016	100%
Actual 2017	N/A
Estimated 2018	100%
Actual 2018	N/A
Estimated 2019	100%
Estimated 2020	100%

Close 100% of dual filed cases as targeted in the annual HUD contract and EEOC contract.

- Maintain a minimum monthly average of two dual filed HUD cases closed per investigator.

Human Rights Commission

Federal Fiscal Year	Monthly average of HUD cases closed per investigator	HUD cases contracted	HUD cases closed
Actual 2016	3.00	28	28
Actual 2017 ¹	1.00	28	11
Estimated 2018	2.00	40	40
Actual 2018	1.00	40	22
Estimated 2019	2.00	40	40
Estimated 2020	2.00	40	40

Close 100% of dual filed cases as targeted in the annual EEOC contract.

- Maintain a minimum monthly average of four EEOC cases closed per employment investigator.¹

Federal Fiscal Year	Monthly average of EEOC cases closed per investigator	EEOC cases contracted	EEOC cases closed
Actual 2016	5.00	155	155
Actual 2017 ¹	3.50	147	147
Estimated 2018	4.00	155	155
Actual 2018	2.50	147	120
Estimated 2019	2.50	121	155
Estimated 2020	3.00	155	170

¹ The Human Rights Commission experienced substantial reduction of staff during FY 2017 due to retirements and resignations and had insufficient budget to hire replacements.

Human Rights Commission

Expenditures

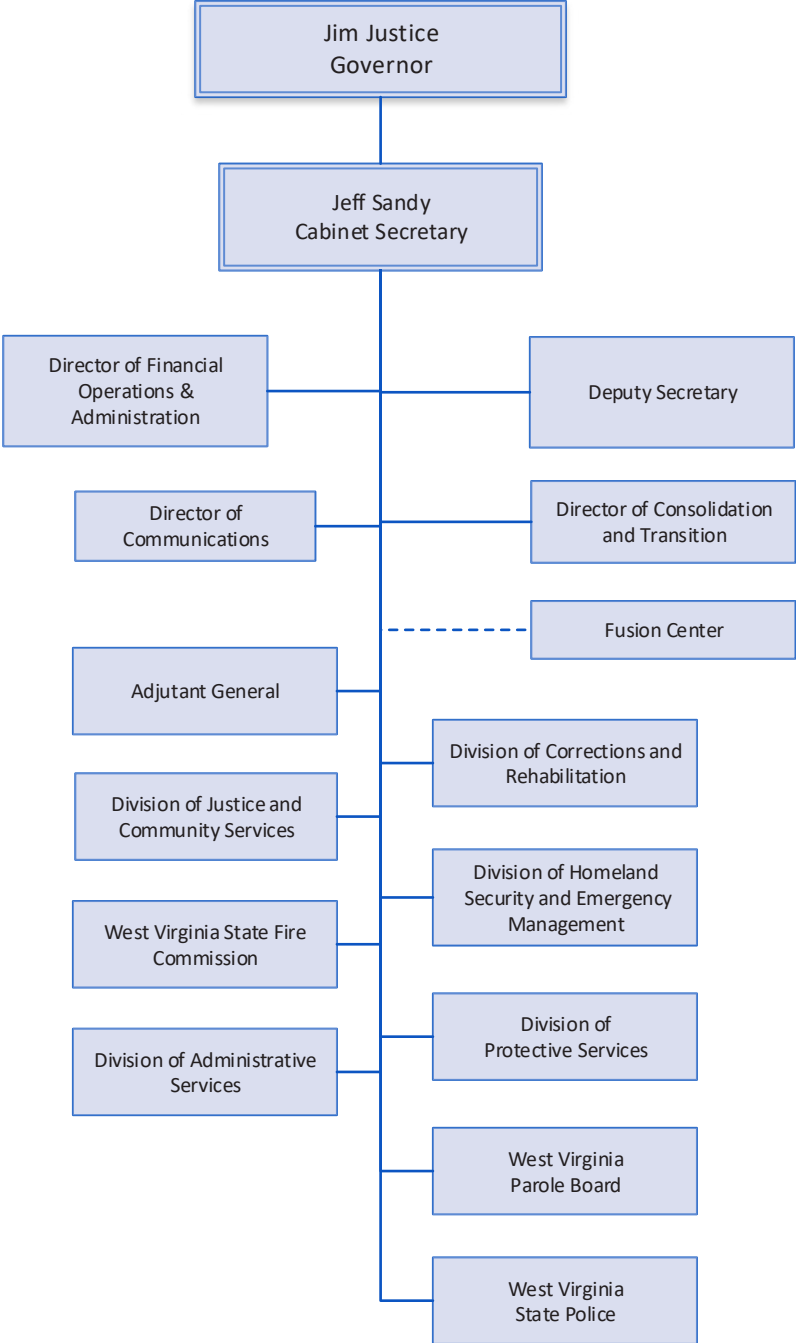
Human Rights Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
General Funds				
FTE Positions	15.00	18.00	18.00	18.00
Total Personal Services	678,657	707,901	707,901	745,821
Employee Benefits	291,534	320,660	320,660	327,732
Other Expenses	292,546	346,092	346,092	346,092
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	1,262,737	1,374,653	1,374,653	1,419,645
Federal Funds				
FTE Positions	2.00	12.00	12.00	12.00
Total Personal Services	0	404,576	381,856	386,596
Employee Benefits	0	220,773	58,144	63,278
Other Expenses	0	145,871	70,000	70,000
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	0	771,220	510,000	519,874
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	5,009	1,862	1,750	1,750
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	5,009	1,862	1,750	1,750
Total FTE Positions	17.00	30.00	30.00	30.00
Total Expenditures	1,267,746	2,147,735	1,886,403	1,941,269



**DEPARTMENT OF
MILITARY AFFAIRS
AND PUBLIC SAFETY**



Department of Military Affairs and Public Safety



Department of Military Affairs And Public Safety



Perry Bennett/Office of Reference and Information

Mission

The Department of Military Affairs and Public Safety's mission is to provide for the public safety of the people of West Virginia through a highly motivated and professional workforce.

Goals/Objectives

Office of the Secretary

Provide law enforcement and fire protection to the citizens of West Virginia.

- Maintain lowest possible crime and arson rates.

Coordinate emergency management services by preparing and maintaining the ability to mitigate, respond, and recover from disasters and other events (both natural and man-made).

- Provide responsive and effective emergency services assistance to affected communities.
- Provide immediate reaction to disasters and direct follow-up action to save lives and minimize property damage.

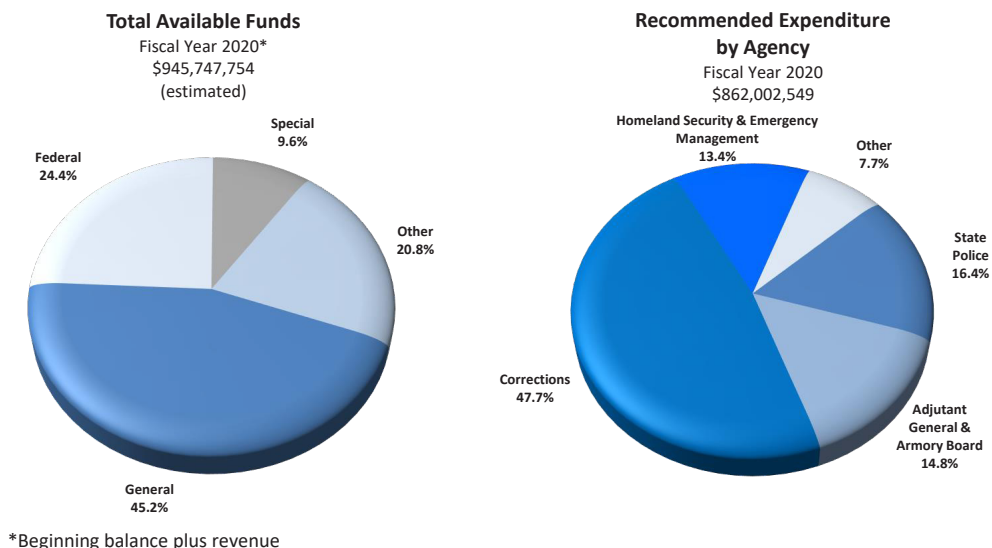
Maintain a highly-trained National Guard.

- Maintain the ability to meet state emergencies and national contingencies.

Maintain and administer appropriate programs in the juvenile justice, corrections, and jail systems while preserving public safety.

- Operate a corrections and jail system at the lowest possible risk to the public in the most cost-effective manner.
- Determine timely and conditional integration of adult offenders into society.
- Provide treatment and rehabilitation services to youth, promoting development and accountability.

Train staff and update programs throughout the department to keep pace with West Virginia's public safety requirements.



Department of Military Affairs and Public Safety

- Maintain a highly-motivated, professional, well-informed staff.

Protect the citizens of West Virginia and the United States against all crimes and all hazards by facilitating the collection and dissemination of all credible law enforcement and antiterrorism information.

- Operate an intelligence gathering system called the West Virginia Intelligence Fusion Center.

Prepare, preserve, protect, and defend our citizens through an organized and proficient delivery system of public safety grant programs.

- Provide financial resources to appropriate public safety projects across the state.

Programs

ADMINISTRATION

Operating expenses for the Office of the Secretary.

FTEs:	5.91	Annual Program Cost:	\$1,067,215		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

HOMELAND SECURITY STATE ADMINISTRATIVE AGENCY

Operational and administrative costs to assist with Homeland Security Operations under the Department.

FTEs:	3.09	Annual Program Cost:	\$3,318,890		
Revenue Sources:	10% G	90% F	0% S	0% L	0% O

LAW ENFORCEMENT, SAFETY & EMERGENCY WORKER FUNERAL EXPENSES

This program provides for payment of funeral expenses of law enforcement, safety, and emergency workers killed in the line of duty.

FTEs:	0.00	Annual Program Cost:	\$32,000		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

WEST VIRGINIA INTELLIGENCE FUSION CENTER

Operational and administrative costs for the West Virginia Intelligence Fusion Center.

FTEs:	5.00	Annual Program Cost:	\$542,430		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

Department of Military Affairs and Public Safety

Expenditures

Expenditure by Agency	Total FTE 11/30/2018	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
Adjutant General	569.00	49,534,480	134,323,648	125,132,008	127,557,048
Parole Board	10.00	1,144,516	1,403,470	1,403,470	1,406,282
Homeland Security And Emergency Management	66.00	48,017,232	121,912,333	115,134,634	115,092,045
Division Of Justice And Community Services	44.00	27,412,597	49,831,456	43,959,348	44,074,669
Division Of Juvenile Services	0.00	0	281,396	0	0
Division Of Protective Services	57.00	2,715,403	6,625,762	4,477,228	4,612,204
Armory Board	0.00	2,303,518	4,000,000	4,000,000	4,000,000
Fire Commission	58.00	3,731,731	4,952,354	4,952,354	5,199,204
Secretary Of Military Affairs And Public Safety	14.00	2,983,180	9,615,000	4,960,535	4,985,843
West Virginia State Police	1,095.50	115,258,410	150,516,908	139,684,278	141,515,702
Division Of Corrections And Rehabilitation	4,067.00	347,832,006	420,632,156	368,296,199	411,223,297
Division Of Administrative Services	0.00	0	0	2,336,255	2,336,255
Less: Reappropriated	0.00	(22,685,989)	(75,800,224)	0	0
Total	5,980.50	578,247,085	828,294,259	814,336,309	862,002,549

Expenditure by Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
General Funds				
FTE Positions	3,666.83	4,180.25	4,218.71	4,226.71
Total Personal Services	135,878,061	162,873,882	165,625,012	174,451,144
Employee Benefits	73,835,101	75,815,255	74,498,007	76,239,596
Other Expenses	153,731,167	214,473,969	142,665,554	176,909,052
Less: Reappropriated	(22,674,631)	(73,060,869)	0	0
Subtotal: General Funds	340,769,699	380,102,237	382,788,573	427,599,792

Federal Funds				
FTE Positions	437.32	498.23	485.12	485.12
Total Personal Services	19,702,310	30,352,369	30,381,714	31,457,078
Employee Benefits	5,378,803	8,678,442	8,666,599	9,831,352
Other Expenses	57,486,356	193,520,178	189,066,883	189,066,883
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	82,567,469	232,550,989	228,115,196	230,355,313

Lottery Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	11,358	210,968	0	0
Less: Reappropriated	(11,358)	(210,968)	0	0
Subtotal: Lottery Funds	0	0	0	0

Special Funds				
FTE Positions	127.95	141.30	117.96	117.96
Total Personal Services	4,576,511	7,565,330	5,975,148	6,270,332
Employee Benefits	1,596,891	2,594,382	2,613,829	2,933,549
Other Expenses	18,256,092	36,186,660	33,402,530	33,402,530
Less: Reappropriated	0	(2,528,387)	0	0
Subtotal: Special Funds	24,429,494	43,817,985	41,991,507	42,606,411

Other Funds				
FTE Positions	1,049.65	1,160.72	1,222.99	1,222.99
Total Personal Services	43,402,644	57,098,197	49,035,382	49,035,382
Employee Benefits	14,110,701	16,467,878	15,500,541	15,500,541
Other Expenses	72,967,078	98,256,973	96,905,110	96,905,110
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	130,480,422	171,823,048	161,441,033	161,441,033

*Department of Military Affairs and Public Safety
Expenditures – Continued*

Expenditure by Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
Total FTE Positions	5,281.75	5,980.50	6,044.78	6,052.78
Total Expenditures	578,247,085	828,294,259	814,336,309	862,002,549

Office of the Secretary of Military Affairs and Public Safety

Secretary Of Military Affairs And Public Safety Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
General Funds				
FTE Positions	12.00	14.00	14.00	14.00
Total Personal Services	896,324	1,034,004	1,031,612	975,782
Employee Benefits	259,634	415,564	417,096	421,074
Other Expenses	408,553	3,353,432	479,827	556,987
Less: Reappropriated	(350,193)	(2,874,465)	0	0
Subtotal: General Funds	1,214,318	1,928,535	1,928,535	1,953,843
Federal Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	223,835	0	0	0
Employee Benefits	77,069	0	0	0
Other Expenses	1,094,985	4,780,000	3,000,000	3,000,000
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	1,395,888	4,780,000	3,000,000	3,000,000
Special Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	22,781	32,000	32,000	32,000
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	22,781	32,000	32,000	32,000
Total FTE Positions	12.00	14.00	14.00	14.00
Total Expenditures	2,632,987	6,740,535	4,960,535	4,985,843



Division of Administrative Services

Department of Military Affairs and Public Safety

Mission

The mission of the West Virginia Division of Administrative Services is to streamline the financial, procurement, human resources, asset management, and construction functions of agencies within the Department of Military Affairs and Public Safety including the Division of Corrections and Rehabilitation, Division of Homeland Security and Emergency Management, State Fire Marshal's Office, Division of Justice and Community Services, and Division of Protective Services, whereby creating improved internal controls, efficiency, and effectiveness.

Operations

Human Resources

- Provides total support in all areas related to new hires, transfers, retirements, terminations, and promotions.
- Provides total support to employee benefits with implementation, removal, additions, and changes.
- Provides total support with payroll functions.
- Provides support in disciplinary action.

Fiscal

- Provides budget control for the agencies including implementation of budgets, review and monitoring of budgetary issues, and performs transfers, additions, and removals of budgetary line items.
- Provides accounts payable functions for the agencies, audits invoices to purchase order, and ensures all items and services were supplied.
- Provides P-card support to the agencies by performing, reconciling, and approving all P-card transactions, providing procedures to staff, and ensuring all P-card holders receive appropriate training.

Procurement

- Conducts bidding and placement of legal advertisements, if necessary, for formal purchases over \$25,000 by the agencies and confers with agency staff and vendors to obtain proper specifications.
- Conducts bidding for purchases less than \$25,000 for the agencies.
- Writes and ensures compliance with policy and procedures for procurement functions.
- Trains staff on proper procurement guidelines.
- Conducts pre-bid meetings when required.
- Establishes committees consisting of agency personnel for major bids, especially when bidding by Request for Proposal.
- Evaluates and awards bids to vendors.
- Monitors and manages contracts.

Construction, Maintenance, and Engineering

- Conducts all capital outlay projects for the agencies.
- Confers with architectural and engineering firms on design plans.
- Conducts bidding of all construction projects.
- Confers with agency staff and contractors to obtain proper specifications for construction projects.
- Conducts pre-bid meetings when required.
- Assists or performs maintenance, repair, and construction at facilities.

Asset Management

- Maintains and manages a complete inventory of assets, including agency leased or owned vehicles.
- Ensures all fixed assets are properly tagged and entered into the wvOASIS system.
- Performs additions, relocations, deletions, and changes to the assets.
- Writes and ensures compliance with policies and procedures for asset management functions.

Division of Administrative Services

- Works closely with West Virginia Surplus Property and the Fleet Management Department to ensure compliance with asset and fleet rules and regulations.
- Requests approval to order new vehicles either by trade-in or an approved increase to fleet.
- Provides fleet management reports and data for the agencies served.

Goals/Objectives/Performance Measures

Consolidation

- Continue the process of absorbing the administrative services of the other DMAPS agencies.¹
- Add the Division of Homeland Security and Emergency Management, State Fire Marshal's Office, Division of Justice and Community Services, and Division of Protective Services to the division by December 2020.
- Track and provide reports on the costs of the consolidation of the former Division of Corrections, Regional Jail Authority, and Division of Juvenile Services into the Division of Corrections and Rehabilitation and the creation of the Division of Administrative Services.
- Provide quarterly reports to the Division of Corrections and Rehabilitation regarding the operating costs at each facility.
- Provide weekly reports to the Cabinet Secretary and Division of Corrections and Rehabilitation regarding correctional officer vacancies and hiring statistics.
- Provide quarterly reports to the Division of Corrections and Rehabilitation regarding its fleet usage and costs.
- Consolidate contracts such as food service and inmate medical from the three former corrections agencies into one contract.

Efficiency

- Analyze and assess purchasing patterns of all facilities and combine services and/or commodities under master agreements to receive higher discounts or lower unit costs.
- Analyze and assess inventory to reduce excess volume of product.
- Consolidate vendor invoices when possible to reduce copious amounts of invoices from the same supplier.
- Renegotiate costs with current vendors due to the consolidation of facilities into one organization.

¹ Currently, the Division provides administrative services for the Division of Corrections and Rehabilitation.

Division of Administrative Services

Expenditures

Division Of Administrative Services Expenditure By Fund Class	Actuals FY -1	Budgeted FY	Requested FY 1
General Funds			
FTE Positions	0.00	0.00	66.00
Total Personal Services	0	0	1,229,780
Employee Benefits	0	0	1,076,475
Other Expenses	0	0	30,000
Less: Reappropriated	0	0	0
Subtotal: General Funds	0	0	2,336,255
Total FTE Positions	0.00	0.00	66.00
Total Expenditures	0	0	2,336,255



Department of Military Affairs and Public Safety

Mission

The Adjutant General is responsible for providing Army and Air National Guard units with personnel that can successfully mobilize and deploy soldiers to meet federal and state missions and to add value to the communities in which we live, work, and serve. The federal role is to support national security objectives while being prepared to meet the state mission requirements of protecting life and property and preserving peace, order, and public safety.

Operations

- Serves as command headquarters for the operations of all Army and Air National Guard units within West Virginia.
- Administers force protection (protection of facilities and infrastructure of West Virginia) for the Army National Guard.
- Provides and maintains armories in communities throughout the state to house National Guard units and provide community emergency centers.¹
- Continues the armory construction program for the 21st-century.
- Offers voluntary educational improvement to National Guard members to further their education and meet the needs of the Guard and its employees.
- Participates in community support by providing training for engineer units with equipment for minor construction projects.
- Provides an educational program for at-risk youth through the Mountaineer ChalleNGe Academy to assist them in getting a high school equivalency certificate or their high school diploma, and to provide educational instruction in the areas of life coping skills, employability skills, health and hygiene, citizenship, community service, physical training, and leadership/followership skills.
- Offers classroom instruction in science, technology, engineering, and math (STEM) through the Starbase Academies to fifth grade students and afterschool mentoring programs for middle school students.

Goals/Objectives/Performance Measures

- Maintain the personnel strength of all National Guard units at or greater than the maximum readiness levels authorized by the National Guard Bureau each year.

Fiscal Year	Army Guard authorized strength	Army Guard actual strength	Air Guard authorized strength	Air Guard actual strength
Actual 2016	4,152	4,152	2,221	2,250
Actual 2017	4,177	4,208	1,993	2,170
Estimated 2018	4,095	4,095	1,979	2,170
Actual 2018	4,054	4,150	2,034	2,135
Estimated 2019	4,054	4,150	2,034	2,135
Estimated 2020	4,054	4,150	2,034	2,135

- Modernize and upgrade all facilities by FY 2020 to bring the West Virginia National Guard into the 21st-century in accordance with the “Facilities XXI” plan.
- Achieve at least an 85% rate of Mountaineer ChalleNGe Academy graduates earning their high school equivalency certificate or their high school diploma before the program completion.

¹ The costs of building and maintaining are shared between the state and federal governments. The funding splits vary depending on the type and purpose of the facility and the type of repair, maintenance, or operation item.

Adjutant General

- Encourage 100% of Mountaineer Challenge Academy graduates to enter the job market², serve in the military, or pursue further educational goals during the 12 months following program completion.

Fiscal Year	Students who entered the job market	Students who entered military service	Students who pursued further educational goals	Students graduated from the academy
Actual 2016	45%	19%	36%	306
Actual 2017	46%	24%	30%	310
Estimated 2018	45%	20%	35%	300
Actual 2018	56%	19%	25%	304
Estimated 2019	45%	20%	35%	300
Estimated 2020	45%	20%	35%	300

- Provide 1,900 fifth grade students with 25 hours of classroom instruction in the areas of STEM through the Charleston STARBASE Academy.

Fiscal Year	Academy students (fifth grade students)
Actual 2016	1,500
Actual 2017	1,388
Estimated 2018	1,900
Actual 2018	1,328
Estimated 2019	1,900
Estimated 2020	1,800

- Provide a 20-hour Department of Defense-sponsored afterschool mentoring program to 60 middle school students through the Charleston STARBASE Academy.

Fiscal Year	Academy students (middle school students)
Actual 2016	80
Actual 2017	14
Estimated 2018	60
Actual 2018	53
Estimated 2019	60
Estimated 2020	60

- Provide 2,500 fifth grade students with 25 hours of classroom instruction in the areas of STEM through the Martinsburg STARBASE Academy.

Fiscal Year	Academy students (fifth grade students)
Actual 2016	2,190
Actual 2017	2,178
Estimated 2018	2,400
Actual 2018	2,189
Estimated 2019	2,500
Estimated 2020	2,500

² The category "Students who entered the job market" include those who perform volunteer work (certified by the volunteer agency.)

Adjutant General

- Provide a 20-hour Department of Defense-sponsored afterschool mentoring program to 125 middle school students through the Martinsburg STARBASE Academy.

Fiscal Year	Academy students (middle school students)
Actual 2016	50
Actual 2017	52
Estimated 2018	100
Actual 2018	77
Estimated 2019	100
Estimated 2020	125

Programs

ADJUTANT GENERAL

This agency is the command headquarters for the Army and Air National Guard. Its operations are supported by both general revenue and federal funds for the protection of life and property of the citizens of West Virginia.

FTEs: 470.33 Annual Program Cost: \$118,022,344
 Revenue Sources: 12% G 81% F 3% S 0% L 4% O

CIVIL AIR PATROL

The West Virginia Wing (WVWG) consists of 600+ volunteers of Civil Air Patrol who provided thousands of hours to the state supporting three main mission areas: Emergency Services, Aerospace Education and Cadet Programs. Disaster relief mission tasking included aerial imagery to identify damage assessment, debris fields obstructing waterways, and standing water that may cause mosquito infestation. WVWG provides geotagged high resolution photos to state entities and the Federal Emergency Management Agency (FEMA) to prioritize aid and relief efforts. Counterdrug operations is another vital mission for WVWG due to the rampant epidemic of drug usage within the state.

WVWG has a strong history of success with its youth cadet program, which is open to children from age 12-20 years old. Growing the next generation of leaders in Aerospace and better citizens for the State of West Virginia and America is a mission which is embraced throughout WVWG. From flying in powered aircraft & gliders to learning lifesaving skills as part of ground team search & rescue, these cadets are learning community service and critical leadership skills.

FTEs: 0.00 Annual Program Cost: \$249,664
 Revenue Sources: 100% G 0% F 0% S 0% L 0% O

MOUNTAINEER CHALLENGE ACADEMY

The Mountaineer Challenge Academy is a program to train and mentor selected at-risk youth to become contributing members to society by using eight core components in a quasi-military environment during a 22-week residential and one-year follow-up program.

FTEs: 87.67 Annual Program Cost: \$6,050,000
 Revenue Sources: 25% G 75% F 0% S 0% L 0% O

WEST VIRGINIA CHARLESTON STARBASE ACADEMY

The federally-funded STARBASE Academy will raise the interest and improve the knowledge and skills of fifth grade students in Kanawha County by providing innovative, educational outreach programs in unconventional settings.

The program focuses on science, technology, engineering, and mathematics concepts while integrating 21st Century learning strategies. Charleston STARBASE will be teaching one class each day.

FTEs: 5.00 Annual Program Cost: \$400,000
 Revenue Sources: 0% G 100% F 0% S 0% L 0% O

Adjutant General

WEST VIRGINIA MARTINSBURG STARBASE ACADEMY

The federally-funded STARBASE Academy will raise the interest and improve the knowledge and skills of fifth grade students in Berkeley County by providing innovative, educational outreach programs in unconventional settings. The program focuses on science, technology, engineering, and mathematics concepts while integrating 21st Century learning strategies. Martinsburg STARBASE will be teaching two classes each day.

FTEs:	6.00	Annual Program Cost:	\$410,000		
Revenue Sources:	0% G	100% F	0% S	0% L	0% O

Adjutant General Expenditures

Adjutant General Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
General Funds				
FTE Positions	81.12	84.27	85.22	85.22
Total Personal Services	3,816,269	5,565,082	5,480,979	5,675,366
Employee Benefits	1,159,103	1,677,096	1,677,852	1,714,105
Other Expenses	8,714,069	13,810,865	8,702,572	8,702,572
Less: Reappropriated	(1,133,011)	(5,191,640)	0	0
Subtotal: General Funds	12,556,430	15,861,403	15,861,403	16,092,043
Federal Funds				
FTE Positions	419.17	474.43	459.82	459.82
Total Personal Services	17,242,715	26,802,090	26,824,254	27,859,565
Employee Benefits	5,018,322	7,887,372	7,882,710	9,004,080
Other Expenses	10,430,106	65,581,143	65,563,641	65,563,641
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	32,691,143	100,270,605	100,270,605	102,427,286
Special Funds				
FTE Positions	7.05	7.64	7.30	7.30
Total Personal Services	143,182	1,111,230	1,111,509	1,129,616
Employee Benefits	31,860	532,298	532,019	551,631
Other Expenses	1,040,543	2,356,472	2,356,472	2,356,472
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	1,215,585	4,000,000	4,000,000	4,037,719
Other Funds				
FTE Positions	1.66	2.66	1.66	1.66
Total Personal Services	1,437,168	6,250,650	3,100,690	3,100,690
Employee Benefits	149,047	1,186,550	344,600	344,600
Other Expenses	352,095	1,562,800	1,554,710	1,554,710
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	1,938,311	9,000,000	5,000,000	5,000,000
Total FTE Positions	509.00	569.00	554.00	554.00
Total Expenditures	48,401,469	129,132,008	125,132,008	127,557,048



Division of Corrections and Rehabilitation

Department of Military Affairs and Public Safety

Mission

The mission of the West Virginia Division of Corrections and Rehabilitation (WVDCR) is to enhance public safety by providing for the detention of juvenile offenders, both pretrial and adjudicated, pretrial detention of adult persons facing criminal charges, and incarceration and care of adult convicted offenders who have been sentenced by courts of proper jurisdiction to serve terms of incarceration.

Operations

Bureau of Training and Staff Development

- Provides quality training programs to ensure professional staff development and compliance of each correctional program, with annual in-service standards for training as provided by the American Correctional Association (ACA).
- Provides a required six-week basic training program for correctional employees upon hire and specialized training programs as necessary.
- Administers promotion tests for Correctional Officer III through Correctional Officer VII.

Bureau of Prisons and Jails

- Provides total operational support including food services, laundry services, religious services, diagnostic and classifications services, work program services, counseling services, educational services, inmate medical/mental health services, and commissary services to approximately 11,000 inmates.
- Provides diagnostic and evaluation services for individuals committed for such testing by the judicial system.
- Ensures all inmates are afforded the avenue for rehabilitation through programs offered prior to release.
- Provides a statewide inmate medical/mental health program in compliance with the ACA and the National Commission on Correctional Health Care Standards.
- Provides the magisterial operations for inmate disciplinary hearings at all adult facilities, work release centers, and the Anthony Correctional Center for young adult offenders.
- Implements reentry program plans for adult felons, providing progressive and comprehensive treatment plans from the initial date of incarceration to community placement.
- Provides quality products at competitive pricing using inmate workforce and civilian supervision through West Virginia Correctional Industries.
- Provides employment for the current inmate workforce in the areas of printing, license plates, furniture reupholstering, new furniture, graphics, mattresses, and linens; and expands new industries to employ as many additional inmates as possible under the market-driven concept of industries.
- Teaches work skills and work ethics beneficial to inmates for gainful employment upon release from state custody.

Bureau of Community Corrections

- Provides supervision to 3,400 parolees/interstate probationers to ensure these individuals are meeting their terms of parole for eventual successful discharge.
- Prepares post sentence investigations on all sentenced inmates to determine potential parole release.
- Provides interstate compact services in compliance with applicable rules and regulations.
- Provides housing located in Charleston, Parkersburg, and Beckley for 461 adult male and female convicted felons as they progress from institutionalized status to reentry status.
- Provides basic life skills, outside community employment, educational opportunities, and counseling transitional programs.
- Provides inmate work crews to the Division of Highways and other community agencies.
- Provides an intense, comprehensive, quality, educational, and treatment-oriented correctional program for first time male and female offenders between the ages of 18-23 adjudicated under the Youthful Offender Act at the Anthony Correctional Center.
- Implements standardized admission and assessment processes, and stimulates the continued

Division of Corrections and Rehabilitation

improvement of the unit management concept, including the utilization of new and specialized treatment programs based on residents' needs.

Bureau of Juvenile Services

- Initiates programs, measures, and systems to ensure compliance with the national standards.
- Manages eight day and evening reporting centers as community-based alternatives to detention for a target group of minor respondents who may otherwise be detained as a result of their actions. Juveniles between the ages of 10 and 18 participate for up to six months (depending on need) in lieu of placement outside of the home.
- Administers 10 West Virginia facilities that serve as a temporary and/or long-term residential placement where juvenile offenders serve the sentence as handed down by circuit court judges.

Bureau of Intergovernmental Affairs

- Provides direct services to victims of crime by ensuring they are properly notified of changes in an offender's custody status.
- Ensures victims of crime have the opportunity to be heard as part of an offender's post sentence investigation and at parole hearings.
- Provides constituent services by addressing issues reported by offender families, local stakeholders and community leaders.
- Ensures proper responses to complaints and community feedback.
- Administers the requirements of the Public Employee's Grievance procedure on behalf of the Commissioner.

Bureau of the Inspector General

- Provides professional investigative services to properly respond to serious incidents involving staff or inmates. Reports on findings are provided to agency leadership, law enforcement, and compliance bodies to ensure policy and procedure expectations are being met.
- Establishes a statewide comprehensive safety plan for staff and offenders and monitors conditions at facilities to ensure workplace safety and environmental health standards are being maintained.
- Operates the Prison Rape Elimination Act compliance office, which establishes standards for the reporting, investigation, and response to allegations of sexual harassment or abuse of offenders in custody.
- Provides audits to determine compliance with internal controls, fiscal, purchasing, procurement, and contract process.

Goals/Objectives/Performance Measures

Facility Evaluation

Complete an evaluation of all facilities for the most appropriate place to house each type of offender.

- Perform analysis at each prison facility to determine the feasibility of establishing a holding unit to house offenders arrested by local law enforcement prior to their transfer to a jail.
- Examine feasibility of establishing units for prison status offenders that would offer a full range of offender rehabilitation programs under the unit management staffing model.
- Conduct comprehensive evaluation of all prison, jail, community corrections and juvenile facilities including an assessment of the physical plant of each institution, the inmate population size and type, and classification of inmates.

Restrictive Housing

Review all current restrictive housing policies and procedures and to evaluate how WVDCR utilizes these options.

- Establish a standardized procedure to manage inmates that do not meet the criteria to be placed in the Mental Health Unit, but also do not warrant long-term restrictive housing.
- Establish a standardized procedure to utilize objective criteria to place inmates in long-term restrictive housing and to extend or release inmates from restrictive housing.
- Revise current procedures for tracking restrictive housing populations so that they are standardized, contain the appropriate level of detail, and are recorded to allow efficient oversight and auditing.

Recruiting and Retention

Continue to develop innovative ways to attract and retain new employees.

Division of Corrections and Rehabilitation

- Examine feasibility of expanding on the success of recent advertising campaigns by utilizing billboards and other methods.
- Change the current academy model to a “Pre-Service” model in FY 2019.

Recidivism Reduction

Evaluate the application of evidence-based practices and the implementation and operation of procedures proven to reduce recidivism.

- Develop a comprehensive agency strategy to address the lack of safe and appropriate transitional housing options for releasing offenders in FY 2019.
- Perform a comprehensive analysis of practices in the area of transition from prison to the community and make recommendations for improvement to review and implement.
- Develop a comprehensive system of measurement so that leadership has a better understanding of the agency’s ability to meet programming goals.
- Investigate the current state of research and availability of validated assessment tools to measure offender substance abuse severity.

Three-Year Cohort Rate	Prison recidivism rates
Actual 2010-13	28.3%
Actual 2011-14	26.7%
Actual 2012-15	26.8%
Actual 2013-16	25.1%
Actual 2014-17	24.0%

Programs

ACADEMY SERVICES/STAFF TRAINING AND DEVELOPMENT

The West Virginia Corrections Academy provides quality training and staff development for each correctional employee as required by division policy and ACA standards.

FTEs: 24.00 Annual Program Cost: \$1,922,719
 Revenue Sources: 90% G 0% F 0% S 0% L 10% O

ADMINISTRATION

Provides direct and indirect centralized administrative and support services to include unique juvenile facilities functions such as inmate custody, training, classification and security, inmate movement, inmate programs, treatment services, and magisterial services.

FTEs: 33.00 Annual Program Cost: \$2,348,561
 Revenue Sources: 100% G 0% F 0% S 0% L 0% O

ADMINISTRATION/CENTRAL OFFICE

The Central Office provides strategic planning, policy oversight, budgeting, and administrative and operational support to the Jails and Academy.

FTEs: 5.00 Annual Program Cost: \$9,646,156
 Revenue Sources: 0% G 0% F 100% S 0% L 0% O

ADMINISTRATIVE/SUPPORT SERVICES

Provides direct and indirect centralized administrative and support services to include unique correctional functions such as inmate custody, classification and security, inmate movement, inmate programs, treatment services, and magisterial services.

FTEs: 180.00 Annual Program Cost: \$67,482,305
 Revenue Sources: 77% G 0% F 0% S 0% L 23% O

Division of Corrections and Rehabilitation

ADULT OFFENDER SERVICES

The Adult Offender Services provides a safe, secure, and humane environment for offenders, staff, and the public while providing quality services to the inmate population as required by statute, court orders, and ACA standards.

FTEs:	1,731.00	Annual Program Cost:	\$106,007,728		
Revenue Sources:	97% G	0% F	0% S	0% L	3% O

CHILDREN'S PROTECTION ACT

HB 101 passed during the 2006 legislative session, mandates enhanced parole supervision methods and processes for all sexual offender inmates released from incarceration.

FTEs:	0.00	Annual Program Cost:	\$838,437		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

COMMUNITY BASED SERVICES

The Division has 18 Youth Reporting Centers located throughout the state that help treat at-risk youth by providing them with positive alternatives to detention. The program provides a wide variety of skill-based mental, physical and social instruction, provides effective case management, and exposes to instruction and reinforcement for proactive, acceptable social behaviors and protects the community and the youth.

These programs also provide pre-release and after care resources to residents in the Division facilities, including counseling or therapy through third party agencies and assistance with finding jobs, obtaining GED, or other educational needs. After care and the community resource workers assist juveniles and their families as they return to their homes, schools and communities.

FTEs:	105.00	Annual Program Cost:	\$6,977,202		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

INMATE MEDICAL/MENTAL HEALTH TREATMENT SERVICES

This program provides mandatory services in compliance with the West Virginia Code, the ACA, and the National Commission on Correctional Health Care Standards for prison inmates and juvenile residents in custody.

FTEs:	0.00	Annual Program Cost:	\$24,831,063		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

JUVENILE CENTERS

The Division directly operates nine juvenile centers and contracts one other facility to provide security and custody for incarcerated juveniles. The juveniles are adjudicated delinquents remanded to Juvenile Service's custody by a district court judge and pre-adjudicated juveniles who are awaiting a court date or placement through another state agency. While in the custody of Juvenile Service's the juveniles attend educational and vocational classes. The Division also provides a variety of programs and treatment services at all the facilities. These services include but are not limited to screening and assessments, behavioral observation, and crisis intervention. Treatment program topics include anger management, substance abuse, and sex offender treatment delivered in individual and group therapy with emphasis on a cognitive behavioral approach.

FTEs:	516.00	Annual Program Cost:	\$30,039,311		
Revenue Sources:	97% G	0% F	0% S	0% L	3% O

OPERATIONS

Operation of ten jails, which incarcerate inmates for counties, municipalities, the West Virginia Division of Corrections and Rehabilitation, and various federal law enforcement agencies.

FTEs:	1,127.50	Annual Program Cost:	\$95,588,096		
Revenue Sources:	0% G	0% F	0% S	0% L	100% O

PAROLE SUPERVISION SERVICES

Parole Supervision Services provides the necessary level of supervision and availability of programs to assist the parolee to be a more productive individual upon release from parole custody. The unit also oversees the code provisions of SB 371, which provides graduated sanctions for probation violators.

FTEs:	102.00	Annual Program Cost:	\$7,681,114		
Revenue Sources:	70% G	0% F	24% S	0% L	6% O

Division of Corrections and Rehabilitation

WORK RELEASE/COMMUNITY-BASED CORRECTIONS

The Work Release/Community Corrections program provides a meaningful, transitional life-style program from incarceration to release into society, maintaining the safety and security of residents, staff, and the public.

FTEs:	149.00	Annual Program Cost:	\$9,057,343		
Revenue Sources:	97% G	0% F	0% S	0% L	3% O

YOUNG ADULT OFFENDER SERVICES

The Young Adult Offender Services program at the Anthony Correctional Center is dedicated to providing an intense, comprehensive, quality treatment and educational correctional program for the residents' successful return to communities, ensuring a safe, secure, and humane environment during placement at this facility.

FTEs:	93.00	Annual Program Cost:	\$5,876,164		
Revenue Sources:	97% G	0% F	0% S	0% L	3% O

Division of Corrections and Rehabilitation
Expenditures

Division Of Corrections And Rehabilitation Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
General Funds				
FTE Positions	2,545.25	2,922.00	2,877.00	2,877.00
Total Personal Services	82,432,868	98,129,115	99,966,876	105,766,266
Employee Benefits	32,185,026	39,116,540	39,646,018	40,727,600
Other Expenses	114,189,656	152,754,525	101,362,821	137,228,746
Less: Reappropriated	(15,772,611)	(53,373,731)	0	0
Subtotal: General Funds	213,034,939	236,626,449	240,975,715	283,722,612
Federal Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	0	110,000	110,000	110,000
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	0	110,000	110,000	110,000
Lottery Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	11,358	210,968	0	0
Less: Reappropriated	(11,358)	(210,968)	0	0
Subtotal: Lottery Funds	0	0	0	0
Special Funds				
FTE Positions	39.50	44.00	20.00	20.00
Total Personal Services	1,779,190	2,365,093	764,358	850,863
Employee Benefits	637,906	619,739	649,739	743,435
Other Expenses	9,758,215	10,340,008	10,084,265	10,084,265
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	12,175,310	13,324,840	11,498,362	11,678,563
Other Funds				
FTE Positions	1,003.00	1,101.00	1,168.50	1,168.50
Total Personal Services	36,585,540	39,266,969	38,726,923	38,726,923
Employee Benefits	13,360,544	13,981,957	13,981,957	13,981,957
Other Expenses	56,891,703	63,737,242	63,003,242	63,003,242
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	106,837,787	116,986,168	115,712,122	115,712,122
Total FTE Positions	3,587.75	4,067.00	4,065.50	4,065.50
Total Expenditures	332,048,036	367,047,457	368,296,199	411,223,297



Division of Homeland Security and Emergency Management

Department of Military Affairs and Public Safety

Mission

The mission of the West Virginia Division of Homeland Security and Emergency Management is to coordinate with other agencies and organizations for the protection of life and property through prevention, preparedness, response, recovery, and mitigation actions related to natural and man-made events.

Operations

Preparedness and Response

- Activates the State Emergency Operations Center during state emergencies to respond to and coordinate resources and assistance needed by local emergency management and other emergency response agencies to protect lives and property, and provide direct assistance to citizens.
- Provides programmatic training and exercise support for state agencies, local jurisdictions, and nongovernmental partners for various emergency management functions on an as-needed basis.
- Provides emergency response assistance to local jurisdictions during major events that exceed local capability or are incidents that fall within the responsibility of state agencies to respond. This includes enhanced communications, transportation, incident command assets, hazardous materials detection, and other resources.
- Coordinates search and rescue assets within the state, including governmental and nongovernmental resources.
- Helps provide oversight for federal critical infrastructure/key resources planning in the state.
- Maintains internal continuity of operations plans and procedures to ensure resilience of the State Emergency Operations Center and other critical agency functions.

Early Warning Flood System

- Maintains and operates the Integrated Flood Observation and Warning System (IFLOWS) equipment, more than 1,000 weather sensors comprised of 116 full-spectrum meteorological stations and a total of 340 automated, radio-reporting rain gauges, automated radio-reporting stream gauges, and repeaters in conjunction with the U.S. Army Corps of Engineers, the U.S. Geological Survey, and private sector partners.

Radiological Emergency Preparedness

- Coordinates the development and implementation of the plans, procedures, equipment, training, and capabilities to respond to incidents that may occur at the Beaver Valley Nuclear Power Station located in Shippingport, Pennsylvania.
- Participates in full scale exercises with Hancock, Brooke, Ohio, and Marshall counties and the Beaver Valley Nuclear Power Station, as well as with Ohio and Pennsylvania as required under federal regulations.
- Ensures that appropriate state and local response organizations in the Northern Panhandle have the necessary resources and are capable of responding to emergency situations involving the Beaver Valley Power Station. This process includes hands on training and is evaluated during biennial exercises that are evaluated by the Federal Emergency Management Agency on issues such as sheltering, evacuation, food safety, recovery, and human health and animal health concerns.

Right to Know

- Maintains a program for the collection and dissemination of hazardous and toxic materials information to the public and first responders as required under federal and state laws.
- Collects hazardous materials fees from companies that store or use such materials.
- Oversees hazardous materials fees collected and distributes them as grants to the local emergency planning committees.

Watch Center

- Provides around-the-clock initial contact for all emergency management operations within

Division of Homeland Security and Emergency Management

West Virginia, monitoring for situational awareness in an all-hazards environment, and monitoring of the state's SOS radio channel for first responders.

- Provides around-the-clock operation of the Mine and Industrial Accident Rapid Response Call Center according to West Virginia Code, including the support of mine rescue operations.
- Records and logs all calls received on the Mine and Industrial Accident Rapid Response lines, DEP's Emergency Spill Reporting line, the Oil and Gas Reporting line, the State Fire Marshal's Arson hotline, and the Safe Schools Help Line, forwarding calls to the appropriate state or local entity for processing.
- Provides after-hours contact for the Department of Agriculture and the state Aviation Division, staff members, and the public.
- Provides a contact for search and rescue resource requests.

Interoperable Communications

- Provides administrative oversight and technical assistance to support the West Virginia statewide interoperability coordinator and the West Virginia State Interoperable Radio Network to promote and provide interoperable communications for the state.
- Assists with the deployment of standby interoperable communications resources (staff and equipment) in cooperation with other state agencies and the statewide interoperability coordinator.
- Coordinates and has a lead role working with the Statewide Interoperable Executive Committee for coordination and implementation of the First Responder Network Authority (FirstNet) in the state.

National Flood Insurance Program

- Assists and advises local jurisdictions on adoption and administration of floodplain ordinances.
- Provides technical assistance to governmental entities and private citizens regarding floodplain management.
- Provides floodplain management continuing education classes for local jurisdictions.
- Coordinates floodplain map modernizations, as they arise, with the federal government and local jurisdictions. (This includes possible floodplain ordinance updates with each FEMA map update.)

Hazard Mitigation Assistance

- Coordinates the development and implementation of the "State All-Hazards Mitigation Plan."
- Administers grant funding intended to reduce the loss of lives and property from future disasters.
- Assists local governments with the development and implementation of their all-hazards mitigation plans.

Recovery Programs Coordination

- Provides disaster recovery planning assistance to citizens, businesses, nongovernmental agencies, and governmental agencies in order to reduce long-term disaster impacts.
- Provides technical assistance and implements certain state and/or federal programs to assist citizens, businesses, nongovernmental agencies, and governmental agencies in recovering from a disaster.

Safe Schools Program

- Administers West Virginia Safe Schools Repository as a central location for storing each school's crisis response plan, floor plans, photographs, school and county contacts, and other documentation.
- Develops, coordinates, and conducts training among state, county, and local school and emergency services personnel on the Homeland Security Information Network and other school safety topics.
- Serves as an advisor relating to school safety, and assists county school administrators in the development of written plans and exercises.

Credentialing Program

- Oversees an Identity Verification Management System that meets the required standards and guidelines to allow for the issuance of Personal Identity Verification-Interoperability credentials, and issues credentials to state and local responders.

Non-Disaster Grants Management

- Ensures the state is complying with federal requirements to be eligible to receive preparedness grants.
- Develops the state's application and manages the fiscal and programmatic activity of the Emergency Management Performance Grant and the State Homeland Security Grant.

Division of Homeland Security and Emergency Management

Goals/Objectives/Performance Measures

Manage an emergency management program to provide effective emergency preparedness, response, recovery, and mitigation for the citizens of West Virginia.

- Maintain a response time of less than 10 minutes regarding resource requests and other requests from local level emergency managers during the state’s Emergency Operations Center activations.
- Continue reviewing, ranking, and funding of the hazard mitigation projects from eligible applicants.
- Meet and/or exceed all relevant state and federal standards for the administration of the Stafford Act Public Assistance Program.
- Meet and/or exceed all relevant state and federal standards for the administration of all grants.
- Coordinate with all providers of disaster assistance in the development and implementation of programs to assist those affected by disasters.
- Provide a minimum of eight FEMA-approved, state-managed emergency management courses per year.
- Provide emergency management training to a minimum of 800 state and local emergency management staff members each year.

Calendar Year	Emergency management course students
Actual 2016	938
Estimated 2017	200
Actual 2017	699
Estimated 2018	750
Estimated 2019	900
Estimated 2020	1000

- Maintain a minimum operational rate of 90% for the automated radio-reporting meteorological gauges installed throughout the state, through a program of a minimum of two preventive maintenance visits to each site each year.
- Provide a minimum of 20 courses related to radiological emergency preparedness for local first response organizations, training a minimum of 700 students each year.

Calendar Year	Radiological preparedness courses offered	Total students
Actual 2016	27	408
Estimated 2017	20	350
Actual 2017	16	286
Estimated 2018	25	400
Estimated 2019	30	450
Estimated 2020	40	600

- Provide hazardous materials response training to a minimum of 2,400 state and local emergency management staff members each year.

Calendar Year	Attendance at hazardous materials response training
Estimated 2017	1,800
Actual 2017	N/A
Estimated 2018	1,800
Estimated 2019	2,400
Estimated 2020	2,400

Division of Homeland Security and Emergency Management

Provide effective emergency recovery and hazard mitigation for the citizens of West Virginia.¹

- Conduct at least seven community action visits annually with local jurisdictions regarding local floodplain management and ordinance updates.

Fiscal Year	Community action visits conducted
Actual 2016	7
Actual 2017	8
Estimated 2018	12
Actual 2018	9
Estimated 2019	10
Estimated 2020	15

- Provide a minimum of five floodplain management training classes each year.

Fiscal Year	One-hour distance learning classes	One-day resident classes	Five-day resident classes
Actual 2016	4	6	1
Actual 2017	6	5	1
Estimated 2018	6	5	1
Actual 2018	5	5	2
Estimated 2019	6	5	1
Estimated 2020	8	8	3

Calendar Year	Occasions when the State Emergency Operations Center was activated	Search and rescue events	Floodplain map modernization projections	Mine and Industrial Accident Repaid Response System calls	DEP Emergency Spill Notification Line calls	Arson Hotline calls	Safe Schools Help Line calls	Other
Actual 2014	1	19	1	1,746	5,264	2,102	641	24
Actual 2015	4	15	0	1,238	4,500	1,559	280	72
Actual 2016	3	35	0	1,020	4,068	1,439	297	52
Actual 2017	N/A	N/A	N/A	1,623	4,570	1,453	372	120

¹ The State All-Hazards Mitigation Plan is currently being revised.

Division of Homeland Security and Emergency Management

Expenditures

Homeland Security And Emergency Management Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
General Funds				
FTE Positions	27.50	36.00	37.00	45.00
Total Personal Services	1,504,422	2,009,683	2,011,003	2,503,993
Employee Benefits	521,540	679,211	679,211	852,284
Other Expenses	1,590,028	2,896,019	1,685,327	976,675
Less: Reappropriated	(448,962)	(444,372)	0	0
Subtotal: General Funds	3,167,028	5,140,541	4,375,541	4,332,952
Federal Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	282,021	489,970	489,970	489,970
Employee Benefits	72,295	231,680	231,680	231,680
Other Expenses	34,318,994	91,994,371	89,338,578	89,338,578
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	34,673,310	92,716,021	90,060,228	90,060,228
Special Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	567,624	4,608,387	2,080,000	2,080,000
Less: Reappropriated	0	(2,528,387)	0	0
Subtotal: Special Funds	567,624	2,080,000	2,080,000	2,080,000
Other Funds				
FTE Positions	20.00	30.00	25.00	25.00
Total Personal Services	1,010,736	1,566,050	1,566,830	1,566,830
Employee Benefits	307,721	587,547	587,547	587,547
Other Expenses	7,841,851	16,849,415	16,464,488	16,464,488
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	9,160,309	19,003,012	18,618,865	18,618,865
Total FTE Positions	47.50	66.00	62.00	70.00
Total Expenditures	47,568,270	118,939,574	115,134,634	115,092,045



Department of Military Affairs and Public Safety

Mission

The mission of the Division of Justice and Community Services is to foster community safety and well-being by providing quality services, research, and resources in support and improvement of the West Virginia justice system.

Operations

Support

- Safeguards federal and state matching funds and ensures its subgrantees utilize federal and state matching funds for the purposes for which they are awarded.
- Maintains an up-to-date website for the division's clients, including components featuring the existing law enforcement professional standards and the community corrections database.
- Administers programs dealing with victim rights, juveniles, justice reinvestment, community corrections, and others.

Programs

- Provides planning, system coordination, grants administration, monitoring, training, and technical assistance services to subgrantees with a particular emphasis on Justice Reinvestment/Treatment Supervision, Community Corrections, Victim Assistance, Safe Schools, and Law Enforcement Professional Standards.

Regulatory

- Develops and maintains appropriate rules, policies, and guidelines relating to law enforcement professional standards, community corrections standards, law enforcement response to domestic violence, stalking, child abuse, and sexual assault forensic exams.
- Reviews, approves, certifies, and compiles basic and annual in-service law enforcement training, law enforcement professional standards, and community corrections programs.
- Conducts on-site annual inspections of county and regional jails, municipal lock-ups, and all secure juvenile detention and correctional facilities in the state, ensuring compliance with applicable state and federal codes as well as prevailing case law.

Research

The Office of Research and Strategic Planning houses two research-oriented units: the Criminal Justice Statistical Analysis Center (CJSAC) and the Justice Center of Evidence-Based Practice (JCEBP). These units were founded on the concept that public safety is enhanced through the use of crime reduction and prevention strategies that are rooted in science and evidence-based practices.

- * CJSAC—Fosters public safety through research, performance measures, and evaluation by acting as a bridge between policy and practice
- * JCEBP— Incorporates and encourages the use of evidence-based practices throughout the justice system; reviews and synthesizes current research for policymakers and administrators; develops and implements quality assurance procedures and performance measurements; supports efforts to develop a comprehensive, statewide strategic plan aligned with research on evidence-based practices

Division of Justice and Community Service

Goals/Objectives/Performance Measures

Acquire criminal justice resources and coordinate the allocation of these resources.

- Apply for, award, and administer available federal or state funds in a manner that meets 100% of all established programmatic and fiscal federal and state guidelines within any given fiscal year.

Fiscal Year	Available funds awarded/ administered within guidelines
Actual 2016	100%
Actual 2017	100%
Estimated 2018	100%
Actual 2018	100%
Estimated 2019	100%
Estimated 2020	100%

Ensure collaboration, cooperation, and communication among federal, state, and local criminal justice system organizations and the public.

Appropriately act on regulatory responsibilities established in West Virginia Code to include law enforcement training and certification, community corrections program approval, and detention facility monitoring.

- Present 100% of all regulatory requests to an appropriate subcommittee of the Governor’s Committee on Crime, Delinquency, and Correction.

Fiscal Year	Regulatory requests presented
Actual 2016	100%
Actual 2017	100%
Estimated 2018	100%
Actual 2018	100%
Estimated 2019	100%
Estimated 2020	100%

- Inspect at least once per year (as required by West Virginia Code) each state jail, correctional facility, and law enforcement agency (if applicable) for compliance with federal and state laws regarding the detaining and incarceration of juveniles and/or adults.

Fiscal Year	Facilities/agencies inspected for compliance
Actual 2016	100%
Actual 2017	100%
Estimated 2018	100%
Actual 2018	100%
Estimated 2019	100%
Estimated 2020	100%

Division of Justice and Community Service

Contribute to crime and justice planning and policy development in West Virginia by providing an objective and accurate picture of crime and justice issues and activities through the evaluation of programs and services and the dissemination of research and statistics.

- Produce five research projects each year.

Fiscal Year	Research projects produced
Actual 2016	5
Actual 2017	5
Estimated 2018	5
Actual 2018	5
Estimated 2019	4
Estimated 2020	3

Programs

BYRNE-JUSTICE ASSISTANCE GRANT PROGRAM

This program enhances the quality of life in West Virginia through the fostering of a crime-free environment within local communities; helps ensure a swift, efficient, and effective criminal justice system reflective of the priorities of the community; and expands public awareness of the government system and the public's rights and responsibilities within the criminal justice system.

FTEs:	1.48	Annual Program Cost:	\$1,201,229		
Revenue Sources:	0% G	100% F	0% S	0% L	0% O

CHILD ADVOCACY CENTERS GRANT PROGRAM

The purpose of this program is to provide for greater intervention among and punishment and monitoring of individuals who create a risk to our children's safety and well-being.

FTEs:	1.30	Annual Program Cost:	\$1,673,495		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

CIVIL LEGAL SERVICES FOR LOW INCOME PERSONS GRANT PROGRAM

The purpose of this program is to provide grants to nonprofit agencies which provide civil legal services to low income persons.

FTEs:	2.11	Annual Program Cost:	\$3,000,000		
Revenue Sources:	0% G	0% F	0% S	0% L	100% O

COURT SECURITY FUND

The West Virginia Court Security Fund was established to enhance the security of all county court facilities in West Virginia.

FTEs:	0.40	Annual Program Cost:	\$1,500,000		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

CRIMINAL JUSTICE STATISTICAL ANALYSIS CENTER

The Criminal Justice Statistical Analysis Center's mission is to generate statistical and analytical products concerning crime and the criminal justice system for the public and justice system professionals and policymakers, establishing a basis for sound policy and practical decisions for the criminal justice system in West Virginia.

FTEs:	2.90	Annual Program Cost:	\$195,658		
Revenue Sources:	25% G	75% F	0% S	0% L	0% O

Division of Justice and Community Service

DIVISION ADMINISTRATIVE COSTS PROGRAM

This program incorporates the indirect and other administrative costs associated with all programs, rather than directly supporting any one particular program.

FTEs:	8.37	Annual Program Cost:	\$688,710		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

GRANTS TO ENCOURAGE ARREST POLICIES

The purpose of this grant is to encourage state and local governments and courts to treat domestic violence, dating violence, sexual assault, and stalking as serious violations of criminal law requiring the coordinated involvement of the entire criminal justice system.

FTEs:	0.14	Annual Program Cost:	\$900,000		
Revenue Sources:	0% G	100% F	0% S	0% L	0% O

JOHN R. JUSTICE STUDENT LOAN REPAYMENT PROGRAM

The John R. Justice grant program gives public defenders and prosecuting attorneys the opportunity to apply for assistance with their student loan payments.

FTEs:	0.08	Annual Program Cost:	\$40,000		
Revenue Sources:	0% G	100% F	0% S	0% L	0% O

JUSTICE REINVESTMENT INITIATIVE: MAXIMIZING STATE REFORMS

A program that will amplify the goals of states' justice reinvestment efforts.

FTEs:	0.80	Annual Program Cost:	\$395,884		
Revenue Sources:	0% G	100% F	0% S	0% L	0% O

JUVENILE JUSTICE AND DELINQUENCY PREVENTION TITLE II

Juvenile Justice and Delinquency Prevention - Title II is designed to prevent and reduce juvenile delinquency and improve the juvenile justice system in West Virginia.

FTEs:	0.75	Annual Program Cost:	\$425,565		
Revenue Sources:	6% G	94% F	0% S	0% L	0% O

LAW ENFORCEMENT TRAINING

This program provides training and certification to West Virginia law enforcement officers.

FTEs:	3.53	Annual Program Cost:	\$1,097,692		
Revenue Sources:	14% G	0% F	0% S	0% L	86% O

NATIONAL CRIMINAL HISTORY IMPROVEMENT

The National Criminal History Improvement program builds an accurate and accessible system of criminal history records, strengthens the nation's capabilities to identify felons who attempt to purchase firearms, strengthens the nation's capabilities of identifying persons other than felons who are ineligible to purchase firearms, and advances the efforts of protecting from abuse the children, the elderly, and the disabled.

FTEs:	0.52	Annual Program Cost:	\$862,852		
Revenue Sources:	0% G	100% F	0% S	0% L	0% O

NATIONAL SEXUAL ASSAULT KIT

The goal of this program is the creation of a coordinated community response that ensures just resolution to these cases whenever possible through a victim-centered approach, as well as to build jurisdictions' capacity to prevent the development of conditions that lead to high numbers of un-submitted Sexual Assault Kits.

FTEs:	2.10	Annual Program Cost:	\$1,182,800		
Revenue Sources:	0% G	100% F	0% S	0% L	0% O

PAUL COVERDELL NATIONAL FORENSIC SCIENCE PROGRAM

The mission of this program is to improve the quality, timeliness, and credibility of forensic science and medical examiner services for criminal justice purposes.

FTEs:	0.00	Annual Program Cost:	\$56,240		
Revenue Sources:	0% G	100% F	0% S	0% L	0% O

Division of Justice and Community Service

QUALITATIVE ANALYSIS AND TRAINING FOR YOUTH SERVICES

These funds are to be utilized to analyze the impact of Juvenile Justice Reform legislation and to provide training.

FTEs:	1.70	Annual Program Cost:	\$332,446		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

RESIDENTIAL SUBSTANCE ABUSE TREATMENT FOR STATE PRISONERS

This program's purpose is to implement residential substance abuse treatment programs within correctional and detention facilities where prisoners are incarcerated for a sufficient period to permit substance abuse treatment.

FTEs:	1.09	Annual Program Cost:	\$200,486		
Revenue Sources:	0% G	100% F	0% S	0% L	0% O

RURAL VIOLENCE AGAINST WOMEN

The primary purpose of the Rural Program is to enhance the safety of rural victims of sexual assault, domestic violence, dating violence, and stalking.

FTEs:	0.10	Annual Program Cost:	\$550,000		
Revenue Sources:	0% G	100% F	0% S	0% L	0% O

SECOND CHANCE DRIVER'S LICENSE PROGRAM (SCDL)

A program that allows for the reinstatement of an individual's driver's license that has been suspended or revoked due to unpaid court costs.

FTEs:	0.00	Annual Program Cost:	\$25,000		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

SEXUAL ASSAULT FORENSIC EXAMINATION COMMISSION

The purpose of the Sexual Assault Forensic Examination Commission is to establish minimum requirements and qualifications and manage and monitor a statewide system to facilitate the timely and efficient collection of forensic evidence in sexual assault cases.

FTEs:	1.50	Annual Program Cost:	\$76,963		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

SEXUAL ASSAULT SERVICES PROGRAM

The purpose of this program is to provide direct services for adult, youth, and child victims of sexual assault; family and household members of victims; and those collaterally affected by sexual assault.

FTEs:	0.05	Annual Program Cost:	\$365,591		
Revenue Sources:	0% G	100% F	0% S	0% L	0% O

STOP VIOLENCE AGAINST WOMEN

The Stop Violence Against Women program strives to develop a means by which West Virginia can ensure a safer environment for women.

FTEs:	2.21	Annual Program Cost:	\$1,252,265		
Revenue Sources:	0% G	100% F	0% S	0% L	0% O

STOP VIOLENCE AGAINST WOMEN (ARRA)

This program establishes a comprehensive, coordinated, and balanced strategy through enhanced grant programs that expand prevention and education efforts while promoting treatment and recovery.

FTEs:	0.47	Annual Program Cost:	\$750,000		
Revenue Sources:	0% G	100% F	0% S	0% L	0% O

VICTIMS ASSISTANCE

Victims Assistance enhances and expands direct services to victims of crime, with special emphasis placed on victims of domestic violence, child abuse, and sexual assault.

FTEs:	9.16	Annual Program Cost:	\$18,240,354		
Revenue Sources:	0% G	100% F	0% S	0% L	0% O

Division of Justice and Community Service

VOCA TRAINING & TECHNICAL ASSISTANCE GRANT

This project will be conducting a series of three regional trainings for sexual assault nurse examiners.

FTEs:	0.01	Annual Program Cost:	\$45,618		
Revenue Sources:	0% G	100% F	0% S	0% L	0% O

WEST VIRGINIA COMMUNITY CORRECTIONS PROGRAM

This program establishes and maintains community-based corrections programs to provide the judicial system with sentencing alternatives for those offenders who may require less than institutional custody.

FTEs:	8.01	Annual Program Cost:	\$8,919,589		
Revenue Sources:	78% G	0% F	22% S	0% L	0% O

Division of Justice and Community Service
Expenditures

Division Of Justice And Community Services Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
General Funds				
FTE Positions	17.96	21.98	24.49	24.49
Total Personal Services	770,458	938,390	938,390	971,880
Employee Benefits	248,325	359,454	359,454	365,699
Other Expenses	10,561,656	14,501,134	8,629,026	8,629,026
Less: Reappropriated	(4,438,207)	(5,872,108)	0	0
Subtotal: General Funds	7,142,233	9,926,870	9,926,870	9,966,605
Federal Funds				
FTE Positions	13.15	16.80	18.30	18.30
Total Personal Services	381,538	735,500	735,500	766,073
Employee Benefits	132,487	423,070	423,070	456,185
Other Expenses	10,927,767	25,408,908	25,408,908	25,408,908
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	11,441,792	26,567,478	26,567,478	26,631,166
Special Funds				
FTE Positions	2.40	2.66	2.66	2.66
Total Personal Services	79,264	131,277	131,277	136,989
Employee Benefits	29,492	42,588	42,588	48,774
Other Expenses	1,676,316	3,351,135	3,351,135	3,351,135
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	1,785,072	3,525,000	3,525,000	3,536,898
Other Funds				
FTE Positions	2.49	2.56	3.33	3.33
Total Personal Services	87,582	125,102	125,102	125,102
Employee Benefits	29,329	47,117	47,117	47,117
Other Expenses	2,488,383	3,767,781	3,767,781	3,767,781
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	2,605,294	3,940,000	3,940,000	3,940,000
Total FTE Positions	36.00	44.00	48.78	48.78
Total Expenditures	22,974,390	43,959,348	43,959,348	44,074,669



Division of Protective Services

Department of Military Affairs and Public Safety

Mission

The Division of Protective Services' mission is to provide for the safety and security of individuals who visit and work at the West Virginia state capitol complex and to provide that service with a highly-trained and professional workforce.

Operations

- Maintains a professional law enforcement agency for the state capitol complex through the utilization of technology and professional law enforcement officers.
- Provides assessment, direction, and guidance to other state agencies relating to security program planning and/or implementation at the respective agency's location both on and off the capitol complex.
- Operates the division's command center, staffing it 24 hours per day and seven days per week.
- Actively pursues investigations of criminal incidents reported by employees and visitors of the West Virginia capitol complex; assists local, state, and federal law enforcement agencies as necessary.
- Continues to work with the Legislature to improve security in the offices and meeting rooms of the Senate and House of Delegates.
- Operates directed public access points during public hours.
- Electronically secures all doorways in the 15 major buildings comprising the capitol complex and 16 buildings outside the capitol complex.
- Operates the capitol dispensary during normal working hours as well as expanded hours during extraordinary events (e.g., regular, special, and part-time legislative sessions).
- Responds to all requests for classes on the proper use of automatic external defibrillators and heartsaver techniques.
- Responds to all requests for agency law enforcement officers to teach workplace security/safety classes.

Goals/Objectives/Performance Measures

- Complete the annual in-service training and mandatory semiannual pistol and shotgun course for all agency law enforcement officers.

Fiscal Year	Officers completing annual in-service training	Officers completing semiannual firearms training
Actual 2016	100%	100%
Actual 2017	100%	100%
Estimated 2018	100%	100%
Actual 2018	100%	100%
Estimated 2019	100%	100%
Estimated 2020	100%	100%

- Screen within five minutes at least 95% of visitors entering directed public access points.

Fiscal Year	Visitors screened within five minutes
Actual 2016	95%
Actual 2017	95%
Estimated 2018	95%
Actual 2018	75%
Estimated 2019	95%
Estimated 2020	95%

Division of Protective Services
Expenditures

Division Of Protective Services Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
General Funds				
FTE Positions	49.00	57.00	55.00	55.00
Total Personal Services	1,836,936	2,243,943	2,245,943	2,359,703
Employee Benefits	613,912	650,540	648,540	669,756
Other Expenses	264,555	2,698,779	550,245	550,245
Less: Reappropriated	(104,489)	(2,148,534)	0	0
Subtotal: General Funds	2,610,914	3,444,728	3,444,728	3,579,704
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	0	1,032,500	1,032,500	1,032,500
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	0	1,032,500	1,032,500	1,032,500
Total FTE Positions	49.00	57.00	55.00	55.00
Total Expenditures	2,610,914	4,477,228	4,477,228	4,612,204



State Fire Commission

Department of Military Affairs and Public Safety

Mission

The mission of the State Fire Commission is to improve the quality of life of the citizens of West Virginia through leadership, development, and administration of fire safety programs that reduce loss of life and property through education, inspections, investigations, certification and licensure, building plan review, and enforcement of fire safety laws.

Operations

State Fire Commission

- Establishes policy and provides overall direction to the agency.
- Acts as liaison between the agency, the Legislature, and the Governor.

State Fire Marshal's Office

- Implements and enforces policies established by the Legislature, the Governor, the department secretary, and the State Fire Commission.
- Enforces all laws and rules regarding fire, arson, and explosives.
- Enforces all fireworks laws, rules, and regulations.
- Enforces and administers the licensure requirements for electrical, explosives, pyrotechnician, and fire protection industries.
- Enforces and administers the certification programs for electrical inspectors, home inspectors, and building code officials.
- Inspects facilities and issues building occupancy permits for educational, detention, health care, and certain other occupancies.
- Provides oversight for fire departments to ensure compliance with West Virginia Code, statutes, and rules, and ensures compliance with other policies and requirements as established by the State Fire Commission.
- Reviews building plans and provides planning assistance for compliance with the State Fire Code and other national standards for new structures prior to construction and renovations to existing structures.
- Designs and implements fire prevention and life safety programs for the general public, workplaces, schools, and other occupancies.
- Coordinates and analyzes fire data from all West Virginia fire departments.
- Encourages in-service and specialized training to fire departments, emergency responders, and other specific groups in mission-related areas.
- Enforces testing certification of the fire-safe cigarette program for tobacco manufacturers selling their products in the state.
- Increases awareness within the architectural, engineering, and construction communities of the need to submit plans for review by continued attendance, interaction, and education with West Virginia Architects' Association, West Virginia Association of County Governments, West Virginia Municipal League, and West Virginia Building Code Officials Association.

Goals/Objectives/Performance Measures

Reduce the number of arson injuries, deaths, and property losses statewide by increasing attention to community risk reduction, public safety education, and arson awareness throughout West Virginia via state fire data reporting, increased public safety program offerings, the West Virginia Arson Hotline, and radio public service announcements.

- Increase media messages referencing general fire safety practices, arson awareness, and other pertinent public safety information via television, public service announcements, radio interviews, billboards, and the agency's website.¹
- ✓ During FY 2018, 7,149 radio spots (15 and 30 seconds) were run throughout West Virginia.

¹ Restructuring of the agency has permitted the hiring of public educators, which will allow for network training of community service organizations to allow for more hands-on experience within all communities statewide.

State Fire Commission

Reduce the number of preventable unintentional fire-related injuries and deaths, as well as property loss, in the state.

- Restrict the number of fire deaths statewide to 50 or less.

Fiscal Year	Fire deaths in West Virginia
Actual 2016	44
Actual 2017	70
Estimated 2018	55
Actual 2018	56
Estimated 2019	50
Estimated 2020	<50

- Annually inspect and issue a certificate of occupancy to all West Virginia health care facilities, educational facilities (schools and day care), detention facilities, and other licensed occupancies.

Fiscal Year	Facilities inspected annually
Actual 2016	65%
Actual 2017	65%
Estimated 2018	65%
Actual 2018	65%
Estimated 2019	65%
Estimated 2020	70%

- Respond to all valid complaints within 48 hours.
 - ✓ Current completion rate estimated at 85%.

- Enhance public outreach and networking with fire departments and other stakeholders with fire safety education through classroom and online resource training and by providing fire safety and prevention messaging via Facebook and Twitter.

Enhance efforts to assist outside agencies in promoting and sustaining smoke alarm programs for high-risk fire groups such as seniors and people with disabilities.

- Provide training assistance on smoke alarm installation, fall prevention, distribution and tracking programs to agencies offering home-based services to high-risk consumers, and to community organizations providing services to seniors and others with disabilities.

Promote and provide educational resources to the public pertaining to fire safety with an increased awareness in all areas, including water-based fire protection for residential and commercial use.

- Ensure the public is provided messages pertaining to fire safety and the use of passive- and active-fire protection systems via billboard, radio, television, the web, and press releases.

Improve the efforts of the State Fire Marshal's Office to support fire departments.

- Continue to develop online reporting tutorials and data analysis for the agency website in FY 2019.
- Continue the implementation of the fire data analysis class delivery to all West Virginia fire departments in need of training through FY 2019.
 - ✓ Provided West Virginia Fire Incident Reporting System training via classroom and telephone tutoring for the fire service community during FY 2018.
 - ✓ Evaluated and assisted 85 West Virginia fire departments in obtaining recertification during FY 2018.
- Continue the second five-year rotation for the evaluation of all fire departments to ensure compliance with the Fire Commission Legislative Rule in FY 2019.

State Fire Commission

Programs

FIRE MARSHAL FEES

The State Fire Commission is the policy making body organized to coordinate the fire service objectives of the State.

FTEs:	59.00	Annual Program Cost:	\$4,808,333		
Revenue Sources:	0% G	0% F	99% S	0% L	1% O

PUBLIC EDUCATION

Public Education is used solely for fire safety public education as mandated by the Legislative Auditor. All available resources are required on a quarterly basis to provide smoke alarms for high fire-risk groups such as people with disabilities and senior citizens, as well as media outreach via television, radio, and newspapers in order to raise public awareness of West Virginia's critical fire problems.

FTEs:	0.00	Annual Program Cost:	\$144,021		
Revenue Sources:	44% G	56% F	0% S	0% L	0% O

State Fire Commission Expenditures

Fire Commission Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
General Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	63,121	64,021	64,021	64,021
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	63,121	64,021	64,021	64,021
Federal Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	0	80,000	80,000	80,000
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	0	80,000	80,000	80,000
Special Funds				
FTE Positions	51.00	58.00	59.00	59.00
Total Personal Services	1,741,459	2,355,316	2,355,316	2,473,816
Employee Benefits	620,452	878,367	878,367	1,006,717
Other Expenses	1,298,134	1,514,650	1,514,650	1,514,650
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	3,660,045	4,748,333	4,748,333	4,995,183
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	8,565	60,000	60,000	60,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	8,565	60,000	60,000	60,000
Total FTE Positions	51.00	58.00	59.00	59.00
Total Expenditures	3,731,731	4,952,354	4,952,354	5,199,204



West Virginia Parole Board

Department of Military Affairs and Public Safety

Mission

The mission of the West Virginia Parole Board is to release those inmates eligible for parole who will not be a menace, danger, or threat to society and who have displayed suitability for early release based upon all available information.

Operations

- Complies with court orders and statutes.
- Conducts careful analytical studies of court orders and files that lead to establishing proper parole eligibility dates.
- Issues monthly institutional parole interview lists.
- Provides notice of upcoming hearings to the sentencing judge, prosecuting attorney, victims, and arresting officers.
- Supplies documents to inmates prior to parole hearings.
- Interviews inmates who are eligible for parole.
- Conducts careful analytical reviews of information in filed statements made by inmates during parole hearings held by three Parole Board members.
- Considers all facts and testimony of the preliminary parole revocation hearings and determines if a final revocation hearing should be held or reinstatement to parole status should be issued.
- Reviews all parolee cases eligible for discharge from parole.
- Reviews executive clemency applications (investigates and processes recommendations for the Governor).
- Educates victims of crime regarding the parole process and the inmates' development.
- Makes a concerted effort to provide avenues for the parolees to secure an approved home plan and treatment plan as required by the Division of Corrections and the West Virginia Parole Board. (This will reduce the number of parolees waiting in correctional facilities for an approved home plan, making the needed beds available for inmates now incarcerated in the regional jails.)

Goals/Objectives/Performance Measures

- Continue to use evidence-based hearing/decision-making practices in all parole hearings in FY 2019.
- Conduct parole interviews with all parole eligible inmates within the mandated time frames.

Fiscal Year	Average number of delayed parole hearings
Actual 2016	6%
Actual 2017	4%
Estimated 2018	2%
Actual 2018	6%
Estimated 2019	1%
Estimated 2020	2%

West Virginia Parole Board

Fiscal Year	Parole grant rate ¹	Inmates released on parole	Paroles revoked and parolees returned to prison ²	Parolees referred and released back on supervision ²	Paroles discharged ²
Actual 2015	50%	1,825	469	150	1,174
Actual 2016	51%	1,972	582	107	1,177
Actual 2017	48%	1,813	637	169	873
Actual 2018	57%	1,579	422	93	667

¹ Delayed parole interviews are not counted in the grant rate.

² Not all of the paroles revoked and parolees re-released or discharged were done within the same fiscal year.

West Virginia Parole Board
Expenditures

Parole Board Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
General Funds				
FTE Positions	9.00	10.00	10.00	10.00
Total Personal Services	638,357	734,520	843,271	845,641
Employee Benefits	220,536	277,567	168,816	169,258
Other Expenses	285,623	371,383	371,383	371,383
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	1,144,516	1,383,470	1,383,470	1,386,282
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	0	20,000	20,000	20,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	0	20,000	20,000	20,000
Total FTE Positions	9.00	10.00	10.00	10.00
Total Expenditures	1,144,516	1,403,470	1,403,470	1,406,282



West Virginia State Police

Department of Military Affairs and Public Safety

Mission

The mission of the West Virginia State Police (WVSP) is the statewide enforcement of criminal and traffic laws with emphasis on providing basic enforcement and citizen protection from criminal depredation throughout the state and maintaining the safety of the state's public streets, roads, and highways.

Operations

Maintains a well-educated, professional law enforcement officers to ensure the protection of every citizen's rights and liberties.

- Provides basic training and certification for all law enforcement agencies in the state at the West Virginia State Police Academy.
- Offers advanced training to all law enforcement at the Professional Development Center.

Investigates allegations of misconduct made against troopers and civilian employees by the public.

- Provides the Professional Standards Section (whose director reports directly to the superintendent) with an inspector assigned to investigate internal and external complaints and to provide the findings to the director.

Maintains law enforcement support programs to provide assistance to the state's criminal justice agencies.

- Maintains the state's only forensic laboratory (utilized by all law enforcement in West Virginia—approximately 75% of the cases tested are for law enforcement agencies other than the WVSP).
- Employs four sworn members as pilots that work under the Aviation Division of Travel Management/Department of Administration. These four troopers fly WVSP missions and other missions for law enforcement agencies and other divisions of state government.
- Maintains the state's repository for all criminal history, sex offender, child abuse, applicant background, and concealed weapon permit information.
- Administers the West Virginia Automated Police Network (WEAPONS) system that supports all law enforcement and 911 centers throughout the state.
- Maintains the state's motor vehicle inspection program and establishes inspection stations throughout the state.

The West Virginia State Police investigates criminal offenses and enforces traffic laws on the state's highways.

- Provides 57 detachments throughout the state that respond to calls for service, investigate crimes, and enforce traffic laws on the state's highways.
- Maintains a specialized Crimes Against Children Unit staffed with troopers who investigate a variety of crimes involving children in sexual and physical abuse, including a digital forensic team dedicated to investigating Internet crimes against children.
- Maintains a special operations division; Special operation members specialized as snipers, high-alert entry K-9 handlers and bomb technicians strategically assigned throughout the state are deployed from the detachments to which they are assigned, performing normal tasks of a field trooper.
- Maintains a dedicated troop assigned to the West Virginia Parkways Authority to enforce traffic laws on the 88-mile stretch of the West Virginia Turnpike.
- Provides sworn members working in a variety of specialized fields that include covert assignments, polygraphy, drug diversion (prescription abuse), intelligence analysis, gaming, lottery, executive protection for the Governor, insurance fraud, and other white collar crimes.

Goals/Objectives/Performance Measures

Concentrate on violent criminal investigations (murder, rape, robbery, assaults) that may result in additional state and federal felony arrests.

West Virginia State Police

- Maintain a state crime rate regarding violent crimes below the national average of 5.4 violent crimes per 1,000 population (age 12 or older) as reported by the FBI-Uniform Crime Reporting, April 2016, for data through June 2015.

Calendar Year	West Virginia violent crime incidents (per 1000 population)	Clearance rate for crimes investigated by WVSP ¹
Actual 2016	2.80	50.0%
Estimated 2017	2.81	50.0%
Actual 2017	2.61	53.3%
Estimated 2018	2.86	50.0%
Estimated 2019	2.88	50.0%
Estimated 2020	2.68	50.0%

Improve productivity and patrol visibility within rural/unincorporated jurisdictions by increasing road patrols with additional manpower and being more proactive in anticipation of higher crime rates.

Provide efficient police service to all persons in West Virginia.

- Maintain a rate of less than 50% of sustained allegations of misconduct lodged against employees.

Fiscal Year	Sustained allegations of misconduct against agency personnel ²
Actual 2016	46%
Actual 2017	60%
Estimated 2018	45%
Actual 2018	N/A
Estimated 2019	45%
Estimated 2020	45%

Improve the enforcement of traffic safety laws and regulations intended to reduce death, injury, and property damage.

- Reduce the number of fatal traffic crashes in West Virginia.³

Calendar Year	Number of statewide traffic fatalities	Number of DUI arrests for WVSP
Actual 2016	269	1,894
Estimated 2017	270	1,600
Actual 2017	304	1,628
Estimated 2018	270	1,600
Estimated 2019	270	1,600
Estimated 2020	270	1,600

Programs

COMMISSION ON DRUNK DRIVING PREVENTION

Acts as state's clearing house for drunk driving prevention efforts.

FTEs:	0.00	Annual Program Cost:	\$4,973,347		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

- 1 Clearance rate is factored when a crime reported is cleared by arrest or cleared exceptionally. Exceptional clearance includes death of offender, prosecution declined, extradition declined, victim refuses to cooperate, or is a noncustodial juvenile offender.
- 2 The previously reported actuals may have changed due to pending cases not counted in the percentage provided at the time of publication. Approximately 62% of the sustained allegations were due to chargeable traffic crashes.
- 3 The Governor's Highway Safety Program's Annual Report estimates a 5% reduction each year.

West Virginia State Police

LAW ENFORCEMENT

Provides direct and indirect law enforcement services to the citizens of West Virginia and other law enforcement entities through record keeping communications, building maintenance and construction, and laboratory and training services.

FTEs:	1,085.50	Annual Program Cost:	\$126,619,114	
Revenue Sources:	82% G	6% F	2% S	0% L 10% O

MOTOR VEHICLE INSPECTION

Provides oversight of state's motor vehicle safety inspection program.

FTEs:	25.00	Annual Program Cost:	\$8,091,817	
Revenue Sources:	0% G	0% F	100% S	0% L 0% O

Calendar Year	Felony arrests by WVSP	Group A incidents reported to the WVSP ⁴	WVSP calls for service ⁵
Actual 2014	15,083	22,925	178,458
Actual 2015	10,393	21,087	190,227
Actual 2016	5,715	20,232	186,972
Actual 2017	10,361	17,653	181,914

⁴ There are 22 Group "A" crime categories made up of 46 Group "A" offenses. The crime categories primarily consist of felony offenses. For example, the category for assault is listed as three offenses being simple assault (misdemeanor), unlawful assault (felony), and malicious assault (felony).

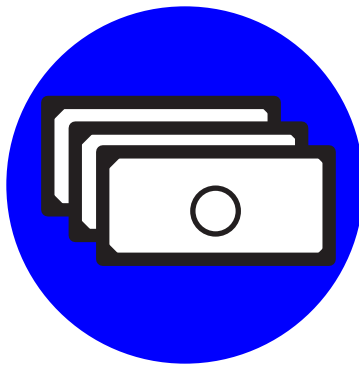
⁵ Calls for service are activities conducted in response to a complaint or request for service by the public.

West Virginia State Police Expenditures

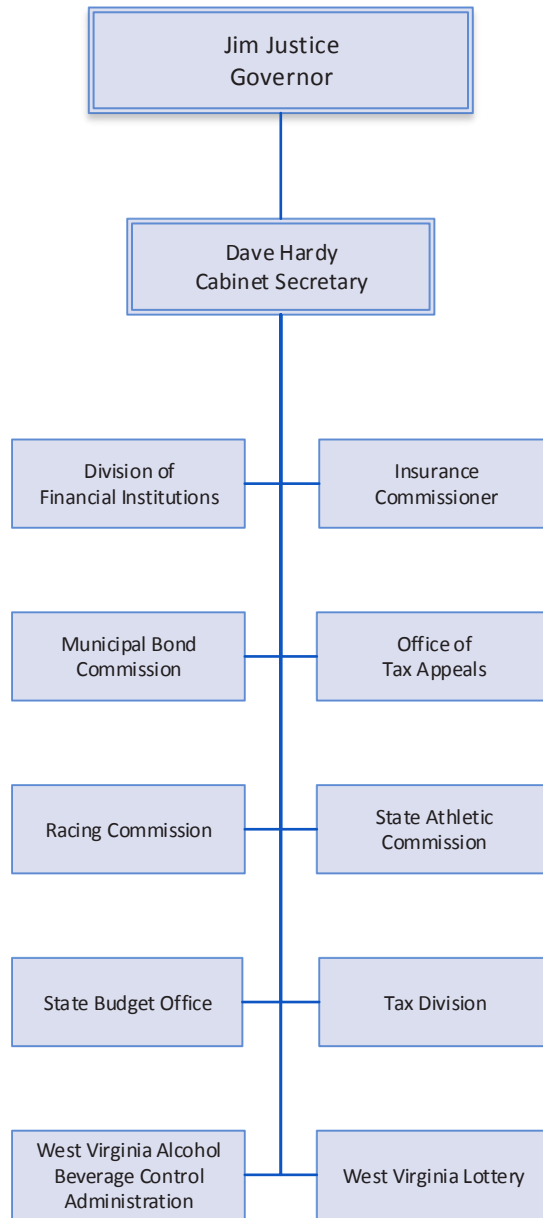
West Virginia State Police Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
General Funds				
FTE Positions	925.00	1,035.00	1,050.00	1,050.00
Total Personal Services	43,982,427	52,219,145	51,877,158	54,122,733
Employee Benefits	38,627,025	32,639,283	29,824,545	30,243,345
Other Expenses	17,653,906	23,742,415	20,790,332	19,799,397
Less: Reappropriated	(427,159)	(2,874,623)	0	0
Subtotal: General Funds	99,836,199	105,726,220	102,492,035	104,165,475
Federal Funds				
FTE Positions	5.00	7.00	7.00	7.00
Total Personal Services	1,572,201	2,324,809	2,331,990	2,341,470
Employee Benefits	78,630	136,320	129,139	139,407
Other Expenses	714,505	5,565,756	5,565,756	5,565,756
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	2,365,336	8,026,885	8,026,885	8,046,633
Special Funds				
FTE Positions	28.00	29.00	29.00	29.00
Total Personal Services	833,417	1,602,414	1,612,688	1,679,048
Employee Benefits	277,181	521,390	511,116	582,992
Other Expenses	3,892,479	13,984,008	13,984,008	13,984,008
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	5,003,077	16,107,812	16,107,812	16,246,048
Other Funds				
FTE Positions	22.50	24.50	24.50	24.50
Total Personal Services	4,281,617	9,889,426	5,515,837	5,515,837
Employee Benefits	264,059	664,707	539,320	539,320
Other Expenses	3,080,962	7,227,235	7,002,389	7,002,389
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	7,626,639	17,781,368	13,057,546	13,057,546
Total FTE Positions	980.50	1,095.50	1,110.50	1,110.50
Total Expenditures	114,831,251	147,642,285	139,684,278	141,515,702



DEPARTMENT OF REVENUE



Department of Revenue



Department of Revenue



Perry Bennett/Office of Reference and Information

Mission

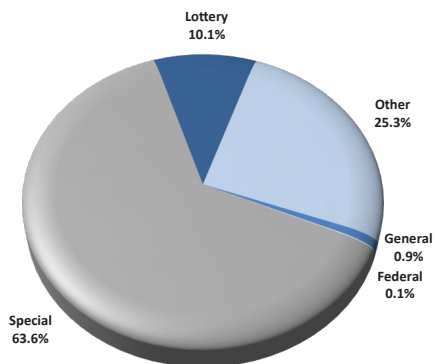
The mission of the Office of Cabinet Secretary for the Department of Revenue (DOR) is to lead, oversee, and coordinate each of the 10 agencies that comprise the DOR and assist with the following activities: implementation of agency goals, objectives, and policies; communication among the agencies and the Office of the Governor; deployment and alignment of resources to advance administration priorities; and development of fiscal policy and generation of accurate fiscal information for revenue forecasting and budgeting purposes.

Goals/Objectives

- Develop fiscal policy and annually prepare the Governor’s Executive Budget through the State Budget Office.
- Assist DOR agencies in applying management tools and principles, including development and monitoring of measurable management objectives, adherence to standard operating procedures, and deployment of suitable technology.
- Foster improvements that increase accessibility and responsiveness to citizens of West Virginia, whom the agencies serve.
- Evaluate major agency programs and projects as to the current effectiveness and determine whether a program or project should be strengthened, reenergized, revamped, scaled back, privatized, combined with another agency’s program or project, or discontinued, all with a view toward furthering the agency’s core functions and the administration’s priorities.
- Identify relevant policy issues and undertake appropriate legislative and rule-making initiatives.
- Develop procedures for the Office of Cabinet Secretary’s oversight of DOR agency budgets, policy development, organization, contract management, procurement, litigation management, public information, technology deployment, fleet usage, travel, continuation of operations, and reporting.
- Encourage effective personnel development and strategic succession plans within each agency.

Total Available Funds

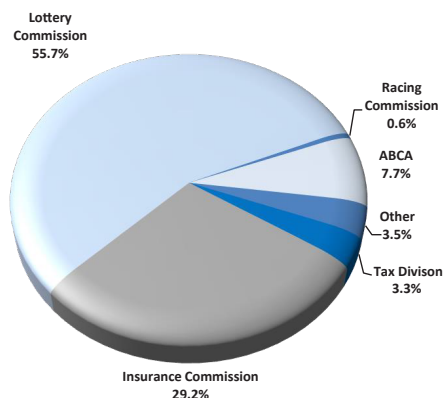
Fiscal Year 2020*
\$3,392,575,750
(estimated)



*Beginning balance plus revenue

Recommended Expenditure by Agency

Fiscal Year 2020
\$1,354,806,009



Department of Revenue

Expenditures

Expenditure by Agency	Total FTE 11/30/2018	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
Secretary Of Revenue	9.00	58,447,542	20,844,114	20,600,039	20,614,099
Athletic Commission	0.00	39,144	76,811	76,811	76,811
State Budget Office	10.00	22,485,487	23,197,768	22,473,645	22,496,141
Divison Of Financial Institutions	32.00	3,468,286	4,160,398	3,409,076	3,542,032
Insurance Commissioner	286.00	316,687,510	433,152,337	394,402,337	395,579,026
Lottery Commission	203.00	797,454,182	909,896,627	765,601,627	754,601,627
Municipal Bond Commission	4.00	243,001,027	407,785	407,785	427,533
Racing Commission	46.16	6,237,979	8,333,382	8,262,467	8,405,640
Alcohol Beverage Control Administration	107.20	99,270,871	103,012,002	103,012,002	103,399,213
Office Of Tax Appeals	6.00	454,746	544,624	539,385	553,445
Tax Division	452.00	33,561,514	63,529,118	43,834,479	45,110,442
Less: Reappropriated	0.00	(4,158,387)	(13,668,076)	0	0
Total	1,155.36	1,576,949,902	1,553,486,890	1,362,619,653	1,354,806,009

Expenditure by Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
General Funds				
FTE Positions	304.40	391.10	369.50	369.50
Total Personal Services	10,799,613	17,425,472	14,905,714	15,858,782
Employee Benefits	4,167,565	5,894,140	4,929,466	5,084,913
Other Expenses	10,884,274	25,268,736	10,085,092	10,210,092
Less: Reappropriated	(4,158,387)	(13,668,076)	0	0
Subtotal: General Funds	21,693,065	34,920,272	29,920,272	31,153,787

Federal Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	720	3,000,000	3,000,000	3,000,000
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	720	3,000,000	3,000,000	3,000,000

Lottery Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	344,505,115	395,103,040	341,103,040	330,103,040
Less: Reappropriated	0	0	0	0
Subtotal: Lottery Funds	344,505,115	395,103,040	341,103,040	330,103,040

Special Funds				
FTE Positions	406.87	505.21	509.85	509.85
Total Personal Services	18,932,428	27,328,283	27,360,483	28,341,820
Employee Benefits	6,552,177	11,181,477	11,158,277	12,179,781
Other Expenses	322,650,913	448,296,419	443,715,182	443,665,182
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	348,135,518	486,806,179	482,233,942	484,186,783

State Road Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	1,623,652	2,000,000	0	0
Less: Reappropriated	0	0	0	0
Subtotal: State Road Funds	1,623,652	2,000,000	0	0

*Department of Revenue
Expenditures – Continued*

Expenditure by Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
Other Funds				
FTE Positions	221.75	259.05	262.75	262.75
Total Personal Services	9,494,735	13,566,912	13,399,912	13,399,912
Employee Benefits	20,887,428	29,342,524	29,352,211	29,352,211
Other Expenses	830,609,669	588,747,963	463,610,276	463,610,276
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	860,991,832	631,657,399	506,362,399	506,362,399
<hr/>				
Total FTE Positions	933.02	1,155.36	1,142.10	1,142.10
Total Expenditures	1,576,949,902	1,553,486,890	1,362,619,653	1,354,806,009

Secretary of Revenue

Expenditures

Secretary Of Revenue Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
General Funds				
FTE Positions	7.00	9.00	8.00	8.00
Total Personal Services	280,089	409,256	409,256	421,106
Employee Benefits	106,057	93,590	93,590	95,800
Other Expenses	39,626	341,268	97,193	97,193
Less: Reappropriated	130,531	(244,075)	0	0
Subtotal: General Funds	556,303	600,039	600,039	614,099
Special Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	20,000,000	20,000,000	20,000,000	20,000,000
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	20,000,000	20,000,000	20,000,000	20,000,000
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	38,021,770	0	0	0
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	38,021,770	0	0	0
Total FTE Positions	7.00	9.00	8.00	8.00
Total Expenditures	58,578,073	20,600,039	20,600,039	20,614,099



Division of Financial Institutions

Mission

The mission of the Division of Financial Institutions is to regulate state-chartered and licensed financial institutions to ensure their products and services are safe, fair, and necessary for the public.

Operations

- Examines the safety and soundness of state-chartered banks and credit unions, and determines compliance with state and federal laws, rules, and regulations.
- Examines regulated consumer lenders, mortgage lenders, servicers, and brokers for compliance with consumer laws and regulations.
- Licenses and regulates companies involved in currency exchange, transmission, and transportation.
- Oversees bank holding company activities within the state.
- Coordinates interagency (state and federal) examination efforts, and enforces formal and informal corrective actions and agreements.
- Provides guidance to regulated financial institutions regarding information technology issues.
- Reviews, analyzes, and acts upon applications from depository and nondepository financial institutions and licensees.
- Provides information and data to the public and press.
- Investigates consumer complaints against West Virginia regulated financial institutions and licensees.
- Participates in and promotes consumer education and financial literacy.
- Provides administrative and staff support for the West Virginia Board of Banking and Financial Institutions.

Goals/Objectives/Performance Measures

Ensure the safety and soundness of state-chartered and licensed financial institutions.

- Conduct examinations to ensure compliance with state and federal laws, rules, and regulations, providing guidance to the institutions, and issuing formal enforcement actions or agreed orders as necessary.

Fiscal Year	Depository formal enforcement actions issued	Nondepository formal enforcement actions issued
Actual 2016	1	1
Actual 2017	0	1
Estimated 2018	0	1
Actual 2018	0	0
Estimated 2019	0	1
Estimated 2020	0	1

- Maintain the agency’s five-year accreditation through the Conference of State Bank Supervisors by meeting the required standards and by undergoing the reaccreditation process.¹

¹ While the agency has been accredited since 1996, the most recent reaccreditation was May 24, 2016.

Division of Financial Institutions

- Examine state-chartered banks according to West Virginia Code and division-required time frames, conducting additional visitations as necessary for safety and soundness and for information technology, trust, and bank holding company examinations.

Fiscal Year	Examinations completed within statutory time frames
Actual 2016	100%
Actual 2017	100%
Estimated 2018	100%
Actual 2018	100%
Estimated 2019	100%
Estimated 2020	100%

- Examine regulated consumer lenders every 18 months as specified by state law.

Fiscal Year	Regulated consumer lender examinations completed within statutory time frames
Actual 2016	100%
Actual 2017	100%
Estimated 2018	100%
Actual 2018	100%
Estimated 2019	100%
Estimated 2020	100%

Division of Financial Institutions

Expenditures

Division Of Financial Institutions Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
Special Funds				
FTE Positions	28.00	32.00	32.00	32.00
Total Personal Services	1,503,129	1,937,850	1,947,850	2,060,655
Employee Benefits	451,053	573,251	572,251	642,402
Other Expenses	1,514,104	1,469,297	708,975	658,975
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	3,468,286	3,980,398	3,229,076	3,362,032
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	0	180,000	180,000	180,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	0	180,000	180,000	180,000
Total FTE Positions	28.00	32.00	32.00	32.00
Total Expenditures	3,468,286	4,160,398	3,409,076	3,542,032



Insurance Commissioner

Mission

The mission of the Insurance Commissioner is to promote a competitive and solvent insurance market with adequate consumer protection by fairly and consistently administering the insurance laws of West Virginia.

Operations

- Monitors the financial stability and solvency of all approved insurance entities for the protection of the consumer.
- Issues licenses and subsequent renewals to all agents, adjusters, and insurance agencies.
- Reviews all insurance rates, rules, and form filings submitted by insurance companies licensed to do business in the state to ensure adequate but not excessive rates, as well as forms that provide protection to the consumer.
- Adjudicates Workers’ Compensation claims in litigation.
- Administers the Workers’ Compensation funds of the state.
- Establishes loss costs for Workers’ Compensation rates in the state.
- Enforces compliance with the West Virginia Workers’ Compensation laws.
- Combats, deters, and investigates insurance fraud in West Virginia.

Goals/Objectives/Performance Measures

Encourage an available and competitive insurance market for all lines of insurance, providing viable choices for the West Virginia consumer.

- Finalize reviews of all properly completed insurance company applications within 60 days.

Fiscal Year	Applications processed within 60 days
Actual 2016	100%
Actual 2017	100%
Estimated 2018	100%
Actual 2018	94%
Estimated 2019	100%
Estimated 2020	100%

- Review all properly submitted rate filings within 60 days of receipt.

Retain accreditation granted by the National Association of Insurance Commissioners (NAIC).

- Perform reviews every year of all insurance companies licensed or domiciled in West Virginia within 60 days of receipt of various required financial documents in order to monitor financial solvency and regulatory compliance for the protection of the consumer.

Fiscal Year	Financial reviews completed within 60 days
Actual 2016	90%
Actual 2017	97%
Estimated 2018	100%
Actual 2018	93%
Estimated 2019	100%
Estimated 2020	100%

- Perform financial examinations of all domestic insurance companies within statutory guidelines.
 - ✓ All exams were completed within statutory guidelines.

Insurance Commissioner

- Retain the accreditation granted by the NAIC. The next full review is scheduled for 2022.¹
 - ✓ Received the five-year NAIC accreditation for 2012-2016 and retained it as of August 2018.

Work with law enforcement, prosecutorial, and judicial entities to combat insurance fraud and to enforce employer compliance with state Workers' Compensation laws.

- Begin collection processes and legal sanctions on employers appearing on the Workers' Compensation default list within five days of notification of default status.

Fiscal Year	Employers placed into collection status within five days
Actual 2016	100%
Actual 2017	100%
Estimated 2018	100%
Actual 2018	100%
Estimated 2019	100%
Estimated 2020	100%

- Process 100% of Workers' Compensation Compliance requests within 24 hours.

Fiscal Year	Compliance requests processed within 24 hours
Actual 2016	100%
Actual 2017	100%
Estimated 2018	100%
Actual 2018	100%
Estimated 2019	100%
Estimated 2020	100%

- Process 100% of properly completed Workers' Compensation Uninsured Employer Applications (UEF) within five days.

Fiscal Year	UEF Applications processed within five days
Actual 2016	100%
Actual 2017	100%
Estimated 2018	100%
Actual 2018	100%
Estimated 2019	100%
Estimated 2020	100%

- Maintain a staff of approximately 25 trained investigators and forensic auditors to pursue alleged wrongdoing and fraudulent actions.

¹ Accreditation is for a five-year period, subject to annual reviews of the state's Financial Standards Self-Evaluation Guide and a possible NAIC on-site review.

Insurance Commissioner

Ensure that national standards for uniform company and agent licensing procedures are adopted.

- Process 100% of agent license renewals and new agent applications within three business days of receipt.

Fiscal Year	Renewals and applications processed within three days
Actual 2016	97%
Actual 2017	97%
Estimated 2018	97%
Actual 2018	97%
Estimated 2019	97%
Estimated 2020	97%

Programs

CONSOLIDATED FEDERAL FUND

The Consolidated Federal Fund is designed to oversee federal grants for establishing a process of annual review of health insurance premiums to protect consumers from inappropriate rate increases, develop necessary information to assist in making critical policy decisions, and support grant solicitations to implement programs designed to provide affordable health care to citizens.

FTEs:	0.00	Annual Program Cost:	\$4,500,000		
Revenue Sources:	0% G	67% F	0% S	0% L	33% O

CONSUMER ADVOCATE

The Consumer Advocate office reviews hospital rate increases and certificate of need requests made to the Health Care Authority and oversees health maintenance organizations' compliance with quality assurance laws. The office is also available to advocate for consumers (i.e. policyholders, first party claimants, and third-party claimants) and to intervene in the public interest in proceedings before the Health Care Authority, Insurance Commissioner, other agencies, and in federal and state courts.

FTEs:	6.00	Annual Program Cost:	\$817,930		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

EXAMINATION REVOLVING TRUST FUND

This fund provides an effective and efficient system for examining the activities, operations, financial conditions, and affairs of all persons transacting the business of insurance in West Virginia. The funding is received through annual assessments on all insurance companies.

FTEs:	8.00	Annual Program Cost:	\$2,182,407		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

GUARANTY RISK POOL

The self-insured guaranty risk pool is a fund created to pay liabilities of self-insured employers who default on their claim obligations. Liabilities paid by the self-insured guaranty risk pool are claims incurred on or after July 1, 2004. Funding for the obligations of the pool is entirely through assessments levied on, and security provided by, self-insured employers held by the Insurance Commissioner.

FTEs:	0.00	Annual Program Cost:	\$9,000,000		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

INSURANCE COMMISSIONER FUND

This operating fund is used to support the operational and regulatory activities of the Offices of the Insurance Commissioner. The funding for the operating fund of the Insurance Commissioner is derived from assessments made on insurance carriers, which may be passed through as surcharges on insured parties.

FTEs:	273.00	Annual Program Cost:	\$60,352,000		
Revenue Sources:	0% G	0% F	57% S	0% L	43% O

Insurance Commissioner

SECURITY RISK POOL

This self-insured security risk pool is a fund created to pay the liabilities of the self-insured employers who default on their claim obligations. Claims paid by the self-insured security fund were incurred prior to July 1, 2004. Funding for the self-insured security fund is derived from security provided by self-insured employers held by the Insurance Commissioner. The Insurance Commissioner can also assess self-insured employers, if necessary, in order to maintain fund solvency.

FTEs:	0.00	Annual Program Cost:	\$14,000,000		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

UNINSURED EMPLOYER'S FUND

The Uninsured Employer's Fund was created to pay the claims of injured workers whose employers did not have insurance coverage in place on the date of injury. The Insurance Commissioner will assess (as necessary) private carriers of workers' compensation insurance to maintain solvency of the Uninsured Employer's Fund. The assessment may be in the form of a pass-through to insured employers. The commissioner may also assess, if necessary, self-insured employers in order to maintain fund solvency. An injured worker may receive compensation from the Uninsured Fund if he or she meets all jurisdictional and entitlement provisions.

FTEs:	0.00	Annual Program Cost:	\$15,000,000		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

WORKERS COMPENSATION OLD FUND

Workers' Compensation Old Fund was created to pay the liabilities and the appropriate administrative expenses necessary for the administration of claims incurred by the state's monopolistic workers' compensation system prior to July 1, 2005. Funding is generated through investment return on existing assets and deficit funding sources as codified in state statute.

FTEs:	0.00	Annual Program Cost:	\$288,550,000		
Revenue Sources:	0% G	0% F	87% S	0% L	13% O

Insurance Commissioner Expenditures

Insurance Commissioner Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
Federal Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	720	3,000,000	3,000,000	3,000,000
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	720	3,000,000	3,000,000	3,000,000
Special Funds				
FTE Positions	246.02	286.00	287.00	287.00
Total Personal Services	11,858,365	16,669,441	16,685,281	17,246,068
Employee Benefits	4,093,700	7,693,631	7,677,791	8,293,693
Other Expenses	182,262,621	305,249,265	301,499,265	301,499,265
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	198,214,687	329,612,337	325,862,337	327,039,026
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	153,360	153,360	153,360
Employee Benefits	17,592,430	24,539,120	24,539,120	24,539,120
Other Expenses	100,879,674	75,847,520	40,847,520	40,847,520
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	118,472,104	100,540,000	65,540,000	65,540,000
Total FTE Positions	246.02	286.00	287.00	287.00
Total Expenditures	316,687,510	433,152,337	394,402,337	395,579,026



Municipal Bond Commission

Department of Revenue

Mission

The mission of the Municipal Bond Commission is to provide state and local government bond issuers with economical, financial, and managerial services.

Operations

- Acts as fiscal agent for general obligation bond issues of the county commissions, municipalities, and school districts of the state.
- Acts as fiscal agent for state municipalities' and public service districts' water and sewer revenue bonds.
- Determines annual levy requirements for all managed general obligation bonds.
- Maintains discretionary accounts where state and local government may deposit surplus funds or investments.
- Maintains accurate records of all financial transactions.

Goals/Objectives/Performance Measures

- Pay all bond debt service accurately and on time for issuers with available funds.

Fiscal Year	Bond debt service paid accurately and on time
Actual 2016	100%
Actual 2017	100%
Estimated 2018	100%
Actual 2018	100%
Estimated 2019	100%
Estimated 2020	100%

- Improve monitoring of bond issue accounts each year (each bond issue may have more than one account.)
 - ✓ Improved the monitoring reports to governmental lenders, the Public Service Commission, and bond counsels, which aided in maintaining defaults at 0.0% of managed issues. The last issue in monetary default became current more than seven years ago.
- Increase the number of issuers using the electronic system for their monthly requirements to 95% by the end of FY 2020.

Fiscal Year	Issuers' monthly requirements received electronically
Actual 2016	85%
Actual 2017	85%
Estimated 2018	86%
Actual 2018	92%
Estimated 2019	93%
Estimated 2020	95%

- Improve the collection percentage for the e-Government system.
 - ✓ Municipal Bond Commission was the top agency using this system in FY 2018 for fourth consecutive year.

Municipal Bond Commission
Expenditures

Municipal Bond Commission Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
Special Funds				
FTE Positions	4.00	4.00	4.00	4.00
Total Personal Services	128,667	185,102	185,102	194,582
Employee Benefits	54,715	77,739	77,739	88,007
Other Expenses	93,337	144,944	144,944	144,944
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	276,719	407,785	407,785	427,533
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	242,724,308	0	0	0
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	242,724,308	0	0	0
Total FTE Positions	4.00	4.00	4.00	4.00
Total Expenditures	243,001,027	407,785	407,785	427,533



Department of Revenue

Mission

The mission of the Office of Tax Appeals is to adjudicate state tax disputes between West Virginia taxpayers and the Tax Division.

Operations

- Conducts evidentiary administrative hearings in state tax disputes (predominantly) and prepares and issues written decisions in those disputes in a timely manner.

Goals/Objectives/Performance Measures

Hold administrative hearings in a timely manner.

- Set hearings within the statutory limit of 90 days after filing of a petition unless postponed for good cause.

Fiscal Year	Hearings set within guidelines
Actual 2016	100%
Actual 2017	81%
Estimated 2018	100%
Actual 2018	100%
Estimated 2019	100%
Estimated 2020	100%

Issue written decisions in a timely manner.

- Issue decisions within the statutory limit of six months after the dispute is submitted for decision (and in most cases, within 90 days after such submission.)

Fiscal Year	Decisions issued within six months
Actual 2016	98%
Actual 2017	73%
Estimated 2018	100%
Actual 2018	69%
Estimated 2019	100%
Estimated 2020	100%

Issue written rulings or administrative orders on motions and other miscellaneous requests within the time periods set forth in statute or procedural rules.

Promote the use of technology to assist taxpayers statewide.

- Complete updates to agency procedural rules as well as the Petition for Reassessment and Refund forms during FY 2019.
- Continue scanning and shredding closed case files, becoming current by December 2025.
 - ✓ To date, 61% of this project has been completed.

Resolve disputes without formal litigation.

Office of Tax Appeals
Expenditures

Office Of Tax Appeals Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
General Funds				
FTE Positions	6.00	6.00	6.00	6.00
Total Personal Services	254,403	325,169	326,169	338,019
Employee Benefits	85,158	112,877	111,877	114,087
Other Expenses	115,184	106,578	101,339	101,339
Less: Reappropriated	(20,238)	(5,239)	0	0
Subtotal: General Funds	434,507	539,385	539,385	553,445
Total FTE Positions	6.00	6.00	6.00	6.00
Total Expenditures	434,507	539,385	539,385	553,445



Racing Commission

Department of Revenue

Mission

The mission of the Racing Commission is to regulate the greyhound and thoroughbred racetracks in the state by enforcing the rules of racing and the pari-mutuel wagering rules.

Operations

Administration/Inspections

- Provides personnel on site each race day at the racetracks to enforce the rules and laws of racing.
- Operates on-site testing areas to annually collect samples from more than 15,000 thoroughbreds and greyhounds to analyze for illegal drugs and substances.
- Issues occupational permits each day while collecting the appropriate fees and ensures all racing participants have been issued an occupational permit and are displaying the appropriate identification badges.
- Provides hearings through the Board of Stewards and Board of Judges to determine whether occupational permit holders have violated racing rules and collects any assessed fines at the conclusion of the hearings.
- Calculates and collects each race day the amounts due to recipients as set forth by statute.

Medical Account

- Identifies occupational permit holders potentially eligible for the Medical Account (approximately 3,000).
- Informs jockeys and other backside personnel who are injured on the job and have no insurance that this account is available to assist them and that certain criteria must be met before receiving any benefits.

Supplemental Purse Awards

- Provides a supplemental purse award to a winning thoroughbred's owner, breeder, and sire owner.

West Virginia Greyhound Breeding Development Fund

- Inspects breeding farms and sites in West Virginia to confirm whelping (birth) of greyhounds in West Virginia.
- Ensures all West Virginia residency requirements are met when acquiring or leasing a greyhound dam for breeding.
- Processes documentation of eligible West Virginia residents and eligible greyhounds in order to participate in the program.
- Administers the fund with regard to greyhound inspections and awards.

West Virginia Thoroughbred Development Fund

- Inspects thoroughbred farms and sites to confirm foaling (birth) of thoroughbreds in West Virginia.
- Inspects the accredited West Virginia sires to confirm year-round residency in West Virginia.
- Processes documentation of eligible West Virginia residents and eligible thoroughbreds in order to participate in the program.
- Administers the fund with regard to thoroughbred inspections and awards.

Goals/Objectives/Performance Measures

Racing Commission

- Maintain current digital history reports for hearings and appeals pertaining to occupational permit holders, showing their previous violations of rules.
 - ✓ Completed implementation of computer software to network occupational permit data among tracks.

Racing Commission

Medical Account

- Ensure all Medical Account claims for benefits are valid with complete documentation before releasing any funds.

Supplemental Purse Awards

- Pay an accurate, quarterly supplemental purse award to a winning thoroughbred's owner, breeder, and sire owner.

West Virginia Greyhound Breeding Development Fund

- Inspect the whelping of all potentially participating greyhounds in West Virginia within 24 hours.
- Confirm by inspections that all of the participating greyhounds whelped in West Virginia remain in the state continuously for the first 12 months of their lives.

Fiscal Year	Greyhound residency inspections completed
Actual 2016	100%
Actual 2017	100%
Estimated 2018	100%
Actual 2018	100%
Estimated 2019	100%
Estimated 2020	100%

- Pay greyhound monthly breeder awards on the 15th of each month for the previous month's racing results as required by statute.

West Virginia Thoroughbred Development Fund

- Inspect the foaling of all potentially participating thoroughbreds in West Virginia within 24 hours.
- Confirm by inspections that all of the participating thoroughbreds foaled in West Virginia remain in the state continuously for the first 12 months of their lives.
- Maintain on-site inspections by having a Racing Commission inspector present on or about the time of the foaling of a thoroughbred to compare the birth time to the time the inspector is notified to observe or be present.

Fiscal Year	Thoroughbred residency inspections completed
Actual 2016	100%
Actual 2017	100%
Estimated 2018	100%
Actual 2018	100%
Estimated 2019	100%
Estimated 2020	100%

- Continue publicizing the West Virginia Thoroughbred Development Fund in the Northern Panhandle to establish a thoroughbred breeding industry similar to that which exists in the Eastern Panhandle, maintaining at least 130 thoroughbred breeders enrolled through FY 2020.

Fiscal Year	Thoroughbred breeders enrolled (cumulative)
Actual 2016	125
Actual 2017	125
Estimated 2018	130
Actual 2018	130
Estimated 2019	130
Estimated 2020	130

Racing Commission

- Pay the thoroughbred awards on February 15th each year based on the results of the races involving the thoroughbred fund participants.

Programs

ADMINISTRATION

Used for general administration.

FTEs:	28.60	Annual Program Cost:	\$2,894,587		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

MEDICAL ACCOUNT

Funds to be used for medical expenses for injured jockeys.

FTEs:	0.00	Annual Program Cost:	\$154,000		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

RACING COMMISSION LOTTERY FUND

The purpose of this program is to pay supplemental greyhound awards and thoroughbred purses at Mountaineer Park.

FTEs:	0.00	Annual Program Cost:	\$2,000,000		
Revenue Sources:	0% G	0% F	0% S	100% L	0% O

SUPPLEMENTAL PURSE AWARDS

To fund supplemental purse awards to owners, breeders, and sire owners of winning West Virginia thoroughbreds.

FTEs:	0.00	Annual Program Cost:	\$1,580,000		
Revenue Sources:	0% G	0% F	0% S	0% L	100% O

WEST VIRGINIA GREYHOUND BREEDING DEVELOPMENT FUND

Funds for the administration of the Greyhound Breeding Development Fund.

FTEs:	14.25	Annual Program Cost:	\$1,278,880		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

WEST VIRGINIA THOROUGHBRED DEVELOPMENT FUND

Funds the administration of the West Virginia Thoroughbred Development Fund.

FTEs:	4.05	Annual Program Cost:	\$355,000		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

Racing Commission Expenditures

Racing Commission Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
Lottery Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	2,000,000	2,000,000	2,000,000	2,000,000
Less: Reappropriated	0	0	0	0
Subtotal: Lottery Funds	2,000,000	2,000,000	2,000,000	2,000,000
Special Funds				
FTE Positions	31.00	46.16	46.90	46.90
Total Personal Services	1,804,669	2,489,855	2,489,855	2,558,585
Employee Benefits	569,976	902,623	902,623	977,066
Other Expenses	654,085	1,360,904	1,289,989	1,289,989
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	3,028,730	4,753,382	4,682,467	4,825,640
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	1,209,249	1,580,000	1,580,000	1,580,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	1,209,249	1,580,000	1,580,000	1,580,000
Total FTE Positions	31.00	46.16	46.90	46.90
Total Expenditures	6,237,979	8,333,382	8,262,467	8,405,640



State Athletic Commission

Department of Revenue

Mission

The State Athletic Commission regulates an effective and secure environment for boxing, mixed martial arts, and tough-person contests within West Virginia. The commission enforces protective regulations designed to safeguard the participants and the interests of the public.

Operations

- Regulates professional, semiprofessional, and amateur boxing.
- Regulates professional and amateur mixed martial arts.
- Licenses boxing and mixed martial arts promoters, fighters, and officials.
- Approves and sanctions boxing and mixed martial arts events.
- Establishes appellate measures relating to boxing and mixed martial arts.
- Administers directives relating to fairness and safety within the sports.

Goals/Objectives/Performance Measures

Emphasize imposed safety policies to protect all competitors.

- Conduct one training seminar for officials interested in working mixed martial arts events in the state in FY 2020.
- Conduct one training seminar for officials interested in working boxing events in the state in FY 2020.
- Evaluate West Virginia boxing officials by way of a commission representative who will be present at every contest.

Fiscal Year	Contests with representative present
Actual 2016	100%
Actual 2017	100%
Estimated 2018	100%
Actual 2018	100%
Estimated 2019	100%
Estimated 2020	100%

- Organize a safety seminar for all judges and referees preceding each match.

Fiscal Year	Safety discussions held prior to each match
Actual 2016	100%
Actual 2017	100%
Estimated 2018	100%
Actual 2018	100%
Estimated 2019	100%
Estimated 2020	100%

Encourage increased interest in professional boxing and mixed martial arts in West Virginia.

- Establish state championship titles in mixed martial arts during FY 2020.
- Recruit two new MMA promoters in the state by FY 2020.
- Accommodate promoters to increase boxing title fights to eight per year by FY 2020.
 - ✓ Five boxing title fights were held in West Virginia in FY 2018.

State Athletic Commission

Improve internal recordkeeping.

- Provide a biennial report to the Legislature after the close of FY 2020 detailing the proceedings of the State Athletic Commission, together with any recommendations regarding commission operations.
- ✓ Implemented the agency website to include boxing and MMA rules, forms, and calendar of events in FY 2018.

State Athletic Commission
Expenditures

Athletic Commission Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
General Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	6,383	7,200	7,200	7,200
Employee Benefits	564	0	0	0
Other Expenses	29,088	29,611	29,611	29,611
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	36,035	36,811	36,811	36,811
Special Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	2,900	2,900	2,900
Employee Benefits	0	0	0	0
Other Expenses	3,109	37,100	37,100	37,100
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	3,109	40,000	40,000	40,000
Total FTE Positions	0.00	0.00	0.00	0.00
Total Expenditures	39,144	76,811	76,811	76,811



State Budget Office

Department of Revenue

Mission

The State Budget Office acts as the staff agency for the Governor in the exercise of his or her powers and duties under the state Constitution in providing budgetary information and control to all branches of state government in order to assist in making accurate budget decisions and ensure compliance with statute, department and governmental policies.

Operations

- Prepares the annual executive budget for the Governor, producing the Budget Bill, Account Detail, Budget Report, and Operating Detail documents.
- Prepares the annual Consolidated Report of Federal Funds.
- Writes appropriation bills for introduction in the Legislature.
- Maintains control of the cash flow of the state's General Revenue Fund and Special Revenue Funds through the establishment of quarterly/monthly allotments on expenditure schedules in wvOASIS.
- Maintains budgeted positions in state government to ensure agencies do not overcommit their annual personal services budget.
- Prepares monthly revenue reports and cash flow reports.
- Administers the Public Employees Insurance Reserve Fund and PEIA Financial Stability Fund.

Goals/Objectives/Performance Measures

Provide useful budgetary information for the Governor to present to the Legislature to enhance the decision-making process.

- Produce the Governor's Executive Budget FY 2020 that continues to meet the GFOA criteria and provides improved reporting of the state's budget.
 - ✓ The State Budget Office has earned the Distinguished Budget Presentation Award from the GFOA for 23 consecutive years—FY 1997 through FY 2019.
- Maintain and monitor the General Revenue cash flow to help ensure the state's obligations are paid in a timely manner.
 - ✓ Maintained positive cash control that ensured timely payments of the state's obligations from FY 1990 through FY 2018.

Provide valuable customer service to the state agencies.

- Conduct expenditure schedule and/or appropriation request training classes as needed (or by request.)
 - ✓ Participated in training on the budget development module for wvOASIS in August 2018.

Programs

PUBLIC EMPLOYEES INSURANCE FINANCIAL STABILITY FUND

Funds appropriated by the Legislature to support the Public Employees Insurance Agency for the purpose of lowering retiree premiums, reducing benefit cuts/premium increases, or any combination thereof.

FTEs:	0.00	Annual Program Cost:	\$15,000,000
Revenue Sources:	0% G	0% F	100% S

PUBLIC EMPLOYEES INSURANCE RESERVE FUND

Funds remitted from state agencies (except Higher Education) based on budgeted annualized expenditures for filled full-time equivalents (excluding federal funded positions) as of April first of each fiscal year to support the Public Employee Insurance Agency or Bureau for Medical Services as appropriated by the Legislature.

FTEs:	0.00	Annual Program Cost:	\$6,800,000
Revenue Sources:	0% G	0% F	100% S

State Budget Office

STATE BUDGET OFFICE

The office prepares, maintains, and distributes budgetary data while overseeing the expenditures of monies for the State of West Virginia.

FTEs:	10.00	Annual Program Cost:	\$673,645		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

State Budget Office Expenditures

State Budget Office Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
General Funds				
FTE Positions	8.00	10.00	10.00	10.00
Total Personal Services	434,666	517,776	517,776	536,736
Employee Benefits	134,410	154,670	154,670	158,206
Other Expenses	116,411	725,322	1,199	1,199
Less: Reappropriated	(116,374)	(724,123)	0	0
Subtotal: General Funds	569,113	673,645	673,645	696,141
Special Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	21,800,000	21,800,000	21,800,000	21,800,000
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	21,800,000	21,800,000	21,800,000	21,800,000
Total FTE Positions	8.00	10.00	10.00	10.00
Total Expenditures	22,369,113	22,473,645	22,473,645	22,496,141



Mission

The State Tax Division’s mission is to collect and assess taxes due to the State of West Virginia and to garner the confidence of taxpayers in the division’s ability to fairly administer tax laws and protect their data.

Operations

- Collects tax revenue that will allow the state to finance government operations.
- Appraises industrial, public utility, and natural resource properties.
- Provides services to assist taxpayers in understanding their tax obligations to the state.
- Compiles statutory, required, and ad hoc statistical reports and listings of tax information.
- Evaluates programs and procedures to ensure continued effectiveness to preserve and enhance the efficiency and integrity of the division.
- Recommends improvements to West Virginia’s tax code.
- Provides services to county assessors in the administration of local property tax through seminars and assistance in technical matters.

Goals/Objectives/Performance Measures

Improve the fraud management system to curtail fraudulent tax returns.

- Enhance fraud detection and curtailment efforts through partnerships and cooperative agreements with other states and industry providers, adding tools and techniques as varied threats evolve, and address threats to the integrity of the tax refund process.

Maintain and upgrade technologies that will enhance revenue processing and data capture capabilities.

- Finalize upgrade to current scanning and check processing systems that are used to image and process all tax return data and correspondence received by FY 2019, including the ability to remotely deposit checks and eliminate the need to physically present paper checks to a financial institution.
- Upgrade/replace the Integrated Assessment System utilized by the Property Tax Division and all West Virginia counties. Tax must re-evaluate this project for financial viability.¹

Reduce the rate of unfiled returns in sales tax.

- Decrease the rate of noncompliance and significantly reduce the number of unfiled tax returns, increasing the rate of compliance by 1% each year.
 - ✓ Collected approximately \$3.2 million in the last two fiscal years through the efforts of the Tax Account Administration Division.

Steadily increase collections from those who owe the state.

- Increase collections from taxpayers in arrears by utilizing and advancing technological resources, continually enhancing outreach and customer service efforts, and streamlining the offer and compromise process to expedite payment plans for taxpayers who qualify.²

Fiscal Year	Collections from taxpayers in arrears (in millions)
Actual 2016	\$119
Actual 2017	\$100
Estimated 2018	\$120
Actual 2018	\$108
Estimated 2019	\$115
Estimated 2020	\$120

¹ This project will be re-bid in FY 2019 and a determination will be made as to the best course of action.

² Actual collections were reduced due to staffing issues and Discovery program transition.

Tax Division

Programs

AUDITING

The Auditing Division conducts field and desk reviews of taxpayer's returns and records to verify accuracy of returns and amounts remitted.

FTEs:	64.00	Annual Program Cost:	\$4,737,123		
Revenue Sources:	71% G	0% F	12% S	0% L	17% O

COMPLIANCE

The Compliance section diligently collects delinquent taxes that are due the State of West Virginia in a professional and reasonable manner.

FTEs:	51.00	Annual Program Cost:	\$3,280,975		
Revenue Sources:	94% G	0% F	0% S	0% L	6% O

CRIMINAL INVESTIGATIONS

The Criminal Investigations Division investigates criminal violations of state tax laws.

FTEs:	12.40	Annual Program Cost:	\$991,971		
Revenue Sources:	31% G	0% F	38% S	0% L	31% O

EXECUTIVE

The State Tax Commissioner oversees and manages the State Tax Division, ensuring the laws concerning the assessment and collection of all taxes and levies are faithfully enforced.

FTEs:	9.00	Annual Program Cost:	\$4,741,327		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

INFORMATION TECHNOLOGY

The Information Technology Division supports each of the other divisions by providing information technology services.

FTEs:	24.75	Annual Program Cost:	\$2,185,012		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

LEGAL

The Legal Division provides legal advice, legal research, and representation before the Office of Tax Appeals and bankruptcy courts.

FTEs:	19.00	Annual Program Cost:	\$1,826,898		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

OPERATIONS

The Operations Division supports each of the other divisions by providing budget, payroll, and human resources services.

FTEs:	29.00	Annual Program Cost:	\$4,169,527		
Revenue Sources:	28% G	0% F	0% S	0% L	72% O

PROPERTY TAX

The Property Tax Division provides property appraisal services, systems training and support, and monitoring of statewide property tax administration so that property is appropriately taxed in proportion to its value.

FTEs:	48.85	Annual Program Cost:	\$6,044,929		
Revenue Sources:	36% G	0% F	0% S	0% L	64% O

RESEARCH

The Research Division calculates revenue estimates and provides statistical reports.

FTEs:	3.00	Annual Program Cost:	\$157,246		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

Tax Division

REVENUE PROCESSING

The Revenue Processing Division receives and deposits tax receipts into the state's general and dedicated revenue funds, processes tax returns, updates and maintains electronic databases, and provides document and image archival and retrieval services for the State Tax Division.

FTEs:	53.00	Annual Program Cost:	\$2,345,795		
Revenue Sources:	99% G	0% F	1% S	0% L	0% O

SHARED SERVICES

Tax Shared Account.

FTEs:	0.00	Annual Program Cost:	\$2,145,452		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

TAX ACCOUNT ADMINISTRATION

The Tax Account Administration Division examines tax returns and other records for completeness, accuracy, and compliance with state tax laws.

FTEs:	88.00	Annual Program Cost:	\$9,503,839		
Revenue Sources:	31% G	0% F	27% S	0% L	42% O

TAXPAYER SERVICES

The Taxpayer Services program provides accurate information and prompt assistance to the general public and tax practitioners through publications, the agency's website, and direct interaction with taxpayers.

FTEs:	31.00	Annual Program Cost:	\$1,704,385		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

Tax Division

Expenditures

Tax Division Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
General Funds				
FTE Positions	283.40	366.10	345.50	345.50
Total Personal Services	9,824,072	16,166,071	13,645,313	14,555,721
Employee Benefits	3,841,375	5,533,003	4,569,329	4,716,820
Other Expenses	10,583,965	24,065,957	9,855,750	9,980,750
Less: Reappropriated	(4,152,306)	(12,694,639)	0	0
Subtotal: General Funds	20,097,106	33,070,392	28,070,392	29,253,291
Special Funds				
FTE Positions	18.85	29.85	32.75	32.75
Total Personal Services	975,603	1,787,999	1,787,999	1,832,674
Employee Benefits	335,345	653,793	653,793	702,182
Other Expenses	857,785	1,158,483	1,158,483	1,158,483
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	2,168,733	3,600,275	3,600,275	3,693,339
State Road Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	1,623,652	2,000,000	0	0
Less: Reappropriated	0	0	0	0
Subtotal: State Road Funds	1,623,652	2,000,000	0	0
Other Funds				
FTE Positions	45.75	56.05	54.75	54.75
Total Personal Services	1,897,919	2,603,542	2,421,542	2,421,542
Employee Benefits	700,336	834,446	839,446	839,446
Other Expenses	2,921,462	8,725,824	8,902,824	8,902,824
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	5,519,717	12,163,812	12,163,812	12,163,812
Total FTE Positions	348.00	452.00	433.00	433.00
Total Expenditures	29,409,207	50,834,479	43,834,479	45,110,442



Department of Revenue

Mission

The mission of the West Virginia Alcohol Beverage Control Administration (WVABCA) is to regulate, enforce, and control the sale and distribution, transportation, storage, and consumption of alcoholic liquors and nonintoxicating beer as mandated by the West Virginia Liquor Control and the Nonintoxicating Beer Act.

Operations

- Operates the wholesale distribution center for distilled spirits in West Virginia.
- Ensures control and adequate quantities of liquor bailment inventory.
- Provides shipments to WVABCA licensed retail liquor outlets.
- Performs initial inspections of establishments before licensing.
- Issues beer, wine, and liquor licenses and enforces state laws and rules for license holders.
- Performs inspections of licensed establishments.
- Performs compliance checks with local law enforcement to ensure vendors do not sell to underage individuals.
- Provides reports regarding liquor sales to management, vendors, brokers, and the National Alcohol Beverage Control Association.

Goals/Objectives/Performance Measures

Administration

- Replace agency tablet computers for Enforcement as they become inoperable.

Enforcement

- Complete regulatory enforcement action (compliance checks) of no fewer than 20% of all active licensed Class A and Class B businesses during FY 2020.
- Complete follow-up compliance checks during FY 2020 on no fewer than 80% of active licensed Class A and Class B businesses found to be noncompliant with statutes governing the sale of alcoholic liquor and nonintoxicating beer to persons younger than 21 years old.
- Visit each West Virginia high school to present a state-of-the-art, computerized/video DUI simulator in each of the state’s 55 counties by the end of FY 2021 to combat underage drinking, drinking and driving, and distracted driving.
- Perform an initial inspection of each establishment before issuing a license to ensure compliance with state laws and rules.

Fiscal Year	Initial inspections conducted prior to licensing	New licenses issued
Actual 2016	100%	958
Actual 2017	100%	944
Estimated 2018	100%	975
Actual 2018	100%	1,088
Estimated 2019	100%	975
Estimated 2020	100%	1,100

West Virginia Alcohol Beverage Control Administration

- Perform routine inspections twice a year on all licensed establishments by the end of FY 2020.¹

Fiscal Year	Licensed establishments inspected twice per year
Actual 2016	97.0%
Actual 2017	95.0%
Estimated 2018	95.0%
Actual 2018	97.0%
Estimated 2019	95.0%
Estimated 2020	95.0%

Distribution

- Provide delivery of shipments to retail stores on the second day after the order is placed.
- Achieve a breakage rate at the distribution center of less than 0.040% by FY 2020.

Fiscal Year	Breakage rate at the distribution center
Actual 2016	0.130%
Actual 2017	0.112%
Estimated 2018	0.040%
Actual 2018	0.101%
Estimated 2019	0.040%
Estimated 2020	0.040%

Programs

ADMINISTRATION

Responsible for all accounting, auditing, data processing, payroll, and personnel functions.

FTEs:	35.20	Annual Program Cost:	\$23,111,560
Revenue Sources:	0% G	0% F	100% S
		0% L	0% O

DISTRIBUTION CENTER AND SALES

Responsible for processing all liquor sales to all retail liquor outlets through an automated system that records costs and reduces inventory. Responsible for shipping, receiving, and safeguarding of bailment liquor inventory.

FTEs:	23.00	Annual Program Cost:	\$76,105,364
Revenue Sources:	0% G	0% F	100% S
		0% L	0% O

ENFORCEMENT AND LICENSING

Responsible for all liquor and beer retail establishments in West Virginia and the enforcement of the laws and rules that apply to the sale of alcoholic beverages within the state.

FTEs:	47.00	Annual Program Cost:	\$3,486,190
Revenue Sources:	0% G	0% F	89% S
		0% L	11% O

WINE DIVISION AND WINE LICENSE FUND

Finances the collection of the wine liter tax, wine label registration, and post-audit examination of private licensed wine distributors and retailers. These duties have been returned to the Alcohol Beverage Control Administration under State Code 60-8-24.

FTEs:	2.00	Annual Program Cost:	\$308,888
Revenue Sources:	0% G	0% F	100% S
		0% L	0% O

¹ There were 4,686 licensed establishments at the end of FY 2018.

West Virginia Alcohol Beverage Control Administration

Fiscal Year	Gross sales of liquor to licensed retail stores	Cases of liquor sold
Actual 2015	\$94,033,703	706,872
Actual 2016	\$92,835,980	697,031
Actual 2017	\$93,242,922	690,493
Actual 2018	\$97,630,868	702,570

West Virginia Alcohol Beverage Control Administration

Expenditures

Alcohol Beverage Control Administration Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
Special Funds				
FTE Positions	79.00	107.20	107.20	107.20
Total Personal Services	2,661,994	4,255,136	4,261,496	4,446,356
Employee Benefits	1,047,388	1,280,440	1,274,080	1,476,431
Other Expenses	95,465,872	97,076,426	97,076,426	97,076,426
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	99,175,254	102,612,002	102,612,002	102,999,213
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	150,000	150,000	150,000
Employee Benefits	0	57,705	57,705	57,705
Other Expenses	95,617	192,295	192,295	192,295
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	95,617	400,000	400,000	400,000
Total FTE Positions	79.00	107.20	107.20	107.20
Total Expenditures	99,270,871	103,012,002	103,012,002	103,399,213



Department of Revenue

Mission

The mission of the West Virginia Lottery is to regulate all lottery gaming activity and to maximize revenue contributions to education, tourism, and services for senior citizens of West Virginia. The West Virginia Lottery will accomplish this by providing and regulating entertaining products through a dynamic public business built upon honesty, integrity, customer satisfaction, teamwork, and public and private partnerships.

Operations

- Regulates the operations of all West Virginia Lottery products and game types (including instant and online ticket sales, racetrack and limited video lottery, casino games, and sports wagering) at all participating lottery locations.
- Collects all revenues generated from the sale of West Virginia Lottery products and game types at all participating lottery locations.
- Processes and issues annual licenses and permits to qualified applicants for all game types in accordance with West Virginia Code.
- Provides incentives to consumers, gaming entities, and the public through promotions, advertising, and public relations.
- Produces advertisements to increase public awareness regarding the benefits of gaming revenues for state programs.
- Facilitates the dual activities of the agency’s appointed director and separately appointed advisory and policy-setting commission.

Goals/Objectives/Performance Measures

- Increase the total number of licensed traditional lottery retailers by five new retailers each year to expand the existing retailer base and enhance market presence.

Fiscal Year	Traditional lottery retailers
Actual 2016	1,524
Actual 2017	1,482
Estimated 2018	1,487
Actual 2018	1,470
Estimated 2019	1,475
Estimated 2020	1,480

- Maintain integrity at racetrack casinos and limited video lottery retailers by inspecting locations and keeping noncompliance findings to less than 2% for racetrack video lottery and table games and less than 5% for limited video lottery retailers.

Fiscal Year	Racetrack video lottery noncompliance findings	Table games noncompliance findings	Limited video lottery noncompliance findings
Actual 2016	0.00%	0.12%	1.75%
Actual 2017	0.00%	0.10%	1.50%
Estimated 2018	1.00%	1.00%	3.00%
Actual 2018	0.00%	0.10%	0.80%
Estimated 2019	1.00%	1.00%	3.00%
Estimated 2020	1.00%	1.00%	3.00%

West Virginia Lottery

- Regulate all licensed and authorized limited video lottery permit holders during FY 2020 to maintain an 85% operational rate based on the Lottery Commission’s approved total of 8,154 permits available.

Fiscal Year	Operational rate of permit holders
Actual 2016	81%
Actual 2017	82%
Estimated 2018	85%
Actual 2018	88%
Estimated 2019	85%
Estimated 2020	85%

- Monitor and evaluate the economic and competitive gaming environment to project gross revenues nearing \$1 billion for FY 2020 for use in the state’s budget process.

Fiscal Year	Gross revenue (in billions)
Actual 2016	\$1.140
Actual 2017	\$1.080
Estimated 2018	\$1.006
Actual 2018	\$1.091
Estimated 2019	\$0.978
Estimated 2020	\$0.980

- ✓ Implemented a new video lottery central management system, Connexus, on June 30th, 2018 to enhance the existing technology platform and operational efficiency of all video lottery machines across the state.
- ✓ Implemented a new online gaming system, Aurora, on June 30, 2018. The system will be used to increase transaction speeds, integrate new technology for all traditional lottery product concepts to market, and ensure continuity of revenue.

- Implement the document imaging system by the end of FY 2019 including the ability to transmit documents from mobile devices outside the Lottery network.
- Earn the GFOA Certificate of Achievement for Excellence in Financial Reporting for FY 2018, FY 2019, and FY 2020 by maintaining GAAP financial reporting standards.
 - ✓ Earned the Certificate of Achievement for Excellence in Financial Reporting from the GFOA of the United States and Canada for 21 consecutive years (FY 1997 through FY 2017).
- Complete an evaluation of a mobile application to create interaction with customers and attract new players. Determine the ability to develop new products, deliver existing products, and establish required maintenance for the application by FY 2019.
- Implement a Sharepoint environment by the end of FY 2020 to facilitate documentation and division procedures and provide for collaboration in developmental projects.

Develop and implement internal policies and processes for the regulation of sports wagering at all four racetracks and The Greenbrier by the end of 2018.

Programs

FINANCE AND ADMINISTRATION

The Finance and Administration section is responsible for preparation of monthly financial statements, accounting services for all lottery games, validation of lottery prizes, analysis of gaming-type data, as well as purchasing and warehousing services for all units of the Lottery.

FTEs:	64.00	Annual Program Cost:	\$11,978,535		
Revenue Sources:	0% G	0% F	0% S	0% L	100% O

West Virginia Lottery

MARKETING

The Marketing Program is responsible for designing and developing lottery games and game prize structures, promoting the various lottery games at fairs and festivals, advertising of lottery games via various media sources such as television, newspapers, and radio, conducting nightly drawings of on-line games, fielding media and player inquiries, and oversight of website development and content.

FTEs:	11.00	Annual Program Cost:	\$12,573,063		
Revenue Sources:	0% G	0% F	0% S	0% L	100% O

SECURITY AND LICENSING

The Security and Licensing section of the Lottery conducts criminal and financial background checks for prospective employees, retailers, and vendors supplying game related services. This unit also conducts compliance checks, provides security for online drawings and promotional events, and processes and issues the required licenses for all game types to qualified applicants according to WV Code. Responsible for building security for Lottery Headquarters.

FTEs:	102.00	Annual Program Cost:	\$13,365,581		
Revenue Sources:	0% G	0% F	0% S	0% L	100% O

VIDEO OPERATIONS

The Video Lottery Section is responsible for operation of the central computer system controlling all video lottery terminals located at racetracks, limited video lottery locations, and the Greenbrier Hotel. Also, this section is responsible for analysis and auditing of video data, testing of hardware and software for video lottery, internal processing of vendor data for traditional lottery, and data processing functions of the backup site located outside of Charleston, WV.

FTEs:	31.00	Annual Program Cost:	\$18,839,808		
Revenue Sources:	0% G	0% F	0% S	0% L	100% O

West Virginia Lottery Expenditures

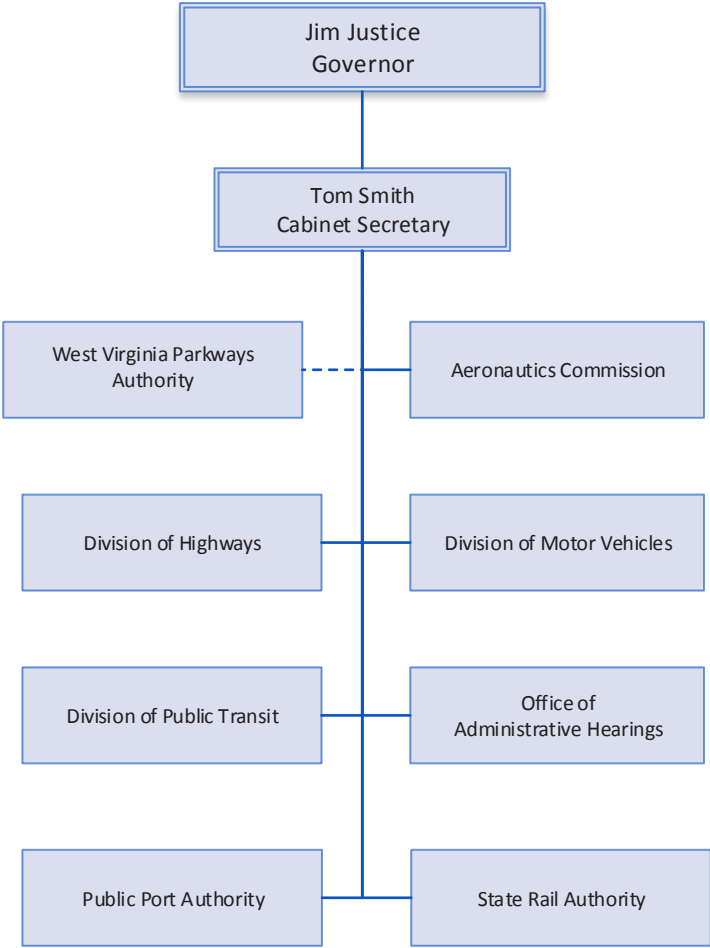
Lottery Commission Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
Lottery Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	342,505,115	393,103,040	339,103,040	328,103,040
Less: Reappropriated	0	0	0	0
Subtotal: Lottery Funds	342,505,115	393,103,040	339,103,040	328,103,040
Other Funds				
FTE Positions	176.00	203.00	208.00	208.00
Total Personal Services	7,596,816	10,660,010	10,675,010	10,675,010
Employee Benefits	2,594,662	3,911,253	3,915,940	3,915,940
Other Expenses	444,757,589	502,222,324	411,907,637	411,907,637
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	454,949,067	516,793,587	426,498,587	426,498,587
Total FTE Positions	176.00	203.00	208.00	208.00
Total Expenditures	797,454,182	909,896,627	765,601,627	754,601,627



DEPARTMENT OF TRANSPORTATION



Department of Transportation



Department of Transportation



Perry Bennett/Office of Reference and Information

Mission

The Department of Transportation (DOT) provides the transportation-related services and infrastructure necessary to enhance the safe, efficient, and environmentally-sound movement of people and goods across a growing and economically progressive West Virginia.

The secretary of the DOT has direct managerial authority over the Division of Highways, Division of Motor Vehicles, Division of Public Transit, and the Office of Administrative Hearings. The Aeronautics Commission, Public Port Authority, State Rail Authority, and West Virginia Parkways Authority are also included in the DOT. The authorities and commissions, which receive executive support from the secretary, are subject to further statutory control by independent boards appointed by the Governor.

Goals/Objectives

Create and maintain an outstanding intermodal transportation network.

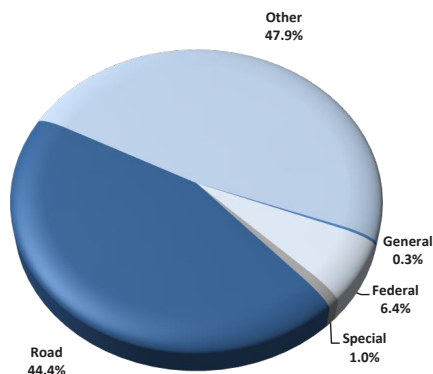
- Maintain existing highways.
- Construct additional highway projects as funding will allow.
- Preserve the safety and structural integrity of the existing highway system.
- Provide better transit coverage to urban and rural West Virginia.
- Maintain a viable state-owned railroad network.
- Establish and enhance river ports.
- Improve airline service to and from cities within the state and to airline hubs.

Provide driver-related documents in an efficient and cost-effective manner.

- Continue improving the public's access to driver and vehicle licensing and driver safety programs.
- Continue improving operational efficiency through the automation of the Division of Motor Vehicles (DMV) and the Office of Administrative Hearings (OAH) systems.

Total Available Funds

Fiscal Year 2020*
\$1,936,546,425
(estimated)



Recommended Expenditure

by Agency
Fiscal Year 2020
\$3,063,727,168



*Beginning balance plus revenue

Department of Transportation
Expenditures

Expenditure by Agency	Total FTE 11/30/2018	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
State Rail Authority	20.00	6,212,353	6,941,554	6,537,482	6,545,918
Division Of Public Transit	11.00	14,903,972	19,978,451	17,360,689	17,405,122
Public Port Authority	2.00	0	1,500,000	500,000	0
Division Of Motor Vehicles	639.00	55,232,937	64,428,544	60,427,954	63,397,219
Division Of Highways	5,795.00	1,194,882,051	2,859,778,723	2,856,208,633	2,882,326,862
Office Of Administrative Hearings	28.00	1,430,740	1,951,979	1,951,979	2,065,530
Aeronautics Commission	3.00	1,775,288	4,732,692	3,266,681	3,275,117
Less: Reappropriated	0.00	(3,132,091)	(4,487,845)	0	0
Total	6,498.00	1,271,305,249	2,954,824,098	2,946,253,418	2,975,015,768

Expenditure by Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
General Funds				
FTE Positions	6.00	10.00	8.00	8.00
Total Personal Services	211,152	508,062	508,182	370,842
Employee Benefits	87,081	182,175	182,055	136,267
Other Expenses	5,702,396	10,439,736	4,951,891	4,651,891
Less: Reappropriated	(3,132,091)	(4,487,845)	0	0
Subtotal: General Funds	2,868,538	6,642,128	5,642,128	5,159,000

Federal Funds				
FTE Positions	10.00	11.00	19.00	19.00
Total Personal Services	759,000	1,075,987	1,027,487	1,048,817
Employee Benefits	249,948	354,044	351,544	374,647
Other Expenses	20,966,322	50,594,969	87,315,969	87,315,969
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	21,975,269	52,025,000	88,695,000	88,739,433

Special Funds				
FTE Positions	74.00	77.00	64.00	64.00
Total Personal Services	1,772,384	2,474,000	2,474,000	2,651,750
Employee Benefits	747,947	888,799	888,799	1,081,324
Other Expenses	5,196,878	8,037,712	8,037,712	8,037,712
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	7,717,210	11,400,511	11,400,511	11,770,786

State Road Funds				
FTE Positions	5,198.85	6,384.00	5,978.00	5,978.00
Total Personal Services	211,481,687	256,132,242	254,132,242	266,650,227
Employee Benefits	94,240,919	98,181,749	98,181,749	111,744,534
Other Expenses	850,364,050	1,001,225,547	1,004,316,717	1,007,066,717
Less: Reappropriated	0	0	0	0
Subtotal: State Road Funds	1,156,086,655	1,355,539,538	1,356,630,708	1,385,461,478

Other Funds				
FTE Positions	12.00	16.00	19.00	19.00
Total Personal Services	1,033,724	1,228,160	1,228,160	1,228,160
Employee Benefits	204,407	334,264	334,264	334,264
Other Expenses	81,419,446	1,527,654,497	1,482,322,647	1,482,322,647
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	82,657,577	1,529,216,921	1,483,885,071	1,483,885,071

Total FTE Positions	5,300.85	6,498.00	6,088.00	6,088.00
Total Expenditures	1,271,305,249	2,954,824,098	2,946,253,418	2,975,015,768



Aeronautics Commission

Department of Transportation

Mission

The mission of the Aeronautics Commission is to encourage, foster, and promote aviation as part of the transportation infrastructure for the state, region, and nation.

Operations

- Administers state grant programs to match the Federal Aviation Administration's (FAA) Airport Improvement Program funds awarded to public use airports.
- Coordinates activities to improve aerial navigation abilities.
- Identifies air transportation and infrastructure needs to meet immediate and future demands as part of the state's transportation system.
- Coordinates the airport safety inspection program.
- Works with air carriers to preserve and expand air service to seven commercial airports in the state.
- Provides state grants (for projects not eligible for federal grants) to general aviation airports in the National Plan of Integrated Airports Systems (NPIAS)
- Aids airports in meeting safety and security requirements.
- Underwrites costs of conducting annual required firefighting and emergency training.

Goals/Objectives/Performance Measures

Improve the aviation infrastructure in West Virginia.

- Provide ongoing funding assistance to airports to enable them to meet the local match requirements of FAA Airport Improvement Program (AIP) grants.
 - ✓ Provided matching funds to 14 eligible airports in FY 2018, matching \$38,403,865 in FAA funds for AIP projects.
- Provide \$300,000 in state grants to commercial and general aviation NPIAS airports for projects ineligible for federal grants, including air service marketing.¹
- Apply for an FAA grant to assist with the cost of an economic impact study.
- Maintain the WVAC website to provide current information for the state's airports, including a downloadable directory.

Support air safety and security requirements.

- Provide grants for annual maintenance and firefighter training to the West Virginia University Fire Extension Service.
 - ✓ Provided funding for upgrades and repairs to the Mobile Aircraft Rescue and Firefighting Simulator² in FY 2019, extending its useful life for an additional 15 years.

Increase the number of business and leisure travelers (commercial enplanements) by current industry trends.

¹ Provided annual air service marketing grants to the seven commercial service airports and improvement grants to the 14 general aviation airports in FY 2017 and 2018. Beginning FY 2019, both grants were amended to be known as WVAC General Revenue Grants. This allows the state's airports flexibility to use general revenue funds awarded where the funds would be most cost effective for each airport.

² The unit will provide the required FAA Part 139 Fire Rescue training.

Aeronautics Commission

Calendar Year	Change in statewide commercial enplanements
Actual 2016	(3.9%)
Estimated 2017	6.0%
Actual 2017	3.0%
Estimated 2018	2.0%
Estimated 2019	3.0%
Estimated 2020	3.0%

Programs

AIR TRANSPORTATION SYSTEMS AND AVIATION INFRASTRUCTURE

The Aeronautics Commission (working with the FAA and other federal, state, and county agencies) implements aviation programs and policies to improve aviation infrastructure and air service to prepare West Virginia for the aviation growth expected in the 21st century.

FTEs:	3.00	Annual Program Cost:	\$3,266,681		
Revenue Sources:	23% G	0% F	0% S	0% L	77% O

Aeronautics Commission Expenditures

Aeronautics Commission Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
General Funds				
FTE Positions	2.00	3.00	3.00	3.00
Total Personal Services	29,175	121,661	121,661	128,771
Employee Benefits	27,500	48,643	48,643	49,969
Other Expenses	908,159	2,062,388	596,377	596,377
Less: Reappropriated	(661,723)	(1,466,011)	0	0
Subtotal: General Funds	303,113	766,681	766,681	775,117
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	810,453	2,500,000	2,500,000	2,500,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	810,453	2,500,000	2,500,000	2,500,000
Total FTE Positions	2.00	3.00	3.00	3.00
Total Expenditures	1,113,566	3,266,681	3,266,681	3,275,117



Division of Highways

Department of Transportation

Mission

The West Virginia Division of Highways is responsible for maintaining a safe and efficient highway system that will meet the needs of West Virginia citizens and all other individuals traveling through the state.

Operations

Administration

- Enforces state laws governing outdoor advertising and salvage yards.
- Inventories and maps all bridges and roadways.
- Maintains fee-based permit systems for regulated use of the highway system and rights-of-way in matters involving encroachments, salvage yards, outdoor advertising, and the movement of overweight/over-dimensional vehicles.

Construction

- Determines urban and statewide transportation needs and develops strategies to fulfill them effectively.
- Programs, obligates, and authorizes highway funds.
- Purchases required rights-of-way for transportation projects.
- Designs and constructs highways, bridges, and industrial access roads.
- Administers enhancements, trails, and byways programs.

Maintenance

- Conducts renovation and repair work to extend the useful life of highway infrastructure.
- Performs core maintenance activities (i.e., mowing, shoulder and ditch work, and pavement repair).
- Performs effective snow removal and ice control activities to maintain the safety and convenience of the traveling public.
- Assists the Division of Homeland Security and Emergency Management by providing technical assistance, workers, and equipment during emergency/disaster situations.

Goals/Objectives/Performance Measures

Improve the overall safety of West Virginia highways.

- Cut in half, by the end of 2030, the five-year average number of highway fatalities from 378 for 2005-2009 to 195 for 2026-2030.

Calendar Year	Five year average highway fatalities
Actual 2012-2016	296
Estimated 2013-2017	289
Actual 2013-2017	289
Estimated 2014-2018	282
Estimated 2015-2019	274
Estimated 2016-2020	267

Division of Highways

Improve the flow of passenger and commercial traffic throughout the state.

- Reduce the number of posted bridges to only 5% of the state's total. ¹

Fiscal Year	Posted bridges on state highway system (percent of total)	Total posted bridges on state highway system	All bridges on state highway system
Actual 2016	8.9%	615	6,937
Actual 2017	9.6%	670	6,958
Estimated 2018	9.3%	650	6,970
Actual 2018	9.8%	690	6,986
Estimated 2019	9.5%	670	7,015
Estimated 2020	9.2%	645	7,030

- Reconstruct 8.98 miles of Interstate 77 in Mercer County by mid FY 2019.
- Complete the Kerens-US 219 Connector portion of Corridor H during mid FY 2020.
- Complete West Virginia's portion of the Appalachian Development Corridor System by 2034.

Reduce travel delays by expediting the expansion of congested National Highway System (NHS) routes throughout the state.

- Start the US 219 Connector-WV 72 Interchange in Randolph County by mid FY 2020.
- Complete the four-lane upgrade along US 35 from WV 869 to CO 40 through Putnam and Mason counties, and complete four-lane access north to the state of Ohio by the end of FY 2019.
- Begin the six-lane upgrade of Interstate 64 from US 35 to Nitro by the end of FY 2020.

Reduce driver dissatisfaction and vehicle wear and tear caused by rough highway pavements.

- Annually resurface 8.3% (approximately 2,029 miles) of the paved state-maintained highways, resulting in a 12-year cycle.²

Fiscal Year	Highways resurfaced (percent of total)	Highways resurfaced (in miles)
Actual 2016	4.5%	1,098
Actual 2017	4.4%	1,093
Estimated 2018	4.1%	1,000
Actual 2018	29.32% ¹	1,816
Estimated 2019	4.1%	1,000
Estimated 2020	4.1%	1,000

¹ A posted bridge is one that has a weight or clearance limit that is less than the legal limit for that route.

² Due to an infusion of funds from "Roads to Prosperity," DOH was able to significantly increase resurfacing efforts in FY 2018.

Division of Highways

Achieve a maintenance work effort and level of service that is recognized as outstanding and consistent statewide.

- Clear ditches on at least 33% (approximately 14,240 shoulder miles) of the paved state-maintained highways annually, resulting in a three-year cycle.³
- Continue the agency's commitment to fund the county core maintenance program at tolerable levels by increasing funding at or above Consumer Price Index (CPI) growth rates annually.
- Meet or exceed the *Statewide Annual Plan* performance targets for patching pavement.

Fiscal Year	Ditches cleared (percent of total)	Ditches cleared (in shoulder miles)
Actual 2016	22.9%	9,769
Actual 2017	28.9%	12,360
Estimated 2018	33.0%	14,240
Actual 2018 ¹	12.0% ²	5,413
Estimated 2019	33.0%	14,240
Estimated 2020	33.0%	14,240

Programs

EQUIPMENT SUPPORT

This program provides equipment support when needed.

FTEs:	484.00	Annual Program Cost:	\$22,834,167		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

FLOOD DAMAGE

This program is for FEMA and FWHA reimbursement for repair from flood damage.

FTEs:	0.00	Annual Program Cost:	\$134,500,000		
Revenue Sources:	0% G	51% F	0% S	0% L	49% O

HIGHWAY CONSTRUCTION AND RECONSTRUCTION

This program implements highway construction and reconstruction.

FTEs:	1,240.00	Annual Program Cost:	\$2,113,417,682		
Revenue Sources:	0% G	0% F	34% S	0% L	66% O

MAINTENANCE

This program provides and implements highway maintenance projects.

FTEs:	3,663.00	Annual Program Cost:	\$585,456,784		
Revenue Sources:	0% G	0% F	99% S	0% L	1% O

³ Actual does not include contracted ditch clearing. In addition, multiple weather disasters and a high vacancy rate have caused the percent cleared to decrease significantly.

Division of Highways

Expenditures

Division Of Highways Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
Federal Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	51,000	0	0
Employee Benefits	0	0	0	0
Other Expenses	(63,378)	27,279,000	68,000,000	68,000,000
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	(63,378)	27,330,000	68,000,000	68,000,000
Special Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	1,244,028	3,300,000	3,300,000	3,300,000
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	1,244,028	3,300,000	3,300,000	3,300,000
State Road Funds				
FTE Positions	4,648.85	5,795.00	5,387.00	5,387.00
Total Personal Services	196,699,985	238,043,773	236,043,773	247,260,628
Employee Benefits	87,863,341	91,306,068	91,306,068	103,457,442
Other Expenses	830,480,606	979,458,399	982,550,159	985,300,159
Less: Reappropriated	0	0	0	0
Subtotal: State Road Funds	1,115,043,932	1,308,808,240	1,309,900,000	1,336,018,229
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	623,867	608,528	608,528	608,528
Employee Benefits	0	0	0	0
Other Expenses	78,033,602	1,519,731,955	1,474,400,105	1,474,400,105
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	78,657,469	1,520,340,483	1,475,008,633	1,475,008,633
Total FTE Positions	4,648.85	5,795.00	5,387.00	5,387.00
Total Expenditures	1,194,882,051	2,859,778,723	2,856,208,633	2,882,326,862



Division of Motor Vehicles

Mission

The Division of Motor Vehicles (DMV) provides essential licensing, titling, and vehicle registration to the public; promotes highway safety; and collects revenue for transportation programs.

Operations

- Issues legal documents of ownership to owners of motor vehicles and recreational vehicles.
- Conducts testing and issues licenses for operating a motor vehicle.
- Issues legal identification to persons who do not operate a motor vehicle.
- Tracks problem drivers and provides improvement programs for motorists who violate traffic laws.
- Collects revenue for distribution to various state and county governmental entities.
- Issues parking permits for disabled persons.
- Provides voter registration services.

Goals/Objectives/Performance Measures

Expand the self-service terminal program through the deployment of additional terminals and marketing.

Implement by October 2019 a new driver’s license/identification card system that will be compliant with the Real ID Act of 2015, which is mandatory for 2020.

Upgrade outdated systems with state of the art technology to improve operational efficiencies throughout the division.

Develop and implement strategies to address employee turnover.

Expand the number of DMV business transactions available to customers via the Internet.

- Implement electronic lien transaction among DMV, dealers, and lien holders by the beginning of February 2020.
- Expand the availability of web-based business processes and increase the use of online self-service transactions by 5% each year for both driver service and vehicle service functions.

Fiscal Year	Vehicle services		Driver services	
	Change in transactions via the Internet	Transactions via Internet	Change in transactions via the Internet	Transactions via Internet
Actual 2016	69.78%	73,795	109.56%	125,344
Actual 2017	71.19%	126,333	70.05%	213,151
Estimated 2018	5.00%	132,650	5.00%	223,809
Actual 2018	18.95%	150,277	19.65%	255,034
Estimated 2019	5.00%	157,791	5.00%	267,786
Estimated 2020	5.00%	165,681	5.00%	281,175

- ✓ Due to offering more online opportunities, the number of transactions conducted via the Internet has increased by approximately 350% since FY 2015.

Division of Motor Vehicles

Improve the safety of the motoring public through public awareness initiatives and driver rehabilitation.

- Decrease West Virginia’s current alcohol-related fatality rate per hundred million vehicle miles traveled (HMVMT) to below that of the national average by the end of 2022.

Calendar Year	West Virginia alcohol-related fatality rate per HMVMT	National average
Actual 2016	0.35	0.33
Estimated 2017	0.36	0.32
Actual 2017	0.36	0.33
Estimated 2018	0.36	0.32
Estimated 2019	0.35	0.32
Estimated 2020	0.34	0.32

- Increase the number of driver’s license reinstatements by 3.50% per year through improved awareness and completion of driver improvement programs.

Fiscal Year	Change in reinstatements	Driver license reinstatements
Actual 2016	(3.31%)	47,053
Actual 2017	3.70%	48,799
Estimated 2018	3.50%	50,502
Actual 2018	(5.22%)	46,252
Estimated 2019	3.50%	47,871
Estimated 2020	3.50%	49,546

- Expedite the rehabilitation of impaired drivers by increasing the number of drivers participating in the “Driver Interlock Program” by 5% each year.

Fiscal Year	Change in participants	Interlock program participants at year’s end
Actual 2016	(12.85%)	4,320
Actual 2017	3.17%	4,457
Estimated 2018	5.00%	4,680
Actual 2018	(7.34%)	4,120
Estimated 2019	5.00%	4,337
Estimated 2020	5.00%	4,553

Programs

DRIVER SERVICES

This program provides essential licensing services to the public and promotes highway safety while collecting revenue for transportation programs.

FTEs: 270.00 Annual Program Cost: \$31,132,779
 Revenue Sources: 0% G 22% F 76% S 0% L 2% O

VEHICLE SERVICES

This program provides essential titling and vehicle registration services to the public while collecting revenue for transportation programs.

FTEs: 364.00 Annual Program Cost: \$29,295,175
 Revenue Sources: 0% G 0% F 100% S 0% L 0% O

Division of Motor Vehicles

Expenditures

Division Of Motor Vehicles Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
Federal Funds				
FTE Positions	0.00	0.00	8.00	8.00
Total Personal Services	271,527	358,000	358,000	358,000
Employee Benefits	92,446	143,394	143,394	143,394
Other Expenses	9,803,318	10,498,606	6,498,606	6,498,606
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	10,167,291	11,000,000	7,000,000	7,000,000
Special Funds				
FTE Positions	74.00	77.00	64.00	64.00
Total Personal Services	1,772,384	2,474,000	2,474,000	2,651,750
Employee Benefits	747,947	888,799	888,799	1,081,324
Other Expenses	2,452,850	4,737,712	4,737,712	4,737,712
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	4,973,182	8,100,511	8,100,511	8,470,786
State Road Funds				
FTE Positions	526.00	561.00	561.00	561.00
Total Personal Services	13,932,096	16,940,246	16,940,246	18,186,866
Employee Benefits	6,080,011	6,438,703	6,438,703	7,791,073
Other Expenses	19,599,876	21,400,370	21,399,780	21,399,780
Less: Reappropriated	0	0	0	0
Subtotal: State Road Funds	39,611,983	44,779,319	44,778,729	47,377,719
Other Funds				
FTE Positions	1.00	1.00	1.00	1.00
Total Personal Services	25,489	40,000	40,000	40,000
Employee Benefits	16,257	19,780	19,780	19,780
Other Expenses	438,735	488,934	488,934	488,934
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	480,480	548,714	548,714	548,714
Total FTE Positions	601.00	639.00	634.00	634.00
Total Expenditures	55,232,937	64,428,544	60,427,954	63,397,219



Division of Public Transit

Department of Transportation

Mission

The Division of Public Transit encourages, promotes, and fosters public transportation services that are safe, dependable, environmentally responsible, and cost-effective, enhancing the quality of life of all citizens.

Operations

- Distributes operating and capital assistance to small urban and rural transit systems to help cover the costs of essential public transportation services and equipment.
- Distributes contractual services funds and capital equipment to organizations that provide services to seniors and individuals with disabilities.
- Conducts comprehensive subrecipient monitoring and technical assistance to ensure compliance with federal and state requirements to promote safe, efficient, and effective operations.
- Serves as a central procurement source for vehicles, communication equipment, and other transit-related equipment for transit authorities and private nonprofit agencies.
- Provides for the renovation and/or construction of transit facilities.
- Provides training opportunities that include supervisory, driver, and mechanic training.
- Encourages the coordination of public transit and human service transportation programs including promoting regional transportation solutions.
- Ensures compliance with federal safety requirements and manages transit assets to ensure they are in a state of good repair.
- Conducts safety oversight including safety inspections and accident investigations of the Morgantown Personal Rapid Transit system.

Goals/Objectives/Performance Measures

Increase the percentage of rural residents using public transit as an alternative transportation option.

- Achieve a minimum of 0.5% annual increase in rural ridership.

Fiscal Year	Change in rural ridership	Total passengers
Actual 2016	0.39%	1,147,007
Actual 2017	(3.37%)	1,108,342
Estimated 2018	0.50%	1,158,506
Actual 2018	(6.48%)	1,036,526
Estimated 2019	0.50%	1,041,709
Estimated 2020	0.50%	1,046,918

Ensure passengers contribute to the cost of operations of the state's rural public transportation program.

- Secure at least 12% of the operating expenses from the farebox annually.

Fiscal Year	Farebox operating expenses secured
Actual 2016	16.05%
Actual 2017	16.43%
Estimated 2018	12.00%
Actual 2018	15.52%
Estimated 2019	12.00%
Estimated 2020	12.00%

Division of Public Transit

Programs

SECTION 5305 STATE PLANNING AND RESEARCH PROGRAM

The Section 5305 State Planning and Research Program provides statewide transportation planning and programming to facilitate the efficient movement of people through community providers.

FTEs:	1.00	Annual Program Cost:	\$297,542		
Revenue Sources:	12% G	88% F	0% S	0% L	0% O

SECTION 5310 CAPITAL ASSISTANCE PROGRAM FOR ELDERLY PERSONS

The Section 5310 Capital Assistance Program for Elderly Persons and Persons with Disabilities provides funding for the procurement of vehicles (many of which are lift equipped), communications equipment, and operating assistance for private, nonprofit paratransit providers.

FTEs:	1.50	Annual Program Cost:	\$2,765,238		
Revenue Sources:	0% G	80% F	0% S	0% L	20% O

SECTION 5311 PUBLIC TRANSPORTATION FOR NONURBANIZED AREA

The Section 5311 Public Transportation for Nonurbanized Areas program provides operating, capital, and technical assistance to rural public transit operators that provide general public transportation services.

FTEs:	6.50	Annual Program Cost:	\$12,758,143		
Revenue Sources:	17% G	77% F	0% S	0% L	6% O

SECTION 5329 STATE SAFETY OVERSIGHT

The Federal Transit Administration State Safety Oversight program ensures the safety of passengers, employees, and the surrounding community of the Morgantown Personal Rapid Transit system by conducting inspections and accident investigations and meeting all requirements of the program.

FTEs:	1.00	Annual Program Cost:	\$326,633		
Revenue Sources:	15% G	85% F	0% S	0% L	0% O

SECTION 5339 BUS & FACILITIES

The Section 5339 Bus and Bus Facilities Formula Program improves the public transit infrastructure in the state through procurement of equipment and construction of transit facilities.

FTEs:	1.00	Annual Program Cost:	\$1,213,133		
Revenue Sources:	3% G	90% F	0% S	0% L	7% O

Division of Public Transit

Expenditures

Division Of Public Transit Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
General Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	2,584,016	4,880,751	2,262,989	2,262,989
Less: Reappropriated	(1,838,621)	(2,617,762)	0	0
Subtotal: General Funds	745,395	2,262,989	2,262,989	2,262,989
Federal Funds				
FTE Positions	10.00	11.00	11.00	11.00
Total Personal Services	487,472	666,987	669,487	690,817
Employee Benefits	157,502	210,650	208,150	231,253
Other Expenses	11,226,381	12,817,363	12,817,363	12,817,363
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	11,871,356	13,695,000	13,695,000	13,739,433
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	448,600	1,402,700	1,402,700	1,402,700
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	448,600	1,402,700	1,402,700	1,402,700
Total FTE Positions	10.00	11.00	11.00	11.00
Total Expenditures	13,065,351	17,360,689	17,360,689	17,405,122



Office of Administrative Hearings

Department of Transportation

Mission

The mission of the Office of Administrative Hearings is to provide a neutral forum for the fair and impartial resolution of contested license revocations initiated by the Division of Motor Vehicles.

Operations

- Conducts administrative hearings and, based on the determination of the facts of the case and applicable law, renders decisions affirming, reversing, or modifying the actions taken by the DMV.

Goals/Objectives/Performance Measures

Expedite the issuance of final orders from the date of the hearing.

- Continue to cross train staff to work in various roles, when appropriate, to ensure the agency's caseload is managed in a timely fashion.
- Continue the increase in the number of final orders issued following hearing.

Fiscal Year	Final orders issued following hearing
Actual 2016	459
Actual 2017	807
Estimated 2018	1,000
Actual 2018	614
Estimated 2019	750
Estimated 2020	750

Promote uniformity in the hearing and decision-making process.

- Conduct annual seminars designed to instruct hearing examiners and paralegals on the correct application of law and legal procedures in the various contested cases that may come before them.
- Provide hearing examiners and paralegals with written policy regarding issues commonly faced during their hearing process.

Increase employee productivity.

- Utilize short-term, experienced employees to assist in the preparation of final orders not completed by hearing examiners prior to their departure from the agency.
- Create policy establishing deadlines for the timely submission of draft final orders by hearing examiners.
- Decrease the overall number of continuances granted by a hearing examiner.

Reduce the cost of the hearing process.

- Improve docket management by implementing a policy to maximize the number of hearings conducted per day of travel.
- Continue to reduce overhead.
 - ✓ Moved the agency from a privately-owned property to a state-owned building in FY 2019.
- Continue to refine and utilize the agency's electronic file system by making it more user-friendly with added features and capabilities.
- Continue to realign the geographic locations assigned to each hearing examiner to reduce travel time and expenses.

Office of Administrative Hearings

Programs

ADMINISTRATIVE HEARINGS

The Office of Administrative Hearings conducts hearings and, based on the determination of the facts of the case and applicable law, renders a decision affirming, reversing, or modifying the actions taken by the West Virginia Division of Motor Vehicles.

FTEs:	30.00	Annual Program Cost:	\$1,951,979		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

Office of Administrative Hearings
Expenditures

Office Of Administrative Hearings Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
State Road Funds				
FTE Positions	24.00	28.00	30.00	30.00
Total Personal Services	849,606	1,148,223	1,148,223	1,202,733
Employee Benefits	297,566	436,978	436,978	496,019
Other Expenses	283,568	366,778	366,778	366,778
Less: Reappropriated	0	0	0	0
Subtotal: State Road Funds	1,430,740	1,951,979	1,951,979	2,065,530
Total FTE Positions	24.00	28.00	30.00	30.00
Total Expenditures	1,430,740	1,951,979	1,951,979	2,065,530



Public Port Authority

Department of Transportation

Mission

The West Virginia Public Port Authority (WVPPA) addresses public and private transportation needs by providing services, infrastructure, and facilities to improve the efficiency of transporting people, goods, and services; works to stimulate the economic development by promoting the expansion of West Virginia's trade with foreign and domestic markets; and fosters and participates in partnerships with private industry and state and local governments to foster economic development for the benefit of West Virginia citizens.

Operations

- Assists interested private or public parties and/or other states in the development and operation of public port and intermodal facilities throughout West Virginia for economic and recreational enhancement.
- Facilitates the development and empowerment of local port authority districts.
- Promotes public/private partnerships throughout West Virginia through shared funding with partnerships to stimulate economic growth and to create and/or retain business and jobs.
- Develops projects in cooperation with local and state governments to establish innovative transportation methods to move goods/commodities maximizing the use of water, rail, highway, and air resources.
- Works in concert with other state agencies to develop strategic plans involving rail, marine, highway, and air assets.

Goals/Objectives/Performance Measures

Improve access to national and international markets for West Virginia businesses.

- Review local port procedures and operations to ensure existing Foreign Trade Zones established within West Virginia are in compliance with U.S. Customs and the U.S. Board of Trade guidelines each year.
- Identify regional and foreign markets and trends to develop strategies to enhance intermodal movement of goods through participation with the Institute of Trade and Transportation Studies, as well as funding strategies under the U.S. Department of Transportation and regular monitoring of logistics and supply businesses in FY 2020.
- Expand partnerships with steamship lines and other equipment providers to increase use of Heartland Intermodal Gateway.
- Identify potential locations for a container or barge facility on the Ohio River.
- Hold an economic development summit with local economic development organizations on the advantages of the Heartland Intermodal Gateway.
- Engage private industry in utilizing the Heartland Intermodal Gateway.
- Develop a strategic plan to guide the future development of Intermodal/Multi-modal networks.
- Assess freight movement by different modes of transportation and work to increase the efficiency of the transportation network.
- Assess the need for complementary businesses to co-locate with the Heartland Intermodal Gateway (i.e. transloading, fumigation.)
- Develop with other entities a plan of action for recruiting business that benefit from access to an intermodal rail to truck facility.
- Double the number of intermodal lifts at Heartland Intermodal Gateway.
- Continue to increase the number of freight forwarders/third-party logistics companies that are pricing services at the Heartland Intermodal Gateway.

Improve the state's tourism potential by providing additional recreational infrastructure on inland waterways for the public.

- Construct at least one transient boat dock per year in accordance with funding through the U.S. Department of the Interior, starting in FY 2020.

Public Port Authority

Programs

PORT PLANNING AND DEVELOPMENT

The public port authority’s mission is to develop the potential of multi-modalism by combining highway, rail, air, and water transportation infrastructure to maximize overall economic advantage to business, industry, and the citizens of West Virginia.

FTEs:	2.00	Annual Program Cost:	\$500,000		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

Public Port Authority
Expenditures

Public Port Authority Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
General Funds				
FTE Positions	0.00	2.00	0.00	0.00
Total Personal Services	0	151,440	151,560	0
Employee Benefits	0	48,560	48,440	0
Other Expenses	0	1,300,000	300,000	0
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	0	1,500,000	500,000	0
Total FTE Positions	0.00	2.00	0.00	0.00
Total Expenditures	0	1,500,000	500,000	0



State Rail Authority

Mission

The State Rail Authority is responsible for facilitating rail transportation within the state by providing its expertise and assistance in matters related to rail commerce to local and state officials, businesses, and private concerns.

Operations

Rail Planning

- Provides statewide rail transportation planning.
- Pursues and evaluates alternative operations for lines targeted for abandonment.
- Formally contests abandonments that may be detrimental to West Virginia’s economy.
- Provides assistance for rail tourism development.

Railroad Operations and Properties

- Owns and operates the 52.4-mile South Branch Valley Railroad (SBVR), providing freight service to industries in Grant, Hardy, and Hampshire counties.
- Participates in the Maryland Rail Commuter service to Washington, D.C. by maintaining stations and parking facilities at Duffields and Harpers Ferry.
- Facilitates passenger excursion services in Barbour, Grant, Hampshire, Hardy, Pocahontas, and Randolph counties.
- Owns and manages 273.06 miles of railroad presently rail-banked pending future development.
- Owns and oversees the operation of the 132.1-mile West Virginia Central Railroad (WVCR).¹
- Oversees the operation of the 11-mile Cass Scenic Railroad.

Goals/Objectives/Performance Measures

Provide quality rail freight service to industries along the SBVR while controlling the costs associated with operating the railroad.

- Achieve an annual operating ratio of 62% or less on the SBVR by FY 2019.^{2,3}

Fiscal Year	Operating ratio for SBVR
Actual 2016	74%
Actual 2017	68%
Estimated 2018	65%
Actual 2018	77%
Estimated 2019	65%
Estimated 2020	62%

Distribute the cost of capital improvements on the WVCR between the operator and the state.

- Gradually reduce the state’s portion of the cost of capital improvements on the WVCR to 50% by the end of FY 2020.

1 The WVCR provides essential rail freight services to industries located in Randolph County and hosts three excursion trips that promote tourism in the region.

2 The operating ratio is defined as the SBVR’s operating expenses as a percentage of revenue.

3 In FY 2018 the operating ratio increased due to a decline in revenue as fewer unit trains were being handled for the feed mill after it experienced a fire and explosion at one of the silos. Repairs are underway and a revenue increase is expected once operation is back to normal.

State Rail Authority

Fiscal Year	State's portion of WVCR capital improvements
Actual 2016	70%
Actual 2017	52%
Estimated 2018	65%
Actual 2018	56%
Estimated 2019	50%
Estimated 2020	48%

Determine the viability of potential high-speed and intercity passenger rail corridors throughout West Virginia.

- Update the State Rail Plan per Federal Railroad Administration rules by December 2018.

Programs

RAIL PLANNING

This program plans expenses and rail activities statewide.

FTEs:	1.50	Annual Program Cost:	\$159,814		
Revenue Sources:	100% G	0% F	0% S	0% L	0% O

SOUTH BRANCH VALLEY RAILROAD

This program monitors operation and capital improvement costs associated with the South Branch Valley Railroad.

FTEs:	20.75	Annual Program Cost:	\$5,324,361		
Revenue Sources:	20% G	0% F	0% S	0% L	80% O

WEST VIRGINIA CENTRAL RAILROAD

This program monitors capital improvement costs and management oversight of the West Virginia Central Railroad.

FTEs:	0.75	Annual Program Cost:	\$1,053,306		
Revenue Sources:	86% G	0% F	0% S	0% L	14% O

State Rail Authority Expenditures

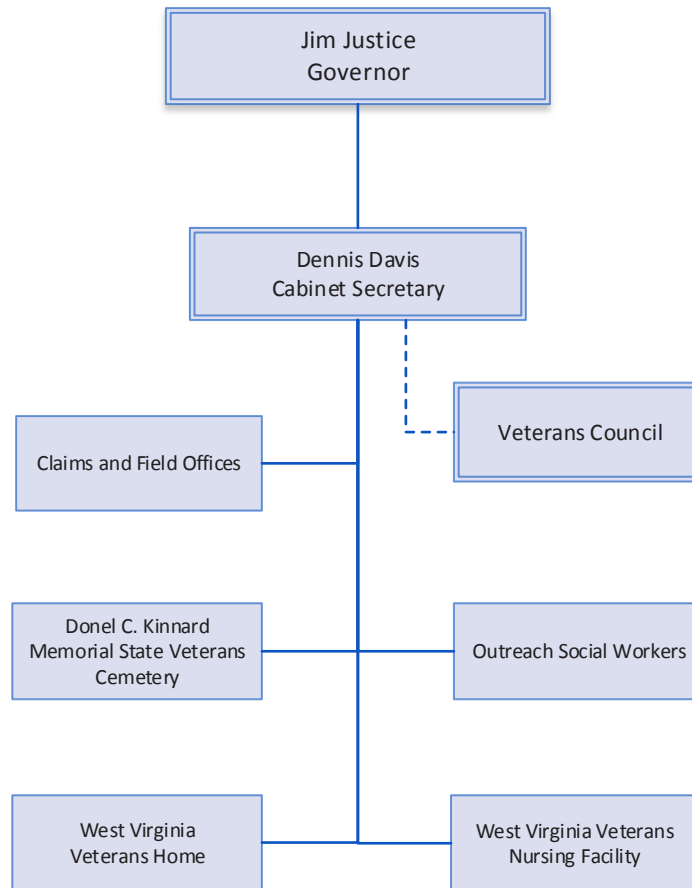
State Rail Authority Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
General Funds				
FTE Positions	4.00	5.00	5.00	5.00
Total Personal Services	181,977	234,961	234,961	242,071
Employee Benefits	59,580	84,972	84,972	86,298
Other Expenses	2,210,221	2,196,597	1,792,525	1,792,525
Less: Reappropriated	(631,748)	(404,072)	0	0
Subtotal: General Funds	1,820,031	2,112,458	2,112,458	2,120,894
Special Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	1,500,000	0	0	0
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	1,500,000	0	0	0
Other Funds				
FTE Positions	11.00	15.00	18.00	18.00
Total Personal Services	384,369	579,632	579,632	579,632
Employee Benefits	188,150	314,484	314,484	314,484
Other Expenses	1,688,057	3,530,908	3,530,908	3,530,908
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	2,260,575	4,425,024	4,425,024	4,425,024
Total FTE Positions	15.00	20.00	23.00	23.00
Total Expenditures	5,580,606	6,537,482	6,537,482	6,545,918



DEPARTMENT OF VETERANS ASSISTANCE



Department of Veterans Assistance



Department of Veterans Assistance



Perry Bennett/Office of Reference and Information

Mission

The mission of the West Virginia Department of Veterans Assistance (WVDVA) is to aid and advise honorably discharged West Virginia veterans and their qualifying dependents and to ensure they are provided the care, assistance, and recognition they deserve. Numerous programs, 14 field offices, two claims offices, and three facilities fall under the purview of the WVDVA, enabling the department to meet this goal.

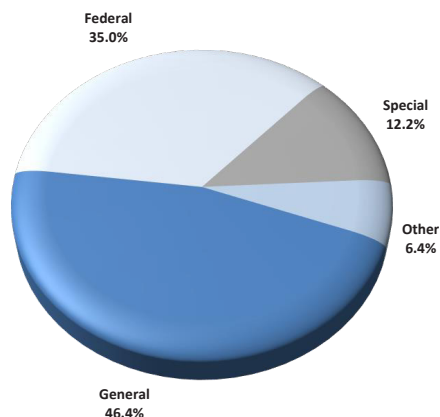
Goals/Objectives

Ensure West Virginia veterans and their dependents have knowledge of and access to the care, programs, and services available to them.

- Maintain accurate, up-to-date information about existing and forthcoming veterans programs by networking with other state and federal entities and veterans nonprofit and private organizations through such means as conferences, job fairs, and electronic communications.
- Communicate information regarding veterans programs and benefits to West Virginia veterans and their qualifying dependents through emails, electronic correspondences, face-to-face encounters, and other potential mediums.
- Collaborate with the West Virginia Division of Rehabilitation Services in an effort to expand and diversify the services offered to veterans and their qualifying dependents.

Total Available Funds

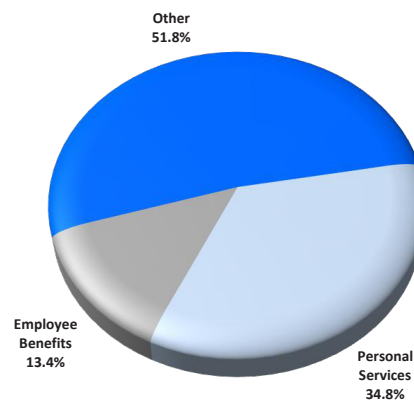
Fiscal Year 2020*
\$25,866,314
(estimated)



*Beginning balance plus revenue

Recommended Expenditure

by Agency
Fiscal Year 2020
\$25,484,949



Department of Veterans Assistance

Expenditures

Expenditure by Agency	Total FTE 11/30/2018	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
Veterans Affairs	231.89	20,295,993	22,337,137	19,243,399	20,897,576
Veterans Home	47.00	3,102,930	4,441,530	4,441,530	4,587,373
Less: Reappropriated	0.00	(32,393)	(1,242,765)	0	0
Total	278.89	23,366,530	25,535,902	23,684,929	25,484,949

Expenditure by Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
General Funds				
FTE Positions	167.65	191.58	209.20	209.20
Total Personal Services	4,700,848	6,320,263	5,865,322	6,250,708
Employee Benefits	2,024,516	2,901,769	2,207,146	2,279,021
Other Expenses	3,084,581	2,575,421	2,482,220	3,482,220
Less: Reappropriated	(32,393)	(1,242,765)	0	0
Subtotal: General Funds	9,777,552	10,554,688	10,554,688	12,011,949

Federal Funds				
FTE Positions	70.24	87.31	52.45	52.45
Total Personal Services	2,311,746	3,040,560	2,440,800	2,604,994
Employee Benefits	767,680	588,455	946,115	1,124,680
Other Expenses	7,748,299	6,563,992	5,671,092	5,671,092
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	10,827,725	10,193,007	9,058,007	9,400,766

Special Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	65,420	0	0
Employee Benefits	0	28,790	0	0
Other Expenses	1,368,890	3,035,997	2,414,234	2,414,234
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	1,368,890	3,130,207	2,414,234	2,414,234

Other Funds				
FTE Positions	0.00	0.00	0.11	0.11
Total Personal Services	0	2,400	2,400	2,400
Employee Benefits	0	0	0	0
Other Expenses	1,392,363	1,655,600	1,655,600	1,655,600
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	1,392,363	1,658,000	1,658,000	1,658,000

Total FTE Positions	237.89	278.89	261.76	261.76
Total Expenditures	23,366,530	25,535,902	23,684,929	25,484,949



Department of Veterans Assistance

Mission

The mission of the Office of the Secretary is to ensure that all facilities and programs within the department achieve success by providing support, guidance, and oversight. The office serves as a liaison between these facilities, veterans from throughout the state, the Governor's Office, and the U.S. Department of Veterans Affairs (VA).

Operations

- Coordinates with all appropriate offices (state, local, federal, private, and nonprofit) to ensure that the needs of West Virginia veterans and their dependents are being met.¹
- Provides policy leadership to West Virginia's state-run veterans' facilities and offices to ensure quality care and services for veterans and their families.
- Promotes awareness of veteran-related issues among the general public and state leaders.
- Participates in functions and activities throughout the state that focus on veteran-related policies and practices.

Goals/Objectives/Performance Measures

Increase awareness of the department's presence and various functions.

- Update the department website and Facebook account daily to generate more than 2,000 Facebook followers by the end of FY 2020.
 - ✓ The Facebook page has approximately 1,490 followers as of December 2018.
- Provide a representative at all "welcome back" ceremonies for returning military units and other veteran-related functions as deemed appropriate by the cabinet secretary or the Governor.
- Provide a representative at all funerals of service members who are killed in action.
- Enhance the rural outreach program by providing a representative at the West Virginia State Fair each year.
- Increase the number of veterans served by service officer's itinerant visits by expanding visits to new locations throughout the state.

Enhance the staff's ability to serve West Virginia veterans and their families.

- Encourage continuing education by hosting (in conjunction with the VA and veterans' organizations) the annual West Virginia Veterans Service Officer Training Conference that consists of three days of various classes and presentations related to veterans' issues.²
- Require all veterans service officers and outreach social workers to regularly attend annual training provided by the West Virginia Higher Education Policy Commission and West Virginia Community and Technical Colleges, as outlined in a memorandum of understanding signed by all three departments in August 2013.¹
 - ✓ Ensured technology at all offices met federal guidelines requiring electronic submission of VA claims forms and electronic medical records in FY 2018.

Ensure concerns of West Virginia veterans are being accurately conveyed to state leaders.

- Coordinate quarterly meetings of the West Virginia Veterans Council and report concerns and findings back to the Governor and the Legislature.
- Attend annual conferences and other meetings hosted by various veteran service organizations and report findings back to the Governor and the Legislature.

Honor, commemorate, and pay tribute to the sacrifices made by West Virginia veterans.

- Participate in the Vietnam War Commemoration Partner Program which requires the department to engage in at least two events per year to recognize and honor Vietnam Veterans and their families.

¹ The VA reported in September 2017 that 142,694 veterans were living in West Virginia.

² The training conference was postponed in FY 2016, FY 2017, and FY 2018 due to budget cuts. The department anticipates holding the training conference in FY 2019.

*Department of Veterans Assistance
Administration/Office of the Secretary*

- ✓ Participated in Vietnam Veterans Day activities at the State Capitol Complex in March 2018.
- ✓ Participated in “Run to the Wall,” an event that honors Vietnam Veterans, in June 2018.



Claims Offices

Department of Veterans Assistance

Mission

The mission of the two veterans' claims offices is to assist qualifying veterans and their dependents in obtaining state and federal benefits related to their military service and to represent these individuals throughout the appeals process.

Operations

- Educates veterans and their family members about the specific benefits for which they qualify.
- Assists veterans and their dependents with completion of paperwork required to file claims for federal benefits.
- Reviews claims from the 14 field service offices for completeness and accuracy, and forwards that paperwork to the VA.
- Appeals, on behalf of West Virginia veterans and their dependents, decisions made by the federal government to deny benefits to which they believe they are entitled.

Goals/Objectives/Performance Measures

- Secure for every qualifying veteran in West Virginia and their family members the benefits to which they are entitled.
- Submit all paperwork to the VA by the end of the month in which it is generated.



Donel C. Kinnard Memorial State Veterans Cemetery

Mission

The mission of the Donel C. Kinnard Memorial State Veterans Cemetery (DCKMSVC) is to provide West Virginia's qualifying military veterans and their dependents a final resting place that commemorates their service and sacrifice to our state and nation.

Operations

- Oversees ongoing maintenance to the cemetery grounds, equipment, and memorials.
- Coordinates and oversees burials.¹
- Oversees the Donel C. Kinnard Honor Guard Association.

Goals/Objectives/Performance Measures

Comply with the standards as set forth by the National Cemetery Administration (NCA).

- Prepare the cemetery for the NCA inspection with the goal of becoming a recognized National Shrine by the end of FY 2020.²

Provide quality funeral services to veterans of the United States Armed Forces and their qualifying dependents.³

- Provide full military honors for all qualified veterans.
- Set grave markers within 60 days of interment.
- Perform indigent honors once a month as necessary.⁴

Honor those interred at the DCKMSVC on holidays related to veterans and other appropriate occasions.

- Adjust the United States flag to half-staff on the morning of Memorial Day and during all interment services.
- Decorate gravesites with United States flags before Memorial Day.
- Retire old, faded, torn, or otherwise unserviceable flags on Memorial Day.
- Decorate gravesites with wreaths on the 3rd Saturday in December for "Wreaths Across America."
- Display the Honor & Remember Flag for Gold Star Mothers on designated days at the Global War on Terrorism monument.

¹ At no cost, veterans are provided with a gravesite or niche, the opening and closing, a concrete preset crypt, a headstone or niche cover, perpetual care, a presidential memorial certificate, Governor's memorial certificate, and honors.

² National Shrine status is granted to the highest performing 10% of cemeteries in the country. Only recently have state-operated cemeteries been included in this designation.

³ There is no West Virginia resident requirement for admittance.

⁴ Indigent honors are military honor ceremonies performed for the unclaimed remains of veterans who are abandoned or have no known next of kin.



Field Office Services

Department of Veterans Assistance

Mission

The mission of the 14 veterans' field offices is to assist qualifying veterans and their dependents in their efforts to obtain state and federal benefits related to their military service.

Operations

- Informs veterans and their dependents of the benefits for which they qualify based on their unique situation through face-to-face meetings, telephone, and electronic communications.
- Coordinates with various entities (private, nonprofit, state, federal, and local) to ensure veterans receive the services that specifically relate to their personal needs (including, but not limited to, monetary needs.)
- Provides guidance and referrals to approximately 202,000 veterans and their family members on a variety of issues.

Goals/Objectives/Performance Measures

Assist veterans in completing applications and compiling the documentation necessary to apply for state or federal veterans' benefits.

- Ensure every newly-hired veterans service officer's paperwork for accreditation with service organizations is properly filed within 90 days of hire.
- Conduct proper veterans service officer training within 90 days of hire.
- Respond to all webmail and Governor's Office inquiries within 24 hours of receipt.

Fiscal Year	Telephone calls, emails, and walk-ins inquiring about veteran benefits and services
Actual 2016	160,000
Actual 2017	165,000
Estimated 2018	170,000
Actual 2018	175,000
Estimated 2019	180,000
Estimated 2020	190,000

Department of Veterans Assistance



Outreach Social Workers

Mission

The mission of West Virginia's Outreach Social Workers is to connect qualifying veterans and their dependents in need of social services to a variety of resources that may assist them.

Operations

- Travels daily to a variety of veteran-related events and organizations within a given territory to disseminate information about veterans' services and benefits and to collect feedback about issues faced by local veterans.
- Visits housebound veterans who are in need and determines the best means of assisting that individual.
- Coordinates with any state, local, federal, private, or nonprofit organization that can or will assist veterans in any way that might improve his or her quality of life.

Goals/Objectives/Performance Measures

Connect to West Virginia's "hard to reach" veterans to ensure they have access to the same information and services as other veterans throughout the state and nation.

- Increase the number of veterans contacted by outreach social workers to 5,000 by the end of FY 2020.

Fiscal Year	Veterans contacted by an outreach social worker
Actual 2016	3,600
Actual 2017	3,800
Estimated 2018	4,000
Actual 2018	4,000
Estimated 2019	4,500
Estimated 2020	5,000

Department of Veterans Assistance

Mission

The mission of the West Virginia Veterans Nursing Facility is to provide qualifying West Virginia veterans the level of end-of-life care they deserve by maintaining a well-trained staff, a clean and honorable environment, and the highest levels of compassion for residents and their loved ones.

Operations

- Provides quality long-term medical care for up to 120 veterans requiring assistance.
- Coordinates a variety of activities for residents.
- Ensures the medical, social, and emotional needs of residents are met.

Goals/Objectives/Performance Measures

Provide quality care to all residents by ensuring the facility meets the highest standards and that staff members are well trained and highly qualified.

- Eliminate the dependency upon temporary nursing staff by hiring and training 30 full-time nurses.
- Pass all required annual inspections performed by the VA and by the West Virginia Office of Health Facility Licensure and Certification (DHHR).
- Obtain the maximum per diem paid every month to the Veterans Nursing Facility by the VA.¹
- Maintain a 100% minimum total occupancy rate of residents at the facility.²

Fiscal Year	Resident occupancy rate
Actual 2016	93%
Actual 2017	100%
Estimated 2018	100%
Actual 2018	90%
Estimated 2019	100%
Estimated 2020	100%

- Fill at least 90% of staff positions to safely and efficiently operate with 120 residents by the end of FY 2020.

Fiscal Year	Staff positions filled
Actual 2016	73%
Actual 2017	73%
Estimated 2018	88%
Actual 2018	80%
Estimated 2019	90%
Estimated 2020	90%

¹ The maximum per diem is calculated full capacity with veterans with 70% service-connected disability.

² The Centers for Disease Control national nursing home rate is 86%. In general, any census above 104 for a 120-bed facility is considered “normal.” Usually, such a facility breaks even financially at 108 if it is run efficiently.

West Virginia Veterans Nursing Home

- Maintain the 20-bed Alzheimer’s unit at full capacity through FY 2020.

Fiscal Year	Alzheimer’s unit resident occupancy rate
Actual 2016	100%
Actual 2017	100%
Estimated 2018	100%
Actual 2018	100%
Estimated 2019	100%
Estimated 2020	100%

- Maintain overall customer satisfaction rating of 90% or better.

Fiscal Year	Overall satisfaction rate
Actual 2016	96%
Actual 2017	96%
Estimated 2018	96%
Actual 2018	98%
Estimated 2019	98%
Estimated 2020	98%

Department of Veterans Assistance

Expenditures

Veterans Affairs Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
General Funds				
FTE Positions	139.55	162.48	177.60	177.60
Total Personal Services	4,047,796	5,542,292	5,087,351	5,415,146
Employee Benefits	1,737,392	2,530,976	1,836,353	1,897,487
Other Expenses	3,047,480	2,528,662	2,435,461	3,435,461
Less: Reappropriated	(32,393)	(1,242,765)	0	0
Subtotal: General Funds	8,800,275	9,359,165	9,359,165	10,748,094
Federal Funds				
FTE Positions	54.34	69.41	36.76	36.76
Total Personal Services	1,903,033	2,504,260	1,904,500	2,031,485
Employee Benefits	605,250	246,840	604,500	742,763
Other Expenses	6,672,001	4,975,900	4,083,000	4,083,000
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	9,180,284	7,727,000	6,592,000	6,857,248
Special Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	65,420	0	0
Employee Benefits	0	28,790	0	0
Other Expenses	920,507	2,285,997	1,664,234	1,664,234
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	920,507	2,380,207	1,664,234	1,664,234
Other Funds				
FTE Positions	0.00	0.00	0.11	0.11
Total Personal Services	0	2,400	2,400	2,400
Employee Benefits	0	0	0	0
Other Expenses	1,362,534	1,625,600	1,625,600	1,625,600
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	1,362,534	1,628,000	1,628,000	1,628,000
Total FTE Positions	193.89	231.89	214.47	214.47
Total Expenditures	20,263,600	21,094,372	19,243,399	20,897,576



West Virginia Veterans Home

Department of Veterans Assistance

Mission

The mission of the West Virginia Veterans Home is to provide a clean, safe, comfortable residence for all eligible veterans and to recognize the worth and dignity earned by their service and sacrifice.

Operations

- Maintains a clean, safe residential environment for up to 150 homeless or disadvantaged veterans.¹
- Provides a contract dietitian to assist residents in setting up menu suggestions for various medical conditions and with weight loss if necessary/requested.²
- Provides a nursing department and a contract physician.³
- Provides transportation to medical appointments, counseling, and recreational activities.

Goals/Objectives/Performance Measures

Provide a safe, clean, comfortable, and respectful living environment for any domiciliary veteran in need of a place to live.

- Increase the occupancy rate of the West Virginia Veterans Home to 100% by the end of FY 2020.

Fiscal Year	Resident occupancy rate
Actual 2016	75%
Actual 2017	80%
Estimated 2018	90%
Actual 2018	85%
Estimated 2019	100%
Estimated 2020	100%

- Secure monetary reimbursement from the U.S. Department of Veterans Affairs by complying with all federal VA regulations and passing any inspections.
 - ✓ Passed the annual VA inspection conducted during January 2018.

Provide interested residents with access to training and educational tools necessary for them to return to the workforce and live independently.

Fiscal Year	Residents discharged to live independently
Actual 2016	20
Actual 2017	20
Estimated 2018	20
Actual 2018	13
Estimated 2019	25
Estimated 2020	20

1 Rooms available for occupancy accommodate one, two, or three persons. Female veterans are welcome and special lodging accommodations are provided as they become available. Residents are required to contribute one half of their monthly income as their maintenance contribution.

2 Three meals a day are provided along with nighttime snacks for those requiring them for medical conditions.

3 All medical treatment is provided by the VA Medical Center located in Huntington. Medications prescribed by VA Medical Center physicians are delivered to the Veterans Home medical staff and dispensed by staff as prescribed by the physician.

West Virginia Veterans Home

Provide temporary housing for veterans in immediate need of shelter through Project 214 Transitional Unit.⁴

Fiscal Year	Residents discharged to live independently
Actual 2016	18
Actual 2017	18
Estimated 2018	18
Actual 2018	17
Estimated 2019	20
Estimated 2020	20

Ensure residents have access to affordable oral care.

- ✓ Secured affordable oral care for all Veterans Home residents by expanding and fully implementing the Armed Forces Dental Assistance Program (AF-DP) in FY 2018.

Improve and/or maintain the overall health and well-being of Veterans Home residents.

- Continue and fully implement partnership with Marshall University's College of Health Professions to aid all residents in maintaining or improving their physical wellness to delay more costly admissions to assisted living and/or nursing home facilities.⁵

⁴ A 10-bed transitional unit was created in January 2014 in which veterans can reside for up to 90 days while seeking permanent housing.

⁵ This program engages professionals within the disciplines of Kinesiology, Physical Therapy, Social Work, Exercise Science, and Clinical Health Psychology.

West Virginia Veterans Home

Expenditures

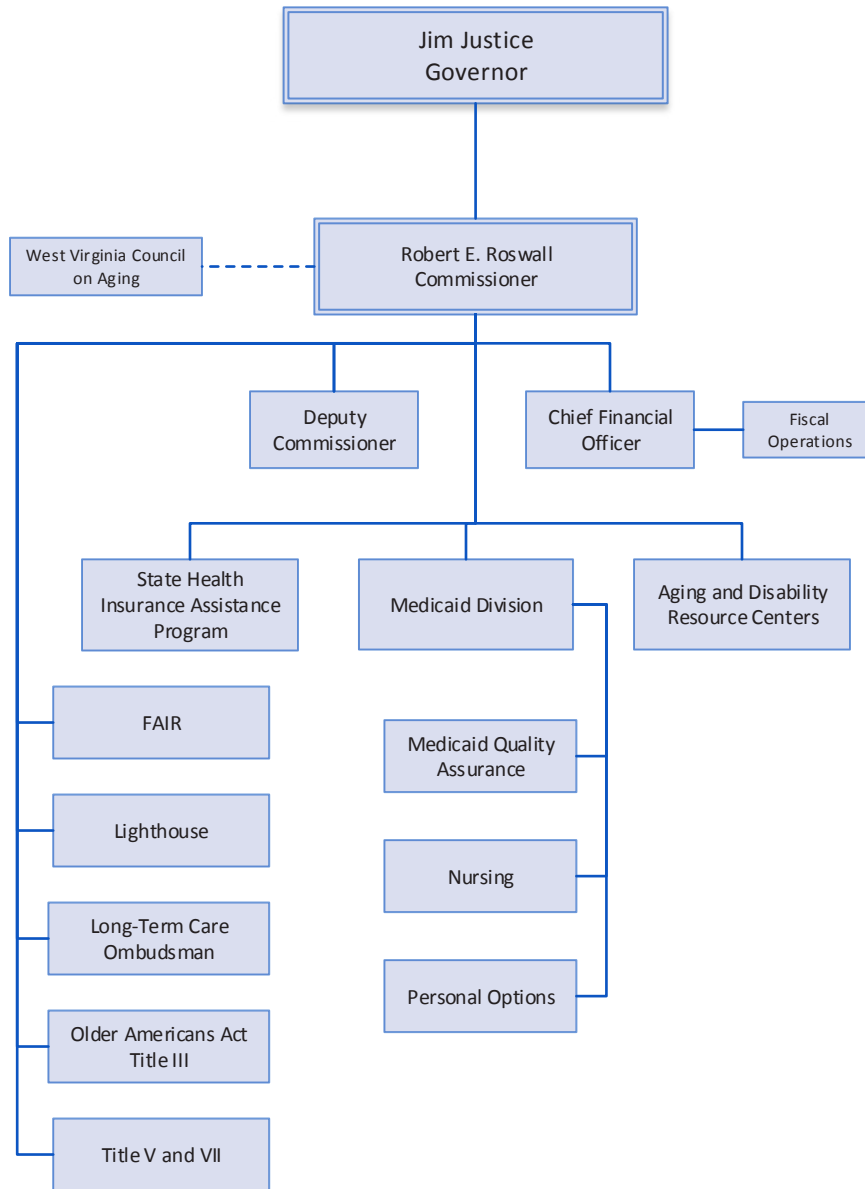
Veterans Home Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
General Funds				
FTE Positions	28.10	29.10	31.60	31.60
Total Personal Services	653,053	777,971	777,971	835,562
Employee Benefits	287,124	370,793	370,793	381,534
Other Expenses	37,101	46,759	46,759	46,759
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	977,277	1,195,523	1,195,523	1,263,855
Federal Funds				
FTE Positions	15.90	17.90	15.69	15.69
Total Personal Services	408,713	536,300	536,300	573,509
Employee Benefits	162,430	341,615	341,615	381,917
Other Expenses	1,076,298	1,588,092	1,588,092	1,588,092
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	1,647,441	2,466,007	2,466,007	2,543,518
Special Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	448,383	750,000	750,000	750,000
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	448,383	750,000	750,000	750,000
Other Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	29,829	30,000	30,000	30,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	29,829	30,000	30,000	30,000
Total FTE Positions	44.00	47.00	47.29	47.29
Total Expenditures	3,102,930	4,441,530	4,441,530	4,587,373



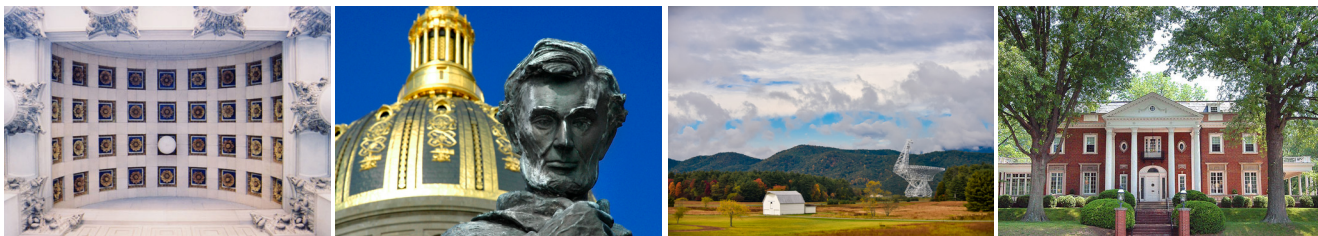
BUREAU OF SENIOR SERVICES



Bureau of Senior Services



Bureau of Senior Services



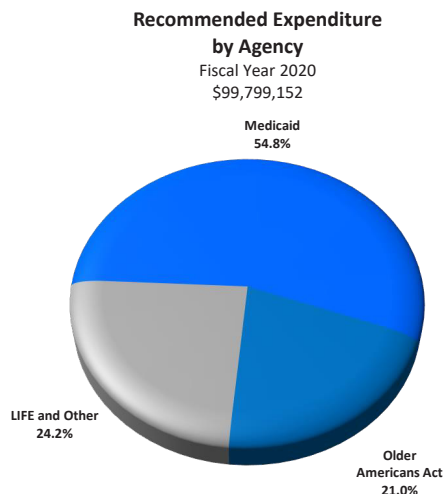
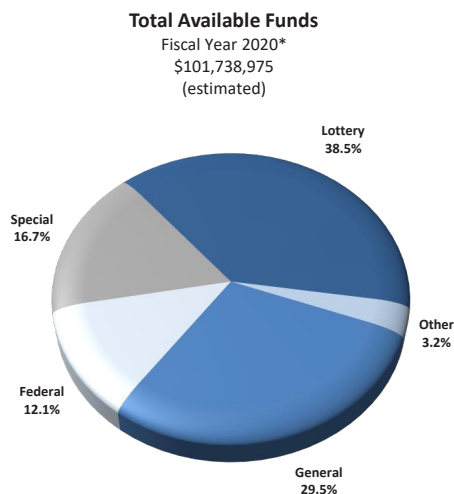
Perry Bennett/Office of Reference and Information

Mission

The Bureau of Senior Services serves as the premier advocate for the provision of in-home and community-based services for the state's senior citizens and others served by these programs. The Bureau serves as a steward of the federal and state money entrusted to it for the provision of these services.

Operations

- Administers the grants for the Administration for Community Living (Older Americans Act), awarded under a federally required formula basis outlined in the State Plan on Aging. This includes application review and approval, grant issuance, fund processing, and monitoring for the following programs:
 - * Title III-B Supportive Services such as transportation, personal care, outreach, day care, client support, legal services, and senior center operations
 - * Title III-C Meals Program for congregate (group setting) and home-delivered meals
 - * Title III-D Evidence Based Disease Management and Wellness
 - * Title III-E Alzheimer's Caregiver Support Services such as congregate, in-home respite, and support groups
 - * Title V Employment Programs
 - * Title VII Elder Abuse
 - * Title III and VII Nursing Home Ombudsman Program (also supported with Medicaid funds)
- Provides administrative support for the Title XIX Medicaid Aged and Disabled Waiver and for Personal Care programs under a contractual arrangement with DHHR's Bureau for Medical Services for monitoring services and certification.
- Administers the grants for Legislative Initiatives for the Elderly (LIFE) funds distributed among the 55 counties.
- Administers senior center and program funds for projects throughout West Virginia each year based on submitted applications.
- Administers the Lighthouse Program grant funds which are allocated to all counties. (Lighthouse is an in-home personal care service program for senior citizens age 60 and older who are not Medicaid eligible.)
- Operates a State Health Insurance Assistance Program to assist seniors with Medicare issues and prescription drug plan enrollment, including grants to aging and disability resource centers and county providers for local assistance.
- Administers a Title V Employment Program federal grant for the U.S. Department of Labor that provides subsidized part-time training and employment in community service agencies for low income persons age 55 and older.



*Beginning balance plus revenue

Bureau of Senior Services

- Administers grants in all counties for Family Alzheimer’s In-Home Respite (FAIR).
- Administers grants for aging and disability resource centers in the state, which serve as one-stop clearinghouses for determination of long-term care needs and resource assistance.

Goals/Objectives/Performance Measures

- Continue development on the in-home care provider registry to full functionality by January 1, 2019.
- Develop (according to the Older Americans Act) a two-year area plan submission guidelines and timetable (for regional area agencies) for issuance by May 15 of each year; complete the reviews and final corrections by September 25 each year; and issue 100% of the awards by October 1 each year.
- Strive to limit per meal cost increases by promoting meal cost analysis, efficiency in purchasing, economy in menus, and cost saving in delivery methods.

Federal Fiscal Year	Percentage change in cost of meals	Average meal cost under Title III-C Nutrition	Total meals served (in millions)
Actual 2016	1.3%	\$6.77	2.08
Estimated 2017	0.6%	\$6.77	2.13
Actual 2017	(1.89%)	\$6.65	2.07
Estimated 2018	0.1%	\$6.69	2.07
Estimated 2019	0.1%	\$6.70	2.07
Estimated 2020	0.1%	\$6.70	2.07

- Secure submission of audits for all county aging providers and Regional Area Agencies on Aging within nine months of their fiscal year end, review audit reports, and obtain any needed corrections within one year of their fiscal year end. Non-compliance results in a temporary contract.
- Perform on-site monitoring of all four Regional Area Agencies on Aging every 18 months for compliance with state and federal grant conditions, ensure area agencies perform desktop monitoring of all 55 county aging provider agencies every 12 months, perform in-person monitoring every 24 months to verify delivery of services to seniors, and ensure all contracts and conditions are met.

Fiscal Year	Annual on-site monitoring of area agencies	Area agencies monitoring of service providers
Actual 2016	100%	100%
Actual 2017	100%	100%
Estimated 2018	100%	100%
Actual 2018	100%	100%
Estimated 2019	100%	100%
Estimated 2020	100%	100%

- Provide annual on-site nurse peer monitoring for policy compliance for 100% of Medicaid Waiver and Personal Care service providers.

Fiscal Year	On-site nurse monitoring of service providers
Actual 2016	100%
Actual 2017	100%
Estimated 2018	100%
Actual 2018	100%
Estimated 2019	100%
Estimated 2020	100%

Bureau of Senior Services

- Issue LIFE, Lighthouse, and FAIR awards prior to July 31 each year for 100% of provider agencies.
- Meet 100% of the placement goals of the Title V Employment Program.
- Perform on-site monitoring of Lighthouse and FAIR every 24 months.

Programs

MEDICAID PROGRAMS

The Medicaid Programs provides administrative support for the Medicaid Aged and Disabled Waiver and Medicaid Personal Care programs under a contractual arrangement with DHHR's Bureau for Medical Services.

FTEs: 18.80 Annual Program Cost: \$50,968,770
 Revenue Sources: 58% G 0% F 0% S 38% L 4% O

OLDER AMERICANS ACT PROGRAMS

The Older Americans Act program provides social support and nutrition programs for individuals aged 60 and over, allowing them to maintain dignity and independence in their homes.

FTEs: 11.95 Annual Program Cost: \$20,931,386
 Revenue Sources: 0% G 61% F 20% S 19% L 0% O

SPECIAL PROGRAMS, LIFE, OTHER FUNDING

The funding for special programs and LIFE provides meals, transportation, FAIR, Lighthouse, and other supportive and protective services, including senior center renovations and equipment replacement. It also helps to operate the Aging and Disability Resource Centers in all areas of the state.

FTEs: 5.85 Annual Program Cost: \$24,156,075
 Revenue Sources: 0% G 8% F 26% S 66% L 0% O

Fiscal Year	Persons served under LIFE	In-home services under LIFE (in hours)	Families served by FAIR	Personal Care service—Lighthouse (in hours)
Actual 2015	18,684	569,071	845	620,550
Actual 2016	17,738	479,194	961	597,877
Actual 2017	15,994	367,656	916	593,220
Actual 2018	17,638	380,766	912	624,250

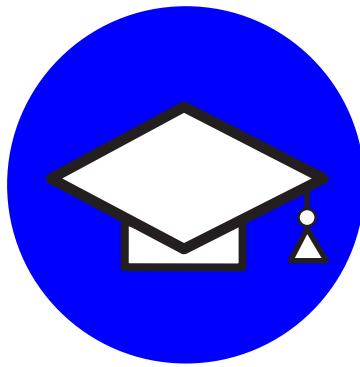
Bureau of Senior Services

Expenditures

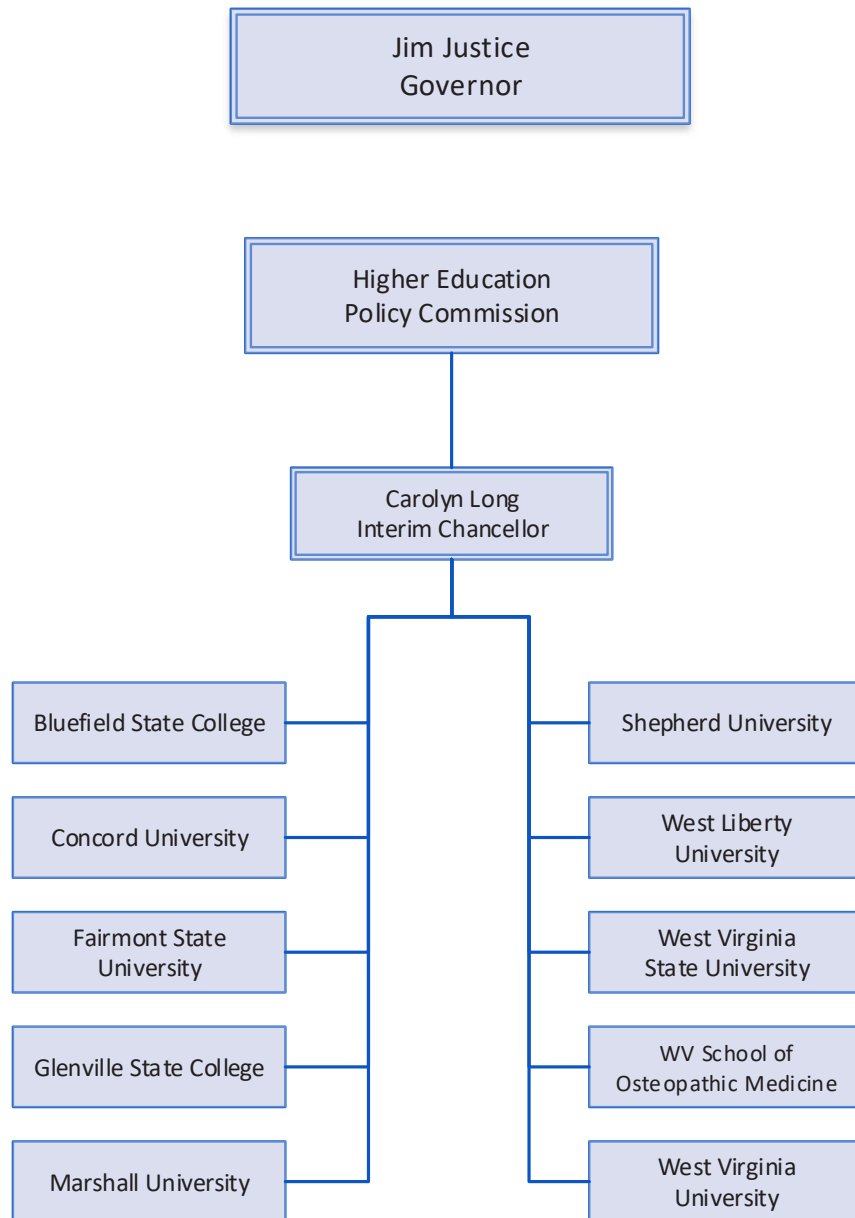
Bureau Of Senior Services Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
General Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	17,283,766	29,950,955	29,950,955	29,950,955
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	17,283,766	29,950,955	29,950,955	29,950,955
Federal Funds				
FTE Positions	9.34	11.49	11.90	11.90
Total Personal Services	386,033	545,855	537,425	559,442
Employee Benefits	139,746	175,538	183,968	207,922
Other Expenses	11,369,135	13,814,853	13,814,853	13,814,853
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	11,894,914	14,536,246	14,536,246	14,582,217
Lottery Funds				
FTE Positions	3.27	3.47	3.40	3.40
Total Personal Services	165,435	200,899	200,899	207,346
Employee Benefits	72,453	64,560	64,560	72,712
Other Expenses	67,117,886	45,612,224	38,903,571	42,576,329
Less: Reappropriated	(37,556)	(708,653)	0	0
Subtotal: Lottery Funds	67,318,219	45,169,030	39,169,030	42,856,387
Special Funds				
FTE Positions	2.00	2.30	2.50	2.50
Total Personal Services	87,743	121,383	123,579	128,082
Employee Benefits	25,041	29,907	27,711	32,801
Other Expenses	8,528,740	10,348,710	10,348,710	10,348,710
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	8,641,524	10,500,000	10,500,000	10,509,593
Other Funds				
FTE Positions	17.99	19.74	18.80	18.80
Total Personal Services	825,622	960,708	954,546	954,546
Employee Benefits	285,715	314,292	320,454	320,454
Other Expenses	631,052	625,000	625,000	625,000
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	1,742,389	1,900,000	1,900,000	1,900,000
Total FTE Positions	32.60	37.00	36.60	36.60
Total Expenditures	106,880,813	102,056,231	96,056,231	99,799,152



HIGHER EDUCATION



Higher Education Policy Commission



Higher Education Policy Commission



Perry Bennett/Office of Reference and Information

Mission

The Higher Education Policy Commission (HEPC) is responsible for developing, establishing, and overseeing the implementation of the public agenda for higher education. It is charged with the oversight of higher education institutions to ensure they are accomplishing their missions and implementing the provisions set by state statute.

Operations

Academic Affairs

- Provides staff support for the commission and the West Virginia Council for Community and Technical College Education (council) in academic program review, program approval, long-range academic planning, and a host of other policy initiatives.

Chancellor's Office

- Monitors legislative developments during regular and special sessions, coordinates legislative information requests at both the state and federal levels, and communicates legislative developments to interested parties at the campus level.
- Coordinates commission office interface with agencies and departments of state government, the executive branch, and the legislative branch.

Finance and Facilities

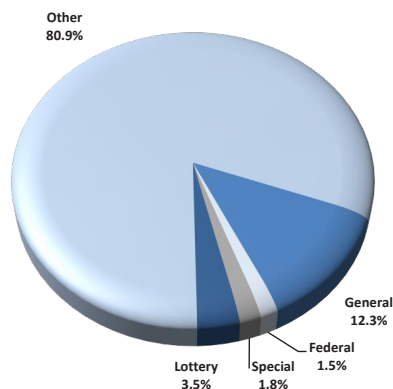
- Provides assistance to the commission, council, chancellors, and the governing boards at each of the public institutions on matters and policies related to finance, budgets, purchasing, campus planning, and capital projects.

Financial Aid

- Oversees the management and delivery of state-level financial aid programs to eligible students at participating institutions and strives to ensure these programs facilitate college attendance so that all West Virginians have the opportunity to attend college.

Total Available Funds

Fiscal Year 2020*
\$2,786,948,263
(estimated)

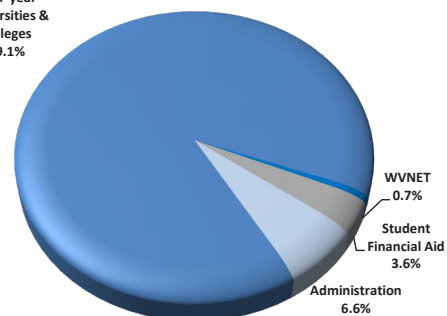


*Beginning balance plus revenue

Recommended Expenditure by Agency

Fiscal Year 2020
\$2,591,656,114

Four-year Universities & Colleges
89.1%



Higher Education Policy Commission

- Administers the Higher Education Grant Program, Providing Real Opportunities for Maximizing In-State Student Excellence (PROMISE) Scholarship Program, Higher Education Adult Part-Time Student (HEAPS) Grant Program, and other scholarship programs.
- Responds to thousands of inquiries each year on available student aid programs and related application procedures.

Health Sciences

- Provides coordinating leadership for health sciences education delivered by the schools of the West Virginia University Health Sciences Center, the Marshall University Joan C. Edwards School of Medicine, and the West Virginia School of Osteopathic Medicine, plus provides oversight responsibility for the Center for Nursing and programs to educate health sciences students in rural communities of the state.

Policy and Planning

- Maintains a comprehensive database on key dimensions of each college and university in the state.
- Develops ongoing research and statistical reports such as the statutorily mandated “Higher Education Report Card.”

Science and Research

- Provides strategic leadership for infrastructure advancement and development of competitive research in science, technology, engineering, and mathematics (STEM) disciplines.
- Serves as the coordinating office for scientific research grants to academic institutions from federal agencies, especially the National Science Foundation’s Experimental Program to Stimulate Competitive Research (EPSCoR) program.
- Administers state-based awards from the West Virginia Research Challenge Fund and the Research Trust Fund (including Research Challenge Grants, instrumentation grants, innovation grants, and minigrants).

Student Success and P-20¹ Initiatives

- Administers the state’s federal Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP) grant and College Access Challenge grant.
- Oversees the College Foundation of West Virginia (CFWV), a partnership of several education agencies dedicated to increasing access to higher education. The centerpiece of this effort is a website (www.cfwv.com) that is a centralized portal for learning about, preparing for, and applying to college.
- Conducts outreach to future students of all ages around the state regarding the benefits of attending college, the range of postsecondary opportunities available, and how to prepare for, apply to, and pay for college.

West Virginia Network for Educational Telecomputing (WVNET)

- Provides support and hosting services for higher education administrative systems and academic computing systems.
- Manages the statewide Intranet and provides Internet access to higher education institutions, public schools, and state agencies.
- Hosts and provides support for the P-20¹ State Longitudinal Data System that houses and reports on student-level data from the Department of Education, the HEPC, and WorkForce West Virginia.
- Supplies statewide security services such as management of distributed firewalls, assistance in the implementation and operation of content filters, automated off-site backups of critical data, and options for disaster recovery location.
- Conducts higher education technology purchasing and manages shared contracts for technology.
- Offers technology consulting and support.
- Operates a 24/7 help desk to support computing and communications users.

Goals/Objectives/Performance Measures

The goals of the Higher Education Policy Commission (HEPC) are set forth in its master plan for 2013-2018 titled *Leading the Way: Access. Success. Impact.*

¹ P-20 is an integrated education system that extends from preschool through higher education.

Higher Education Policy Commission

Increase access to postsecondary education for both traditional and nontraditional West Virginians.

- Increase headcount enrollment to 66,500 students for Academic Year 2019-20.

Academic Year	Fall headcount enrollment	Annualized full-time equivalent enrollment
Actual 2015-16	64,584	59,457
Actual 2016-17	64,995	59,685
Estimated 2017-18	73,500	68,000
Actual 2017-18	64,313	58,452
Estimated 2018-19 ¹	65,400	59,976
Estimated 2019-20	66,500	61,500

- Increase first-time freshman enrollment to 11,500 students for 2019-20.

Academic Year	Fall first-time freshmen headcount
Actual 2015-16	10,864
Actual 2016-17	11,255
Estimated 2017-18	12,750
Actual 2017-18	11,079
Estimated 2018-19 ¹	11,300
Estimated 2019-20	11,500

- Increase the enrollment of low income students to 19,000 students for 2019-20.

Academic Year	Fall low income student headcount
Actual 2015-16	20,102
Actual 2016-17	18,122
Estimated 2017-18	22,000
Actual 2017-18	17,771
Estimated 2018-19 ¹	18,500
Estimated 2019-20	19,000

- Increase the enrollment of students from under represented racial/ethnic minority groups to 8,000 students for 2019-20.

Academic Year	Fall under represented racial/ethnic group enrollment
Actual 2015-16	7,122
Actual 2016-17	7,702
Estimated 2017-18	6,700
Actual 2017-18	7,426
Estimated 2018-19 ¹	7,700
Estimated 2019-20	8,000

¹ The estimates for 2018-19 are subject to change given the Master Plan reauthorization is pending approval.

Higher Education Policy Commission

- Increase the enrollment of undergraduate adults 25 and older to 9,000 students for 2019-20.

Academic Year	Fall adult (25 and older) headcount
Actual 2015-16	7,458
Actual 2016-17	6,628
Estimated 2017-18	11,500
Actual 2017-18	6,475
Estimated 2018-19 ¹	7,700
Estimated 2019-20	9,000

Increase the number of students at system institutions completing quality academic programs.

- Increase the percentage of West Virginia high school graduates continuing on to higher education in the following fall to the current Southern Regional Education Board average of 64.2% for 2019-20.

Academic Year	College-going rate
Actual 2015-16	54.7%
Actual 2016-17	55.0%
Estimated 2017-18	64.2%
Actual 2017-18	54.5%
Estimated 2018-19 ¹	59.5%
Estimated 2019-20	64.2%

Improve the outcomes of students requiring developmental education.

- Increase the percentage of first-time freshman students passing developmental education courses in math to 75% and in English/writing to 80% for 2019-20.

Academic Year	Freshman passing developmental math	Freshman passing developmental English
Actual 2015-16	69.4%	79.7%
Actual 2016-17	68.5%	80.1%
Estimated 2017-18	70.0%	75.0%
Actual 2017-18	70.6%	77.1%
Estimated 2018-19 ¹	73.0%	78.5%
Estimated 2019-20	75.0%	80.0%

- Increase the percentage of first-time freshman students passing developmental math and English/writing courses, the passing the first related college-level courses to 75% for math and 75% for English/writing for 2019-20.

Academic Year	First-time freshman passing developmental education math, then passing college math	First-time freshman passing developmental education English, then passing college English
Actual 2015-16	44.5%	67.0%
Actual 2016-17	57.0%	67.0%
Estimated 2017-18	60.0%	70.0%
Actual 2017-18	70.7%	72.7%
Estimated 2018-19 ¹	73.0%	74.0%
Estimated 2019-20	75.0%	75.0%

Higher Education Policy Commission

Increase the first to second year retention rate of students.

- Increase the first-year retention rate of full-time, first-time degree-seeking freshmen to 80% for 2019-20.

Academic Year	Full-time, first-time freshman enrolled	Full-time, first-time freshman retained	Full-time, first-time freshman retention rate
Actual 2015-16	10,669	7,995	74.9%
Actual 2016-17	10,726	8,061	75.2%
Estimated 2017-18	N/A	N/A	80.0%
Actual 2017-18	11,007	8,376	76.1%
Estimated 2018-19 ¹	11,139	8,688	78.0%
Estimated 2019-20	11,308	9,046	80.0%

Increase the percentage of students making progress toward a degree.

- Increase the percentage of fall, first-time freshmen earning 30 or more credit hours in their first academic year of college to 60% for 2019-20.

Academic Year	Fall, first-time freshmen enrolled	Fall, first-time freshmen earning 30 hours (quantity)	Fall, first-time freshmen earning 30 hours
Actual 2015-16	10,836	5,415	50.0%
Actual 2016-17	10,861	5,772	53.1%
Estimated 2017-18	N/A	N/A	65.0%
Actual 2017-18	11,252	6,022	53.5%
Estimated 2018-19 ¹	11,399	6,497	57.0%
Estimated 2019-20	11,607	6,964	60.0%

Increase the four-year and six-year graduation rates of students.

- Increase the four-year and six-year graduation rate of first-time, degree-seeking freshmen to 35% and 60%, respectively, for 2019-20.

Academic Year	First-time freshmen four-year graduation rate	First-time freshmen six-year graduation rate
Actual 2015-16	27.4%	48.2%
Actual 2016-17	29.8%	51.0%
Estimated 2017-18	30.0%	60.0%
Actual 2017-18	30.7%	50.3%
Estimated 2018-19 ¹	33.0%	55.0%
Estimated 2019-20	35.0%	60.0%

Increase the number of degrees awarded annually at the undergraduate and graduate levels.

- Increase the number of degrees awarded to 14,000 for 2019-20.

Academic Year	Degrees awarded
Actual 2015-16	13,763
Actual 2016-17	13,582
Estimated 2017-18	15,500
Actual 2017-18	13,665
Estimated 2018-19 ¹	13,800
Estimated 2019-20	14,000

Higher Education Policy Commission

Track the production of degrees awarded in STEM education and increase the number of these degrees over the master plan cycle for 2019-20.

- Increase the number of degrees awarded in STEM fields to 3,750 for 2019-20.

Academic Year	STEM degrees awarded
Actual 2015-16	3,475
Actual 2016-17	3,501
Estimated 2017-18	3,750
Actual 2017-18	3,498
Estimated 2018-19 ¹	3,650
Estimated 2019-20	3,750

- Increase the number of degrees awarded in health fields to 2,250 for 2019-20.

Academic Year	Health degrees awarded
Actual 2015-16	2,012
Actual 2016-17	1,726
Estimated 2017-18	2,000
Actual 2017-18	2,093
Estimated 2018-19 ¹	2,150
Estimated 2019-20	2,250

- Decrease the system average federal student loan cohort default rate to 9% for 2019-20.²

Federal Fiscal Year ³	Federal student loan cohort default rate
Actual 2013	10.2%
Actual 2014	10.8%
Estimated 2015	9.0%
Actual 2015	10.5%
Estimated 2016 ¹	9.9%
Estimated 2017	9.0%

Increase research and development activities that contribute to West Virginia's economic growth for 2019-20.

- Increase annual external research and development funds to \$200 million for 2019-20.

Fiscal Year	Research grants and contracts (in millions)
Actual 2016	\$139.0
Actual 2017	\$158.3
Estimated 2018	\$200.0
Actual 2018	\$156.3
Estimated 2019 ¹	\$186.0
Estimated 2020	\$200.0

² This is a goal from the HEPC's 2013-2018 Master Plan. In accordance with the Higher Education Act of 2009, cohort default rates are calculated as the percentage of borrowers who default before the end of the second fiscal year following the fiscal year in which the cohort entered repayment.

³ Because the data for the federal student loan cohort default rate isn't reported for nearly three years after the measured time period has ended, the time periods/column titles shown here have been customized to reflect the most available statistics.

Full-time Equivalent Enrollment and Instruction-Related Expenditures per Student

(Excludes Medical Schools)
(Includes Expenditures from All Funding Sources)

Commission Institutions	Total Annualized FTE enrollment (Academic Year ¹)			Average Instruction-Related Expenditures per FTE student (Fiscal Year)		
	2014-2015	2015-2016	2016-2017	2014-2015	2015-2016	2016-2017
Bluefield State College	1,355	1,296	1,203	\$7,560	\$7,646	\$8,003
Concord University	2,379	2,333	2,217	\$6,033	\$5,983	\$6,360
Fairmont State University	3,571	3,606	3,639	\$6,819	\$6,665	\$6,670
Glenville State College	1,248	1,223	1,217	\$6,960	\$6,806	\$6,312
Marshall University	11,498	11,751	11,779	\$6,184	\$6,365	\$6,522
Shepherd University	3,486	3,325	3,163	\$5,905	\$6,306	\$6,753
West Liberty University	2,524	2,258	2,226	\$6,194	\$6,652	\$6,080
West Virginia State University	2,238	2,243	2,252	\$5,842	\$6,620	\$6,481
West Virginia University	28,653	28,191	27,788	\$9,071	\$9,710	\$10,140
Totals	56,952	56,227	55,483			
HEPC System Averages²				\$9,989	\$8,103	\$8,359

1 An academic year is summer, fall, and spring semesters (the year is labeled according to the spring semester).

2 Total of all instruction and student services expenditures for all the four year institutions divided by total annualized FTE for the system.

Higher Education Policy Commission/Public Colleges and Universities

Expenditures

Expenditure by Agency	Total FTE 11/30/2018	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
West Virginia School Of Osteopathic Medicine	310.43	41,608,906	50,554,445	47,316,439	49,521,153
Marshall University	2,097.10	227,335,425	283,345,622	282,322,022	284,367,556
Shepherd University	448.55	54,011,317	52,626,909	52,626,909	52,939,196
West Liberty University	321.16	37,062,761	43,201,982	43,531,982	43,795,917
West Virginia State University	331.53	31,679,125	38,509,503	38,326,703	40,011,827
Higher Education Policy Commission - Administration	63.80	212,081,482	229,590,409	224,583,253	224,652,146
Higher Education Policy Commission - System	5.00	39,292,067	41,463,382	38,363,097	38,382,845
Higher Education Policy Commission - Health Sciences	0.00	105,875	803,913	803,913	803,913
Concord University	294.75	44,887,399	46,464,200	46,264,200	46,562,772
West Virginia Network For Educational Telecomputing	54.50	11,954,032	18,212,397	18,212,320	18,278,402
West Virginia University	6,728.59	918,132,353	1,600,887,476	1,654,038,653	1,656,055,867
Fairmont State University	475.20	89,848,740	87,245,480	80,020,447	80,509,011
Bluefield State College	202.83	20,877,122	24,424,282	23,900,502	24,129,730
Glenville State College	205.43	24,573,201	31,331,537	31,331,537	31,645,779
Less: Reappropriated	0.00	(8,139,802)	(8,836,771)	0	0
Total	11,538.87	1,745,310,004	2,539,824,766	2,581,641,977	2,591,656,114

Expenditure by Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
General Funds				
FTE Positions	2,892.45	2,954.65	3,030.77	3,030.77
Total Personal Services	208,726,696	204,116,412	204,152,222	210,862,707
Employee Benefits	35,276,940	51,154,937	51,142,584	52,394,088
Other Expenses	77,163,470	83,165,899	79,398,976	80,761,422
Less: Reappropriated	(2,391,219)	(3,743,466)	0	0
Subtotal: General Funds	318,775,887	334,693,782	334,693,782	344,018,217

Federal Funds				
FTE Positions	115.68	124.82	131.89	131.89
Total Personal Services	12,989,557	15,541,297	15,327,077	15,327,077
Employee Benefits	1,912,567	3,457,139	3,433,288	3,433,288
Other Expenses	12,514,013	19,249,063	18,344,381	18,344,381
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	27,416,137	38,247,499	37,104,746	37,104,746

Lottery Funds				
FTE Positions	38.08	36.73	40.03	40.03
Total Personal Services	2,771,391	3,131,914	3,131,559	3,217,942
Employee Benefits	464,988	996,890	996,890	1,090,454
Other Expenses	53,622,798	56,714,297	51,955,409	51,955,409
Less: Reappropriated	(5,710,900)	(4,759,243)	0	0
Subtotal: Lottery Funds	51,148,276	56,083,858	56,083,858	56,263,805

Special Funds				
FTE Positions	98.67	104.25	121.00	121.00
Total Personal Services	7,682,806	6,451,661	6,451,961	6,696,668
Employee Benefits	1,753,335	4,244,042	4,243,742	4,508,790
Other Expenses	32,881,495	38,708,485	38,374,423	38,374,423
Less: Reappropriated	(37,683)	(334,062)	0	0
Subtotal: Special Funds	42,279,954	49,070,126	49,070,126	49,579,881

*Higher Education Policy Commission/Public Colleges and Universities
Expenditures – Continued*

Expenditure by Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
Other Funds				
FTE Positions	7,784.43	8,318.42	8,266.62	8,266.62
Total Personal Services	589,768,038	597,864,628	629,952,940	629,952,940
Employee Benefits	39,988,681	259,430,895	294,332,516	294,332,516
Other Expenses	675,933,031	1,204,433,978	1,180,404,009	1,180,404,009
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	1,305,689,750	2,061,729,501	2,104,689,465	2,104,689,465
Total FTE Positions				
	10,929.31	11,538.87	11,590.31	11,590.31
Total Expenditures	1,745,310,004	2,539,824,766	2,581,641,977	2,591,656,114

Higher Education Policy Commission/Administration

Expenditures

Higher Education Policy Commission - Administration Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
General Funds				
FTE Positions	22.27	24.87	25.72	25.72
Total Personal Services	2,108,303	2,281,621	2,256,114	2,310,600
Employee Benefits	466,663	473,583	500,126	510,287
Other Expenses	67,189,666	72,886,603	70,097,546	70,097,546
Less: Reappropriated	(1,769,962)	(2,788,021)	0	0
Subtotal: General Funds	67,994,670	72,853,786	72,853,786	72,918,433
Federal Funds				
FTE Positions	10.27	11.20	9.67	9.67
Total Personal Services	571,371	717,206	683,686	683,686
Employee Benefits	108,471	142,104	142,353	142,353
Other Expenses	6,442,409	7,474,894	6,908,165	6,908,165
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	7,122,251	8,334,204	7,734,204	7,734,204
Lottery Funds				
FTE Positions	0.36	0.86	1.86	1.86
Total Personal Services	70,530	64,142	63,787	65,825
Employee Benefits	11,704	15,915	15,915	18,123
Other Expenses	47,699,901	48,356,899	46,934,796	46,934,796
Less: Reappropriated	(1,913,414)	(1,422,458)	0	0
Subtotal: Lottery Funds	45,868,721	47,014,498	47,014,498	47,018,744
Other Funds				
FTE Positions	28.90	26.87	25.44	25.44
Total Personal Services	1,437,992	1,963,731	1,879,410	1,879,410
Employee Benefits	367,191	483,557	471,382	471,382
Other Expenses	85,607,282	94,730,154	94,629,973	94,629,973
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	87,412,464	97,177,442	96,980,765	96,980,765
Total FTE Positions	61.80	63.80	62.69	62.69
Total Expenditures	208,398,106	225,379,930	224,583,253	224,652,146

Higher Education Policy Commission/System

Expenditures

Higher Education Policy Commission - System Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020
Lottery Funds			
FTE Positions	0.00	0.00	0.00
Total Personal Services	0	0	0
Employee Benefits	0	0	0
Other Expenses	5,115,036	7,666,223	5,000,000
Less: Reappropriated	(3,127,189)	(2,666,223)	0
Subtotal: Lottery Funds	1,987,847	5,000,000	5,000,000
Special Funds			
FTE Positions	5.00	5.00	5.00
Total Personal Services	368,210	351,661	351,961
Employee Benefits	67,855	69,702	69,402
Other Expenses	27,860,403	33,047,185	32,713,123
Less: Reappropriated	(37,683)	(334,062)	0
Subtotal: Special Funds	28,258,785	33,134,486	33,134,486
Other Funds			
FTE Positions	0.00	0.00	0.00
Total Personal Services	45,809	0	0
Employee Benefits	6,107	0	0
Other Expenses	5,828,648	328,611	228,611
Less: Reappropriated	0	0	0
Subtotal: Other Funds	5,880,564	328,611	228,611
Total FTE Positions	5.00	5.00	5.00
Total Expenditures	36,127,196	38,463,097	38,363,097

Higher Education Policy Commission/Health Sciences

Expenditures

Higher Education Policy Commission - Health Sciences Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020
Other Funds			
FTE Positions	0.00	0.00	1.14
Total Personal Services	59,851	117,601	117,601
Employee Benefits	13,571	0	0
Other Expenses	32,452	686,312	686,312
Less: Reappropriated	0	0	0
Subtotal: Other Funds	105,875	803,913	803,913
Total FTE Positions	0.00	0.00	1.14
Total Expenditures	105,875	803,913	803,913

Higher Education Policy Commission/WV Network

Expenditures

West Virginia Network For Educational Telecomputing Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020
General Funds			
FTE Positions	24.50	24.50	30.00
Total Personal Services	1,240,999	1,325,912	1,325,912
Employee Benefits	337,942	355,832	355,832
Other Expenses	0	0	0
Less: Reappropriated	0	0	0
Subtotal: General Funds	1,578,941	1,681,744	1,681,744
Federal Funds			
FTE Positions	0.00	0.00	0.00
Total Personal Services	0	0	0
Employee Benefits	0	0	0
Other Expenses	9,603	2,130	2,134
Less: Reappropriated	0	0	0
Subtotal: Federal Funds	9,603	2,130	2,134
Other Funds			
FTE Positions	27.50	30.00	24.50
Total Personal Services	2,343,192	2,721,130	2,721,130
Employee Benefits	450,447	640,030	640,030
Other Expenses	7,571,849	13,167,363	13,167,282
Less: Reappropriated	0	0	0
Subtotal: Other Funds	10,365,488	16,528,523	16,528,442
Total FTE Positions	52.00	54.50	54.50
Total Expenditures	11,954,032	18,212,397	18,212,320

HEPC/Bluefield State College

Expenditures

Bluefield State College Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
General Funds				
FTE Positions	81.18	89.78	91.44	91.44
Total Personal Services	4,150,517	4,948,545	4,948,545	5,141,742
Employee Benefits	1,209,548	652,448	652,448	688,479
Other Expenses	19,134	0	0	0
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	5,379,199	5,600,993	5,600,993	5,830,221
Federal Funds				
FTE Positions	19.43	19.66	20.49	20.49
Total Personal Services	1,527,788	1,515,260	1,515,260	1,515,260
Employee Benefits	316,014	380,000	380,000	380,000
Other Expenses	1,479,117	1,938,102	1,598,145	1,598,145
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	3,322,919	3,833,362	3,493,405	3,493,405
Other Funds				
FTE Positions	65.29	93.39	92.73	92.73
Total Personal Services	4,704,795	6,125,027	6,125,027	6,125,027
Employee Benefits	1,158,319	2,086,273	1,982,450	1,982,450
Other Expenses	6,311,891	6,778,627	6,698,627	6,698,627
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	12,175,005	14,989,927	14,806,104	14,806,104
Total FTE Positions	165.90	202.83	204.66	204.66
Total Expenditures	20,877,122	24,424,282	23,900,502	24,129,730

HEPC/Concord University
Expenditures

Concord University Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
General Funds				
FTE Positions	103.21	120.46	124.70	124.70
Total Personal Services	6,706,736	7,032,894	7,032,894	7,284,535
Employee Benefits	1,567,100	1,519,949	1,519,949	1,566,880
Other Expenses	4,241	0	0	0
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	8,278,077	8,552,843	8,552,843	8,851,415
Federal Funds				
FTE Positions	7.50	7.50	8.00	8.00
Total Personal Services	609,172	805,963	805,963	805,963
Employee Benefits	121,205	123,566	123,566	123,566
Other Expenses	985,888	1,043,653	1,043,653	1,043,653
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	1,716,266	1,973,182	1,973,182	1,973,182
Other Funds				
FTE Positions	135.08	166.79	163.34	163.34
Total Personal Services	8,155,240	10,520,307	10,520,307	10,520,307
Employee Benefits	2,232,364	2,176,771	2,176,771	2,176,771
Other Expenses	24,505,453	23,241,097	23,041,097	23,041,097
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	34,893,057	35,938,175	35,738,175	35,738,175
Total FTE Positions	245.79	294.75	296.04	296.04
Total Expenditures	44,887,399	46,464,200	46,264,200	46,562,772

HEPC/Fairmont State University

Expenditures

Fairmont State University Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
General Funds				
FTE Positions	180.75	191.90	196.65	196.65
Total Personal Services	11,995,198	11,631,122	11,631,122	12,042,891
Employee Benefits	2,582,068	3,480,655	3,480,655	3,557,450
Other Expenses	0	0	0	0
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	14,577,267	15,111,777	15,111,777	15,600,341
Federal Funds				
FTE Positions	2.00	5.00	4.00	4.00
Total Personal Services	358,566	378,260	378,260	378,260
Employee Benefits	51,557	46,005	46,005	46,005
Other Expenses	284,905	395,735	395,735	395,735
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	695,027	820,000	820,000	820,000
Other Funds				
FTE Positions	211.30	278.30	275.15	275.15
Total Personal Services	14,136,115	21,128,683	18,928,138	18,928,138
Employee Benefits	3,741,519	5,049,652	4,109,630	4,109,630
Other Expenses	56,698,812	45,135,368	41,050,902	41,050,902
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	74,576,446	71,313,703	64,088,670	64,088,670
Total FTE Positions	394.05	475.20	475.80	475.80
Total Expenditures	89,848,740	87,245,480	80,020,447	80,509,011

HEPC/Glenville State College

Expenditures

Glenville State College Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
General Funds				
FTE Positions	101.01	119.75	113.34	113.34
Total Personal Services	4,173,020	4,540,567	4,540,567	4,805,415
Employee Benefits	1,181,353	1,345,133	1,345,133	1,394,527
Other Expenses	267,726	0	0	0
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	5,622,099	5,885,700	5,885,700	6,199,942
Federal Funds				
FTE Positions	3.66	4.00	3.73	3.73
Total Personal Services	151,946	271,000	269,000	269,000
Employee Benefits	33,071	37,243	37,243	37,243
Other Expenses	22,496	184,206	186,206	186,206
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	207,514	492,449	492,449	492,449
Other Funds				
FTE Positions	81.60	81.68	94.95	94.95
Total Personal Services	5,209,152	6,120,920	6,120,920	6,120,920
Employee Benefits	1,375,016	1,463,771	1,463,771	1,463,771
Other Expenses	12,159,420	17,368,697	17,368,697	17,368,697
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	18,743,588	24,953,388	24,953,388	24,953,388
Total FTE Positions	186.27	205.43	212.02	212.02
Total Expenditures	24,573,201	31,331,537	31,331,537	31,645,779

HEPC / Marshall University Expenditures

Marshall University Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
General Funds				
FTE Positions	731.33	754.06	767.36	767.36
Total Personal Services	55,031,478	46,196,370	46,218,915	47,923,158
Employee Benefits	688,162	11,903,245	11,904,321	12,222,162
Other Expenses	2,025,459	2,706,007	1,735,525	1,735,525
Less: Reappropriated	(615,529)	(946,861)	0	0
Subtotal: General Funds	57,129,570	59,858,761	59,858,761	61,880,845
Federal Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	425,993	500,000	500,000	500,000
Employee Benefits	0	4,000	4,000	4,000
Other Expenses	14,079	19,140	19,140	19,140
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	440,072	523,140	523,140	523,140
Lottery Funds				
FTE Positions	4.85	5.03	5.17	5.17
Total Personal Services	524,330	462,561	462,561	473,818
Employee Benefits	18,862	111,812	111,812	124,005
Other Expenses	36,687	52,352	613	613
Less: Reappropriated	(71,512)	(51,739)	0	0
Subtotal: Lottery Funds	508,368	574,986	574,986	598,436
Other Funds				
FTE Positions	988.35	1,338.01	1,264.49	1,264.49
Total Personal Services	64,414,091	91,757,857	87,058,412	87,058,412
Employee Benefits	17,459,675	21,559,044	20,497,019	20,497,019
Other Expenses	86,696,610	108,073,234	113,809,704	113,809,704
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	168,570,375	221,390,135	221,365,135	221,365,135
Total FTE Positions	1,724.53	2,097.10	2,037.02	2,037.02
Total Expenditures	226,648,384	282,347,022	282,322,022	284,367,556

HEPC / School of Osteopathic Medicine

Expenditures

West Virginia School Of Osteopathic Medicine Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
General Funds				
FTE Positions	75.80	74.80	75.00	75.00
Total Personal Services	5,739,110	5,814,330	5,845,933	6,018,469
Employee Benefits	1,222,487	1,351,183	1,318,380	1,350,558
Other Expenses	223,558	234,761	227,377	2,227,377
Less: Reappropriated	(5,729)	(8,584)	0	0
Subtotal: General Funds	7,179,426	7,391,690	7,391,690	9,596,404
Federal Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	69,783	150,000	150,000	150,000
Employee Benefits	0	0	0	0
Other Expenses	617,007	650,000	650,000	650,000
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	686,790	800,000	800,000	800,000
Other Funds				
FTE Positions	209.08	235.63	228.96	228.96
Total Personal Services	15,230,917	19,057,269	19,161,673	19,161,673
Employee Benefits	3,276,495	4,191,939	4,229,824	4,229,824
Other Expenses	15,229,550	19,104,963	15,733,252	15,733,252
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	33,736,961	42,354,171	39,124,749	39,124,749
Total FTE Positions	284.88	310.43	303.96	303.96
Total Expenditures	41,603,177	50,545,861	47,316,439	49,521,153

HEPC/Shepherd University Expenditures

Shepherd University Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
General Funds				
FTE Positions	107.06	116.06	119.48	119.48
Total Personal Services	7,602,444	7,822,728	7,829,897	8,093,097
Employee Benefits	1,758,510	1,848,814	1,841,645	1,890,732
Other Expenses	0	0	0	0
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	9,360,954	9,671,542	9,671,542	9,983,829
Federal Funds				
FTE Positions	8.10	6.00	5.00	5.00
Total Personal Services	407,413	436,243	436,543	436,543
Employee Benefits	87,561	85,674	85,374	85,374
Other Expenses	622,019	405,887	405,887	405,887
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	1,116,992	927,804	927,804	927,804
Other Funds				
FTE Positions	303.06	326.49	345.77	345.77
Total Personal Services	18,930,408	20,003,869	20,025,290	20,025,290
Employee Benefits	4,321,268	5,009,560	4,988,139	4,988,139
Other Expenses	20,281,694	17,014,134	17,014,134	17,014,134
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	43,533,371	42,027,563	42,027,563	42,027,563
Total FTE Positions	418.22	448.55	470.25	470.25
Total Expenditures	54,011,317	52,626,909	52,626,909	52,939,196

HEPC / West Liberty University

Expenditures

West Liberty University Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
General Funds				
FTE Positions	80.61	97.83	105.16	105.16
Total Personal Services	6,262,753	6,556,311	6,556,311	6,778,759
Employee Benefits	1,329,930	1,267,416	1,267,416	1,308,903
Other Expenses	0	0	0	0
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	7,592,683	7,823,727	7,823,727	8,087,662
Federal Funds				
FTE Positions	1.00	1.00	2.00	2.00
Total Personal Services	284,902	323,000	304,000	304,000
Employee Benefits	13,151	10,800	9,800	9,800
Other Expenses	181,576	483,200	483,200	483,200
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	479,628	817,000	797,000	797,000
Other Funds				
FTE Positions	202.83	222.33	222.00	222.00
Total Personal Services	10,158,592	12,616,343	12,563,141	12,563,141
Employee Benefits	2,811,413	3,080,821	3,084,023	3,084,023
Other Expenses	16,020,445	18,864,091	19,264,091	19,264,091
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	28,990,449	34,561,255	34,911,255	34,911,255
Total FTE Positions	284.44	321.16	329.16	329.16
Total Expenditures	37,062,761	43,201,982	43,531,982	43,795,917

HEPC/West Virginia State University

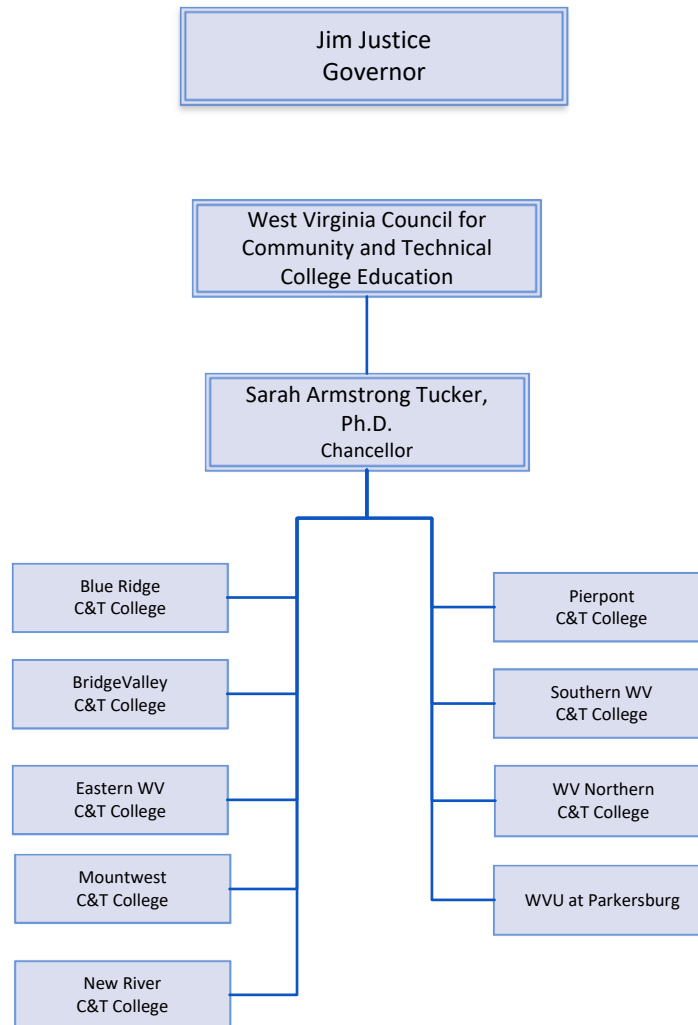
Expenditures

West Virginia State University Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
General Funds				
FTE Positions	123.42	134.75	132.92	132.92
Total Personal Services	6,874,962	7,928,300	7,928,300	8,200,258
Employee Benefits	1,773,521	1,983,432	1,983,432	2,034,152
Other Expenses	2,451,424	1,535,848	1,535,848	2,898,294
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	11,099,907	11,447,580	11,447,580	13,132,704
Federal Funds				
FTE Positions	4.00	9.00	8.00	8.00
Total Personal Services	506,968	344,365	184,365	184,365
Employee Benefits	77,810	61,747	38,947	38,947
Other Expenses	218,060	318,116	318,116	318,116
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	802,838	724,228	541,428	541,428
Other Funds				
FTE Positions	150.11	187.78	185.61	185.61
Total Personal Services	8,574,070	9,559,603	9,559,603	9,559,603
Employee Benefits	2,198,768	2,217,064	2,217,064	2,217,064
Other Expenses	9,003,542	14,561,028	14,561,028	14,561,028
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	19,776,380	26,337,695	26,337,695	26,337,695
Total FTE Positions	277.53	331.53	326.53	326.53
Total Expenditures	31,679,125	38,509,503	38,326,703	40,011,827

HEPC/West Virginia University
Expenditures

West Virginia University Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
General Funds				
FTE Positions	1,261.31	1,205.89	1,249.00	1,249.00
Total Personal Services	96,841,177	98,037,712	98,037,712	100,882,176
Employee Benefits	21,159,655	24,973,247	24,973,247	25,503,739
Other Expenses	4,982,263	5,802,680	5,802,680	3,802,680
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	122,983,095	128,813,639	128,813,639	130,188,595
Federal Funds				
FTE Positions	59.72	61.46	71.00	71.00
Total Personal Services	8,075,656	10,100,000	10,100,000	10,100,000
Employee Benefits	1,103,728	2,566,000	2,566,000	2,566,000
Other Expenses	1,636,854	6,334,000	6,334,000	6,334,000
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	10,816,238	19,000,000	19,000,000	19,000,000
Lottery Funds				
FTE Positions	32.87	30.84	33.00	33.00
Total Personal Services	2,176,531	2,605,211	2,605,211	2,678,299
Employee Benefits	434,421	869,163	869,163	948,326
Other Expenses	771,173	638,823	20,000	20,000
Less: Reappropriated	(598,785)	(618,823)	0	0
Subtotal: Lottery Funds	2,783,340	3,494,374	3,494,374	3,646,625
Special Funds				
FTE Positions	93.67	99.25	116.00	116.00
Total Personal Services	7,314,596	6,100,000	6,100,000	6,335,227
Employee Benefits	1,685,481	4,174,340	4,174,340	4,429,120
Other Expenses	5,021,092	5,661,300	5,661,300	5,661,300
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	14,021,169	15,935,640	15,935,640	16,425,647
Other Funds				
FTE Positions	5,381.33	5,331.15	5,342.54	5,342.54
Total Personal Services	436,367,815	396,172,288	435,172,288	435,172,288
Employee Benefits	576,530	211,472,413	248,472,413	248,472,413
Other Expenses	329,985,382	825,380,299	803,150,299	803,150,299
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	766,929,727	1,433,025,000	1,486,795,000	1,486,795,000
Total FTE Positions	6,828.90	6,728.59	6,811.54	6,811.54
Total Expenditures	917,533,569	1,600,268,653	1,654,038,653	1,656,055,867

West Virginia Council for Community and Technical College Education



West Virginia Council for Community and Technical College Education



Mission

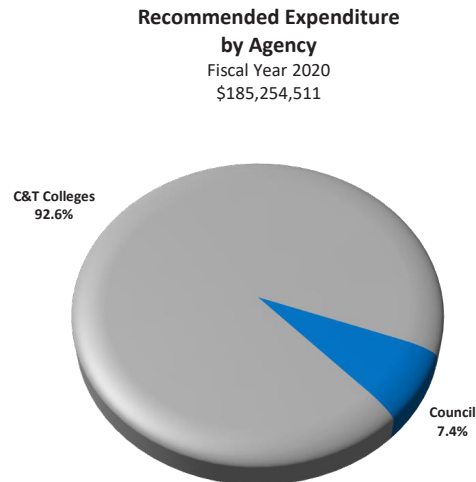
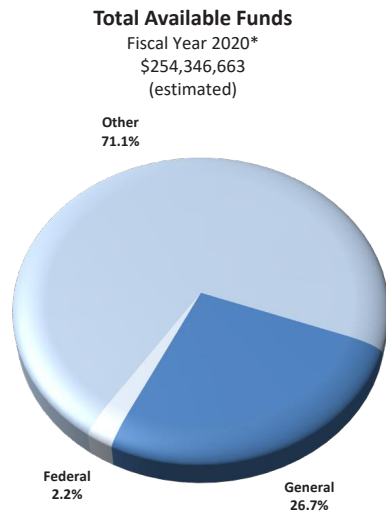
The mission of the West Virginia Council for Community and Technical College Education (WVCCTCE) is to deliver affordable, accessible, high-quality education and training that dynamically advances the economic and social development of West Virginia through a comprehensive community and technical college system.

Operations

- Maintains responsibility for the administration of community and technical college education in the state.
- Establishes and implements policies and procedures relating to the delivery of community and technical college education.
- Coordinates and promotes the delivery of career-technical education programs through the federal Carl D. Perkins Career and Technical Education Act of 2006.

Goals/Objectives/Performance Measures

The WVCCTCE developed a new five-year master plan that is aligned with the goals and objectives outlined in West Virginia Code and commonly cited as *Vision 2020: An Education Blueprint for Two Thousand Twenty*. The goals and objectives charge community and technical colleges with enhancing state efforts to diversify and expand the economy by focusing available resources on programs which best serve students, provide the greatest opportunity for job creation and retention, and are supportive of emerging high-technology and knowledge-based businesses and industries. To meet the continuing challenge of producing more graduates, the West Virginia Community and Technical College System and its member institutions pledge to fulfill the vision by meeting the goals and objectives set forth in the Master Plan, *Fulfilling the Vision: 2015 - 2020*.



*Beginning balance plus revenue

West Virginia Council for Community and Technical College Education

Student Success

Improve the success of students by increasing college completion.

- Increase the total number of associate and certificate degrees awarded to 5,702 by the end of the 2019-20 academic year.

Academic Year	Total degrees awarded
Actual 2015-16	4,514
Actual 2016-17	4,760
Estimated 2017-18	4,751
Actual 2017-18	4,507
Estimated 2018-19	5,226
Estimated 2019-20	5,702

- Maintain an average passage rate of 90.0% of community and technical college students taking a licensure or certification exam at the completion of a program requiring such an exam for employment in the field.¹

Academic Year	Licensure passage rate	Students tested	Students passed
Actual 2015-16	84.8%	1,740	1,476
Actual 2016-17	83.4%	1,727	1,441
Estimated 2017-18	87.2%	N/A	N/A
Actual 2017-18	86.0%	1,626	1,399
Estimated 2018-19	88.6%	N/A	N/A
Estimated 2019-20	90.0%	N/A	N/A

- Achieve a rate of 80% of certificate and associate degree graduates working in West Virginia at least one quarter in the post-completion year by the end of the 2019-20 academic year.²

Academic Year	Employment placement rate	Graduates	Graduates employed in West Virginia
Actual 2015-16	69.9%	3,557	2,485
Actual 2016-17	70.7%	3,512	2,479
Estimated 2017-18	75.8%	N/A	N/A
Actual 2017-18	68.0%	3,492	2,377
Estimated 2018-19	77.9%	N/A	N/A
Estimated 2019-20	80.0%	N/A	N/A

Workforce

Meet the workforce demands of employers and enhance economic development efforts in West Virginia.

- Increase the number of workforce training contact hours delivered by 20% over the five-year period.

¹ Master Plan does not include quantity of students taking/passing exams in estimates.

² Master Plan does not include quantity of graduates in estimates.

West Virginia Council for Community and Technical College Education

Academic Year	Workforce contact hours delivered annually
Actual 2015-16	802,650
Actual 2016-17	797,496
Estimated 2017-18	906,990
Actual 2017-18	804,586
Estimated 2018-19	948,214
Estimated 2019-20	989,443

- Provide workplace learning opportunities by increasing the number of Learn and Earn (cooperative education) partnerships, paid internships, and registered apprenticeships to establish a minimum of 27 workplace learning opportunities.

Academic Year	Workplace learning opportunities (cumulative)
Actual 2015-16	N/A
Actual 2016-17	81
Estimated 2017-18	13
Actual 2017-18	52
Estimated 2018-19	20
Estimated 2019-20	27

- Increase the number of skill set certificates awarded annually to 24,850 by the end of 2019-20.

Academic Year	Skill set certificates awarded
Actual 2015-16	19,565
Actual 2016-17	22,976
Estimated 2017-18	22,778
Actual 2017-18	22,276
Estimated 2018-19	23,813
Estimated 2019-20	24,850

Access

Provide access to affordable community and technical college education in all regions of the state.

- Increase the annual headcount enrollment to 35,000 students by the end of the 2019-20 academic year.

Academic Year	Annual headcount enrollment
Actual 2015-16	27,571
Actual 2016-17	26,321
Estimated 2017-18	31,876
Actual 2017-18	23,692
Estimated 2018-19	33,438
Estimated 2019-20	35,000

West Virginia Council for Community and Technical College Education

- Hold tuition increases to no more than the average of 5% per year over the five-year planning period.

Academic Year	Annual percentage increase in tuition
Actual 2015-16	5.4%
Actual 2016-17	4.8%
Estimated 2017-18	5.0%
Actual 2017-18	4.6%
Estimated 2018-19	5.0%
Estimated 2019-20	5.0%

Resources

Ensure fiscal stability to effectively deliver comprehensive community and technical college education.

- Maintain full funding on an annual basis of any Classified Staff Salary Schedule adopted by the WVCCTCE.
- Achieve a 66.0% fall-to-fall student retention rate for each institution by the end of 2019-20 academic year.

Academic Year	Classified employees fully funded on salary schedule
Actual 2015-16	98.6%
Actual 2016-17	97.7%
Estimated 2017-18	100.0%
Actual 2017-18	99.0%
Estimated 2018-19	100.0%
Estimated 2019-20	100.0%

Academic Year	Retention rate
Actual 2015-16	48.3%
Actual 2016-17	50.9%
Estimated 2017-18	57.1%
Actual 2017-18	48.6%
Estimated 2018-19	62.5%
Estimated 2019-20	66.0%

Full-time Equivalent Enrollment and Instruction-Related Expenditures per Student

(Includes Expenditures from All Funding Sources)

WVCCTC Institutions	Annualized FTE Enrollment (Academic Year ¹)			Instruction-Related Expenditures Per FTE Student (Fiscal Year)		
	2015	2016	2017	2015	2016	2017
Blue Ridge Community & Technical College	2,046	1,981	1,980	\$3,670	\$4,252	\$4,231
BridgeValley Community & Technical College ²	1,446	1,440	1,395	\$8,961	\$8,458	\$8,200
Eastern West Virginia Community & Technical College	467	438	346	\$2,938	\$2,883	\$3,717
Mountwest Community & Technical College	1,566	1,515	1,455	\$6,049	\$6,812	\$6,083
New River Community & Technical College	1,629	1,270	1,167	\$5,249	\$6,568	\$5,593
Pierpont Community & Technical College	1,567	1,438	1,343	\$6,839	\$6,646	\$6,748
Southern West Virginia Community & Technical College	1,315	1,252	1,264	\$5,822	\$6,125	\$5,637
West Virginia Northern Community & Technical College	1,363	1,291	1,260	\$4,493	\$4,435	\$4,488
West Virginia University at Parkersburg	2,142	1,957	1,909	\$6,375	\$6,572	\$5,933
		Total		Averages		
	13,540	12,582	12,120	\$5,761	\$6,067	\$5,747

¹ The academic year begins with the summer session and continues through the fall and spring sessions.

WVCCTCE/Community and Technical Colleges

Expenditures

Expenditure by Agency	Total FTE 11/30/2018	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
West Virginia University At Parkersburg	201.41	18,502,905	30,130,535	30,190,535	30,614,782
West Virginia Northern Community And Technical College	141.00	14,858,508	16,579,798	15,037,684	15,340,010
Pierpont Community And Technical College	136.00	18,663,942	23,437,573	20,198,199	20,474,085
Mountwest Community And Technical College	127.00	14,218,815	15,854,621	15,854,621	16,038,807
Blue Ridge Community And Technical College	178.92	16,702,495	23,674,455	23,595,455	23,827,051
Eastern West Virginia Community And Technical College	37.40	4,883,004	5,579,410	5,579,410	5,646,785
Council For Community And Technical College Education	9.00	11,468,227	15,682,613	13,654,018	13,664,985
New River Community And Technical College	134.00	11,282,359	15,888,734	14,422,592	14,684,671
Bridgevalley Community And Technical College	191.28	20,950,962	23,070,748	22,485,748	22,763,911
Southern West Virginia Community And Technical College	174.01	16,145,426	21,901,815	21,901,815	22,199,424
Less: Reappropriated	0.00	(2,068,483)	(2,028,595)	0	0
Total	1,330.02	145,608,160	189,771,707	182,920,077	185,254,510.96

Expenditure by Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
General Funds				
FTE Positions	802.49	862.52	863.27	863.27
Total Personal Services	41,607,001	44,974,775	44,873,750	46,839,541
Employee Benefits	10,912,216	11,797,154	11,786,274	12,152,893
Other Expenses	8,989,428	10,811,141	8,894,451	8,896,475
Less: Reappropriated	(2,068,483)	(2,028,595)	0	0
Subtotal: General Funds	59,440,161	65,554,475	65,554,475	67,888,909
Federal Funds				
FTE Positions	13.78	9.58	16.18	16.18
Total Personal Services	2,628,621	1,995,931	1,268,168	1,268,168
Employee Benefits	592,176	317,951	216,120	216,120
Other Expenses	3,269,721	5,109,117	3,047,590	3,047,590
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	6,490,518	7,422,999	4,531,878	4,531,878
Other Funds				
FTE Positions	380.21	457.92	443.02	443.02
Total Personal Services	24,749,684	39,137,520	38,761,474	38,761,474
Employee Benefits	2,993,448	8,615,537	8,640,767	8,640,767
Other Expenses	51,934,348	69,041,176	65,431,483	65,431,483
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	79,677,480	116,794,233	112,833,724	112,833,724
Total FTE Positions	1,196.48	1,330.02	1,322.47	1,322.47
Total Expenditures	145,608,160	189,771,707	182,920,077	185,254,511

West Virginia Council for Community and Technical College Education

Expenditures

Council For Community And Technical College Education Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
General Funds				
FTE Positions	3.00	3.90	2.50	2.50
Total Personal Services	432,649	548,989	447,964	455,501
Employee Benefits	78,780	77,774	66,894	68,300
Other Expenses	6,359,356	10,148,955	8,232,265	8,234,289
Less: Reappropriated	(2,068,483)	(2,028,595)	0	0
Subtotal: General Funds	4,802,301	8,747,123	8,747,123	8,758,090
Other Funds				
FTE Positions	8.00	5.10	7.48	7.48
Total Personal Services	712,592	740,751	691,183	691,183
Employee Benefits	158,883	148,627	148,627	148,627
Other Expenses	3,725,967	4,017,517	4,067,085	4,067,085
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	4,597,442	4,906,895	4,906,895	4,906,895
Total FTE Positions	11.00	9.00	9.98	9.98
Total Expenditures	9,399,744	13,654,018	13,654,018	13,664,985

WVCCTCE/Blue Ridge Community and Technical College

Expenditures

Blue Ridge Community And Technical College Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
General Funds				
FTE Positions	80.17	82.36	84.32	84.32
Total Personal Services	3,904,280	4,086,826	4,086,826	4,282,019
Employee Benefits	961,244	1,012,420	1,012,420	1,048,823
Other Expenses	14,985	0	0	0
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	4,880,509	5,099,246	5,099,246	5,330,842
Federal Funds				
FTE Positions	2.06	0.00	2.06	2.06
Total Personal Services	569,274	300,100	70,000	70,000
Employee Benefits	97,357	32,500	0	0
Other Expenses	230,604	14,000	0	0
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	897,235	346,600	70,000	70,000
Other Funds				
FTE Positions	78.22	96.56	90.54	90.54
Total Personal Services	4,438,782	5,990,198	6,310,198	6,310,198
Employee Benefits	877,831	1,143,759	1,201,759	1,201,759
Other Expenses	5,608,138	11,094,652	10,914,252	10,914,252
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	10,924,751	18,228,609	18,426,209	18,426,209
Total FTE Positions	160.45	178.92	176.92	176.92
Total Expenditures	16,702,495	23,674,455	23,595,455	23,827,051

WVCCTCE/BridgeValley Community and Technical College

Expenditures

Bridgevalley Community And Technical College Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
General Funds				
FTE Positions	97.72	101.25	100.85	100.85
Total Personal Services	5,713,229	5,941,043	5,941,043	6,175,483
Employee Benefits	1,444,826	1,479,605	1,479,605	1,523,328
Other Expenses	0	0	0	0
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	7,158,055	7,420,648	7,420,648	7,698,811
Federal Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	562,105	75,000	75,000	75,000
Employee Benefits	205,867	0	0	0
Other Expenses	984,219	1,490,000	1,405,000	1,405,000
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	1,752,192	1,565,000	1,480,000	1,480,000
Other Funds				
FTE Positions	66.50	90.03	90.43	90.43
Total Personal Services	3,527,467	5,271,784	5,271,784	5,271,784
Employee Benefits	858,607	1,039,255	1,039,255	1,039,255
Other Expenses	7,654,641	7,774,061	7,274,061	7,274,061
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	12,040,715	14,085,100	13,585,100	13,585,100
Total FTE Positions	164.22	191.28	191.28	191.28
Total Expenditures	20,950,962	23,070,748	22,485,748	22,763,911

WVCCTCE/Eastern Community and Technical College

Expenditures

Eastern West Virginia Community And Technical College Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
General Funds				
FTE Positions	20.85	28.91	29.05	29.05
Total Personal Services	1,185,416	1,477,237	1,477,237	1,534,022
Employee Benefits	303,036	335,300	335,300	345,890
Other Expenses	262,968	0	0	0
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	1,751,421	1,812,537	1,812,537	1,879,912
Federal Funds				
FTE Positions	4.00	3.60	4.50	4.50
Total Personal Services	160,251	215,338	215,338	215,338
Employee Benefits	46,282	43,306	43,306	43,306
Other Expenses	884,770	971,111	971,111	971,111
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	1,091,304	1,229,755	1,229,755	1,229,755
Other Funds				
FTE Positions	4.84	4.89	4.85	4.85
Total Personal Services	435,050	533,212	528,927	528,927
Employee Benefits	87,065	108,783	108,283	108,283
Other Expenses	1,518,164	1,895,123	1,899,908	1,899,908
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	2,040,279	2,537,118	2,537,118	2,537,118
Total FTE Positions	29.69	37.40	38.40	38.40
Total Expenditures	4,883,004	5,579,410	5,579,410	5,646,785

WVCCTCE/Mountwest Community and Technical College

Expenditures

Mountwest Community And Technical College Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
General Funds				
FTE Positions	66.95	70.50	69.95	69.95
Total Personal Services	4,443,628	4,235,000	4,235,000	4,390,235
Employee Benefits	863,761	1,270,121	1,270,121	1,299,072
Other Expenses	7,558	0	0	0
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	5,314,947	5,505,121	5,505,121	5,689,307
Federal Funds				
FTE Positions	4.62	4.33	4.62	4.62
Total Personal Services	751,525	505,000	505,000	505,000
Employee Benefits	141,965	124,700	124,700	124,700
Other Expenses	891,854	620,300	620,300	620,300
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	1,785,345	1,250,000	1,250,000	1,250,000
Other Funds				
FTE Positions	45.43	52.17	44.90	44.90
Total Personal Services	2,032,435	3,189,940	3,439,440	3,439,440
Employee Benefits	671,783	766,550	873,050	873,050
Other Expenses	4,414,305	5,143,010	4,787,010	4,787,010
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	7,118,523	9,099,500	9,099,500	9,099,500
Total FTE Positions	117.00	127.00	119.47	119.47
Total Expenditures	14,218,815	15,854,621	15,854,621	16,038,807

WVCCTCE/New River Community and Technical College

Expenditures

New River Community And Technical College Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
General Funds				
FTE Positions	78.15	94.20	83.10	83.10
Total Personal Services	4,282,820	4,351,685	4,351,685	4,572,569
Employee Benefits	964,945	1,101,122	1,101,122	1,142,317
Other Expenses	0	0	0	0
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	5,247,765	5,452,807	5,452,807	5,714,886
Federal Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	48,549	398,500	110,000	110,000
Employee Benefits	2,809	56,000	10,000	10,000
Other Expenses	150	0	0	0
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	51,507	454,500	120,000	120,000
Other Funds				
FTE Positions	44.85	39.80	50.90	50.90
Total Personal Services	2,104,952	4,989,780	4,510,400	4,510,400
Employee Benefits	763,965	1,093,000	1,093,000	1,093,000
Other Expenses	3,114,170	3,898,647	3,246,385	3,246,385
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	5,983,087	9,981,427	8,849,785	8,849,785
Total FTE Positions	123.00	134.00	134.00	134.00
Total Expenditures	11,282,359	15,888,734	14,422,592	14,684,671

WVCCTCE/Pierpont Community and Technical College

Expenditures

Pierpont Community And Technical College Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
General Funds				
FTE Positions	93.63	100.44	102.46	102.46
Total Personal Services	4,579,281	5,986,063	5,986,063	6,218,584
Employee Benefits	1,102,890	1,258,180	1,258,180	1,301,545
Other Expenses	1,306,865	0	0	0
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	6,989,036	7,244,243	7,244,243	7,520,129
Federal Funds				
FTE Positions	0.00	1.65	1.40	1.40
Total Personal Services	79,831	200,000	80,000	80,000
Employee Benefits	9,027	24,300	24,300	24,300
Other Expenses	21,562	1,615,700	8,679	8,679
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	110,420	1,840,000	112,979	112,979
Other Funds				
FTE Positions	8.79	33.91	27.14	27.14
Total Personal Services	1,982,401	3,779,371	3,224,327	3,224,327
Employee Benefits	369,901	711,447	533,525	533,525
Other Expenses	9,212,183	9,862,512	9,083,125	9,083,125
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	11,564,485	14,353,330	12,840,977	12,840,977
Total FTE Positions	102.42	136.00	131.00	131.00
Total Expenditures	18,663,942	23,437,573	20,198,199	20,474,085

WVCCTCE/Southern West Virginia Community and Technical College

Expenditures

Southern West Virginia Community And Technical College Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
General Funds				
FTE Positions	107.74	115.84	121.24	121.24
Total Personal Services	5,195,621	5,563,417	5,563,417	5,814,246
Employee Benefits	1,538,779	1,729,846	1,729,846	1,776,626
Other Expenses	892,072	650,951	650,951	650,951
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	7,626,471	7,944,214	7,944,214	8,241,823
Federal Funds				
FTE Positions	3.10	0.00	3.60	3.60
Total Personal Services	365,378	154,969	154,969	154,969
Employee Benefits	85,175	9,021	9,021	9,021
Other Expenses	252,455	42,500	42,500	42,500
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	703,008	206,490	206,490	206,490
Other Funds				
FTE Positions	53.17	58.17	58.17	58.17
Total Personal Services	2,544,124	3,768,961	3,768,961	3,768,961
Employee Benefits	677,789	711,788	711,788	711,788
Other Expenses	4,594,033	9,270,362	9,270,362	9,270,362
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	7,815,947	13,751,111	13,751,111	13,751,111
Total FTE Positions	164.01	174.01	183.01	183.01
Total Expenditures	16,145,426	21,901,815	21,901,815	22,199,424

WVCCTCE/West Virginia Northern Community and Technical College

Expenditures

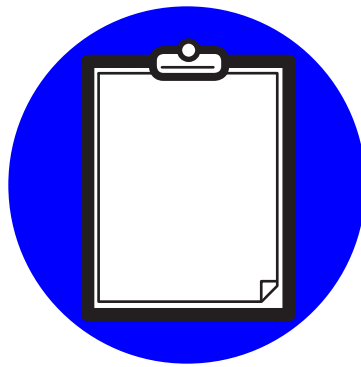
West Virginia Northern Community And Technical College Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
General Funds				
FTE Positions	108.78	114.25	114.50	114.50
Total Personal Services	5,104,803	5,444,727	5,444,727	5,699,532
Employee Benefits	1,477,136	1,388,772	1,388,772	1,436,293
Other Expenses	1,190	0	0	0
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	6,583,128	6,833,499	6,833,499	7,135,825
Federal Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	54,849	58,202	57,861	57,861
Employee Benefits	(285)	4,452	4,793	4,793
Other Expenses	0	0	0	0
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	54,565	62,654	62,654	62,654
Other Funds				
FTE Positions	22.30	26.75	26.50	26.50
Total Personal Services	1,250,033	3,076,423	3,114,829	3,114,829
Employee Benefits	278,053	344,902	360,382	360,382
Other Expenses	6,692,729	6,262,320	4,666,320	4,666,320
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	8,220,815	9,683,645	8,141,531	8,141,531
Total FTE Positions	131.08	141.00	141.00	141.00
Total Expenditures	14,858,508	16,579,798	15,037,684	15,340,010

Expenditures

West Virginia University At Parkersburg Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
General Funds				
FTE Positions	145.50	150.87	155.30	155.30
Total Personal Services	6,765,274	7,339,788	7,339,788	7,697,350
Employee Benefits	2,176,819	2,144,014	2,144,014	2,210,699
Other Expenses	144,435	11,235	11,235	11,235
Less: Reappropriated	0	0	0	0
Subtotal: General Funds	9,086,528	9,495,037	9,495,037	9,919,284
Federal Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	36,859	88,822	0	0
Employee Benefits	3,977	23,672	0	0
Other Expenses	4,106	355,506	0	0
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	44,941	468,000	0	0
Other Funds				
FTE Positions	48.11	50.54	42.11	42.11
Total Personal Services	5,721,847	7,797,100	7,901,425	7,901,425
Employee Benefits	(1,750,428)	2,547,426	2,571,098	2,571,098
Other Expenses	5,400,018	9,822,972	10,222,975	10,222,975
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	9,371,436	20,167,498	20,695,498	20,695,498
Total FTE Positions	193.61	201.41	197.41	197.41
Total Expenditures	18,502,905	30,130,535	30,190,535	30,614,782



MISCELLANEOUS BOARDS AND COMMISSIONS



Miscellaneous Boards and Commissions

Jim Justice
Governor

Board of
Barbers and Cosmetologists

Board of Examiners for
Licensed Practical Nurses

Board of Examiners for
Registered Professional
Nurses

Board of
Licensed Dietitians

Board of
Respiratory Care

Board of
Treasury Investments

Enterprise Resource Planning
Board

Hospital Finance Authority

Massage Therapy Licensure
Board

National Coal Heritage Area
Authority

Public Service Commission

Real Estate Commission

Water Development
Authority

West Virginia Board
of Examiners for
Speech-Language Pathology
and Audiology

West Virginia Board of
Medicine

West Virginia Economic
Development Authority



Board of Barbers and Cosmetologists

Miscellaneous Boards and Commissions

Mission

The West Virginia Board of Barbers and Cosmetologists protects the health and welfare of all West Virginia citizens who seek professional services in barbering, cosmetology, manicuring, and aesthetics while ensuring professional health standards and practices are maintained by frequent inspections of licensed facilities and by overseeing competency examinations of licensees.

Operations

- Processes applications and documents for licenses and permits, administers examinations, and issues licenses to qualified applicants.
- Establishes and regulates licensing standards for individuals, shops, salons, and schools.
- Maintains a database of all licensees, shops, salons, and schools.
- Inspects, investigates, and processes complaints against licensed shops, salons, and schools within the jurisdiction of the board.
- Conducts hearings on licensing issues and any other matter within the jurisdiction of the board.
- Provides support services for inspectors.
- Establishes procedures and guidelines for the suspension or revocation of a license and suspends, revokes, and reinstates those licenses.
- Responds to requests related to verification of licensees and certification, discipline cases, complaints, functions of the board, and upcoming events.
- Implements rules and regulations relative to the practice of beauty culture and to the curriculum in all licensed schools.
- Reviews and evaluates multistate regulations.
- Provides collection and accounting for license, permit, examination, and other applicable fees.
- Maintains a record of all proceedings of the board.

Goals/Objectives/Performance Measures

- Resolve 90% of complaint findings within nine months.¹

Fiscal Year	Complaints resolved within nine months (percent)	Complaints resolved within nine months (quantity)
Actual 2016	90%	56
Actual 2017	91%	50
Estimated 2018	95%	N/A
Actual 2018	94%	97
Estimated 2019	95%	140
Estimated 2020	97%	140

- Maintain the average turnaround time of five days for 90% of the applications received.

Fiscal Year	Applications completed within five days
Actual 2016	100%
Actual 2017	100%
Estimated 2018	100%
Actual 2018	100%
Estimated 2019	100%
Estimated 2020	100%

¹ There are 25 unresolved complaints for FY 2018.

Board of Barbers and Cosmetologists

- Inspect a minimum of 90% of licensed facilities twice per year (approximately 3,000 licensed facilities).

Fiscal Year	Licensed facilities inspected twice per year
Actual 2016	95%
Actual 2017	100%
Estimated 2018	100%
Actual 2018	84%
Estimated 2019	90%
Estimated 2020	95%

- Continue adding the digitalized collection of licensee records to the database.

Board of Barbers and Cosmetologists
Expenditures

Board Of Barbers And Cosmetologists Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
Special Funds				
FTE Positions	8.00	8.00	10.00	10.00
Total Personal Services	268,918	336,406	336,406	355,366
Employee Benefits	121,302	168,091	168,091	188,627
Other Expenses	166,428	239,969	239,969	239,969
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	556,648	744,466	744,466	783,962
Total FTE Positions	8.00	8.00	10.00	10.00
Total Expenditures	556,648	744,466	744,466	783,962

Miscellaneous Boards and Commissions

Mission

The mission of the West Virginia State Board of Examiners for Licensed Practical Nurses (LPN) is to promote and protect public health, safety, and welfare through licensure of practical nurses.

Operations

- Reviews and evaluates licensure examination scores for each licensed practical nurse educational program in relation to the national passage rate.
- Issues multistate and single state licenses where applicable and temporary permits to qualified applicants.
- Provides educational outreach activities to LPNs and nursing employers regarding scope of practice, grounds for disciplinary action, and other licensure issues.
- Investigates and processes complaints against LPNs.
- Maintains standards for function at the highest level in providing safe and effective nursing care.
- Responds to requests for information relating to licensees and the functions of the board.
- Provides licensure data to the West Virginia Center for Nursing and any other interested parties.
- Participates and conducts presentations at state and national nursing meetings on a variety of regulatory topics.
- Participates in activities sponsored by the National Council of State Boards of Nursing.

Goals/Objectives/Performance Measures

- Revise the board's website to add features allowing applicants and employers to obtain information about their application status, new graduate permits, and temporary licenses; and to provide an improved tracking mechanism for discipline cases in FY 2020.
- Partner with the National Council of State Boards of Nursing to implement Phase 2.5 of the electronic regulatory management system during FY 2020.
- Protect the public by continuing to resolve at least 85% of new disciplinary cases each fiscal year.

Fiscal Year	New disciplinary cases resolved
Actual 2016	84%
Actual 2017	86%
Estimated 2018	85%
Actual 2018	86%
Estimated 2019	85%
Estimated 2020	85%

- Process requests for licenses and temporary permits for qualified applicants within two business days in order to maintain an adequate number of practicing LPNs.

Fiscal Year	Average days to issue license and permits
Actual 2016	1
Actual 2017	1
Estimated 2018	1
Actual 2018	1
Estimated 2019	1
Estimated 2020	1

Board of Examiners for Licensed Practical Nurses

Expenditures

Board Of Licensed Practical Nurses Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
Special Funds				
FTE Positions	5.00	5.00	4.00	4.00
Total Personal Services	302,108	362,970	354,757	364,237
Employee Benefits	94,487	92,354	121,000	131,268
Other Expenses	103,916	128,133	107,700	107,700
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	500,511	583,457	583,457	603,205
Total FTE Positions	5.00	5.00	4.00	4.00
Total Expenditures	500,511	583,457	583,457	603,205

Miscellaneous Boards and Commissions

Mission

The mission of the West Virginia Board of Examiners for Registered Professional Nurses is to promote and protect public health, safety, and welfare through the regulation of registered professional nurses and dialysis technicians.

Operations

Registered Nurses

- Abides by the West Virginia Registered Nurses Board Code of Conduct and the Open Governmental Meetings Act.
- Prescribes standards and accredits educational programs preparing persons for licensure to practice as registered nurses.
- Validates the initial and continuing competence of registered professional nurses and advanced practice nurses.
- Defines the scope of practice for registered professional nurses and advanced practice nurses.
- Provides a disciplinary process.
- Supports the mission of the West Virginia Center for Nursing to improve the health and healthcare of all West Virginians through nursing workforce planning and development.
- Coordinates the nurse health program, including West Virginia Restore.

Dialysis Technicians

- Implements the rules relative to the regulation of dialysis technicians.
- Defines the scope of practice for dialysis technicians.
- Ensures the quality of the basic education process for dialysis technicians.
- Reviews and evaluates multistate regulations.

West Virginia Restore

- Provides for and evaluates the effectiveness of the nurse health program, a monitoring and recovery program for nurses.

Goals/Objectives/Performance Measures

- Conduct on-site visits as required to nursing education programs that are not nationally accredited to ensure compliance with regulations.¹

Fiscal Year	On-site visits to nursing education programs
Actual 2016	8
Actual 2017	5
Estimated 2018	6
Actual 2018	6
Estimated 2019	5
Estimated 2020	5

- Complete annual review of reports submitted by each nursing program.
- Provide at least one education opportunity regarding scope of practice for registered professional nurses each year.
- Investigate and act on complaints filed against registered nurses, meeting the legal requirement of resolution within 18 months unless an extended time is agreed upon.
- Follow up within three business days of receipt of complaints regarding dialysis technicians.

¹ There are currently four registered nursing education programs that are not nationally accredited.

Board of Examiners for Registered Professional Nurses

- Maintain 100% online renewal for licensees by the end of FY 2020.

Fiscal Year	Licensees using online renewal
Actual 2016	100%
Actual 2017	100%
Estimated 2018	100%
Actual 2018	100%
Estimated 2019	100%
Estimated 2020	100%

- Standardize registered nurse licenses processes and convert to an online format for the following stages: initial, endorsement, reinstatement, and renewal.
- Provide educational information to registered nurses, dialysis technicians, nursing education programs, employers, and the public as needed or requested.
- Investigate professional misconduct and administer discipline according to West Virginia Code and Rule.
- Implement the enhanced Nurse Licensure Compact, NURSYS, and the Optimal Regulatory Board System in collaboration with the National Council of State Boards of Nursing.
- Appraise information technology infrastructure needs and make recommendations for improvements.
- Evaluate the effectiveness of the nurse health program and West Virginia Restore.
- Establish a practice committee for discussion of practice issues.

Board of Examiners for Registered Professional Nurses
Expenditures

Board Of Registered Nurses Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
Special Funds				
FTE Positions	14.50	15.50	15.00	15.00
Total Personal Services	794,153	943,389	936,427	971,977
Employee Benefits	218,217	283,168	290,130	328,635
Other Expenses	363,578	898,737	345,155	345,155
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	1,375,948	2,125,294	1,571,712	1,645,767
Other Funds				
FTE Positions	1.00	1.50	1.50	1.50
Total Personal Services	58,589	98,760	98,760	98,760
Employee Benefits	14,486	41,013	41,013	41,013
Other Expenses	238,385	339,343	315,022	315,022
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	311,460	479,116	454,795	454,795
Total FTE Positions	15.50	17.00	16.50	16.50
Total Expenditures	1,687,408	2,604,410	2,026,507	2,100,562



Board of Licensed Dietitians

Miscellaneous Boards and Commissions

Mission

The mission of the Board of Licensed Dietitians is to protect the public interest through its licensure and professional discipline of dietitians and to provide a professional environment that encourages the delivery of quality nutritional information and medical nutrition therapy within West Virginia.

Operations

- Promotes a code of professional ethics.
- Maintains a record of all proceedings of the board.
- Submits a biennial report to the Governor describing the activities of the board.
- Examines, issues, and renews licenses and provisional permits to duly qualified applicants.
- Collects fees for the issuance and renewal of permits or licenses.
- Establishes procedures for a license suspension or revocation and suspends, revokes, and reinstates those licenses.
- Conducts hearings on licensing issues and any other matter within the jurisdiction of the board.
- Sets minimum continuing education requirements and standards.

Goals/Objectives/Performance Measures

- Maintain the average turnaround time to issue a license within three days.

Fiscal Year	Average turnaround time to issue a license	Number of licenses issued
Actual 2016	8	400
Actual 2017	1	419
Estimated 2018	1	N/A
Actual 2018	1	438
Estimated 2019	1	450
Estimated 2020	1	470

- Submit legislation during the 2019 Legislative Session to reduce the reinstatement fee from \$125 to \$50.
- Request legislation to add a \$10 fee for paper verification of a license.
- Work with the Treasurer’s Office to allow all fees to be paid online.
- Work with the Treasurer’s Office to revise the website for transparency.
 - ✓ Added the ability to apply online for a provisional license status in FY 2018.

Board of Licensed Dietitians
Expenditures

Board Of Licensed Dietitians Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
Special Funds				
FTE Positions	0.50	0.75	0.00	0.00
Total Personal Services	12,257	16,750	16,750	17,935
Employee Benefits	938	1,000	1,000	2,284
Other Expenses	17,525	20,250	20,250	20,250
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	30,719	38,000	38,000	40,469
Total FTE Positions	0.50	0.75	0.00	0.00
Total Expenditures	30,719	38,000	38,000	40,469



Board of Respiratory Care

Miscellaneous Boards and Commissions

Mission

The mission of the West Virginia Board of Respiratory Care is to provide oversight of the licensing of respiratory care practitioners in the state. The board is responsible for providing guidelines for licensing requirements, renewal of licenses, continuing education requirements, and investigation and/or prosecution of license violations.

Operations

- Provides public notice to all state hospitals and to persons currently practicing as respiratory care practitioners that a license shall be required to continue practicing as respiratory care practitioners.
- Examines, issues, and renews the licenses of qualified applicants.
- Maintains a registry of persons licensed to practice respiratory care.
- Records all board proceedings.
- Conducts hearings on disciplinary action.
- Maintains a registry of all persons who have had licenses suspended, revoked, or denied.
- Maintains continuing education records.
- Approves training, continuing education, and competency evaluation methods.

Goals/Objectives

- Complete all reported disciplinary cases within each fiscal year.

Fiscal Year	Discipline cases unresolved at year's end	New discipline cases
Actual 2016	0	3
Actual 2017	5	12
Estimated 2018	2	6
Actual 2018	1	10
Estimated 2019	0	15
Estimated 2020	0	7

- Submit an annual report to the Governor, the Legislative Auditor, and several other state agencies by December 31st each year.

Board of Respiratory Care
Expenditures

Board Of Respiratory Care Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
Special Funds				
FTE Positions	1.00	1.00	1.00	1.00
Total Personal Services	59,137	65,743	65,803	68,173
Employee Benefits	21,377	24,420	24,420	26,987
Other Expenses	57,787	53,427	53,427	53,427
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	138,300	143,590	143,650	148,587
Total FTE Positions	1.00	1.00	1.00	1.00
Total Expenditures	138,300	143,590	143,650	148,587



Board of Treasury Investments

Miscellaneous Boards and Commissions

Mission

The Board of Treasury Investments' mission is to invest the funds under its charge for the benefit of shareholders, their constituents, and citizens; and to achieve the best return possible by utilizing financial professionals who provide focused investment management service for the sound administration and oversight of its investment processes.

Operations

- Manages, controls, and administers the consolidated fund (short-term investments for West Virginia state agencies and local governments).

Goals/Objectives/Performance Measures

Improve investment returns.

- Meet 100% of the investment earnings benchmarks¹ for the West Virginia Money Market, West Virginia Government Money Market, West Virginia Short-Term Bond Pool, and West Virginia Bank Pool each fiscal year.

Fiscal Year	WV Money Market benchmark reached	WV Government Money Market benchmark reached	Short-Term Bond Pool benchmark reached	WV Bank Pool benchmark reached
Actual 2016	262.5%	343.3%	95.3%	217.6%
Actual 2017	176.4%	171.7%	531.6%	144.4%
Estimated 2018	100.0%	100.0%	100.0%	100.0%
Actual 2018	126.2%	128.0%	386.2%	116.7%
Estimated 2019	100.0%	100.0%	100.0%	100.0%
Estimated 2020	100.0%	100.0%	100.0%	100.0%

¹ The benchmarks for each pool are:

West Virginia Money Market

15% iMoneyNet Treasury & Repo Institutional Average™ + 85% iMoneyNet First Tier Institutional Average™

West Virginia Government Money Market

15% iMoneyNet Treasury & Repo Institutional Average™ + 85% iMoneyNet Government & Agencies Institutional Average™

West Virginia Short-Term Bond Pool

10.0 basis points above the BofA Merrill Lynch U.S. Corp/Gov One-to-Three Year—(A rated or better)

West Virginia Bank Pool

15% iMoneyNet Treasury & Repo Institutional Average™ + 85% iMoneyNet First Tier Institutional Average™

(A “basis point” is a unit of measure used in finance to describe the percentage change in the value or rate of a financial instrument. One basis point is equivalent to 0.01% (1/100th of a percent) or 0.0001 in decimal form.)

Board of Treasury Investments
Expenditures

Board Of Treasury Investments Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
Special Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	665,917	782,889	782,889	782,889
Employee Benefits	0	0	0	0
Other Expenses	1,932,850	4,202,111	4,202,111	4,202,111
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	2,598,768	4,985,000	4,985,000	4,985,000
Total FTE Positions	0.00	0.00	0.00	0.00
Total Expenditures	2,598,768	4,985,000	4,985,000	4,985,000



Enterprise Resource Planning Board

Miscellaneous Boards and Commissions

Mission

The State of West Virginia is continuing to leverage the wvOASIS project (Our Advance Solution Integrated System) enterprise resource planning (ERP) technology to gain operational efficiencies and integration across administrative business functions by transforming how the state manages its financial, treasury, human resources, payroll, procurement, and other administrative business processes.

Operations

- Implements the statewide ERP financial system (wvOASIS).
 - * Implements budget, financial, and HRM/Payroll applications to help improve service levels to internal staff, vendors, and the public by transitioning to one application.
 - * Improves consistency and responsiveness to information requests.
 - * Increases transparency internally and externally by transferring the knowledge gained from one agency to other agencies.
 - * Provides ongoing operational support for live systems.
 - * Works to eliminate redundant supporting computer systems.
 - * Develops and/or implements enhancement opportunities and provides training to all state personnel as necessary.

Goals/Objectives/Performance Measures

- Provide post-implementation assistance for the final wave of Phase D in order for state agencies to perform their business and HR/Payroll processes. Additionally, the wvOASIS staff continues to refine business processes, such as year-end, and expects to begin meeting with agencies to help in streamlining these processes.
- Streamline and introduce additional processes for the Financial application to improve the vendor experience.
- Identify, evaluate, and implement enhancement opportunities to improve efficiency and/or reduce cost.
- Facilitate consolidation of Human Resources and Payroll functions.
- Coordinate and implement needed software and system upgrades.
- Continue to use webinars and in-person meetings to assist agencies in becoming more knowledgeable about the wvOASIS business processes.¹
- Continue to use Federal Reciprocity and agency deployment of Accounts Receivables and Travel modules, which will help state agencies by standardizing the processes to perform these business functions.
- Continue partnership with the West Virginia Department of Transportation to implement Phase E (remaining DOT, Facilities, and Real Estate) during FY 2020.

¹ Through analysis of Help Desk data, the wvOASIS staff have examined the methodology and effectiveness of wvOASIS and will be assisting with onboarding changes to business processes throughout state agencies.

Enterprise Resource Planning Board
Expenditures

Enterprise Resource Planning Board Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
Special Funds				
FTE Positions	30.00	42.00	42.00	42.00
Total Personal Services	1,845,923	5,360,000	5,360,000	5,428,730
Employee Benefits	553,154	1,353,066	1,353,066	1,427,509
Other Expenses	8,846,128	18,286,934	18,286,934	18,286,934
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	11,245,205	25,000,000	25,000,000	25,143,173
Total FTE Positions	30.00	42.00	42.00	42.00
Total Expenditures	11,245,205	25,000,000	25,000,000	25,143,173



Miscellaneous Boards and Commissions

Mission

The mission of the West Virginia Hospital Finance Authority is to lower health care costs for the consumer by providing hospitals in the state with the means to purchase hospital-related equipment, to refinance indebtedness, and to acquire and construct hospitals and hospital-related facilities.

Operations

- Provides hospitals, certain nursing homes, and other related facilities access to the financial market by issuing tax exempt bonds.
- Expedites the bond issuing process as an experienced bond issuer.
- Lowers borrowing costs for hospitals without using tax dollars.
- Finances multicounty projects.

Goals/Objectives/Performance Measures

- Continue assisting hospitals and nursing homes with the means to finance indebtedness by issuing tax exempt bonds.

Fiscal Year	Bond issues closed	Total bonds issued
Actual 2016	100%	4
Actual 2017	100%	1
Estimated 2018	100%	4
Actual 2018	100%	1
Estimated 2019	100%	6
Estimated 2020	100%	4

- Sign and affix the seal to bond documents, prepare for meetings, and post meeting notices in the West Virginia State Register, all within various prescribed time frames as part of the bond issuing process.
- Prepare a quarterly debt service report and present it to the Treasurer's Office, Division of Debt Management.

Hospital Finance Authority
Expenditures

Hospital Finance Authority Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
Special Funds				
FTE Positions	1.00	1.00	1.00	1.00
Total Personal Services	57,620	62,680	64,740	67,110
Employee Benefits	21,735	23,301	23,584	26,151
Other Expenses	15,300	59,190	56,847	56,847
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	94,655	145,171	145,171	150,108
Total FTE Positions	1.00	1.00	1.00	1.00
Total Expenditures	94,655	145,171	145,171	150,108



Massage Therapy Licensure Board

Miscellaneous Boards and Commissions

Mission

The mission of the Massage Therapy Licensure Board is to provide regulatory oversight for the practice and licensing of massage therapists in order to protect the health, safety, and welfare of the public.

Operations

- Establishes and maintains standards of practice and professional ethics.
- Provides information and assists with inquiries relating to the application process.
- Reviews and processes applications for licensure and issues licenses to qualified applicants.
- Reviews renewal forms and continuing education credit hours to maintain licensure.
- Responds to requests for license verification information and functions of the board.
- Investigates and processes complaints against massage therapists and unlicensed practices.
- Conducts hearings on licensing issues and any other matter within the jurisdiction of the board.
- Maintains a database for all licensees.
- Maintains all records of the board.

Goals/Objectives/Performance Measures

- Process applications and renewals within seven to 10 business days.
- Resolve all complaints within a year.

Fiscal Year	Complaints resolved within a year	Complaints resolved within a year (quantity)	New complaints filed	Complaint cases pending at the end of the fiscal year
Actual 2016	75%	6	8	2
Actual 2017	100%	8	7	1
Estimated 2018	100%	4	4	0
Actual 2018	62%	8	13	6
Estimated 2019	100%	5	5	0
Estimated 2020	100%	5	5	0

Massage Therapy Licensure Board
Expenditures

Massage Therapy Licensure Board Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
Special Funds				
FTE Positions	1.00	1.00	1.00	1.00
Total Personal Services	82,049	80,221	80,281	82,651
Employee Benefits	20,787	24,197	24,137	26,704
Other Expenses	28,750	42,648	42,648	42,648
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	131,586	147,066	147,066	152,003
Total FTE Positions				
	1.00	1.00	1.00	1.00
Total Expenditures	131,586	147,066	147,066	152,003



National Coal Heritage Area Authority

Miscellaneous Boards and Commissions

Mission

The mission of the National Coal Heritage Area Authority is to provide direction and assistance to state and federal historic preservation, economic development, and tourism projects in the National Coal Heritage Area and to aid in the development and implementation of integrated cultural, historical, and land resource management policies and programs in order to retain, enhance, and interpret the significant values of the lands, waters, and structures in the National Coal Heritage Area.¹

Operations

- Provides technical assistance and support to local communities within the National Coal Heritage Area in planning and implementing coal heritage preservation and interpretation projects.
- Manages awarded grants and ensures compliance with federal and state requirements for purchasing and treatment of historic structures.
- Reviews and recommends projects for funding from available funds set aside through the National Park Service, U.S. Department of the Interior.
- Represents the National Coal Heritage Area interests in local and regional planning and coordination initiatives.

Goals/Objectives/Performance Measures

- Nurture and support the efforts of grassroots organizations and communities.
- Provide four workshops (relating to tourism, heritage tourism, or preservation) for communities at sites throughout the National Coal Heritage Area each year.

Fiscal Year	Training opportunities provided for communities
Actual 2016	4
Actual 2017	4
Estimated 2018	4
Actual 2018	5
Estimated 2019	4
Estimated 2020	5

- Provide technical assistance to four communities to help them develop historic resources or revitalize their community in FY 2019.
- Promote visitation to the National Coal Heritage Area to tourists and residents.
- Implement and contract 15 priority marketing projects each year.

Fiscal Year	Priority marketing projects implemented
Actual 2016	10
Actual 2017	17
Estimated 2018	15
Actual 2018	18
Estimated 2019	15
Estimated 2020	15

¹ The National Coal Heritage Area is one of 49 federally designated national heritage areas and includes the counties of Boone, Cabell, Fayette, Lincoln, Logan, McDowell, Mercer, Mingo, Raleigh, Summers, Wayne, Wyoming, and the Paint Creek and Cabin Creek watersheds in Kanawha County.

National Coal Heritage Area Authority

Encourage and support the development of preservation and interpretive projects that are sensitive to the historic, cultural, natural, recreational, and scenic qualities of the area.

- Begin three new and complete four existing preservation or interpretive projects each year.

Fiscal Year	Preservation or interpretive projects started	Preservation or interpretive projects completed
Actual 2016	7	5
Actual 2017	3	4
Estimated 2018	3	8
Actual 2018	6	8
Estimated 2019	4	4
Estimated 2020	5	5

Increase sales at the Coal Heritage Interpretive Center in Bramwell to work toward achieving self-sufficiency.

- Plan and conduct five events at the Coal Heritage Interpretive Center to increase visitation to the community, interpretive center, and gift shop in FY 2019.
- Increase sales by 5% from the previous year at the Coal Heritage Interpretive Center by continuing to refine the product line to appeal to heritage tourists in FY 2019.

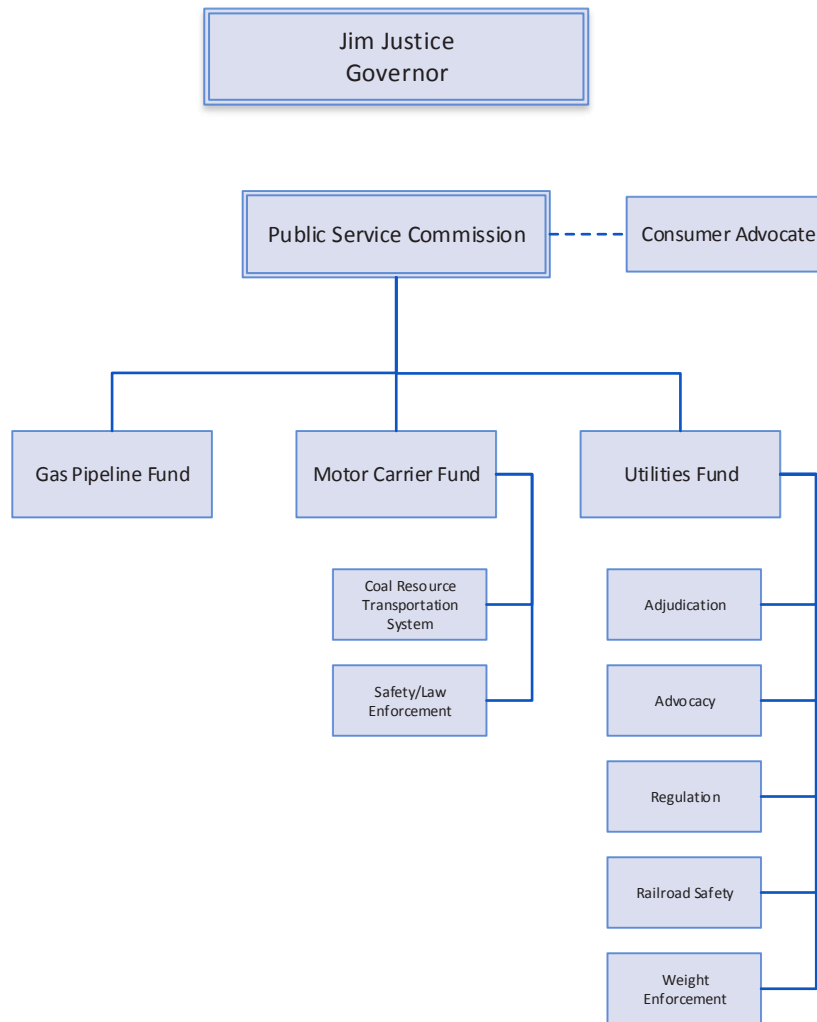
Fiscal Year	Sales increase from previous year at Interpretive Center	Total sales at Interpretive Center
Actual 2016	(3%)	\$15,389
Actual 2017	(7%)	\$14,264
Estimated 2018	5%	\$14,977
Actual 2018	22%	\$18,265
Estimated 2019	5%	\$19,178
Estimated 2020	5%	\$20,137

National Coal Heritage Area Authority

Expenditures

National Coal Heritage Area Authority Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
Federal Funds				
FTE Positions	1.40	2.00	2.00	2.00
Total Personal Services	110,651	114,880	114,880	118,198
Employee Benefits	32,130	44,355	41,523	45,117
Other Expenses	120,366	641,365	643,597	643,597
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	263,147	800,600	800,000	806,912
Other Funds				
FTE Positions	1.40	2.00	2.00	2.00
Total Personal Services	97,725	(52,561)	(41,717)	(41,717)
Employee Benefits	27,178	18,386	41,523	41,523
Other Expenses	90,292	292,165	1,404,678	1,404,678
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	215,195	257,990	1,404,484	1,404,484
Total FTE Positions	2.80	4.00	4.00	4.00
Total Expenditures	478,342	1,058,590	2,204,484	2,211,396

Public Service Commission



Public Service Commission



Perry Bennett/Office of Reference and Information

Mission

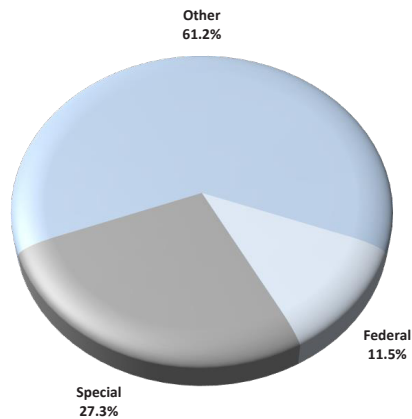
The Public Service Commission (PSC) supports and promotes a utility regulatory and transportation safety environment that balances the interests of all parties and pursues excellence through quality. This is done to ensure that reasonably priced and reliable utility services are available to all customers, thereby increasing business investment, job creation/retention, and the state's overall economic competitiveness.

Goals/Objectives

- Ensure that consumers pay fair rates and that utilities are encouraged to develop and maintain reliable service.
- Recommend prompt and fair solutions to regulatory issues.
- Meet statutory deadlines and recommended decision due dates 100% of the time.
- Provide timely and quality staff recommendations by filing joint staff memoranda in accordance with deadlines established by the commission.
- File all legal pleadings on a timely basis as required by courts and other state and federal agencies.
- Provide thorough and prompt assistance to political subdivisions of the state that operate a water and/or sewer utility in the areas of technical support, operations, engineering, design, financial analysis, accounting, ratemaking, PSC rules and policies, and other regulatory matters.
- Work with the motor carrier industry to ensure that safety inspections are performed and that federal and state regulations are maintained.
- Increase roadside inspections of private and for-hire commercial motor vehicles and truck drivers operating in the state.
- Ensure coal facilities and carriers operating upon the Coal Resource Transportation System are compliant with applicable state and federal regulations while engaged in intrastate and interstate commerce.
- Promote the safety of regulated natural gas and hazardous liquid pipelines through periodic inspections and enforcement of federal and state regulations.

Total Available Funds

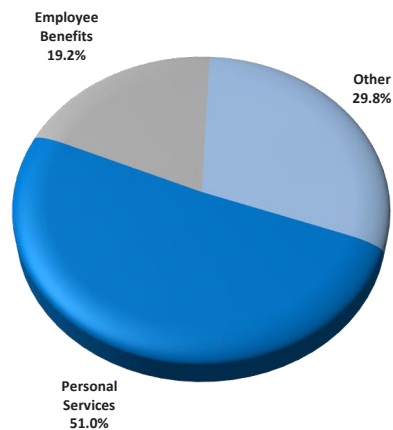
Fiscal Year 2020*
\$126,421,584
(estimated)



*Beginning balance plus revenue

Recommended Expenditure

by Agency
Fiscal Year 2020
\$31,327,063





Public Service Commission

Mission

The mission of the Consumer Advocate is to protect the interests of and preserve reasonable rates for West Virginia residential utility consumers and intervene as a party on behalf of residential utility customers in all major rate proceedings before the PSC and other state and federal agencies.

Operations

- Evaluates all matters pending before the PSC, federal agencies, and federal courts to determine if the interests of residential consumers are affected.
- Petitions the PSC to initiate proceedings to protect the interests of residential consumers.
- Appears before the PSC as a party on behalf of residential consumers in cases determined by the director.
- Appeals any decision, finding, or order of the PSC determined to be adverse to residential consumers.
- Appears on behalf of residential consumers before the PSC, federal agencies, and federal courts in cases determined by the director.
- Attends public hearings to discuss concerns about proposed rate changes.

Goals/Objectives/Performance Measures

Ensure all rate changes and terms of service are in the best interest of residential consumers in West Virginia.

Represent residential consumers of West Virginia in all major electric, gas, telephone, and water cases before the PSC and federal agencies.

- File all case documents on time.

Fiscal Year	Case documents filed on time
Actual 2016	100%
Actual 2017	100%
Estimated 2018	100%
Actual 2018	100%
Estimated 2019	100%
Estimated 2020	100%

- Represent residential rate customers before the PSC by formulating a position based upon sound financial and legal principles.
 - ✓ The PSC initiated a general investigation and held subsequent hearings into the effect of the Tax Cuts and Jobs Act of 2017 on rates for West Virginia utilities; most utilities stipulated to rate decreases implemented September 1, 2018 with additional increases to be considered in future proceedings. Rate reductions for West Virginia customers range in the hundreds of millions of dollars. A final order is expected soon.
 - * The PSC ruled on a request from Mon Power and Potomac Edison (Mon Power/PE), subsidiaries of FirstEnergy, to acquire the coal generating Pleasants station which would have resulted in increased rates; the transaction was not consummated because Mon Power/PE did not agree to the conditions imposed by the PSC and a request for a decrease in fuel costs of about \$100 million should be resolved with new rates implemented by January 1, 2019. Mon Power/PE's request for increase in payments to Ambit Energy for \$8.2 million is on appeal and pending before the Supreme Court of Appeals of West Virginia.
 - * The PSC issued orders for cases filed by Appalachian Power Company, a subsidiary of American Electric Power Company: the PSC denied acquisition of wind facilities and dismissed an application to acquire solar facilities (holding PSC approval was not required.) Hearings are scheduled on a base rate case requesting a rate increase of 11% or \$112 million.

*Public Service Commission
Consumer Advocate*

- * West Virginia American Water Company (WVAWC) filed several cases this year that are pending: a base rate case requesting a rate increase of about 24% (\$32.69 million); accelerated recovery of \$24.8 million in capital investments through 2019 will increase in rates of about 5%.



Gas Pipeline Safety

Mission

Gas Pipeline Safety oversees and enforces federal and state pipeline regulations to ensure the safe operations of intrastate natural gas and hazardous liquid pipeline facilities.

Operations

- Conducts periodic inspections of intrastate natural gas and hazardous liquid transmission, and regulated gathering and natural gas distribution pipeline companies pursuant to program certification by the USDOT Pipeline and Hazardous Material Safety Administration (PHMSA).
- Reviews operating, maintenance, integrity management, operator qualification, drug and alcohol, and emergency procedures of regulated pipeline companies.
- Monitors design, construction, and testing of regulated intrastate pipeline construction.
- Promotes damage prevention awareness to prevent injuries to the public and damages to pipeline facilities by excavators.
- Promotes pipeline safety awareness for stakeholders such as the public, excavators, emergency responders, and pipeline operators.

Goals/Objectives/Performance Measures

Perform safety inspections of intrastate natural gas and hazardous liquid transmission and regulated gathering and gas distribution pipeline companies.

- Meet or exceed the minimum of 85 inspection days per FTE inspector as required by the PHMSA.¹

Calendar Year	Inspection days per FTE inspector	FTE inspectors	Total inspection man-days
Actual 2016	106	4.62	494
Estimated 2017	85	6.25	596
Actual 2017	96	5.50	528
Estimated 2018	85	3.50	297
Estimated 2019	85	7.00	595
Estimated 2020	85	7.00	595

Programs

GAS PIPELINE SAFETY

Gas Pipeline Safety administers and enforces pipeline safety regulations as outlined in the West Virginia Code to ensure the safe design, construction, testing, maintenance, and operation of natural gas and hazardous liquid pipeline facilities.

FTEs: 10.18 Annual Program Cost: \$1,113,464
 Revenue Sources: 0% G 65% F 35% S 0% L 0% O

¹ PHMSA performs yearly evaluation of the pipeline safety program to ensure compliance with PHMSA certification requirements.



Public Service Commission

Mission

The mission of the Public Service Commission, Transportation Division is to ensure compliance with federal and state statutes and rules relating to the transportation of commodities and persons by commercial vehicles, including coal and hazardous materials, in West Virginia.

Operations

- Enforces regulations and performs inspections on commercial vehicles in the state (i.e., weight, safety, insurance.)
- Administers statutes and rules relating to domiciled interstate carriers consistent with the Unified Carrier Registration Plan.
- Assists coal operators and carriers while ensuring compliance with applicable state and federal regulations.
- Administers the multistate project for identification, registration, and permitting of commercial vehicles carrying hazardous materials in West Virginia.

Goals/Objectives/Performance Measures

Increase compliance with Coal Resource Transportation System (CRTS) statutes to prevent and resolve issues concerning electronic reporting of truck weights (CRTS notices of violations are based on these reports.)¹

- Increase inspector visits/contacts to shipping or receiving sites to 775 in FY 2020.

Fiscal Year	Inspector visits to shipping receiving sites
Actual 2016	634
Actual 2017	721
Estimated 2018	750
Actual 2018	771
Estimated 2019	775
Estimated 2020	775

- Increase roadside inspections (required to be reported to the Federal Motor Carrier Safety Administration) of private and for-hire commercial vehicles and truck drivers operating in West Virginia.²
- Increase roadside inspections from 16,106 in FY 2018 to 18,500 in FY 2020.

Fiscal Year	Roadside inspections conducted
Actual 2016	21,740
Actual 2017	19,980
Estimated 2018	21,000
Actual 2018	16,106
Estimated 2019	18,000
Estimated 2020	18,500

¹ During FY 2018, 153 CRTS registered coal facilities submitted 1,883,419 electronic transactions representing approximately 74,000 shipments of coal. Those 1.88 million electronic records include vital information such as certified weights, origins, destinations, and truck IDs, all used to sustain industry accountability and increase public safety.

² The Federal Motor Carrier Administration states that there is a correlation between the number of inspections and a reduction in the number of deaths that occur due to commercial motor vehicle accidents.

**Public Service Commission
Motor Carrier**

Programs

MOTOR CARRIER ADMINISTRATION

Motor Carrier Administration includes the CRTS and administers statutes and rules relating to commercial transportation of coal in CRTS counties. This program also involves the registration of commercial motor vehicles, including assurance of adequate insurance coverage.

FTEs: 7.50 Annual Program Cost: \$388,609
 Revenue Sources: 0% G 0% F 100% S 0% L 0% O

SAFETY AND LAW ENFORCEMENT

The Safety and Law Enforcement program is responsible for discharging Commission duties relating to safety regulation of commercial vehicles, economic and safety requirements for commercial vehicles, and a multistate project that provides for the identification, registration, and permitting of commercial vehicles transporting hazardous materials on state highways.

FTEs: 57.57 Annual Program Cost: \$4,392,412
 Revenue Sources: 0% G 39% F 57% S 0% L 4% O

Calendar Year	Deaths caused by commercial motor vehicle accidents
Actual 2014	31
Actual 2015	22
Actual 2016	25
Actual 2017	45



Public Service Commission

Mission

The Utilities Fund supports advocacy, regulatory, and adjudicatory functions necessary to enable and facilitate quality utility service throughout the state. The fund also supports West Virginia’s railway safety and productivity, enhances the level of safety of the traveling public, and enforces West Virginia laws governing overweight/over-dimensional vehicles to reduce highway maintenance.

Operations

- Provides assessment and recommendations regarding utility requests for rate changes and terms and conditions for service, construction certificates, property transfers, certain transactions involving securities, changes in accounting practices, siting certificates, and other requests requiring commission approval.
- Reviews and evaluates proposed utility projects seeking funding from the West Virginia Infrastructure and Jobs Development Council.
- Provides thorough and prompt assistance to political subdivisions of the state that operate a water and/or sewer utility, in the areas of technical support, operations, engineering, design, financial analysis, accounting, ratemaking, commission rules and policies, and other regulatory matters.
- Provides expert testimony in contested cases (those that proceed to hearing because the parties are not in agreement.)
- Hears and/or decides all cases filed before the commission (ALJ Division and Commission).
- Develops joint staff memoranda and other required pleadings in commission cases.
- Presents the staff’s positions in commission cases and administrative law judge proceedings, and represents the commission in cases and appeals before the West Virginia Supreme Court, circuit courts, federal courts, and various state and federal agencies.
- Provides financial and engineering regulatory review, advice, and investigation of consumer complaints.
- Administers the application and enforcement of current laws and regulations relating to railroad safety regarding track, locomotive power and equipment, signal and train control, hazardous materials, and operating practices.
- Investigates highway/railroad collisions, trespasser injuries and fatalities, derailments, release of hazardous materials carried by rail, and complaints.
- Regulates overweight/over-dimensional vehicles on West Virginia highways.

Goals/Objectives/Performance Measures

Resolve effectively and efficiently any disputes that arise between regulated utilities and their customers.

- Resolve 97% of informal disputes each year, thus reducing the number of formal complaint case filings.¹

Fiscal Year	Informal disputes resolved
Actual 2016	97.5%
Actual 2017	97.4%
Estimated 2018	97.0%
Actual 2018	96.9%
Estimated 2019	97.0%
Estimated 2020	97.0%

¹ In FY 2016, there were 8,805 total informal complaints. In FY 2017, there were 8,600 total complaints.

Public Service Commission Utilities

Submit final staff recommendations and issue recommended decisions and final orders (ALJ Division and Commission) within commission-established and statutory deadlines.

- Issue all final orders within statutory deadlines.

Fiscal Year	Final orders issued by statutory deadlines	Final orders
Actual 2016	100%	92
Actual 2017	100%	89
Estimated 2018	100%	N/A
Actual 2018	100%	95
Estimated 2019	100%	N/A
Estimated 2020	100%	N/A

- Meet 100% of the decision due dates established by the commission.

Fiscal Year	Recommended decision due dates met	Recommended Decisions
Actual 2016	100%	912
Actual 2017	100%	694
Estimated 2018	100%	N/A
Actual 2018	100%	762
Estimated 2019	100%	N/A
Estimated 2020	100%	N/A

- Issue final orders in all CRTS cases within 30 days of staff recommendations in uncontested cases and within 60 days of submittal in contested cases.

Maintain safety measures on trains, tracks, and operators traveling in the state.

- Conduct 1,200 railroad inspections throughout the state annually.
- Increase the number of commercial vehicles weighed to 375,000 in FY 2020.²

Fiscal Year	Commercial vehicles weighed (in thousands)
Actual 2016	840
Actual 2017	661
Estimated 2018	700
Actual 2018	321
Estimated 2019	350
Estimated 2020	375

Commercial Vehicle Violations			
Fiscal Year	Inspections	Violations	Out of Service Violations
Actual 2016	21,740	15,355	2,147
Actual 2017	19,980	13,389	1,821
Actual 2018	16,106	9,198	1,190

² Violations must be repaired before the vehicle can be re-dispatched or within 15 days. Out of Service violations must be repaired at the location of the inspection before the vehicle can operate again.

**Public Service Commission
Utilities**

Programs

ADJUDICATION

The Commissioners, their staff, and the Administrative Law Judge Division carry out the adjudicatory function in all cases by issuing timely decisions and holding hearings throughout the state. In all cases, the Commission balances the interests of the utilities regulated by the Commission, the interests of current and future utility customers, and the general interests of the state's economy.

FTEs:	19.72	Annual Program Cost:	\$1,628,883		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

ADVOCACY

The staff of the Commission provides legal input and services in developing the staff's positions as part of a team that includes a lawyer, an engineer, and a financial analyst.

FTEs:	30.00	Annual Program Cost:	\$2,187,635		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

RAILROAD SAFETY

Railroad Safety conducts safety inspections of track, equipment, operating practices, signal and train control, and the transportation of hazardous materials by railroad companies operating in the state. The unit is charged with keeping the state railways safe and productive for the main purpose of economic development and goods transport.

FTEs:	11.10	Annual Program Cost:	\$1,774,816		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

REGULATORY

The regulatory function of the Commission ensures safe, reliable, and reasonably-priced utility services to all utility consumers by providing fair, accurate, and balanced recommendations in order to fulfill statutory requirements. Employees involved in this function also facilitate reasonable solutions to disputes between utilities and their customers by listening, gathering information, applying appropriate rules, and making timely recommendations to the Commission.

FTEs:	100.39	Annual Program Cost:	\$9,673,061		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

WEIGHT ENFORCEMENT

The Weight Enforcement program enhances the level of safety of the traveling public and reduces highway maintenance through the enforcement of West Virginia laws governing overweight/over-dimensional vehicles.

FTEs:	66.44	Annual Program Cost:	\$4,370,453		
Revenue Sources:	0% G	0% F	100% S	0% L	0% O

Public Service Commission
Expenditures

Public Service Commission Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
Federal Funds				
FTE Positions	13.65	34.50	33.50	33.50
Total Personal Services	695,570	1,408,213	1,408,213	1,451,466
Employee Benefits	241,385	475,300	475,300	522,149
Other Expenses	255,980	540,653	540,653	540,653
Less: Reappropriated	0	0	0	0
Subtotal: Federal Funds	1,192,934	2,424,166	2,424,166	2,514,268
Special Funds				
FTE Positions	217.05	276.00	276.00	276.00
Total Personal Services	10,396,752	13,929,328	13,929,328	14,446,581
Employee Benefits	3,555,595	4,903,949	4,903,949	5,470,572
Other Expenses	3,841,307	6,678,803	6,678,803	6,678,803
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	17,793,655	25,512,080	25,512,080	26,595,956
Other Funds				
FTE Positions	0.20	1.40	1.40	1.40
Total Personal Services	13,298	70,735	70,735	70,735
Employee Benefits	3,778	26,330	26,330	26,330
Other Expenses	1,247,398	2,119,774	2,119,774	2,119,774
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	1,264,474	2,216,839	2,216,839	2,216,839
Total FTE Positions	230.90	311.90	310.90	310.90
Total Expenditures	20,251,062	30,153,085	30,153,085	31,327,063



Real Estate Commission

Miscellaneous Boards and Commissions

Mission

The Real Estate Commission licenses and regulates real estate brokers and salespersons conducting business in the state in order to protect the interests of the general public.

Operations

- Licenses and regulates the activities of all real estate brokers and salespersons.
- Designs, prepares, and administers the real estate licensure examination.
- Performs compliance audits on real estate brokers' offices.
- Handles complaints of alleged violations of the licensing law or legislative rules.
- Approves and monitors the offering of all mandatory real estate education.
- Maintains a high level of accessibility to the general public and to licensees.
- Networks with other organizations that are involved in real estate activities.
- Assesses and monitors changing trends in the industry.
- Enforces the provisions of the Real Estate License Act and associated legislative rules.

Goals/Objectives/Performance Measures

Review the Real Estate License Act for needed changes.

Keep current with new technologies.

- ✓ Established a new database for licensees in FY 2018.
- Complete Phase II of the online renewal system by the end of FY 2019.
 - ✓ Established the online license renewal system in FY 2018.
- Conduct 200 compliance audits per year on licensed real estate brokerage firms (representing one-third of licensed firms in the state) by the end of FY 2020.

Fiscal Year	Compliance audits performed
Actual 2016	177
Actual 2017	95
Estimated 2018	300
Actual 2018	118
Estimated 2019	200
Estimated 2020	200

Real Estate Commission
Expenditures

Real Estate Commission Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
Special Funds				
FTE Positions	5.00	7.00	7.00	7.00
Total Personal Services	315,862	439,825	439,825	451,675
Employee Benefits	78,259	142,588	142,588	155,423
Other Expenses	262,367	300,622	300,622	300,622
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	656,488	883,035	883,035	907,720
<hr/>				
Total FTE Positions	5.00	7.00	7.00	7.00
Total Expenditures	656,488	883,035	883,035	907,720



Miscellaneous Boards and Commissions

Mission

The Water Development Authority (WDA) provides financial assistance to West Virginia communities for development and continued maintenance of water, wastewater, and economic infrastructure that will protect the streams of the state, improve drinking water quality, protect public health, and encourage economic growth.

Operations

- Issues water revenue bonds to provide financing for the design, construction, improvement, and acquisition of water and wastewater facilities to local governmental agencies (LGAs) including municipalities, public service districts, and other political subdivisions.
- Coordinates the financing and closings for all infrastructure and economic development loans.
- Serves as the fiduciary agent of the West Virginia Infrastructure Fund which includes servicing all loans made by the West Virginia Infrastructure and Jobs Development Council (WVIJDC), as well as managing the fund’s bond debt service.
- Manages the WDA’s five loan programs designed to pay the WDA’s bond debt service and provides additional funding for projects.
- Administers the Clean Water State Revolving Fund (CWSRF).
- Manages the Drinking Water Treatment Revolving Fund (DWTRF).
- Performs subrecipient desk audits on local governmental agencies to which funds from the DWTRF are disbursed.
- Works with LGAs on project development and funding solutions.
- Invests money within the statutory limits to provide for additional project funding.

Goals/Objectives/Performance Measures

Water Development Authority

- Remit debt service annual principal payments and semiannual interest payments as required by bond documents, and maintain appropriate collateral and reserve balances.
 - ✓ Maintained positive cash control that ensured properly funded collateral and reserve balances and remitted timely debt service payments from FY 1978 through FY 2018.
 - ✓ Two WDA revenue bonds were refunded during FY 2018, resulting in a savings of \$8,234,551 over the life of the bonds.
- Receive unqualified opinions on audited financial statements for the Water Development Authority, WVIJDC, and DWTRF from the independent certified public accountants each year.

Fiscal Year	Unqualified auditor opinions received
Actual 2016	100%
Actual 2017	100%
Estimated 2018	100%
Actual 2018	100%
Estimated 2019	100%
Estimated 2020	100%

- Monitor repayment activity of loan recipients and take aggressive action to collect delinquent payments.
 - ✓ Of the 959 loans that were outstanding at the end of FY 2018, only three entities had delinquent debt service payments.

Water Development Authority

- Conduct annual subrecipient desk audits for all LGAs that receive federal funding exceeding \$500,000 from the DWTRF to ensure compliance with the U. S. Office of Management and Budget’s Circular A-133.

Fiscal Year	Subrecipient desk audits for LGAs performed	Number of subrecipient desk audits for LGAs performed
Actual 2016	100%	5
Actual 2017	100%	4
Estimated 2018	100%	3
Actual 2018	100%	3
Estimated 2019	100%	3
Estimated 2020	100%	3

West Virginia Infrastructure and Jobs Development Council

- Process each loan application within the statutory time frame of 30 days.

Fiscal Year	Percent of applications processed	Applications processed within 30 days
Actual 2016	100%	29
Actual 2017	100%	48
Estimated 2018	100%	N/A
Actual 2018	100%	36
Estimated 2019	100%	N/A
Estimated 2020	100%	N/A

- Secure the maximum federal funding available each year under the CWSRF for wastewater projects and the DWTRF for drinking water projects by providing the required 20% matches.

Fiscal Year	Maximum federal funding secured	Federal funds secured under CWSRF (in millions)	Federal funds secured under DWTRF (in millions)
Actual 2016	100%	\$20.8	\$8.3
Actual 2017	100%	\$28.9	\$8.2
Estimated 2018	100%	N/A	N/A
Actual 2018	100%	\$25.0	\$11.1
Estimated 2019	100%	N/A	N/A
Estimated 2020	100%	N/A	N/A

Fiscal Year	Loans closed during the year	Total amount of loans closed (in millions)
Actual 2015	66	\$208.5
Actual 2016	46	\$68.6
Actual 2017	48	\$73.9
Actual 2018	52	\$60.2

Water Development Authority

Expenditures

Water Development Authority Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
Lottery Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	46,000,000	46,000,000	46,000,000	46,000,000
Less: Reappropriated	0	0	0	0
Subtotal: Lottery Funds	46,000,000	46,000,000	46,000,000	46,000,000
Other Funds				
FTE Positions	17.00	21.00	21.00	21.00
Total Personal Services	749,938	1,310,334	1,310,334	1,310,334
Employee Benefits	188,547	265,012	273,059	273,059
Other Expenses	72,641,609	88,667,032	86,031,608	86,031,608
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	73,580,094	90,242,378	87,615,001	87,615,001
Total FTE Positions	17.00	21.00	21.00	21.00
Total Expenditures	119,580,094	136,242,378	133,615,001	133,615,001



West Virginia Board of Examiners for Speech-Language Pathology and Audiology

Miscellaneous Boards and Commissions

Mission

The West Virginia Board of Examiners for Speech-Language Pathology and Audiology’s mission is to safeguard public health by ensuring the professional qualifications of speech-language pathologists, audiologists, speech-language pathology assistants, and audiology assistants practicing in West Virginia.

Operations

- Administers, coordinates, and enforces all provisions of the West Virginia Code relevant to speech-language pathology and audiology.
- Promulgates reasonable rules that delineate qualifications for licensure, specifies requirements for the renewal of licensures and procedures for registering assistants, and establishes standards of professional conduct.
- Evaluates applications and credentials for licensure, issues licenses, and renews licenses biennially.
- Maintains an accurate and current register of speech-language pathologists, audiologists, and assistants.
- Investigates licensees for alleged violations of the law and rules established by the board and imposes penalties and fines if violations occur.
- Responds to requests relating to licensees, certification, complaints, disciplinary actions, and functions of the board.
- Communicates disciplinary actions to relevant state and federal authorities as well as other state speech-language pathology and audiology licensing authorities.

Goals/Objectives/Performance Measures

Increase efficiency by utilizing new technologies.

- Educate licensees so 95% will be using online services for license renewals by the end of FY 2019.

Fiscal Year ¹	Licensees using online license renewal
Actual 2017	91%
Estimated 2019	95%

- Provide at least one continuing education opportunity each year for speech-language pathologists and/or audiologists with topics specific to clinical skills, professional development, and ethics.
- Improve the transparency of the board’s website (per the Legislative Auditor’s recommendation) by including frequently asked questions, a search tool, meeting minutes, annual reports, the annual board budget, and the online verification of licensees by the end of FY 2019.
- Submit a report to the Governor and the Legislature by January 1 each year to include the previous two years’ activities (i.e., itemized statement of receipts and disbursements, list of all persons licensed or registered, statistical reports by county or specialty, list of filed complaints and actions taken).

¹ There are no statistics for even numbered years since all licenses expire December 31st in even years and are renewed at the same time for a two-year period.

West Virginia Board of Examiners for Speech-Language Pathology and Audiology

Expenditures

Board Of Speech Language Pathology And Audiology Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
Special Funds				
FTE Positions	1.00	1.00	1.00	1.00
Total Personal Services	57,544	63,664	63,724	66,094
Employee Benefits	10,203	11,650	11,590	14,157
Other Expenses	59,748	63,499	63,499	63,499
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	127,495	138,813	138,813	143,750
Total FTE Positions	1.00	1.00	1.00	1.00
Total Expenditures	127,495	138,813	138,813	143,750



West Virginia Board of Medicine

Miscellaneous Boards and Commissions

Mission

The West Virginia Board of Medicine is charged with protecting the health and safety of the public through licensure, regulation, and oversight of medical doctors, podiatric physicians, and collaborating physician assistants.

Operations

- Issues licenses to qualified allopathic physicians, podiatrists, and physician assistants.
- Conducts biennial licensure renewals of all those licensed by the board.
- Processes complaints from the public.
- Provides an investigative and disciplinary process.
- Conducts random audits of continuing medical education for licensees.
- Issues drug dispensing certificates to physicians and podiatrists.
- Provides certification and certification renewals of medical corporations and professional limited liability companies.
- Provides written verification of physicians, podiatrists, and physician assistants licensed in West Virginia.
- Makes information available about licensees through the West Virginia Board of Medicine’s website and newsletters.
- Maintains an agreement with the designated medical professional health program in the state recognized to serve professionals licensed by the board for substance abuse and dependency or major mental illness.
- Provides certification of radiologist assistants.

Goals/Objectives/Performance Measures

- Investigate and take final action on complaints filed against physicians, podiatrists, and physician assistants within 18 months unless the party and board agree to extend the time frame (as specified by West Virginia Code.)

Calendar Year	Final action on complaints within time frame	Number of complaints	Extensions beyond 18 months granted within the year ¹
Actual 2016	94.2%	172	10
Estimated 2017	97.8%	180	4
Actual 2017	98.0%	205	4
Estimated 2018	97.8%	180	4
Estimated 2019	97.8%	230	5
Estimated 2020	97.8%	230	5

¹ Extensions are due to incarceration, complex investigations involving parties external to the West Virginia Board of Medicine, and parallel litigation proceedings.

West Virginia Board of Medicine
Expenditures

Board Of Medicine Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
Special Funds				
FTE Positions	16.00	16.00	16.00	16.00
Total Personal Services	885,912	1,012,512	1,001,512	1,037,062
Employee Benefits	226,592	266,240	294,240	332,745
Other Expenses	834,575	1,142,789	1,125,789	1,125,789
Less: Reappropriated	0	0	0	0
Subtotal: Special Funds	1,947,080	2,421,541	2,421,541	2,495,596
<hr/>				
Total FTE Positions	16.00	16.00	16.00	16.00
Total Expenditures	1,947,080	2,421,541	2,421,541	2,495,596

Miscellaneous Boards and Commissions

Mission

The mission of the West Virginia Economic Development Authority is to provide financial assistance and credit enhancement, enabling a favorable environment for job creation and retention for business in West Virginia.

Operations

- Provides direct loans to business entities to assist in the establishment, revitalization, and expansion of industry in the state.
- Administers the state's allocation of industrial development revenue bonds (private activity, tax exempt).
- Issues revenue bonds on behalf of the West Virginia Department of Administration for various public projects.
- Provides the loan insurance program that insures a portion of commercial loans issued to businesses.
- Provides approval of sites for eligibility to become U.S. Foreign Trade Zones.

Goals/Objectives/Performance Measures

- Approve at least 20 loans/leases to new and/or existing businesses in West Virginia, thus creating and/or retaining 600 jobs annually.

Fiscal Year	Loans/leases approved	Jobs retained or created
Actual 2016	24	580
Actual 2017	17	643
Estimated 2018	20	600
Actual 2018	12	497
Estimated 2019	20	600
Estimated 2020	20	600

- Maintain total outstanding balances of 80% or less in the Loan Insurance Program.

Fiscal Year	Outstanding balance percentage
Actual 2016	80%
Actual 2017	77%
Estimated 2018	80%
Actual 2018	73%
Estimated 2019	80%
Estimated 2020	80%

West Virginia Economic Development Authority

- Approve at least 50% of the industrial development revenue bond allocation.

Fiscal Year	Allocation rate ¹
Actual 2016	43%
Actual 2017	0%
Estimated 2018	50%
Actual 2018	0%
Estimated 2019	50%
Estimated 2020	50%

¹ During FY 2017 and FY 2018, no industrial development revenue bond applications were received by the West Virginia Economic Development Authority.

West Virginia Economic Development Authority

Expenditures

Economic Development Authority Expenditure By Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
Lottery Funds				
FTE Positions	0.00	0.00	0.00	0.00
Total Personal Services	0	0	0	0
Employee Benefits	0	0	0	0
Other Expenses	20,380,310	21,032,000	25,427,000	25,427,000
Less: Reappropriated	0	0	0	0
Subtotal: Lottery Funds	20,380,310	21,032,000	25,427,000	25,427,000
Other Funds				
FTE Positions	10.00	10.00	10.00	10.00
Total Personal Services	635,251	660,920	671,460	671,460
Employee Benefits	205,984	212,120	213,977	213,977
Other Expenses	41,499,042	134,247,710	134,235,313	134,235,313
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	42,340,277	135,120,750	135,120,750	135,120,750
Total FTE Positions	10.00	10.00	10.00	10.00
Total Expenditures	62,720,587	156,152,750	160,547,750	160,547,750

Miscellaneous Boards and Commissions Nonappropriated¹

Jim Justice
Governor

Appraiser Licensing Certification Board	Board of Funeral Service Examiners	Board of Professional Surveyors	Board of Examiners in Counseling
Board of Social Work Examiners	Board of Chiropractic Examiners	Board of Dentistry	Board of Landscape Architects
Board of Occupational Therapy	Board of Optometry	Board of Pharmacy	Board of Examiners of Psychologists
Board of Examiners of Medical Imaging and Radiation Therapy Technology	Board of Sanitarians	Board of Professional Engineers	Board of Accountancy
Board of Architects	Board of Osteopathic Medicine	Board of Physical Therapy	Board of Veterinary Medicine
Board of Foresters	Board of Acupuncture	West Virginia Courthouse Facilities Improvement Authority	West Virginia Center for Nursing
	West Virginia Municipal Pension Oversight Board	Board of Hearing Aid Dealers	

¹ These boards are not specifically appropriated in the Budget Bill, but derive their spending authority from the general law provisions of West Virginia Code. For more detail about an individual board, see the *Account Detail*.

Nonappropriated Miscellaneous Boards

Expenditures

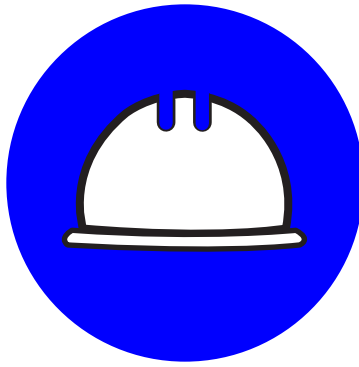
Expenditure by Agency	Total FTE 11/30/2018	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
Board Of Funeral Service Examiners	1.00	177,775	171,526	177,566	177,566
Board Of Social Work	2.70	211,573	253,644	253,644	253,644
Board Of Dentistry	3.00	423,463	512,000	512,000	512,000
Board Of Psychologists	1.00	108,046	126,332	126,332	126,332
Board Of Accountancy	3.00	391,690	536,800	536,800	536,800
Board Of Architects	1.00	148,198	169,304	169,304	169,304
West Virginia Board Of Osteopathic Medicine	4.00	417,205	444,385	444,385	444,385
Board Of Veterinary Medicine	1.75	256,163	309,618	314,738	314,738
Board Of Foresters	0.00	11,244	27,900	27,900	27,900
Board Of Acupuncture	0.00	14,689	16,000	16,000	16,000
Courthouse Facilities Improvement Authority	1.60	1,820,146	3,763,850	3,763,910	3,763,910
Board Of Optometry	1.00	118,124	156,000	156,000	156,000
Board Of Sanitarians	0.00	8,822	10,500	6,858	6,858
Center For Nursing	0.00	427,916	328,610	328,610	328,610
Board Of Counseling	2.00	175,073	200,043	200,043	200,043
Board Of Medical Imaging And Radiation Therapy Technicians	2.00	205,251	229,230	225,000	225,000
Board Of Professional Surveyors	1.60	164,297	200,000	200,000	200,000
Board Of Chiropractic Examiners	1.00	114,795	135,000	135,000	135,000
Municipal Pension Oversight Board	3.00	19,242,002	22,000,000	22,000,000	22,000,000
Appraiser Licensing Certification Board	4.00	399,384	563,018	549,018	549,018
Board Of Occupational Therapy	0.65	91,200	115,000	115,000	115,000
Board Of Pharmacy	13.00	2,419,984	2,456,000	2,600,000	2,600,000
Board Of Professional Engineers	5.00	805,341	1,120,000	1,120,000	1,120,000
Board Of Physical Therapy	3.00	389,204	500,000	500,000	500,000
Board Of Hearing Aid Dealers	0.00	15,278	33,929	33,929	33,929
Board Of Landscape Architects	0.00	13,532	28,224	28,224	28,224
Less: Reappropriated	0.00	0	0	0	0
Total	55.30	28,570,395	34,406,913	34,540,261	34,540,261

Expenditure by Fund Class	Actuals FY 2018	Budgeted FY 2019	Requested FY 2020	Governor's Recommendation
Other Funds				
FTE Positions	50.40	55.30	55.05	55.05
Total Personal Services	3,414,290	3,943,686	3,944,659	3,944,659
Employee Benefits	892,715	1,061,746	1,060,164	1,060,164
Other Expenses	24,263,390	29,401,482	29,535,438	29,535,438
Less: Reappropriated	0	0	0	0
Subtotal: Other Funds	28,570,395	34,406,913	34,540,261	34,540,261

Total FTE Positions	50.40	55.30	55.05	55.05
Total Expenditures	28,570,395	34,406,913	34,540,261	34,540,261



CAPITAL PROJECTS



Capital Projects

West Virginia does not have a capital budget that is separate from its annual operating budget. Capital expenditures may be financed through regular annual revenues and appropriations. In addition, onetime appropriations or other major funding sources such as bond issues and loan funds may provide large amounts of capital funding and may be dedicated to financing capital expenditures. (For a discussion of the different types of revenue sources, refer to the Revenue Sources section of Volume I.)

Financing sources may be spread over a period of several years; therefore, the total funding from these sources is not reflected in the individual capital projects listed for FY 2020 in the following pages. The Listing of Individual Capital Projects does not include water, sewer, and infrastructure projects, school construction or renovation, etc. that may be partially funded with state revenues. These projects are not considered to add to the state's capital assets as they will become the property of local entities.

A capital expenditure project is defined as any major construction, land acquisition, or renovation activity that adds value to a state government's physical assets or significantly increases the useful life. Projects must be listed if they have either a minimum cost of \$100,000 or if they are equipment purchases of over \$50,000.

Special Funding Sources for Capital Expenditures

The following is a brief summary of some of the major sources of capital funds and their intended uses.

State Building Commission—Lottery Revenue Bonds

Education, Arts, Sciences, and Tourism (EAST) Fund

House Bill 113 (passed in 2009) authorized the Economic Development Authority to issue new revenue bonds secured by lottery profits in the amount of \$155,620,000, since the 1997 EAST Fund bonds matured on July 1, 2010. Proceeds from the new revenue bonds will be used as follows: approximately \$100 million of capital improvement projects at state institutions of higher education and approximately \$55 million for capital improvement projects at state parks or other tourism sites. The new 30-year revenue bonds, issued in August 2010, are supported by the net profits of the West Virginia Lottery debt service payments, not to exceed \$10 million annually, and will mature by FY 2040.

1994 Infrastructure Improvements Amendment

The Infrastructure Improvement Amendment to the West Virginia Constitution was ratified at the general election held on November 8, 1994. This amendment authorized the issuance of general obligation bonds in an amount not to exceed \$300 million for the purpose of construction, extension, expansion, rehabilitation, repair, and improvement of water supply and sewage treatment systems and for the acquisition, preparation, construction, and improvement of economic development sites. While the bonds are direct and general obligations of the state and the full faith and credit of the state is pledged to secure repayment of the bonds, the amendment irrevocably dedicates an annual amount of Severance Taxes for their repayment. The projects funded by these bonds are typically small, local projects, and are too numerous to list.

School Building Authority

The School Building Authority (SBA) of West Virginia was created in 1989 to provide state funds for the construction and maintenance of primary and secondary school facilities. (Since the inception of the SBA, over \$1.9 billion in state dollars and \$1.5 billion in local dollars have been dedicated to West Virginia school facilities. This equates to 33 new high schools, 35 new middle schools, 72 new elementary schools, 98 major school addition/renovation projects, and over 1,236 minor renovation projects.) These projects are not considered to add to the state's capital assets as they will become the property of local entities.

West Virginia Conservation Agency

The West Virginia Conservation Agency (WVCA) coordinates statewide conservation efforts. The West Virginia Code charges the WVCA to conserve natural resources; control floods; prevent impairment of dams and reservoirs; assist in maintaining the navigability of rivers and harbors; conserve wildlife; protect the tax base; protect public lands; and protect and promote the health, safety, and general welfare of the people. The agency receives a regular annual appropriation for soil conservation projects.

Capital Projects

On the following pages is a list of recommended capital expenditures for FY 2019 from all funding sources. This list is not intended to include all capital expenditures of the state, but instead outline major projects (defined as construction, renovation, and acquisition projects) that exceed a total cost of \$100,000 or equipment purchases over \$50,000.

The information in this report is based on data extrapolated from information submitted by state agencies. The projects are listed in alphabetical order by cabinet and department—then by project name—with the total cost of the project, impact on operating budget, and a brief description. Projects are submitted by state agencies and are contingent on funding availability from current sources or from improvement requests. Projects listed do not necessarily have guaranteed funding.

Listing of Capital Projects

ADMINISTRATION

SECRETARY OF ADMINISTRATION

LEASE RENTAL PAYMENTS

Provide lease rental payments for the acquisition, construction, and equipping of the following adult or juvenile correctional centers and jails: Huttonsville Correctional Center, Southwestern Regional Jail, Potomac Highlands Regional Jail, North Central Regional Jail, Lakin Correctional Facility, Tiger Morton Juvenile Center, J. M. "Chick" Buckbee Juvenile Center, Western Regional Jail, and Martinsburg Correctional Center.

Total Project Cost: \$430,627,670

Revenue Source(s): General

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
COST OF FINANCING NON EQUIPMENT	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000
DEBT SERVICE	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000
TOTAL	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000	\$15,000,000

INFORMATION SERVICES AND COMMUNICATIONS

EQUIPMENT REPLACEMENT

Upgrade technology equipment and software to meet current standards, improve quality of service, and increase efficiency.

Total Project Cost: \$8,520,000

Revenue Source(s): Special

Operating Impact: Reduced repair expenses.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
EQUIPMENT	\$2,050,000	\$2,000,000	\$870,000	\$880,000	\$680,000	\$1,235,000

GENERAL SERVICES DIVISION

UPGRADE OF ELEVATORS

Modernize elevators in various Capitol Complex and satellite buildings to ensure safe, reliable operation.

Total Project Cost: \$6,900,000

Revenue Source(s): Other

Operating Impact: Increased safety and reliability of elevators.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$1,000,000	\$1,000,000	\$1,500,000	\$0	\$0	\$0

GENERAL SERVICES DIVISION

DOME MOISTURE INTRUSION INSPECTION AND REPAIRS

Discover and remedy issues with water penetrating Main Capitol Dome in order to preserve waterproof integrity of the Capitol Building.

Total Project Cost: \$16,030,000

Revenue Source(s): General

Operating Impact: Increased safety and reliability of elevators.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$3,000,000	\$10,000,000	\$2,000,000	\$0	\$0	\$0

Listing of Capital Projects

ADMINISTRATION

GENERAL SERVICES DIVISION

CAPITOL BUILDING FIRE SPRINKLER SAFETY

Increase the safety of buildings by upgrading sprinkler systems.

Total Project Cost: \$3,370,000

Revenue Source(s): Other

Operating Impact: Increased safety - required by Fire Marshall.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$400,000	\$1,000,000	\$2,000,000	\$1,000,000	\$0	\$0

GENERAL SERVICES DIVISION

PARKERSBURG (B25) EXTERIOR UPGRADES

Address water penetration issues.

Total Project Cost: \$1,462,684

Revenue Source(s): Other

Operating Impact: Reduced repairs costs due to water penetration.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$600,000	\$875,000	\$0	\$0	\$0	\$0

GENERAL SERVICES DIVISION

MAIN CAPITOL EXTERIOR DOOR REPLACEMENT

Restore and replace historic doors back to operational state.

Total Project Cost: \$1,100,000

Revenue Source(s): Other

Operating Impact: Reduced costs in maintaining unreliable and unsafe doors.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$547,000	\$0	\$0	\$0	\$0	\$0

GENERAL SERVICES DIVISION

CAPITOL BUILDING-ELECTRICAL WIRING (SAFETY)

Bring antiquated wiring up to Code compliance.

Total Project Cost: \$5,616,000

Revenue Source(s): Other

Operating Impact: Reduced corrective maintenance costs and increased energy efficiency.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$336,000	\$1,200,000	\$1,000,000	\$1,000,000	\$1,000,000

Listing of Capital Projects

ADMINISTRATION

GENERAL SERVICES DIVISION

CAPITOL BUILDING-MAIN SWITCH GEAR REPLACEMENT

Bring antiquated switch gear up to Code compliance and higher reliability.

Total Project Cost: \$2,200,000

Revenue Source(s): Other

Operating Impact: Reduced corrective maintenance costs and increased energy efficiency.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$0	\$0	\$0	\$750,000	\$1,450,000

GENERAL SERVICES DIVISION

SEPARATE STORM AND SANITARY SEWERS

Resolve historic drainage issues of existing combined drainage systems.

Total Project Cost: \$2,000,000

Revenue Source(s): Other

Operating Impact: Reduced costs for remediating building damage due to improper drainage.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$1,000,000	\$1,500,000	\$0	\$0	\$0	\$0

GENERAL SERVICES DIVISION

BUILDING 4 LIFE/SAFETY RENOVATIONS

Design and construction of life/safety systems, infrastructural, and interior renovations to Building Four.

Total Project Cost: \$10,800,000

Revenue Source(s): Other, General

Operating Impact: Will bring portion of building into Code compliance for Life/Safety, allowing for additional rentable office space on the Capitol Complex.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$1,500,000	\$6,000,000	\$3,300,000	\$0	\$0	\$0

GENERAL SERVICES DIVISION

BUILDING 6 INTERIOR RENOVATIONS

Design and construction of interior renovations of four floors of Building Six, including Code-compliant fire sprinkling.

Total Project Cost: \$12,000,000

Revenue Source(s): General

Operating Impact: Will bring portion of Bldg 6 into Code compliance for sprinkler and allow for additional rentable programmed office space on the Capitol Complex.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$1,000,000	\$11,000,000	\$0	\$0	\$0	\$0

Listing of Capital Projects

ADMINISTRATION

GENERAL SERVICES DIVISION

CAPITOL CAMPUS HARDSCAPE IMPROVEMENTS

Improve pedestrian and vehicular access ways on the Capitol Complex (sidewalk, step, paver, etc. repairs).

Total Project Cost: \$3,950,000

Revenue Source(s): Other, General

Operating Impact: Eliminate safety hazards while improving and repairing access to Capitol and rentable space on Complex.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$700,000	\$1,250,000	\$500,000	\$500,000	\$500,000	\$500,000

GENERAL SERVICES DIVISION

CAMPUS STEAM SYSTEM UPGRADES

Upgrade and repair high pressure and low pressure steam valves, vaults, and piping on the Capitol Complex.

Total Project Cost: \$3,500,000

Revenue Source(s): Other, General

Operating Impact: Increase energy efficiency of steam delivery on the Capitol Complex, while addressing safety/maintainability concerns.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$700,000	\$1,500,000	\$1,300,000	\$0	\$0	\$0

GENERAL SERVICES DIVISION

HOWARD PROPERTY

Payment of debt service for the acquisition of a small building on the state capitol complex which houses the central mail room and one shop for the GSD. Paying debt service obligations on schedule will maintain financial integrity and credit for the state.

Total Project Cost: \$1,426,187

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
COST OF FINANCING NON EQUIPMENT	\$12,360	\$9,270	\$5,987	\$2,446	\$386	\$0
DEBT SERVICE	\$60,000	\$63,750	\$68,750	\$40,000	\$7,500	\$0
TOTAL	\$72,360	\$73,020	\$74,737	\$42,446	\$7,886	\$0

GENERAL SERVICES DIVISION

EDUCATION, ARTS, SCIENCES, AND TOURISM DEBT SERVICE

Payment of debt service on bonds issued in FY 2011 for capital improvement projects for higher education, state parks, the state capitol complex, and other state facilities and tourism sites. Paying debt service obligations on schedule will maintain financial integrity and credit for the state.

Total Project Cost: \$162,391,436

Revenue Source(s): Lottery

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
DEBT SERVICE	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000

Listing of Capital Projects

ADMINISTRATION

GENERAL SERVICES DIVISION

ONE DAVIS DEBT SERVICE

Payment of debt service for the acquisition and renovation of a Charleston building used by IS&C and DHHR to provide more space for employees. Paying debt service obligations on schedule will maintain financial integrity and credit for the state.

Total Project Cost: \$5,242,655

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
COST OF FINANCING NON EQUIPMENT	\$59,250	\$49,388	\$39,825	\$29,812	\$19,350	\$8,438
DEBT SERVICE	\$202,499	\$212,500	\$222,500	\$232,500	\$242,500	\$187,500
TOTAL	\$261,749	\$261,888	\$262,325	\$262,312	\$261,850	\$195,938

GENERAL SERVICES DIVISION

WEIRTON DEBT SERVICE

Payment of debt service for the expansion of office space for DHHR, West Virginia Association of Rehabilitation Facilities, West Virginia Lottery, DMV, WorkForce West Virginia, and the Workforce Investment Board. Paying debt service obligations on schedule will maintain financial integrity and credit for the state.

Total Project Cost: \$10,357,538

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
COST OF FINANCING NON EQUIPMENT	\$206,075	\$198,463	\$190,325	\$181,400	\$171,688	\$161,450
DEBT SERVICE	\$145,000	\$155,000	\$170,000	\$185,000	\$195,012	\$212,500
TOTAL	\$351,075	\$353,463	\$360,325	\$366,400	\$366,700	\$373,950

GENERAL SERVICES DIVISION

DIVISION OF ENVIRONMENTAL PROTECTION DEBT SERVICE

Payment of debt service for an office building for the Division of Environmental Protection. Paying debt service obligations on schedule will maintain financial integrity and credit for the state.

Total Project Cost: \$50,892,114

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
COST OF FINANCING NON EQUIPMENT	\$653,069	\$947,872	\$947,872	\$947,872	\$947,872	\$947,872
DEBT SERVICE	\$1,145,000	\$1,086,664	\$1,086,664	\$1,086,664	\$1,086,664	\$1,086,664
TOTAL	\$1,798,069	\$2,034,536	\$2,034,536	\$2,034,536	\$2,034,536	\$2,034,536

Listing of Capital Projects

ADMINISTRATION

GENERAL SERVICES DIVISION

WILLIAMSON DEBT SERVICE

Payment of debt service for office spaces for state agencies in Mingo County and the purchase of a parking lot. Paying debt service obligations on schedule will maintain financial integrity and credit for the state.

Total Project Cost: \$6,015,120

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
COST OF FINANCING NON EQUIPMENT	\$123,215	\$119,330	\$114,571	\$109,884	\$104,941	\$100,005
DEBT SERVICE	\$77,288	\$81,173	\$85,932	\$90,619	\$95,562	\$100,498
TOTAL	\$200,503	\$200,503	\$200,503	\$200,503	\$200,503	\$200,503

GENERAL SERVICES DIVISION

GREENBROOKE BUILDING

Payment of debt service, expanding available office space for state agencies, and maintaining financial credit for the state.

Total Project Cost: \$18,745,891

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
COST OF FINANCING NON EQUIPMENT	\$390,676	\$376,243	\$361,093	\$344,981	\$327,658	\$309,454
DEBT SERVICE	\$363,750	\$378,750	\$393,750	\$408,750	\$423,750	\$443,333
TOTAL	\$754,426	\$754,993	\$754,843	\$753,731	\$751,408	\$752,787

GENERAL SERVICES DIVISION

REGIONAL JAIL DEBT SERVICE

Payment of debt service on the first phase of construction of regional jails which will result in the improvement of correctional facilities. Paying debt service obligations on schedule will maintain financial integrity and credit for the state.

Total Project Cost: \$203,942,973

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
COST OF FINANCING NON EQUIPMENT	\$1,283,413	\$877,725	\$450,362	\$0	\$0	\$0
DEBT SERVICE	\$7,585,000	\$7,990,000	\$8,420,000	\$0	\$0	\$0
TOTAL	\$8,868,413	\$8,867,725	\$8,870,362	\$0	\$0	\$0

Listing of Capital Projects

ADMINISTRATION

GENERAL SERVICES DIVISION

ENERGY SAVINGS DEBT SERVICE

Payment of debt service for the energy savings plan in place for the capitol complex that employs various energy saving recommendations that will increase efficiency and reduce costs. Paying debt service obligations on schedule will maintain financial integrity and credit for the state.

Total Project Cost: \$15,185,287
Revenue Source(s): Other
Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
COST OF FINANCING NON EQUIPMENT	\$183,075	\$141,900	\$97,791	\$48,331	\$0	\$0
DEBT SERVICE	\$915,000	\$975,417	\$1,041,250	\$1,017,500	\$0	\$0
TOTAL	\$1,098,075	\$1,117,317	\$1,139,041	\$1,065,831	\$0	\$0

GENERAL SERVICES DIVISION

PARKING GARAGE DEBT SERVICE

Payment of debt service on the parking garage for employees at the capitol complex. Paying debt service obligations on schedule will maintain financial integrity and credit for the state.

Total Project Cost: \$11,462,018
Revenue Source(s): Other
Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
COST OF FINANCING NON EQUIPMENT	\$129,799	\$110,853	\$90,746	\$69,479	\$47,028	\$23,128
DEBT SERVICE	\$326,663	\$346,667	\$366,667	\$387,083	\$412,083	\$398,750
TOTAL	\$456,462	\$457,520	\$457,413	\$456,562	\$459,111	\$421,878

GENERAL SERVICES DIVISION

HUNTINGTON #2 DEBT SERVICE

Payment of debt service for expanding available office space for state agencies. Paying debt service obligations on schedule will maintain financial integrity and credit for the state.

Total Project Cost: \$17,240,258
Revenue Source(s): Other
Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
COST OF FINANCING NON EQUIPMENT	\$166,675	\$150,275	\$133,400	\$115,471	\$96,200	\$75,653
DEBT SERVICE	\$546,667	\$562,500	\$577,500	\$596,667	\$612,500	\$635,833
TOTAL	\$713,342	\$712,775	\$710,900	\$712,138	\$708,700	\$711,486

Listing of Capital Projects

ADMINISTRATION

GENERAL SERVICES DIVISION

BUILDING #3 DEBT SERVICE

Renovate the aging Building 3 on the capitol complex. The renovations will provide a new and modern office setting at the capitol complex that will be available to state agencies.

Total Project Cost: \$41,006,256

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
COST OF FINANCING NON EQUIPMENT	\$1,166,494	\$1,141,744	\$1,116,244	\$1,094,369	\$1,067,519	\$1,021,519
DEBT SERVICE	\$825,000	\$850,000	\$875,000	\$895,000	\$920,000	\$970,000
TOTAL	\$1,991,494	\$1,991,744	\$1,991,244	\$1,989,369	\$1,987,519	\$1,991,519

GENERAL SERVICES DIVISION

CLARKSBURG DEBT SERVICE

New building in Clarksburg, West Virginia. The building will provide state employees a comfortable and modern office setting.

Total Project Cost: \$24,996,409

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
COST OF FINANCING NON EQUIPMENT	\$566,188	\$556,288	\$547,450	\$532,000	\$516,100	\$499,750
DEBT SERVICE	\$495,000	\$505,000	\$515,000	\$530,000	\$545,000	\$565,000
TOTAL	\$1,061,188	\$1,061,288	\$1,062,450	\$1,062,000	\$1,061,100	\$1,064,750

GENERAL SERVICES DIVISION

FAIRMONT DEBT SERVICE

Building in Fairmont, West Virginia. The building will provide state employees a comfortable and modern office setting.

Total Project Cost: \$13,965,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
COST OF FINANCING NON EQUIPMENT	\$472,505	\$463,280	\$452,570	\$440,530	\$427,330	\$413,300
DEBT SERVICE	\$410,000	\$420,000	\$430,000	\$440,000	\$455,000	\$465,000
TOTAL	\$882,505	\$883,280	\$882,570	\$880,530	\$882,330	\$878,300

FLEET MANAGEMENT DIVISION

FLEET MANAGEMENT

Purchase new vehicles to create a modern fleet of dependable automobiles.

Total Project Cost: \$17,981,387

Revenue Source(s): Special

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
COST FINANCING EQUIPMENT	\$219,786	\$142,898	\$66,493	\$10,560	\$0	\$0
EQUIPMENT	\$7,307,461	\$5,158,397	\$3,547,384	\$1,528,408	\$0	\$0
TOTAL	\$7,527,247	\$5,301,295	\$3,613,877	\$1,538,968	\$0	\$0

Listing of Capital Projects

ADMINISTRATION

TOTAL ADMINISTRATION

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
COST FINANCING EQUIPMENT	\$219,786	\$142,898	\$66,493	\$10,560	\$0	\$0
COST OF FINANCING NON EQUIPMENT	\$13,412,794	\$13,142,631	\$12,548,236	\$11,916,575	\$11,726,072	\$11,560,569
DEBT SERVICE	\$30,096,867	\$30,627,421	\$31,253,013	\$22,909,783	\$21,995,571	\$22,065,078
EQUIPMENT	\$9,357,461	\$7,158,397	\$4,417,384	\$2,408,408	\$680,000	\$1,235,000
RENOVATION AND REPAIR	\$10,447,000	\$34,461,000	\$11,800,000	\$2,500,000	\$2,250,000	\$2,950,000
TOTAL	\$63,533,908	\$85,532,347	\$60,085,126	\$39,745,326	\$36,651,643	\$37,810,647

Listing of Capital Projects

COMMERCE

DIVISION OF NATURAL RESOURCES

CONAWAY RUN LAKE DAM IMPROVEMENTS

The Conaway Lake Dam is classified as a Class I high hazard dam by the DEP and is in need of repairs to meet dam safety compliance requirements. The benefits are regulatory compliance and continued public use of the lake.

Total Project Cost: \$1,500,000

Revenue Source(s): Other

Operating Impact: The project will have minimal impact on the agency's operating budget.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$700,000	\$0	\$0	\$0	\$0	\$0

DIVISION OF NATURAL RESOURCES

MAJOR REPAIRS/ALTERATIONS AND EQUIPMENT

Deferred maintenance and equipment replacement for items such as mowing equipment, shop equipment, hand tools, restaurant equipment, lodge and cabin furnishings, tractors, building and grounds upkeep. These items are needed to provide the ability to catch up on deferred maintenance projects that inhibit revenue production and could present potential risks to our guests.

Total Project Cost: \$35,000,000

Revenue Source(s): Lottery

Operating Impact: Decrease utilities and labor time spent repairing antiquated machinery. Potentially increase revenue due to more modern furnishings in our facilities.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
EQUIPMENT	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
RENOVATION AND REPAIR	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
TOTAL	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000

DIVISION OF NATURAL RESOURCES

CACAPON LODGE EXPANSION

Expand current lodge and infrastructure to allow area to become self-sufficient by increasing guest satisfaction and revenue.

Total Project Cost: \$25,000,000

Revenue Source(s): Other

Operating Impact: This project, if constructed, would increase the agencies operational budget due to added facilities and staff required to man the facility. The full fiscal year of impact would be 2020.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NEW CONSTRUCTION	\$6,000,000	\$10,000,000	\$9,000,000	\$0	\$0	\$0

DIVISION OF NATURAL RESOURCES

SYSTEMWIDE DAM SAFETY COMPLIANCE

Meet all DEP/EPA safety and structural regulations to ensure the safety of WV citizens downstream from dam locations. This project will fund design and construction of dams at Rollins Lake, Pendleton Lake, Tomlinson Run, Coopers Rock, Bear Rocks, and Laurel Lakes.

Total Project Cost: \$8,000,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$500,000	\$1,200,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

Listing of Capital Projects

COMMERCE

DIVISION OF NATURAL RESOURCES

COLDWATER HATCHERY IMPROVEMENTS

Renovate water supply and raceways at Ridge, Bowden, and Edray Hatcheries. This will allow for a reliable water supply and maintenance of fish production capabilities. Investigation of waste water treatment options.

Total Project Cost: \$18,000,000

Revenue Source(s): Other, Federal

Operating Impact: The project will have minimal impact on the agency's operating budget.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$1,800,000	\$4,000,000	\$5,000,000	\$5,000,000	\$2,000,000	\$2,000,000

DIVISION OF NATURAL RESOURCES

WILDLIFE MANAGEMENT AREAS STORAGE BUILDINGS

Build Wildlife Manager offices and storage buildings on WMAs to allow space for office functions and storage of equipment.

Total Project Cost: \$5,000,000

Revenue Source(s): Other

Operating Impact: This project will have minimal impact on the agency's operating budget.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NEW CONSTRUCTION	\$2,000,000	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000

DIVISION OF NATURAL RESOURCES

PARKS SYSTEM BOND PROJECTS

Park repairs of deferred maintenance to maintain structural integrity of park facilities, and upgrades to meet guest satisfaction requirements.

Total Project Cost: \$55,000,000

Revenue Source(s): Lottery

Operating Impact: Any repairs to these structures are capital expenditures. Upgrades to current facilities will increase desirability for our guests, and thereby increase revenue production.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$15,000,000	\$20,000,000	\$20,000,000	\$0	\$0	\$0

TOTAL COMMERCE

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
EQUIPMENT	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
NEW CONSTRUCTION	\$8,000,000	\$10,750,000	\$9,750,000	\$750,000	\$750,000	\$750,000
RENOVATION AND REPAIR	\$21,000,000	\$28,200,000	\$29,000,000	\$9,000,000	\$6,000,000	\$6,000,000
TOTAL	\$31,000,000	\$40,950,000	\$40,750,000	\$11,750,000	\$8,750,000	\$8,750,000

Listing of Capital Projects

EDUCATION

DEPARTMENT OF EDUCATION

WEST VIRGINIA EDUCATIONAL INFORMATION SYSTEM

WVEIS is an information processing service for all schools and county boards of education in West Virginia. West Virginia Code 18-2-26f established the WVEIS and it requires all schools and county boards of education to be a part of the project.

Total Project Cost: \$2,000,000/yr

Revenue Source(s): Lottery

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
EQUIPMENT	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000

WEST VIRGINIA SCHOOLS FOR THE DEAF AND THE BLIND

SCHOOL FOR THE DEAF BUILDING RENOVATION

Remove and replace failing roof system at the School for the Deaf to provide staff safety and eliminate recurring water damage. The replacement plan also includes Physical Education HVAC system to improve 40 year old heating system, reducing repair and energy cost.

Total Project Cost: \$859,000

Revenue Source(s): General

Operating Impact: Reduction in maintenance and repair expense as well as building structure damage estimated at \$15,000 to \$30,000 annually.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$150,000	\$709,000	\$0	\$0	\$0	\$0

TOTAL EDUCATION

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
EQUIPMENT	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
RENOVATION AND REPAIR	\$150,000	\$709,000	\$0	\$0	\$0	\$0
TOTAL	\$2,150,000	\$2,709,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000

Listing of Capital Projects

MILITARY AFFAIRS & PUBLIC SAFETY

ADJUTANT GENERAL

PARKERSBURG READINESS CENTER & FIELD MAINTENANCE SHOP

The federal portion of the Readiness Center will contain approximately 60,000 square feet. The Field Maintenance Shop is all federally funded and will contain approximately 23,500 square feet. The state enhancement to the Readiness Center will likely contain approximately 15,000 to 20,000 additional square feet. Both buildings need to be constructed to replace aging facilities that are not large enough to accommodate the assigned units and their equipment. This project will replace the current Armory located in Parkersburg that is old and outdated. The new facility will be modern and appropriately sized for the needs of the West Virginia National Guard. This project will serve as a partnership between the West Virginia National Guard and West Virginia University Parkersburg where both entities will construct and use space that will be beneficial to both organizations.

Total Project Cost: \$32,800,000
Revenue Source(s): General, Federal
Operating Impact: Increase in operating, maintenance and utility costs.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NEW CONSTRUCTION	\$0	\$0	\$0	\$2,400,000	\$15,200,000	\$15,200,000

ADJUTANT GENERAL

BUCKHANNON PHASE 2

Construct a 23,332 square foot National Guard Readiness Center addition that supports training, administrative, and logistical requirements for the West Virginia National Guard. This facility will be built on state land. The addition is required to house elements of the 601st Horizontal Engineer Company, 1935th Contingency Contracting Team and the 229th Design and Survey Team. This project is critical to the State of West Virginia due to the current situation of this addition being in phase II of the two phase plan to complete the Readiness Center. The previous facility was built in 1950 and is in poor condition and undersized. There are environmental concerns pertaining to the construction of the old facility and the use of asbestos as well as the sewer system not being large enough to accommodate expected capacity. The facility will provide an assembly hall, classrooms, administrative offices, heated/unheated storage, and supply areas needed to recruit, train and mobilized Guard units.

Total Project Cost: \$49,500,000
Revenue Source(s): Federal
Operating Impact: Increase operating, maintenance, and utility cost.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NEW CONSTRUCTION	\$0	\$1,200,000	\$300,000	\$25,000,000	\$10,000	\$10,000

DIVISION OF CORRECTIONS AND REHABILITATION

MULTIPLE FACILITIES SECURITY CAMERAS

Update outdated security camera system. This will increase the safety and security of the facility

Total Project Cost: \$2,000,000
Revenue Source(s): General
Operating Impact: Safety and security of facility.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
EQUIPMENT	\$2,000,000	\$0	\$0	\$0	\$0	\$0

Listing of Capital Projects

MILITARY AFFAIRS & PUBLIC SAFETY

DIVISION OF CORRECTIONS AND REHABILITATION

LAKIN ROOF REPLACEMENT

A new roof is needed at the main building of the LCC facility due to numerous leaks and separation from the walls. Replacing the roof will result in less time spent by the maintenance department on repairs. This will also enhance the appearance of the building and facility, as well as increase energy efficiency and reduce costs.

Total Project Cost: \$1,500,000
Revenue Source(s): General
Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$1,000,000	\$0	\$0	\$0	\$0

DIVISION OF CORRECTIONS AND REHABILITATION

HUTTONSVILLE ELECTRIC UPGRADE

Due to the facility being built in multiple phases since 1939, the existing electrical system is outdated and does not meet the National Electric Code standards. There is only one solution to fix the electrical issue at the facility - to build an electrical substation outside the security perimeter fence with only one power source feeding the facility. Inside the building, all electrical code violations will be corrected. This will help meet Health Department regulations, ACA standards, and improve the health and safety of inmates and staff.

Total Project Cost: \$7,000,000
Revenue Source(s): General
Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$6,000,000	\$0	\$0	\$0	\$0	\$0

DIVISION OF CORRECTIONS AND REHABILITATION

HUTTONSVILLE EMERGENCY POWER SYSTEM/ELECTRICAL UPGRADE

The existing system is out of compliance with current NFPA standards and must be upgraded. This is the EOI that will see what needs done and the amount needed to complete the actual project.

Total Project Cost: \$660,000
Revenue Source(s): General
Operating Impact: Unknown at this time.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$3,656,762	\$0	\$0	\$0	\$0	\$0

DIVISION OF CORRECTIONS AND REHABILITATION

ROOFTOP HVAC UNITS, CONDENSING UNITS, CONTROLLERS UNITS

The current HVAC systems are outdated and break down quite frequently. Repairs are hard to complete due to the age of the system and items are no longer available.

Total Project Cost: \$500,000
Revenue Source(s): General
Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$1,673,400	\$0	\$0	\$0	\$0	\$0

Listing of Capital Projects

MILITARY AFFAIRS & PUBLIC SAFETY

DIVISION OF CORRECTIONS AND REHABILITATION

MUFFIN MONSTER AND AUGER MONSTER PROJECT

Mt Olives current bar screen is located in an open pit right before the facility sewer pipe deposits into the PSD sewage lines. Due to the installation of the open pit, the bar screen cannot operate properly. A new manhole with another muffin monster must be installed at location prior to the open pit.

Total Project Cost: \$500,000
Revenue Source(s): General
Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$500,000	\$0	\$0	\$0	\$0	\$0

DIVISION OF CORRECTIONS AND REHABILITATION

ELECTRONIC LOCKING CONTROL SYSTEM

The current locking systems at Huttonsville, Lakin, Northern Correctional Center, Salem Correctional Center, and St Marys Correctional Center are outdated and repairs cannot be made due to the availability of parts. This is a life safety issue to the staff and community.

Total Project Cost: \$8,000,000
Revenue Source(s): General
Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$8,000,000	\$0	\$0	\$0	\$0	\$0

DIVISION OF CORRECTIONS AND REHABILITATION

PCC FIRE SUPPRESSION

Fire Suppression systems and sprinklers are out of date and Fire Marshall has said that this has to be done immediately or the facility will be shut down.

Total Project Cost: \$945,000
Revenue Source(s): General
Operating Impact: Fire Suppression systems and sprinklers are out of date and Fire Marshall has said that this has to be done immediately or the facility will be shut down. There could be fines or costs associated with shutting down a facility and having to move inmates to other facilities.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$945,000	\$0	\$0	\$0	\$0	\$0

DIVISION OF CORRECTIONS AND REHABILITATION

SCC COMMERCIAL DISHWASHER PROJECT

The dishwasher currently is at the end of useful life and needs constant maintenance.

Total Project Cost: \$50,000
Revenue Source(s): General
Operating Impact: The dishwasher currently is at the end of useful life and needs constant maintenance.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
EQUIPMENT	\$50,000	\$0	\$0	\$0	\$0	\$0

Listing of Capital Projects

MILITARY AFFAIRS & PUBLIC SAFETY

DIVISION OF CORRECTIONS AND REHABILITATION

MCC ROOFTOP HVAC REPLACEMENTS

The HVAC units are at the end of useful life and need replaced.

Total Project Cost: \$500,000

Revenue Source(s): General

Operating Impact: Lower the maintenance costs.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$500,000	\$0	\$0	\$0	\$0	\$0

DIVISION OF CORRECTIONS AND REHABILITATION

FIRE ALARM SYSTEMS REPLACEMENT PROJECT

Replacement of existing fire alarm systems at Martinsburg, Northern, Pruntytown, Parkersburg and St Marys Correctional Centers and Jails.

Total Project Cost: \$750,000

Revenue Source(s): General

Operating Impact: Unknown.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$750,000	\$0	\$0	\$0	\$0	\$0

WEST VIRGINIA STATE POLICE

FACILITIES IMPROVEMENT PROGRAM

This project provides for the maintenance, renovation, or replacement of 84 facilities statewide. Detachments are maintained in 52 of 55 counties. Many of these facilities are outdated, lack professional, acceptable amenities and are generally unsuitable for the intended purpose and do not comply with current building and/or occupancy codes. Additionally, many facilities are not in compliance with ADA and OSHA regulations.

Total Project Cost: \$2,000,000

Revenue Source(s): General

Operating Impact: Significant savings in energy efficiency, maintenance costs, and operational efficiency can be achieved at any facility upgraded or replaced.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$250,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

WEST VIRGINIA STATE POLICE

PATROL VEHICLE REPLACEMENT PROGRAM

Safe reliable transportation is critical and a key element in order to provide the West Virginia citizenry the service and protection to which they have become accustomed. Transportation, along with manpower and communication, combine to be the three essential components mandatory for a police force to fulfill its mission.

Total Project Cost: \$28,541,008

Revenue Source(s): Special

Operating Impact: With the current level funding and the planned cyclical replacement of vehicles, maintenance costs should be predictable and stable from year to year.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
EQUIPMENT	\$3,570,751	\$3,545,751	\$3,545,751	\$3,545,751	\$3,545,751	\$3,545,751

Listing of Capital Projects

MILITARY AFFAIRS & PUBLIC SAFETY

WEST VIRGINIA STATE POLICE

RADIO COMMUNICATIONS UPGRADE

The objective of this project is to develop and maintain a state-of-the-art two way communications system throughout West Virginia for use by the State Police and other public safety agencies. The system consists of both mobile (in car) and fixed (tower) radio equipment. The benefit of the project is to provide a reliable communication system for our force in order for them to protect the lives and property of our citizens as efficiently as possible.

Total Project Cost: \$10,329,500
Revenue Source(s): Other, General
Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
EQUIPMENT	\$1,225,000	\$1,225,000	\$1,225,000	\$1,225,000	\$1,225,000	\$1,225,000

WEST VIRGINIA STATE POLICE

DEBT SERVICE FOR FACILITY IMPROVEMENT

Entering into this agreement-to-lease allowed Troop 1 Headquarters to relocate from an antiquated building in Shinnston into a more-suitably located building with state-of-the-art electrical and technological infrastructure. The Fairmont Detachment has also relocated to this building. The purchase of this building will save the state \$258,324 annually in payments applied to rent.

Total Project Cost: \$3,205,176
Revenue Source(s): Special, General, Federal
Operating Impact: Anticipated reduction in utility and maintenance costs as outdated facilities are replaced. Operational efficiency is increased as is the reduction of liability for lack of ADA and OSHA compliance in outdated facilities.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
BUILDING/LAND ACQUISITION	\$315,000	\$3,072,932	\$0	\$0	\$0	\$0

WEST VIRGINIA STATE POLICE

ANALYTICAL EQUIPMENT FOR THE FORENSIC LABORATORY

The purpose of this project is to replace and upgrade analytical equipment for the forensic laboratory on an ongoing basis. This includes equipment such as gas chromatographs, mass spectrometers, DNA Gene Sequence, and other related equipment. Failure to meet this standard will have a direct, negative impact on the conviction rate for defendants brought before the courts and has the potential for exposing the state to significant liability.

Total Project Cost: \$3,474,611
Revenue Source(s): Special, General, Federal
Operating Impact: Additions and upgrades to existing equipment can be expected to generate increased costs of maintenance agreements.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
EQUIPMENT	\$97,968	\$57,968	\$57,968	\$57,968	\$57,968	\$57,968

WEST VIRGINIA STATE POLICE

PURCHASE OF TAZERS

Provide a secondary non-lethal weapon for the troopers to carry.

Total Project Cost: \$1,140,000
Revenue Source(s): Federal
Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
EQUIPMENT	\$247,500	\$247,500	\$247,500	\$247,500	\$0	\$0

Listing of Capital Projects

MILITARY AFFAIRS & PUBLIC SAFETY

WEST VIRGINIA STATE POLICE

AFIS UPGRADES

Necessary upgrades are needed to sustain the viability of the AFIS system. This increases officer safety and will assist in ensuring pertinent latent prints are captured for criminal proceedings from the investigation, to adjudication, and sentencing.

Total Project Cost: \$16,894,750

Revenue Source(s): General

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
EQUIPMENT	\$2,386,507	\$1,428,102	\$1,470,945	\$1,515,074	\$1,560,526	\$1,607,342

TOTAL MILITARY AFFAIRS & PUBLIC SAFETY

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
BUILDING/LAND ACQUISITION	\$315,000	\$3,072,932	\$0	\$0	\$0	\$0
EQUIPMENT	\$9,577,726	\$6,504,321	\$6,547,164	\$6,591,293	\$6,389,245	\$6,436,061
NEW CONSTRUCTION	\$0	\$1,200,000	\$300,000	\$27,400,000	\$15,210,000	\$15,210,000
RENOVATION AND REPAIR	\$22,275,162	\$1,500,000	\$500,000	\$500,000	\$500,000	\$500,000
TOTAL	\$32,167,888	\$12,277,253	\$7,347,164	\$34,491,293	\$22,099,245	\$22,146,061

Listing of Capital Projects

TRANSPORTATION

DIVISION OF HIGHWAYS

SMALL CAPITAL IMPROVEMENTS STATEWIDE

Repair and renovate existing facilities, including a new roof, HVAC systems, doors, and windows. Without these capital repairs, buildings will deteriorate and eventually become uninhabitable or otherwise unusable or unsafe for occupancy.

Total Project Cost: \$4,152,000
Revenue Source(s): State Road
Operating Impact: Lower utility and maintenance costs.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$1,038,000	\$1,038,000	\$1,038,000	\$1,038,000	\$1,038,000	\$0

DIVISION OF HIGHWAYS

CONSTRUCT SNOW REMOVAL ICE CONTROL FACILITIES STATEWIDE

Begin systematic program to replace deteriorated chemical storage facilities. This will provide environmentally friendly storage facilities for SRIC chemicals.

Total Project Cost: \$8,000,000
Revenue Source(s): State Road
Operating Impact: Reduce water monitoring costs and provide for more efficient operations.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NEW CONSTRUCTION	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0

DIVISION OF HIGHWAYS

CLASS EIGHT EQUIPMENT

Class Eight equipment purchases include the replacement or additional purchase of equipment for use by DOH forces. Included in this category are items such as single axle dump trucks, tandem axle dump trucks, and road tractors. The DOH utilizes three criteria for flagging equipment for replacement: 1) life-to-date maintenance costs equal current replacement price, 2) actual life has exceeded standard life, and 3) actual hours or miles of usage have exceeded planned life usage. Equipment which meets at least two of these criteria is flagged for possible replacement. Highways forces are provided with equipment that will incur less down time. This is critically important during adverse winter weather when employees must clear highways and bridges of snow and ice to ensure safer travel for the public.

Total Project Cost: \$21,539,560
Revenue Source(s): State Road
Operating Impact: Equipment maintenance costs are reduced, which directly impacts the calculation of the rental rates charged to DOH organizations for the use of equipment. The majority of that rental rate is paid from the Maintenance appropriation as a current expense.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
EQUIPMENT	\$5,392,390	\$5,382,390	\$5,382,390	\$5,382,390	\$5,382,390	\$0

Listing of Capital Projects

TRANSPORTATION

DIVISION OF HIGHWAYS

ROADWAY MAINTENANCE EQUIPMENT

Purchase of equipment for use by DOH maintenance forces. Included in this category are items such as snow plows, chemical spreaders, sweepers, backhoes, end loaders, graders, excavators, and 12-ton cranes. The DOH utilizes three criteria for flagging equipment for replacement: 1) life-to-date maintenance costs equal current replacement price, 2) actual life has exceeded standard life, and 3) actual hours or miles of usage have exceeded planned life usage. Equipment which meets at least two of these criteria is flagged for possible replacement. Equipment that meets Division standards increases the safety of roadways for the public.

Total Project Cost: \$16,009,148

Revenue Source(s): State Road

Operating Impact: Equipment maintenance costs are reduced, which directly impacts the calculation of the rental rates charged to DOH organizations for the use of equipment. The majority of that rental rate is paid from the Maintenance appropriation as a current expense.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
EQUIPMENT	\$4,002,287	\$4,002,287	\$4,002,287	\$4,002,287	\$4,002,287	\$0

DIVISION OF HIGHWAYS

MOWING EQUIPMENT

Mowing equipment purchases include the replacement or additional purchase of equipment for use by DOH maintenance forces in the mowing of highway medians, berms, and other rights-of-way. Included in this category are tractors and tractor attachments, such as tractor mower sickle bars, rotary boom mower, and boom brush cutter. The DOH utilizes three criteria for flagging equipment for replacement: 1) life-to-date maintenance costs equal current replacement price, 2) actual life has exceeded standard life, and 3) actual hours or miles of usage have exceeded planned life usage. Equipment which meets at least two of these criteria is flagged for possible replacement. Mowing equipment is used heavily from April to October every year and requires considerable maintenance. Updating the fleet routinely ensures that roadways are clear of sight obstructions that reduce traveling safety and also projects an image of a clean and beautiful state.

Total Project Cost: \$16,845,288

Revenue Source(s): State Road

Operating Impact: Equipment maintenance costs are reduced, which directly impacts the calculation of the rental rates charged to DOH organizations for the use of equipment. The majority of that rental rate is paid from the Maintenance appropriation as a current expense.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
EQUIPMENT	\$4,211,322	\$4,211,322	\$4,211,322	\$4,211,322	\$4,211,322	\$0

DIVISION OF HIGHWAYS

TRANSPORTATION EQUIPMENT

Transportation equipment purchases include the replacement or additional purchase of equipment for use by DOH forces dispatched to various job sites throughout a county or the state. Included in this category of equipment are items such as passenger cars, pickup trucks, crew cab trucks, sport utility vehicles, and vans. The DOH utilizes three criteria for flagging equipment for replacement: 1) life-to-date maintenance costs equal current replacement price, 2) actual life has exceeded standard life, and 3) actual hours or miles of usage have exceeded planned life usage. Equipment which meets at least two of these criteria is flagged for possible replacement.

Total Project Cost: \$500,000

Revenue Source(s): State Road

Operating Impact: Equipment maintenance costs are reduced, which directly impacts the calculation of the rental rates charged DOH organizations for the use of equipment. The majority of that rental rate is paid from the Maintenance appropriation as a current expense.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
EQUIPMENT	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$0

Listing of Capital Projects

TRANSPORTATION

DIVISION OF HIGHWAYS

SUPPORT EQUIPMENT

Support equipment purchases include the replacement or additional purchase of equipment for use by DOH mechanics. Included in this category are items such as computerized tire and wheel balancers, chain hoists (over 10 tons), and vehicle lifts. The DOH evaluates the ongoing maintenance costs versus current replacement prices, actual life versus standard life, and obsolescence in determining when to replace or purchase equipment in this category. Up-to-date, safe, and reliable equipment enables mechanics to perform maintenance on the DOH fleet faster, which results in that equipment being available for operations more quickly. Without the support equipment, the DOH fleet would be sent to private repair shops, which would take longer.

Total Project Cost: \$200,000

Revenue Source(s): State Road

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
EQUIPMENT	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0

DIVISION OF HIGHWAYS

RADIOS

Radio purchases include the replacement or additional purchase of equipment used by DOH forces in the performance of their daily duties and in emergency highway situations. Included in this category are items such as base station radios, mobile radios, hand held radios, radio test equipment, and CB radios. The DOH evaluates the ongoing maintenance costs versus current replacement prices, actual life versus standard life, and obsolescence in determining when to replace or purchase equipment in this category. Although wireless technology has improved significantly, there still are many areas of the state in which it is difficult to obtain signals. The radio equipment permits DOH forces to communicate at all times and can be critical to the successful undertaking of many tasks.

Total Project Cost: \$120,000

Revenue Source(s): State Road

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
EQUIPMENT	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$0

DIVISION OF HIGHWAYS

DISTRICT MINOR PROJECTS

Repair and renovation of existing facilities, such as new roofs, HVAC systems, doors, and windows. Without these capital repairs, buildings will deteriorate and eventually become uninhabitable or otherwise unusable or unsafe for occupancy. Land purchases, new minor structure construction, SRIC tank purchases, security, etc. The agency routinely budgets funding for capital repairs and new construction. Without those repairs, buildings would need to be replaced, which would divert moneys from other operations within the agency.

Total Project Cost: \$6,000,000

Revenue Source(s): State Road

Operating Impact: Lower utility and maintenance costs.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$0

Listing of Capital Projects

TRANSPORTATION

DIVISION OF HIGHWAYS

DISTRICT HEADQUARTERS FACILITIES STATEWIDE

Design/Property Acquisition/Construction of new district headquarters. Provide facilities more suited to a district operation. Better supervision of and cooperation among employees.

Total Project Cost: \$78,000,000

Revenue Source(s): State Road

Operating Impact: Lower utility and maintenance costs.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NEW CONSTRUCTION	\$22,500,000	\$22,500,000	\$13,500,000	\$13,500,000	\$13,500,000	\$0

DIVISION OF HIGHWAYS

OTHER MAJOR PROJECTS

Repair/Renovate/Replace major projects statewide not associated with new District HQ projects. This will improve safety and environmental conditions and promote productivity and cooperation among employees.

Total Project Cost: \$19,300,000

Revenue Source(s): State Road

Operating Impact: Lower utility and maintenance costs.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$4,800,000	\$4,800,000	\$4,800,000	\$4,800,000	\$4,800,000	\$0

STATE RAIL AUTHORITY

REHABILITATION OF SOUTH BRANCH VALLEY RAILROAD

The SRA has been continually updating its SBVR tracks over the past few years. Expenditures will continue with certain continual maintenance projects planned on a rotating basis. These projects will include cycled tie replacement, continual surfacing and ballast projects, and routine bridge repairs as needed. Capital improvement projects will continue in FY 2019-FY 2024 for some bridge replacements in addition to the continual bridge maintenance program.

Total Project Cost: \$18,000,000

Revenue Source(s): Other, General

Operating Impact: The upgraded track will reduce transportation, overtime, and routine maintenance costs.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$3,000,000	\$2,600,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,000,000

Listing of Capital Projects

TRANSPORTATION

DIVISION OF PUBLIC TRANSIT

SECTION 5339 BUS AND BUS FACILITIES

The Division will purchase ADA compliant transit vehicles, construct new administrative/maintenance facilities and make renovations to current facilities at respective transit systems across the state. These purchases will allow the replacement of older vehicles with new vehicles that are more fuel efficient and have fewer negative impacts on the environment and improve mass transportation throughout the state.

Total Project Cost: \$8,698,048
Revenue Source(s): Other, General, Federal
Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
EQUIPMENT	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000

DIVISION OF PUBLIC TRANSIT

SECTION 5311 CAPITAL PURCHASES

The Division will purchase ADA compliant transit vehicles, construct new administrative/maintenance facilities and make renovations to existing facilities at respective transit systems across the state. These purchases will allow the replacement of older vehicles with new vehicles that are more fuel efficient and have fewer negative impacts on the environment and improve mass transportation throughout the state.

Total Project Cost: \$27,441,740
Revenue Source(s): Other, General, Federal
Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
EQUIPMENT	\$2,743,819	\$1,875,000	\$1,875,000	\$1,875,000	\$1,875,000	\$1,875,000
RENOVATION AND REPAIR	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
TOTAL	\$2,993,819	\$2,125,000	\$2,125,000	\$2,125,000	\$2,125,000	\$2,125,000

DIVISION OF PUBLIC TRANSIT

SECTION 5310 VAN PURCHASE

The Division will purchase ADA compliant vehicles awarded to private non-profit organizations through an application process. The vehicles will be utilized to provide transportation services for elderly persons and persons with disabilities where existing mass transportation services are unavailable or insufficient.

Total Project Cost: \$13,158,331
Revenue Source(s): Other, Federal
Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
EQUIPMENT	\$1,250,000	\$1,562,500	\$1,562,500	\$1,562,500	\$1,562,500	\$1,562,500

TOTAL TRANSPORTATION

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
EQUIPMENT	\$19,054,818	\$18,488,499	\$18,488,499	\$18,488,499	\$18,488,499	\$4,687,500
NEW CONSTRUCTION	\$24,500,000	\$24,500,000	\$15,500,000	\$15,500,000	\$15,500,000	\$0
RENOVATION AND REPAIR	\$10,588,000	\$10,188,000	\$9,088,000	\$9,088,000	\$9,088,000	\$1,250,000
TOTAL	\$54,142,818	\$53,176,499	\$43,076,499	\$43,076,499	\$43,076,499	\$5,937,500

Listing of Capital Projects

COUNCIL FOR C&T COLLEGE EDUCATION

MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE

NORTH TERRACE RENOVATION

This project will provide great benefit to our students, faculty, and staff. Technology infrastructure is needed to provide internet to students, and all employees need internet to access Banner and wvOasis. In addition, the infrastructure allows us to run computers across the campus and into the classrooms.

Total Project Cost: \$215,000

Revenue Source(s): Other

Operating Impact: There would be significant impact on the operating budget in the year the project is performed. If a leasing option was chosen, there would be 2 to 3 years of lease payments of around \$75,000 annually plus interest. Other than the purpose of the equipment, there would be minimal annual cost expense or savings on an annual basis.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
EQUIPMENT	\$0	\$215,000	\$0	\$0	\$0	\$0

MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE

CHILLER TOWER UPGRADE

The gas line from the meter to the college is in an area susceptible to erosion and obstruction. The gas line needs to be rerouted closer to the college's access road. Any damages caused to this gas line would cause interruption in services the college provides until the line could be repaired.

Total Project Cost: \$40,000

Revenue Source(s): Other

Operating Impact: The repairs will cost approximately \$40,000 in the year the repairs are performed. There are no additional costs.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$40,000	\$0	\$0	\$0	\$0

MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE

FIRE SPRINKLER SYSTEM UPGRADE

The current lighting system in the building is automated with motion sensors. Parts for the system are unavailable when dimmers and switches go out and must be repaired, if possible. Lights in classrooms sometimes go off in the middle of class and cannot be turned back on. There are currently 8 rooms having lighting malfunctions on a daily basis.

Total Project Cost: \$150,000

Revenue Source(s): Other

Operating Impact: There would be impact on the operating budget the year the equipment is purchased and installed; however, the costs or savings beyond that would be minimal.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
EQUIPMENT	\$0	\$150,000	\$0	\$0	\$0	\$0

MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE

PARKING LOT RESURFACE

Our water pressure did not meet BRIM standards for Fire Protection during their last on-site inspection. Though we have mitigated this risk to the best of our ability, we feel the auxiliary water tank would provide a better long-term solution.

Total Project Cost: \$200,000

Revenue Source(s): Other

Operating Impact: There would be significant impact on the operating budget the year the project was completed. Thereafter, there would be little associated cost with maintaining the tank. We estimate approximately \$500 annually.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
EQUIPMENT	\$0	\$200,000	\$0	\$0	\$0	\$0

Listing of Capital Projects

COUNCIL FOR C&T COLLEGE EDUCATION

MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE

HQ RENOVATIONS-WELLNESS CENTER-STUDENT UNION

Several air handlers on our campuses need to be replaced. Once replaced, the efficiency of the air system will be greatly improved, resulting in lower utility costs. In addition, we have two boilers for heating the building. One is new and the other needs replaced. Having an older boiler running in tandem with a new more efficient one is placing more stress on the system.

Total Project Cost: \$215,000

Revenue Source(s): Other

Operating Impact: The project will cost around \$215,000 in the year it is performed. For the years thereafter, we estimate \$2,500-5,000 less in utility and break/fix costs.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
EQUIPMENT	\$0	\$205,000	\$0	\$0	\$0	\$0
RENOVATION AND REPAIR	\$0	\$10,000	\$0	\$0	\$0	\$0
TOTAL	\$0	\$215,000	\$0	\$0	\$0	\$0

MOUNTWEST COMMUNITY AND TECHNICAL COLLEGE

VET TECH CENTER

This project has significant benefits to the College and community. The property is currently not being used and has dilapidated. MCTC will put the property to productive use. The location is across the street from the Cabell Wayne Animal Shelter. MCTC will raze the current structure and build a new building to house our Veterinary Technician Program. This program will assist the Cabell Wayne Animal Shelter by providing veterinary services on the animals at no cost. Meanwhile, our students will gain valuable experience as they complete their clinical education.

In addition to housing the Veterinary Technician Program, the new building will be the new site of our Maritime Program. The Maritime teaches deckhand, steersman, tankerman, and other river industry careers. The College currently pays approximately \$30,000 per year to lease space for the Maritime Academy. The new building will allow us to save those costs by placing the Maritime classrooms and simulators in a more updated and suitable space for their needs. Also, this new location is near one of the biggest employers of our Maritime graduates, Marathon Oil, who transport many products along the Ohio River.

Finally, the facility will have open space for other workforce development needs. For example, our criminal justice department will use the space for its "use of force" simulator and other law enforcement training it provides for the community.

Total Project Cost: \$1,500,000

Revenue Source(s): Other

Operating Impact: There will be increased costs on the operating budget due to additional utilities and services. However, we anticipate the facility to generate more than enough revenue to cover the additional operating expenses. Projected annual operating costs are approximately \$80,000. Annual savings from moving Maritime to this property are expected to be \$30,000.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NEW CONSTRUCTION	\$50,000	\$1,300,000	\$150,000	\$0	\$0	\$0

Listing of Capital Projects

COUNCIL FOR C&T COLLEGE EDUCATION

NEW RIVER COMMUNITY AND TECHNICAL COLLEGE

GREENBRIER HALL- BOILER REPLACEMENT

No repair costs from the General Operating funds.

Total Project Cost: \$100,000

Revenue Source(s): General

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$100,000	\$0	\$0	\$0	\$0

NEW RIVER COMMUNITY AND TECHNICAL COLLEGE

NICHOLAS COUNTY CAMPUS- PARKING LOT REPAIRS

Help promote safety of both students and employees entering and exiting the Campus. Avoid costly repairs on the parking lot

Total Project Cost: \$10,000

Revenue Source(s): General

Operating Impact: Avoid costly repairs.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$10,000	\$0	\$0	\$0	\$0

NEW RIVER COMMUNITY AND TECHNICAL COLLEGE

GENERAL DEFERRED MAINTENANCE PROJECTS

Avoid costly repairs due to neglecting issues.

Total Project Cost: \$500,000

Revenue Source(s): General

Operating Impact: Avoid costly repairs.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$500,000	\$0	\$500,000	\$0	\$0

NEW RIVER COMMUNITY AND TECHNICAL COLLEGE

ADDITION TO NICHOLAS COUNTY CAMPUS

Eliminate expenditure for rented space at another location.

Total Project Cost: \$1,300,000

Revenue Source(s): General

Operating Impact: Decrease in lease payments.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NEW CONSTRUCTION	\$0	\$1,300,000	\$0	\$0	\$0	\$0

Listing of Capital Projects

COUNCIL FOR C&T COLLEGE EDUCATION

PIERPONT COMMUNITY AND TECHNICAL COLLEGE

MORGANTOWN FACILITY CLASSROOM SPACE

Construction of a 10,000 square foot educational building in Morgantown area to allow for the delivery of two year academic programs.

Total Project Cost: \$8,500,000

Revenue Source(s): Other

Operating Impact: Increased operating costs for utility and custodial costs.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
EQUIPMENT	\$0	\$0	\$1,000,000	\$0	\$0	\$0
NEW CONSTRUCTION	\$0	\$3,000,000	\$4,500,000	\$0	\$0	\$0
TOTAL	\$0	\$3,000,000	\$5,500,000	\$0	\$0	\$0

PIERPONT COMMUNITY AND TECHNICAL COLLEGE

ADMINISTRATION HEADQUARTER/ACADEMIC FACILITY

Construction of additional classrooms in the establishment of an independent campus for Pierpont.

Total Project Cost: \$10,800,000

Revenue Source(s): Other

Operating Impact: Increase in utility, custodial, and other facility maintenance expenses.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
BUILDING/LAND ACQUISITION	\$0	\$3,000,000	\$0	\$0	\$0	\$0
EQUIPMENT	\$0	\$500,000	\$500,000	\$0	\$0	\$0
NEW CONSTRUCTION	\$0	\$1,500,000	\$1,500,000	\$0	\$0	\$0
RENOVATION AND REPAIR	\$0	\$1,000,000	\$0	\$0	\$0	\$0
TOTAL	\$0	\$6,000,000	\$2,000,000	\$0	\$0	\$0

PIERPONT COMMUNITY AND TECHNICAL COLLEGE

VET TECH/EARLY LEARNING AND CHILDCARE FACILITY EXPANSION

Expansion of existing Veterinarian Technology. Current space is inadequate and severely limits the enrollments that can be accepted into these programs. Only Program in the State of WV and is now on probation with accrediting body due to inadequate facility.

Total Project Cost: \$2,000,000

Revenue Source(s): Other

Operating Impact: Increased operating costs for utilities and custodial services.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
EQUIPMENT	\$0	\$200,000	\$0	\$0	\$0	\$0
RENOVATION AND REPAIR	\$900,000	\$900,000	\$0	\$0	\$0	\$0
TOTAL	\$900,000	\$1,100,000	\$0	\$0	\$0	\$0

Listing of Capital Projects

COUNCIL FOR C&T COLLEGE EDUCATION

PIERPONT COMMUNITY AND TECHNICAL COLLEGE

ADVANCED TECHNOLOGY CENTER-3RD FLOOR COMPLETION

The college is currently in need of consolidated administrative office space. Funding to complete the 3rd Floor of the Advanced Technology Center would allow the completion of the original plans for the space.

Total Project Cost: \$800,000

Revenue Source(s): Other

Operating Impact: Additional utility and custodial costs.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
EQUIPMENT	\$0	\$100,000	\$0	\$0	\$0	\$0
NEW CONSTRUCTION	\$100,000	\$600,000	\$0	\$0	\$0	\$0
TOTAL	\$100,000	\$700,000	\$0	\$0	\$0	\$0

BLUE RIDGE COMMUNITY AND TECHNICAL COLLEGE

STEM BUILDING

Construction of the new college building is needed due to rapid growth in student population and staff. Additional classroom space is needed to accommodate students in STEM programs. The communities of the Eastern Panhandle of WV will benefit from the affordable and quality educational services the college can provide. The recommended request and improvements is \$12,500,000.

Total Project Cost: \$12,500,000

Revenue Source(s): Other

Operating Impact: Increased utility, janitorial, and maintenance expenses estimated at \$330,000 per year.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NEW CONSTRUCTION	\$0	\$12,500,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY AT PARKERSBURG

SAFETY INFRASTRUCTURE SPRINKLERS, KEY ACCESS, ELEVATORS

Extend sprinkler system in main building, install access control on all doors, and replace doors in one wing of main building to enhance campus safety and to meet state fire code requirements.

Total Project Cost: \$273,300

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$50,000	\$223,300	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY AT PARKERSBURG

ROOF REPLACEMENT

Roofs on the main campus activities center are approximately 30 years old and need to be replaced to maintain safety and structural integrity of the building.

Total Project Cost: \$1,000,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$165,000	\$400,000	\$0	\$0	\$0	\$0

Listing of Capital Projects

COUNCIL FOR C&T COLLEGE EDUCATION

WEST VIRGINIA UNIVERSITY AT PARKERSBURG

PARKING LOT RENOVATIONS

Repave existing lower west parking lot to improve safety and extend the life of the parking lot.

Total Project Cost: \$227,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$227,000	\$0	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY AT PARKERSBURG

MAIN BUILDING HVAC REPLACEMENT

Replace heating and air conditioning equipment in the activities wing of the main campus to conserve energy and reduce maintenance and operating costs.

Total Project Cost: \$400,000

Revenue Source(s): Other

Operating Impact: Reduced utility and maintenance expenses.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
EQUIPMENT	\$0	\$0	\$0	\$0	\$400,000	\$0

WEST VIRGINIA UNIVERSITY AT PARKERSBURG

ELEVATOR REPLACEMENT

Replacing the elevator will improve reliability and access to the building and improve safety.

Total Project Cost: \$400,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
EQUIPMENT	\$60,000	\$135,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY AT PARKERSBURG

CONCRETE REPLACEMENT IN THE STUDENT COURT YARD

Improve safety. Current concrete is cracked and hooved and creates a tripping hazard.

Total Project Cost: \$419,500

Revenue Source(s): Other

Operating Impact: \$150,000 from capital operating funds.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$125,000	\$294,500	\$0	\$0	\$0	\$0

Listing of Capital Projects

COUNCIL FOR C&T COLLEGE EDUCATION

WEST VIRGINIA UNIVERSITY AT PARKERSBURG

MAIN BUILDING BOILER REPLACEMENT

Old units have become unreliable and expensive to repair and maintain.

Total Project Cost: \$150,000

Revenue Source(s): Other

Operating Impact: Should see a reduction in the cost of annual repairs and maintenance.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$150,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY AT PARKERSBURG

CAPERTON CENTER ROOF

Replacement of roof will protect the facility from water damage and provide better insulation and reduced utility costs

Total Project Cost: \$500,000

Revenue Source(s): Other

Operating Impact: Expect to save approximately \$1,000 per year on utility costs.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$0	\$100,000	\$400,000	\$0	\$0

WEST VIRGINIA UNIVERSITY AT PARKERSBURG

CAPERTON CENTER SIDING

Face on side of building is in disrepair. If not restored or replaced it could actually fall from the building and create a safety hazard.

Total Project Cost: \$250,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$250,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY AT PARKERSBURG

CAPERTON CENTER hvac

Ensure reliability of HVAC system and result in energy savings from higher efficiency unit.

Total Project Cost: \$500,000

Revenue Source(s): Other

Operating Impact: Energy savings of about \$5,000 per year.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$500,000	\$0	\$0	\$0	\$0

Listing of Capital Projects

COUNCIL FOR C&T COLLEGE EDUCATION

**SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE
LOGAN CAMPUS BUILDING A REPLACE SPRINKLERS**

The sprinkler system in the building needs to be replaced to protect the building, students, and staff.

Total Project Cost: \$403,000
Revenue Source(s): Other
Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
EQUIPMENT	\$0	\$403,000	\$0	\$0	\$0	\$0

**SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE
LOGAN CAMPUS BUILDING A UPGRADE LIGHTING**

The lights in the building need to be replaced to enhance the learning environment.

Total Project Cost: \$1,209,000
Revenue Source(s): Other
Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$600,000	\$609,000	\$0	\$0	\$0

**SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE
LOGAN CAMPUS BUILDING A CEILING RENOVATION**

The ceiling in the building has been damaged and needs repaired to prevent further damage.

Total Project Cost: \$503,750
Revenue Source(s): Other
Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$0	\$0	\$0	\$300,000	\$203,750

**SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE
LOGAN CAMPUS BUILDING HVAC REPLACEMENT**

The HVAC system needs to be replaced to better condition the building for the comfort of the student and staff in the building and improve system efficiency.

Total Project Cost: \$3,224,000
Revenue Source(s): Other
Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
EQUIPMENT	\$0	\$0	\$1,000,000	\$1,000,000	\$1,224,000	\$0

Listing of Capital Projects

COUNCIL FOR C&T COLLEGE EDUCATION

SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE

LOGAN CAMPUS BUILDING A REPLACE FIRE ALARM SYSTEM

The fire alarm in the building needs to be replaced to provide a safer working environment for employees and safer learning environment for students.

Total Project Cost: \$205,500

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
EQUIPMENT	\$0	\$205,500	\$0	\$0	\$0	\$0

SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE

LOGAN CAMPUS BUILDING A REPLACE DATA/SECURITY SYSTEM

The data security system on campus needs to be replaced to better protect the building, staff, and students.

Total Project Cost: \$503,750

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$200,000	\$303,750	\$0	\$0	\$0

SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE

LOGAN CAMPUS PARKING LOT IMPROVEMENTS

The parking lot on campus needs repairs to reduce possible damage to vehicles.

Total Project Cost: \$653,950

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$300,000	\$353,950	\$0	\$0	\$0	\$0

SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE

LOGAN CAMPUS SITE IMPROVEMENTS

The campus needs various exterior improvements to enhance the physical appearance of the college and provide a better learning environment for staff and students.

Total Project Cost: \$501,100

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$250,550	\$250,550	\$0	\$0	\$0	\$0

Listing of Capital Projects

COUNCIL FOR C&T COLLEGE EDUCATION

SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE

WILLIAMSON MAIN BUILDING REPLACE SPRINKLER SYSTEM

The sprinkler system in the building needs to be replaced to protect the building, students, and staff.

Total Project Cost: \$291,209

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
EQUIPMENT	\$0	\$291,209	\$0	\$0	\$0	\$0

SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE

WILLIAMSON MAIN BUILDING UPGRADE LIGHTING

The lights in the building need to be replaced to enhance the learning environment.

Total Project Cost: \$873,626

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$0	\$873,626	\$0	\$0	\$0

SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE

WILLIAMSON MAIN BUILDING CEILING RENOVATION

Multiple repairs and renovations to the building are needed to improve the usability and extend the life of the building.

Total Project Cost: \$364,011

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$0	\$0	\$0	\$0	\$364,011

SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE

WILLIAMSON MAIN BUILDING HVAC REPLACEMENT

The HVAC system needs to be improved to better condition the building for the comfort of the students and staff in the building and to improve system efficiency.

Total Project Cost: \$2,329,669

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$329,669

Listing of Capital Projects

COUNCIL FOR C&T COLLEGE EDUCATION

**SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE
WILLIAMSON MAIN BUILDING FIRE ALARM SYSTEM**

The fire alarm system in the building needs to be replaced to better protect the building, staff, and students.

Total Project Cost: \$145,604

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$145,604	\$0	\$0	\$0	\$0

**SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE
WILLIAMSON MAIN BUILDING NEW DATA/SECURITY SYSTEM**

The network infrastructure needs to be improved to ensure data security.

Total Project Cost: \$364,011

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
EQUIPMENT	\$0	\$0	\$0	\$364,011	\$0	\$0

**SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE
LOGAN CAMPUS BUILDING A IMPR PAINTING & FLOORING**

Interior painting and new flooring will improve the physical appearance of the college and make a more attractive environment for students and staff.

Total Project Cost: \$750,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$0	\$0	\$0	\$300,000	\$450,000

**SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE
WILLIAMSON MAIN BUILDING DOORS AND WINDOWS**

The doors and windows in the building need to be replaced to improve the energy efficiency and comfort of the building.

Total Project Cost: \$750,000

Revenue Source(s): Other

Operating Impact: Reduced utility expenses.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$0	\$0	\$0	\$750,000	\$0

Listing of Capital Projects

COUNCIL FOR C&T COLLEGE EDUCATION

SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE

LOGAN CAMPUS BUILDING A ENTRY IMPROVEMENTS

The entryway into the building needs to be renovated to improve the appearance of the building.

Total Project Cost: \$300,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$50,000	\$0	\$0	\$250,000	\$0	\$0

SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE

LOGAN CAMPUS BUILDING A STUDENT SUCCESS CENTER

A student success center will provide support services and promote a better learning environment for students.

Total Project Cost: \$500,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$250,000	\$250,000	\$0	\$0	\$0	\$0

SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE

LOGAN CAMPUS BUILDING A INFILL PIT

Grading the land on campus will make better use of wasted space to provide a better learning environment for students.

Total Project Cost: \$30,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$30,000	\$0	\$0	\$0	\$0	\$0

SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE

WILLIAMSON MAIN BUILDING (PAINTING & FLOORING)

New paint and flooring throughout the building will improve the appearance of the campus and help attract students.

Total Project Cost: \$672,020

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$0	\$0	\$0	\$0	\$672,020

Listing of Capital Projects

COUNCIL FOR C&T COLLEGE EDUCATION

**SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE
WILLIAMSON MAIN BUILDING IMPROVEMENTS**

Multiple renovations to the building are needed to improve the usability and life of the building.

Total Project Cost: \$250,000
Revenue Source(s): Other
Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$0	\$0	\$0	\$250,000	\$0

**SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE
WILLIAMSON MAIN BUILDING CREATE STUDENT SUCCESS CENTER**

A student success center will provide support services and promote a better learning environment for students.

Total Project Cost: \$300,000
Revenue Source(s): Other
Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$100,000	\$100,000	\$100,000	\$0	\$0

**SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE
WILLIAMSON PARKING LOT IMPROVEMENTS**

The parking lot on campus needs repairs to reduce possible damage to vehicles.

Total Project Cost: \$278,320
Revenue Source(s): Other
Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$0	\$0	\$278,320	\$0	\$0

**SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE
WILLIAMSON SITE IMPROVEMENTS**

The campus needs various exterior improvements to enhance the physical appearance of the college and to provide a better learning environment for staff and students.

Total Project Cost: \$340,250
Revenue Source(s): Other
Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$0	\$0	\$340,250	\$0	\$0

Listing of Capital Projects

COUNCIL FOR C&T COLLEGE EDUCATION

SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE

WYOMING MINOR HVAC IMPROVEMENTS

The HVAC system needs to be improved to better condition the building for the comfort of the students and staff in the building and improve system efficiency.

Total Project Cost: \$104,000
Revenue Source(s): Other
Operating Impact: Reduced utility expenses.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
EQUIPMENT	\$0	\$0	\$0	\$104,000	\$0	\$0

SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE

WYOMING BUILDING IMPROVEMENTS

Multiple renovations to the building are needed to improve the usability and life of the building.

Total Project Cost: \$627,400
Revenue Source(s): Other
Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$0	\$0	\$0	\$300,000	\$327,400

SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE

WYOMING FIRE TANK & PUMP INSTALLATION

The fire suppression system on campus needs to be replaced to better protect the building, staff, and students.

Total Project Cost: \$250,000
Revenue Source(s): Other
Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
EQUIPMENT	\$0	\$250,000	\$0	\$0	\$0	\$0

SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE

WYOMING PARKING LOT IMPROVEMENTS

The parking lot on campus needs repairs to reduce possible damage to vehicles.

Total Project Cost: \$100,000
Revenue Source(s): Other
Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$0	\$0	\$0	\$0	\$100,000

Listing of Capital Projects

COUNCIL FOR C&T COLLEGE EDUCATION

**SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE
BOONE REPLACE ROOF**

The roof on the building needs to be replaced to protect the building from damage.

Total Project Cost: \$504,000
Revenue Source(s): Other
Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$504,000	\$0	\$0	\$0	\$0

**SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE
BOONE UPGRADE LIGHTING**

The lights in the building need to be replaced to enhance the learning environment.

Total Project Cost: \$336,000
Revenue Source(s): Other
Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$200,000	\$136,000	\$0	\$0	\$0

**SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE
BOONE REPLACE ROOFTOP UNIT (80 TONS)**

The HVAC unit in the building needs replaced to better condition the building for the comfort of the students and staff in the building and improve system efficiency.

Total Project Cost: \$280,000
Revenue Source(s): Other
Operating Impact: Reduced utility expenses.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
EQUIPMENT	\$0	\$0	\$0	\$0	\$280,000	\$0

**SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE
BOONE REPLACE FIRE ALARM SYSTEM**

The fire alarm system on campus needs to be replaced to better protect the building, staff, and students.

Total Project Cost: \$156,000
Revenue Source(s): Other
Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$0	\$156,000	\$0	\$0	\$0

Listing of Capital Projects

COUNCIL FOR C&T COLLEGE EDUCATION

**SOUTHERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE
BOONE BUILD NEW FACILITY**

A new facility will expand the college's available offerings to provide better access to education for the region.

Total Project Cost: \$8,650,000

Revenue Source(s): Other

Operating Impact: Increased operational cost including utilities and maintenance.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NEW CONSTRUCTION	\$0	\$0	\$0	\$0	\$0	\$8,650,000

**WEST VIRGINIA NORTHERN COMMUNITY AND TECHNICAL COLLEGE
EXPANSION/ADDITION TO WEIRTON CAMPUS**

The Ohio Valley is currently in need of welders for the multi-billion dollar Shell Ethane Cracker plant being built in Monaco, PA (25 miles from Weirton Campus) and the announcement of a \$1.2 Billion power plant in Columbiana County Ohio (approx. 40 miles from Weirton Campus).

Local companies such as Bidell are openly stating that there is not enough supply to meet the demand for welders. If there was one instructor and the facility had 20 welding booths ran at 50% capacity, that would be 375 hours of training per week. Currently average revenue for a credit hour at WVNCC (Tuition & Fees) is \$156. That is equivalent to \$58.5K per week or \$1.1M per semester. These are ambitious ROI figures, but simply demonstrates the potential.

WVNCC would include a Workforce needs assessment as a first step, before committing to such an endeavor.

Total Project Cost: \$1,000,000

Revenue Source(s): Other

Operating Impact: Approximately \$57,000 in additional expenses with high likelihood of being offset by revenue.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
EQUIPMENT	\$0	\$0	\$300,000	\$0	\$0	\$0
NEW CONSTRUCTION	\$0	\$450,000	\$250,000	\$0	\$0	\$0
TOTAL	\$0	\$450,000	\$550,000	\$0	\$0	\$0

**WEST VIRGINIA NORTHERN COMMUNITY AND TECHNICAL COLLEGE
REPAIR CAMPUS SIDEWALKS**

Sidewalks and curbs are deteriorating at all three campuses. It is estimated that curbing will cost approximately \$170 per linear foot and sidewalk/concrete repair approximately \$40 per square foot. WVNCC has identified about 500 linear feet of curb and 4,550 square foot of area for concrete repair. The concrete repair breakdown is: 1) 2,500 Sq. Ft. entry to Weirton, 2) 1,050 other areas in Weirton, 3)500 in Wheeling, and 4) 500 in New Martinsville.

The college has documented cases of trips due to poor sidewalk conditions. Though patches have occurred sporadically, a comprehensive replacement would increase safety as well as improve the aesthetics.

Total Project Cost: \$267,000

Revenue Source(s): Other

Operating Impact: No impact to operational budget.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$133,500	\$133,500	\$0	\$0	\$0	\$0

Listing of Capital Projects

COUNCIL FOR C&T COLLEGE EDUCATION

WEST VIRGINIA NORTHERN COMMUNITY AND TECHNICAL COLLEGE

RENOVATION OF B&O COURTYARD

The prior design elements in the courtyard in front of the historic B&O deteriorated and were demolished. The hope is to redesign the space to be functional for student activities, general enjoyment and relaxation, as well as significantly improve the appearance of the campus and provide green space for enjoyment. Probable ideas include knee-wall separating area from public side walk, gazebo-type structure, improved landscaping, and lighting package for B&O illumination. The architectural elements will be consistent with and/or set the standard for commonality between campuses to create a general "WVNCC Feel" distinctly tying the three campuses together. Though not required, the College will contact the Historical Society to ensure a continuity with our center-piece building, the B&O.

Total Project Cost: \$200,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NEW CONSTRUCTION	\$0	\$175,000	\$175,000	\$0	\$0	\$0

WEST VIRGINIA NORTHERN COMMUNITY AND TECHNICAL COLLEGE

EDUCATION CENTER CLASSROOM REMODEL

Improve acoustics, lighting, comfort, and technologies in classrooms of WVNCC's primary education building. In the Education Center 13 classrooms have challenges with acoustics as well as technology challenges as scored on the Sightlines Survey. 1) \$5000 per room for floor, wall and, lighting upgrade, 2) \$5000 per room for technology upgrades including podium and screens / TVs, and 3) \$3000 for updated furniture and fixtures. This positions WVNCC to more effectively deliver education as well as attract perspective students.

Total Project Cost: \$169,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$169,000	\$0	\$0	\$0	\$0

WEST VIRGINIA NORTHERN COMMUNITY AND TECHNICAL COLLEGE

FACILITIES BUILDING EXTERIOR RENOVATION

The facilities building is a steel framed structure with metal siding that is sound. The appearance has become less than desirable well as being very inefficient in heating and cooling of the building.

Total Project Cost: \$150,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$150,000	\$0	\$0	\$0	\$0	\$0

Listing of Capital Projects

COUNCIL FOR C&T COLLEGE EDUCATION

WEST VIRGINIA NORTHERN COMMUNITY AND TECHNICAL COLLEGE

PARKING LOT REPAIR

Crack sealing at \$0.80 per foot, asphalt sealing at \$1.65 per square yard, and line striping at \$0.40 per foot will improve the appearance of the parking lots as well as prolong the life make it less frequent a repaving needs to be done. Weirton done in Summer 2019. Wheeling around B&O in Summer 2020. Wheeling ITC in Summer 2021. However, the College is not adverse if managed properly doing all of it at one time.

Total Project Cost: \$295,500

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$150,000	\$63,000	\$82,500	\$0	\$0	\$0

WEST VIRGINIA NORTHERN COMMUNITY AND TECHNICAL COLLEGE

B&O MASONRY RESTORATION & WATERPROOFING

The Historic B&O building serves as the iconic center piece of WVNCC. The college has the obligation to preserve the building inline with the goals of the National Historic Society. In addition, it serves as a demonstration of the good stewardship the college is with tax payers' money. It also improves recruitment by demonstrating the great quality facilities WVNCC has to offer.

Total Project Cost: \$300,000

Revenue Source(s): Other

Operating Impact: No additional expenses incurred.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$300,000	\$0	\$0	\$0	\$0	\$0

WEST VIRGINIA NORTHERN COMMUNITY AND TECHNICAL COLLEGE

EDUCATIONAL CENTER ROOF

The Educational Center is WVNCC's primary education building and its roof is nearing end of life. Replacing the roof will prolong the life of the building and deter other costs associated with leaks and such.

Total Project Cost: \$200,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$0	\$200,000	\$0	\$0	\$0

Listing of Capital Projects

COUNCIL FOR C&T COLLEGE EDUCATION

EASTERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE

HVAC EFFICIENCY STUDY

Since the completion of the Moorefield campus building in 2015, the college is operating a poorly designed and inefficient HVAC system. A \$75,000 settlement obtained in 2017 from the architect provided the college funding for emergency repairs. However, the HVAC system requires constant upgrades and repairs and the settlement will not support future expenses. The capital funds requested will assist in obtaining an engineering study to recommend improvements for operations and efficiency of the HVAC system. The study will provide cost estimates to implement the recommended improvements.

Total Project Cost: \$100,000

Revenue Source(s): Other

Operating Impact: The project will reduce the college's physical plant expense and eliminate unnecessary out of pocket expense from the college's cash flow.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
EQUIPMENT	\$0	\$100,000	\$0	\$0	\$0	\$0

EASTERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE

WEST WING PORTICO

The facility master plan includes the construction of a west wing portico to provide cover for a side entrance to the main building at the Moorefield campus. Steel framing for the portico obtained during a 2014 construction of the east wing of the main campus is available, but insufficient funds are not available to construct the extension to the west wing of the building. Capital funds in FY 20 will provide funding to complete the main campus building.

Total Project Cost: \$150,000

Revenue Source(s): Other

Operating Impact: The building addition will be capitalized and will depreciate over time.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NEW CONSTRUCTION	\$0	\$150,000	\$0	\$0	\$0	\$0

EASTERN WEST VIRGINIA COMMUNITY AND TECHNICAL COLLEGE

THE MOUNTAIN SKYWAY CENTER

Eastern is hosting a federal partnership meeting in September 2018 to discuss a joint federal, state and local funding package to construct a workforce education, community development and cultural center at Eastern's Moorefield campus. The college created the Institute for Rural Entrepreneurship and Economic Development (IREED) to develop and sustain relationships with internal and external stakeholders to provide a collective strategy to build institutional and community capital for entrepreneurship and economic development in the Potomac Highlands of WV. The proposed facility will support five economic development sectors; advanced manufacturing, agriculture, arts, tourism, and technology. The availability of capital funding will provide required matching dollars for federal grants.

Total Project Cost: \$250,000

Revenue Source(s): Other

Operating Impact: This multi-purpose center will provide income to the college, as it will be rented out to individuals/ community organizations for various events. The college will have to pay for utility expenses and upkeep of the facility.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NEW CONSTRUCTION	\$0	\$250,000	\$0	\$0	\$0	\$0

Listing of Capital Projects

COUNCIL FOR C&T COLLEGE EDUCATION

**BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE
LOCK DOWN SYSTEM**

Increase safety for both campuses for students and employees.

Total Project Cost: \$350,000

Revenue Source(s): General

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$350,000	\$0	\$0	\$0	\$0

**BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE
MC DAVIS EXT SAFETY UPGRADES**

Upgrade exterior safety for Davis Hall MC.

Total Project Cost: \$250,000

Revenue Source(s): General

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$250,000	\$0	\$0	\$0	\$0	\$0

**BRIDGEVALLEY COMMUNITY AND TECHNICAL COLLEGE
SAFETY/EMERGENCY NOTIFICATION SYSTEM IN ALL CLASSROOMS**

Expand Informacast funds in all classroom/cameras.

Total Project Cost: \$100,000

Revenue Source(s): General

Operating Impact: Maintenance of equipment and software.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$100,000	\$0	\$0	\$0	\$0	\$0

TOTAL COUNCIL FOR C&T COLLEGE EDUCATION

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
BUILDING/LAND ACQUISITION	\$0	\$3,000,000	\$0	\$0	\$0	\$0
EQUIPMENT	\$60,000	\$2,954,709	\$2,800,000	\$1,468,011	\$1,904,000	\$0
NEW CONSTRUCTION	\$150,000	\$21,225,000	\$6,575,000	\$0	\$0	\$8,650,000
RENOVATION AND REPAIR	\$3,431,050	\$7,697,404	\$2,560,876	\$2,868,570	\$2,900,000	\$2,446,850
TOTAL	\$3,641,050	\$34,877,113	\$11,935,876	\$4,336,581	\$4,804,000	\$11,096,850

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

**WEST VIRGINIA UNIVERSITY
HODGES RENOVATION**

Major renovations to existing WVU academic building due to old age and safety code changes.

Total Project Cost: \$35,000,000
Revenue Source(s): Other
Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$3,500,000	\$10,000,000	\$6,000,000	\$2,000,000	\$0	\$0

**WEST VIRGINIA UNIVERSITY
IT INFRASTRUCTURE (HSC)**

Upgrade of the IT infrastructure at the Health Sciences Center is necessary to increase performance to meet current demands.

Total Project Cost: \$5,000,000
Revenue Source(s): Other
Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$5,000,000	\$0	\$0	\$0	\$0	\$0

**WEST VIRGINIA UNIVERSITY
CHARLESTON DIVISION BUILDING INFRASTRUCTURE (HSC)**

Repairs and renovations to the Charleston facility to correct structural issues of the building. These repairs will prevent further deterioration and damage to the center.

Total Project Cost: \$10,000,000
Revenue Source(s): Other
Operating Impact: Reduce maintenance costs.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$6,000,000	\$4,000,000	\$0	\$0	\$0	\$0

**WEST VIRGINIA UNIVERSITY
CHURCH MCKEE ARTS CENTER STAGE FIRE CURTAINS (PSC)**

Update the fire suppression system in the Church McKee Arts Center and add fire curtains to the stage area of the building. This will improve safety and comply with state code.

Total Project Cost: \$350,000
Revenue Source(s): Other
Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$350,000	\$0	\$0	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST VIRGINIA UNIVERSITY

CHARLESTON CENTER LIFE SAFETY AND ADA ISSUES

Renovations to the Charleston facility to ensure compliance with the ADA guidelines. These improvements will provide a comfortable and safe learning environment for everyone entering the building.

Total Project Cost: \$3,000,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$3,000,000	\$0	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

EQUINE EDUCATION FACILITY FIRE PUMP, SPRINKLER, AND ALARM

Upgrades to the fire alarm and fire suppression systems in the Equine Education Facility. These upgrades will greatly increase safety for students and staff.

Total Project Cost: \$300,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$300,000	\$0	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

CONNECTOR BRIDGE RENOVATIONS AND WINDOWS (HSC)

This project will involve the replacement of windows on the connector bridge between the Health Sciences Center and the new addition. This will provide energy savings and minimize damage to the existing structure from moisture.

Total Project Cost: \$560,000

Revenue Source(s): Other

Operating Impact: Reduced energy expenses.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$560,000	\$0	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

CAMPUS EXTERIOR AND GROUNDS LIGHTING (PSC)

Increase the amount of exterior lighting throughout campus. More lighting will increase safety for all students, guests, and staff.

Total Project Cost: \$225,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$225,000	\$0	\$0	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST VIRGINIA UNIVERSITY

CAMPUS DRIVE AND PARKING AREA PAVING (PSC)

Repaving and repairs to multiple campus driveways and parking lots. These repairs will improve the aesthetics of the campus and prevent further damage.

Total Project Cost: \$300,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$300,000	\$0	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

ADMISSIONS AND RECORDS RENOVATION

Renovations to upgrade fire alarm and fire suppression systems to meet code and enhance safety for students and staff.

Total Project Cost: \$3,000,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

CAMPUS EMERGENCY ALERTING SYSTEM (PSC)

Provide a Central Emergency Warning Siren System to alert all people on and around campus of possible threats and/or emergencies. A warning system will improve campus safety and assist first responders during emergencies.

Total Project Cost: \$100,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$100,000	\$0	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

RESEARCH LABORATORIES BMRC (HSC)

Construction and/or renovation of 20 new research laboratories within the Health Science Center to house the research efforts associated with the strategic research plan and support the continued growth of research at the university and the economic benefit impacts for the institution and community.

Total Project Cost: \$6,000,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NEW CONSTRUCTION	\$5,000,000	\$500,000	\$500,000	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

**WEST VIRGINIA UNIVERSITY
CANCER CENTER LAB (HSC)**

Construction of a cancer research laboratory within the Health Sciences Center. This will provide a unique and modern environment to conduct research and instruct students.

Total Project Cost: \$10,000,000
Revenue Source(s): Other
Operating Impact: Increased operating costs.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NEW CONSTRUCTION	\$6,000,000	\$2,000,000	\$2,000,000	\$0	\$0	\$0

**WEST VIRGINIA UNIVERSITY
EVANSDALE PARKING GARAGE**

Construction of a new multi-level parking facility supporting the Evansdale Campus, specifically the Coliseum and Creative Arts Center areas.

Total Project Cost: \$42,000,000
Revenue Source(s): Other
Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NEW CONSTRUCTION	\$21,000,000	\$21,000,000	\$0	\$0	\$0	\$0

**WEST VIRGINIA UNIVERSITY
AIRPORT HANGAR INSTALL FIRE ALARM AND SPRINKLER SYSTEM**

Improve fire safety at the airport hangar by installing fire alarm and sprinkler systems.

Total Project Cost: \$155,000
Revenue Source(s): Other
Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$155,000	\$0	\$0	\$0	\$0	\$0

**WEST VIRGINIA UNIVERSITY
EMOORE HALL REPLACE FIRE ALARM SYSTEM& INSTALL SPRINKLER SYS**

Improve fire safety in E Moore Hall by replacing the fire alarm and sprinkler systems.

Total Project Cost: \$700,000
Revenue Source(s): Other
Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$700,000	\$0	\$0	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST VIRGINIA UNIVERSITY

ADMISSIONS & RECORDS FIRE ALARM & SPRINKLER SYSTEM

Upgrade and remediate fire alarm and suppression systems to meet code and enhance safety for building occupants.

Total Project Cost: \$450,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$450,000	\$0	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

ENGINEERING RESEARCH ROOF REPLACEMENT

Replace the existing roof to prevent water infiltration and subsequent damage from the water.

Total Project Cost: \$575,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$575,000	\$0	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

STEWART HALL SPRINKLERS

The sprinkler system in the building needs to be replaced to meet code requirements and enhance safety for building occupants.

Total Project Cost: \$600,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$600,000	\$0	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

CHITWOOD FIRE ALARM UPGRADE

Upgrades to the fire alarm and fire suppression system in Chitwood Hall. These updates will increase building safety and comply with state code.

Total Project Cost: \$500,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$500,000	\$0	\$0	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST VIRGINIA UNIVERSITY

ENGINEERING SCIENCE FIRE ALARM REPLACEMENT

Upgrade or remediate fire alarm and/or suppression systems to meet code and enhance safety for building occupants.

Total Project Cost: \$1,200,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$1,200,000	\$0	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

UPGRADE SPRINKLER/FIRE ALARM AG SCIENCE ANNEX

Upgrade or remediate fire alarm and/or suppression systems to meet code and enhance safety for building occupants.

Total Project Cost: \$400,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$400,000	\$0	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

KNAPP HALL FIRE ALARM SYSTEM UPGRADE

Upgrade or remediate fire alarm and/or suppression systems to meet code and enhance safety for building occupants.

Total Project Cost: \$500,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$500,000	\$0	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

WISE LIBRARY WV COLLECTION PASSENGER ELEVATOR MODERNIZATION

The elevators in the building need to be upgraded and modernized to improve reliability and access in the building.

Total Project Cost: \$350,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$350,000	\$0	\$0	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST VIRGINIA UNIVERSITY

ENGINEERING SCIENCES BLDG PASSENGER ELEVATOR MODERNIZATION

Upgrades and maintenance to the elevators.

Total Project Cost: \$900,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$900,000	\$0	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

STEWART HALL CHILL WATER TIE IN

Adding Stewart Hall to the chiller loop will better utilize the system and improve efficiency.

Total Project Cost: \$800,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$800,000	\$0	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

HOSTLER AUDITORIUM (HSC)

Renovations to Hostler Auditorium to improve functionality for current needs and to increase utilization of the auditorium.

Total Project Cost: \$500,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$500,000	\$0	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

DOWNTOWN CHILLER PLANT ADD 4TH CHILLER

Upgrade chiller plant with a fourth chiller to ensure the efficient operation of the chiller plant. The upgrades will provide better cooling to the buildings served.

Total Project Cost: \$1,500,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$1,500,000	\$0	\$0	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST VIRGINIA UNIVERSITY

E-MOORE HALL WINDOW REPLACEMENT

Replace windows that are at their end of life with more efficient windows.

Total Project Cost: \$750,000

Revenue Source(s): Other

Operating Impact: Reduced utility expenses.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$750,000	\$0	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

KNAPP HALL BUILDING WINDOW UPGRADES

Replace windows that are at the end of their useful life with more efficient windows.

Total Project Cost: \$1,100,000

Revenue Source(s): Other

Operating Impact: Reduced utility expenses.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$1,100,000	\$0	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

STEM/LAB BUILDING (PSC)

New instructional building to provide needed space to improve class offerings on the campus.

Total Project Cost: \$20,000,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NEW CONSTRUCTION	\$2,000,000	\$10,000,000	\$6,000,000	\$2,000,000	\$0	\$0

WEST VIRGINIA UNIVERSITY

PURITAIN HOUSE FIRE ALARM UPGRADE

Upgrade or remediate fire alarm and/or suppression systems to meet code and enhance safety for building occupants.

Total Project Cost: \$300,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$300,000	\$0	\$0	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST VIRGINIA UNIVERSITY

ENGINEERING SCIENCES BRICK FACADE REPAIRS

Repairs to the facade of the Engineering Sciences building. These repairs will prevent further deterioration of the building.

Total Project Cost: \$12,000,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$7,200,000	\$4,800,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

ELEVATOR ENCLOSURE AT MING HSIEH HALL

Elevator enclosure to increase safety and compliance.

Total Project Cost: \$200,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$200,000	\$0	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

IT NETWORK REVITALIZATION

Upgrade the IT infrastructure to improve performance and to meet the current needs of the university.

Total Project Cost: \$25,000,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$15,000,000	\$10,000,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

AG SCIENCE ANNEX ROOF REPLACEMENT

Replacement of the existing roof to prevent future water damage. This will reduce maintenance costs and provide a more suitable environment for students and staff.

Total Project Cost: \$550,000

Revenue Source(s): Other

Operating Impact: Reduce maintenance costs due to water damage.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$550,000	\$0	\$0	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST VIRGINIA UNIVERSITY

WHITE HALL HOT WATER BOILER FOR REHEAT SYSTEM

Upgrades to the boiler system will improve efficiency and performance of the system.

Total Project Cost: \$150,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$150,000	\$0	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

BUSINESS AND ECONOMICS BUILDING FACADE REPAIRS

Repairs to the brick facade of the business and economic buildings. These repairs will correct structural issues and prevent future safety issues caused by loose and falling brick.

Total Project Cost: \$3,000,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

DOWNTOWN STEAM TUNNEL CABLE TRAY REPLACEMENT

Replacement of the cable tray (system of wire and metal caging to support cables) in the downtown steam tunnel. This will improve the reliability of electrical, phone, and internet services that are supported by these cables.

Total Project Cost: \$500,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$500,000	\$0	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

ROOFTOP AIR HANDLERS (HSC)

The rooftop air handlers at the Health Science Center need to be replaced to improve efficiency and performance of the heating and cooling system and improve the comfort of occupants.

Total Project Cost: \$600,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$600,000	\$0	\$0	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST VIRGINIA UNIVERSITY

MULTIPLE SECTIONS OF ROOF REPLACEMENT (HSC)

Replace the existing roof to prevent water infiltration and subsequent damage from the water.

Total Project Cost: \$2,700,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$2,700,000	\$0	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

NORTH/SOUTH ELECTRICAL FEED (HSC)

Upgrading the electrical feeds in the building will improve reliability and performance.

Total Project Cost: \$530,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$530,000	\$0	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

GROUND FLOOR AIR HANDLER REPLACEMENT

Replacing the air handler will improve efficiency and performance of the heating and cooling system and improved comfort of occupants.

Total Project Cost: \$450,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$450,000	\$0	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

BASEMENT FLOOR AIR HANDLER REPLACEMENT (HSC)

Replacement of the air handling unit within the Health Sciences Center. This will increase efficiency and provide a healthier environment for students, staff, and guests.

Total Project Cost: \$650,000

Revenue Source(s): Other

Operating Impact: Reduce utility costs.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$650,000	\$0	\$0	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST VIRGINIA UNIVERSITY

REPLACE AIR HANDLER GLYCOL HEATER SYSTEM (HSC)

Replacing the glycol in the system will improve efficiency and performance of the heating and cooling system and improve the comfort of occupants.

Total Project Cost: \$240,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$240,000	\$0	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

REPLACE SECONDARY CHILLED WATER PUMP (HSC)

Improved efficiency and performance of the heating and cooling system, comfort of occupants, and efficiency of the system.

Total Project Cost: \$270,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$270,000	\$0	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

REPLACE HEAT EXCHANGERS (HSC)

Replace existing heat exchangers in the Health Science Center to improve efficiency and performance of the heating and cooling system and improve the comfort of occupants.

Total Project Cost: \$1,260,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$1,260,000	\$0	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

NEW AIR HANDLER UNITS (HSC)

New air handlers at the Health Science Center will improve efficiency and performance of the heating and cooling system and improve the comfort of occupants.

Total Project Cost: \$11,100,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$11,100,000	\$0	\$0	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST VIRGINIA UNIVERSITY

MOTOR CONTROLS (HSC)

Replacing the motor controls at the Health Science Center will improve efficiency and performance of the heating and cooling system and improve the comfort of occupants.

Total Project Cost: \$470,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$470,000	\$0	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

REPLACE LAB EXHAUST FANS (HSC)

Replacing the fans will improve the efficiency and performance of the exhaust system.

Total Project Cost: \$675,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$675,000	\$0	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

UPGRADE ACCESS CONTROL (HSC)

Upgrading the access control system will improve the security of the building.

Total Project Cost: \$580,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$580,000	\$0	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

NEW ELECTRICAL TRANSFORMER, FUSES AND BREAKERS (HSC)

Electrical upgrades are needed to improve efficiency, reliability, and performance of the system.

Total Project Cost: \$6,700,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$6,700,000	\$0	\$0	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST VIRGINIA UNIVERSITY

CAMPUS SUPPORT SERVICES INSTALL SPRINKLER SYSTEM

Improve fire safety in the Campus Support Services Bldg by installing a sprinkler system.

Total Project Cost: \$400,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$400,000	\$0	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

ESB REPLACE AHU E1 AND E2

Improve performance and reduce cost by replacing AHU E1 and E2 at ESB that are nearing end of life.

Total Project Cost: \$800,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$800,000	\$0	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

CLARK HALL REPLACE SF1

Improve performance and reduce cost by replacing SF1 at Clark Hall which is near end of life.

Total Project Cost: \$750,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$750,000	\$0	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

CLARK HALL REPLACE 12 AIR HANDLERS

Improve performance and reduce costs by replacing 12 AHUs at Clark Hall that are near end of life.

Total Project Cost: \$1,800,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$1,800,000	\$0	\$0	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST VIRGINIA UNIVERSITY

REPLACE STEAM AND CONDENSATE LINES FROM VAULT #3 TO CAC

Replace the steam and condensate lines between vault #3 and the CAC that are near end of life.

Total Project Cost: \$350,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$350,000	\$0	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

REPLACE STEAM AND CONDENSATE LINES FROM ENGINEERING TO MRB

Replace the steam and condensate lines between ESB and MRB that are near end of life.

Total Project Cost: \$500,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$500,000	\$0	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

REPLACE STEAM AND CONDENSATE LINES FROM NRCCE TO ENGINEERING

Replace steam and condensate lines between NRCCE and ESB that are near end of life.

Total Project Cost: \$500,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$500,000	\$0	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

REPLACE 1 OF 7 AIR HANDLERS IN ROOM 4616A (HSC)

Improve performance by replacing 1 of 7 AHU in Room 4616A of HSC.

Total Project Cost: \$400,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$400,000	\$0	\$0	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST VIRGINIA UNIVERSITY

REPLACE 1 CHILLER (HSC)

Improved performance and reduced cost by replacement of chiller at end of life.

Total Project Cost: \$1,000,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$1,000,000	\$0	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

WVU BECKLEY-ROBERT C BYRD LRC HVAC UNITS AND BALANCING

Improve performance of the HVAC system.

Total Project Cost: \$350,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$350,000	\$0	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

WVU BECKLEY ADMINISTRATION & EXTENSION SERVICE ROOF & PARAPE

Roof is in need of repair.

Total Project Cost: \$400,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$400,000	\$0	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

WVU BECKLEY CLASSROOM BUILDING WATER INFILTRATION

Prevent water infiltration and subsequent damage.

Total Project Cost: \$150,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$150,000	\$0	\$0	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST VIRGINIA UNIVERSITY

WVU BECKLEY BURY UTILITIES ON S.KANAWHA

Improve utility reliability.

Total Project Cost: \$700,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$700,000	\$0	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

WVU BECKLEY LED INTERIOR LIGHTING REPLACEMENT

Improve efficiency and bulb life.

Total Project Cost: \$100,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$100,000	\$0	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

WVU BECKLEY ADMINISTRATION & EXTENSION SERVICE FREIGHT ELEV

Improved performance of elevators.

Total Project Cost: \$150,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$150,000	\$0	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

ROOF REPLACEMENT (HSC)

Roof is at end of life and in need of replacement.

Total Project Cost: \$1,000,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$1,000,000	\$0	\$0	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST VIRGINIA UNIVERSITY

FIRE DOOR REPLACEMENT (HSC)

Improve fire safety.

Total Project Cost: \$100,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$100,000	\$0	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

FIRE ALARM UPGRADES (HSC)

Improved performance of fire alarm system.

Total Project Cost: \$200,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$200,000	\$0	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

WVU BECKLEY-STEM & INNOVATION BUILDING

New instructional building to provide needed space to improve class offerings on the campus.

Total Project Cost: \$\$40,000,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NEW CONSTRUCTION	\$4,000,000	\$20,000,000	\$12,000,000	\$4,000,000	\$0	\$0

WEST VIRGINIA UNIVERSITY

WVU BECKLEY-BACKFILL ACADEMIC & OFFICE SPACES

Backfill academic and office spaces for better space utilization.

Total Project Cost: \$1,000,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$1,000,000	\$0	\$0	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST VIRGINIA UNIVERSITY

WVU BECKLEY-RESA BUILDING RENOVATION

Renovations to upgrade fire alarm and fire suppression systems to meet code and enhance safety for students and staff.

Total Project Cost: \$1,000,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$500,000	\$500,000	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

LIBRARY CHILLER AND AIR HANDLER REPLACEMENT (PSC)

Improve HVAC operation at the WVUIT Beckley Library.

Total Project Cost: \$250,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$250,000	\$0	\$0	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

WVU BECKLEY-DEVELOPMENT FACILITY

Construct a needed facility at WVUIT Beckley.

Total Project Cost: \$35,000,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NEW CONSTRUCTION	\$21,000,000	\$7,000,000	\$7,000,000	\$0	\$0	\$0

WEST VIRGINIA UNIVERSITY

WVU BECKLEY-ROBERT C. BYRD LRC ROOF

Asset preservation as roof is at EOL.

Total Project Cost: \$300,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$300,000	\$0	\$0	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

MARSHALL UNIVERSITY

MEDICAL EDUCATION BUILDING RENOVATION (PHASE III)

Phase 2 was part of Academic Buildings Renovations/Repairs covered by EAST Bonds. Phase 3 is for additional renovations and retrofitting of building and upgrade energy efficiency projects to allow for additional use of space for the School of Medicine. The project will complete the renewal of a thirty year old facility provided by the VA Medical Center at no charge to the State as part of the federal-state partnership which created the School of Medicine (SOM) and permit its continued use in support of the School's educational, research, and service mission, particularly its commitment to the State's Veterans.

Total Project Cost: \$3,500,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$1,500,000	\$2,000,000	\$0	\$0	\$0

MARSHALL UNIVERSITY

CLASSROOM RENOVATIONS CAMPUSWIDE

Renovations would consist of new flooring, painting, ceiling tiles, classroom furnishings, chalk/white boards, and electrical upgrades for IT initiatives. These renovations will make classrooms more functional and aesthetically pleasing.

Total Project Cost: \$2,000,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$0

MARSHALL UNIVERSITY

FULL TECHNOLOGY ENHANCED CLASSROOM INITIATIVE

Project would deploy and expand Technology Enhanced Classrooms with full multimedia capabilities of hosting distance education courses and web conferencing services to meet current demand for remote attendance and participation, multimedia instruction, and lecture capture of audio/video/data for lecture archival. The cost per classroom averages at \$15,000 with a target of adding additional 100 classrooms.

Total Project Cost: \$1,500,000

Revenue Source(s): Other

Operating Impact: Increased maintenance and equipment replacement costs.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000

MARSHALL UNIVERSITY

JOAN C. EDWARDS STADIUM STRUCTURAL IMPROVEMENTS

Caulk joints in precast seating and repaint all structural steel and leveling plates. The preventive measures taken now will prevent serious damage to the steel structure and precast seating.

Total Project Cost: \$1,000,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$500,000	\$500,000	\$0	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

MARSHALL UNIVERSITY

OLD MAIN INTERIOR REPAIRS

Old Main is the oldest building on campus and houses most of the University student services as well as administrative offices. HVAC, plumbing and electrical systems must be upgraded; and ADA upgrades are required. Auditorium renovations to make additional office space. Switch gear upgrade is needed. These upgrades will extend the useful life of this historical building and decrease operating and maintenance costs.

Total Project Cost: \$4,235,000
Revenue Source(s): Other
Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$2,000,000	\$1,500,000	\$735,000	\$0	\$0

MARSHALL UNIVERSITY

MEMORIAL STUDENT CENTER RENOVATIONS

The current building is over 40 years old and is in need of renovation and expansion. As the student population has grown over the years so has the need for social space, meeting space, space for new support venues, and retail space. This building currently houses one large meeting facility to support orientation, academic sessions, large institutional events, and student organization events. The expansion and renovation of the Student Center Space would aid in the recruitment of new students and provide additional space to support our student meetings, events, and support space. Renovations and repairs are needed such as new HVAC, ADA upgrades and renovations, electrical switchgear, emergency lighting installation in meeting rooms, corridors, and stairwells. Additionally, elevators should be replaced due to age and safety factors.

Total Project Cost: \$25,000,000
Revenue Source(s): Other
Operating Impact: Additional revenue would offset operating budget.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$12,000,000	\$9,000,000	\$4,000,000	\$0	\$0

MARSHALL UNIVERSITY

EMERGENCY GENERATORS

The installation of Campus-wide emergency generators are needed to maintain administrative and academic facilities. These generators will maintain work flow and the academic mission as well as savings on lost equipment due to outages.

Total Project Cost: \$1,040,000
Revenue Source(s): Other
Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$1,040,000	\$0	\$0	\$0	\$0

MARSHALL UNIVERSITY

JENKINS HALL ADA RENOVATIONS/HVAC

The building was constructed in 1937 and in need of major renovations and/or addition. Projects needed to bring the building into current ADA compliance include entrance doors, new elevator, water coolers, stairs Windows need replacing because they are single glazed and leakage occurs. The heat pump system needs to be replaced/upgraded. Building has not been fully abated.

Total Project Cost: \$3,750,000
Revenue Source(s): Other
Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$3,750,000	\$0	\$0	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

MARSHALL UNIVERSITY

SCIENCE BUILDING AND ANNEX RENOVATION PROJECT

The Science Building and Annex is four-story scientific research and instructional building containing classrooms, laboratories, and houses several academic divisions for College of Science. Proposed project is to expand existing building by modernizing, repairing, and renovating for 21st century scientific research and training infrastructure. Renovations are needed for air handler, boiler, greenhouse, ceiling tile replacement, lighting retrofit and asbestos removal.

Total Project Cost: \$15,000,000
Revenue Source(s): Other
Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$0	\$10,000,000	\$5,000,000	\$0	\$0

MARSHALL UNIVERSITY

HENDERSON CENTER HVAC

Center Arena is not Air Conditioned. This area is under utilized. If an appropriate HVAC system is installed, this facility could become a venue for special events well beyond it's utility for basketball and volleyball.

Total Project Cost: \$3,000,000
Revenue Source(s): Other
Operating Impact: Utilities.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
EQUIPMENT	\$0	\$800,000	\$2,200,000	\$0	\$0	\$0

MARSHALL UNIVERSITY

CAMPUSWIDE WIRELESS BUILD OUT

Pervasive Wi-Fi for the campus to include a total of 2,500 access points (covering 2,000 sq/ ft each) to support all office/classroom buildings, Henderson building and other large venue spaces. Most core buildings were completed in FY17. Non-core, residence halls, athletics facilities, School of Medicine and shared buildings (biotech) are remaining which need an additional 1,000 access points.

Total Project Cost: \$1,500,000
Revenue Source(s): Other
Operating Impact: Maintenance.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$500,000	\$500,000	\$500,000	\$0	\$0	\$0

MARSHALL UNIVERSITY

DRINKO RENOVATIONS

The building was constructed in 1998. The HVAC needs updated and maintained adequately. Some of the lighting in the stairwells and hard to reach fixtures 30 or more feet in the air are difficult to replace, thus taking extra time between failure and replacement. The carpet has been replaced in the highest traffic areas but remains a safety hazard and is in need of replacement in many public areas throughout the building. Completion of Drinko Learning Commons as well as renovations on first, second, and third floors. Replace aging furniture in public areas and in DL402. Acquisition of equipment and technology to support student groups; multimedia presentation development; video and audio editing; and addition of video surveillance for additional security.

Total Project Cost: \$1,000,000
Revenue Source(s): Other
Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$500,000	\$500,000	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

MARSHALL UNIVERSITY

MORROW LIBRARY ADA UPDATES

Existing elevator does not meet ADA code. Currently using a wheelchair lift system on the south side of the building. Upgrades would accommodate and allow better access to all levels of the library.

Total Project Cost: \$750,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
EQUIPMENT	\$0	\$0	\$750,000	\$0	\$0	\$0

MARSHALL UNIVERSITY

HOLDERBY HALL DEMOLITION

Holderby Hall is a high-rise residence housing constructed in 1963. The building has common bathrooms and most of the bathrooms have not been upgraded and do not meet current ADA guidelines. Rooms do not have air conditioning. All windows need to be replaced. Tile in rooms and corridors need to be replaced. A comprehensive abatement of hazardous materials has not been completed. Given the limited renovation potential and high cost of improvements Holderby Hall has been recommended for demolition.

Total Project Cost: \$750,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$0	\$500,000	\$250,000	\$0	\$0

MARSHALL UNIVERSITY

FOOTBALL STADIUM EXPANSION

The expansion of the stadium is required to meet public ticket demand for future football schedules and premium/luxury seating. This would include east side upper deck seating for 10,000 and 20 suites.

Total Project Cost: \$24,000,000

Revenue Source(s): Other

Operating Impact: Increased maintenance and utility expenses.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NEW CONSTRUCTION	\$0	\$0	\$20,000,000	\$4,000,000	\$0	\$0

MARSHALL UNIVERSITY

HIGH TECHNOLOGY/ACADEMIC INSTRUCTIONAL FACILITY

This building is envisioned as highly flexible and space-adaptive array of state-of-the-art, technology-enhanced learning environments. Walls that retract into the ceilings will permit rearrangement of seating capacities and arrangements to adapt to the differing pedagogy approaches of today's and tomorrow's faculty. The new facility would aid in recruitment, retention, and expanded high technology classrooms to enhance student educational opportunities.

Total Project Cost: \$29,750,000

Revenue Source(s): Other

Operating Impact: Utilities.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NEW CONSTRUCTION	\$0	\$0	\$0	\$20,000,000	\$9,750,000	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

MARSHALL UNIVERSITY

FORENSIC SCIENCE CENTER ANNEX BUILDOUT

Construction of the 16,000 square foot Forensic Science Annex was completed in August 2009 utilizing local bonds funds, a federal grant through HADCO and institutional resources. Due to budget constraints three incubator research laboratories on the second floor and five research and service labs on the third floor were left unfinished. Funds requested herein will permit the completion of these labs and facilitate expanded federal, state, and private research and enhance DNA-based service activities to local, regional, and national law enforcement entities. The project will continue the development of Marshall's DNA-based Forensic Science Center technologies and their application to criminal justice agencies throughout the country. It will continue to establish Marshall as a national resource for training, research, and service in this rapidly growing field.

Total Project Cost: \$1,200,000

Revenue Source(s): Other

Operating Impact: No significant impact on operating costs is anticipated as increased research grants and service opportunities will provide enhanced grant funding and F&A cost recovery to offset costs.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NEW CONSTRUCTION	\$0	\$800,000	\$400,000	\$0	\$0	\$0

MARSHALL UNIVERSITY

STUDENT CAREER CENTER

The current Career Center does not support the Administrative Area and Student Services Area needed for this growing region. The facility will provide student support and recruiter support for the growing job market for our current students and graduates.

Total Project Cost: \$6,000,000

Revenue Source(s): Other

Operating Impact: Utilities.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$0	\$5,000,000	\$1,000,000	\$0	\$0

MARSHALL UNIVERSITY

TEAYS CENTER

The Teays Center's proposed site would be near the Hurricane exit of Interstate 46 and would provide a teaching facility needed for Putnam County and the surrounding area. The new facility would consist of 16,000-20,000 square foot, wired to accommodate expanded education through distance learning and resource technologies.

Total Project Cost: \$7,000,000

Revenue Source(s): Other

Operating Impact: Revenue from increase of enrollment should offset most increased operating fees.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NEW CONSTRUCTION	\$0	\$0	\$0	\$7,000,000	\$0	\$0

MARSHALL UNIVERSITY

CENTER FOR MUSIC/MUSIC EDUCATION

The Center for music will provide instruction and performance with studio, recording, rehearsal, and performance space. The Center will be located on the east side of the Joan C. Edwards Performing Arts Center. While Smith Music Hall offers adequate instructional and performance space, it does not allow for growth and requires extensive soundproofing and technical upgrades to meet the future needs for recruitment and retention of students.

Total Project Cost: \$40,300,000

Revenue Source(s): Other

Operating Impact: Utilities.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NEW CONSTRUCTION	\$0	\$0	\$0	\$30,000,000	\$10,300,000	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

MARSHALL UNIVERSITY

ATHLETIC AND BUILDINGS AND GROUNDS EQUIPMENT STORAGE

The Athletic Department is in need of storage space for all sports venues; buildings and ground equipment. Proper storage of equipment is necessary and can extend the useful life of this equipment.

Total Project Cost: \$350,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NEW CONSTRUCTION	\$0	\$350,000	\$0	\$0	\$0	\$0

MARSHALL UNIVERSITY

TENNIS COMPLEX INDOOR COURTS

The indoor facility is required for practice and matches due to the climate. The current facility being used is rented and is located 10 miles from campus. The future availability of the current indoor facility is uncertain.

Total Project Cost: \$6,000,000

Revenue Source(s): Other

Operating Impact: Increased maintenance and utility expenses.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NEW CONSTRUCTION	\$0	\$4,000,000	\$2,000,000	\$0	\$0	\$0

MARSHALL UNIVERSITY

BASEBALL FIELD

The expansion of the stadium is required to meet public ticket demand for future football schedules and premium/luxury seating. This would include east side upper deck seating for 10,000 and 20 suites.

Total Project Cost: \$21,000,000

Revenue Source(s): Other

Operating Impact: Maintenance of field and utilities.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NEW CONSTRUCTION	\$0	\$0	\$15,000,000	\$6,000,000	\$0	\$0

MARSHALL UNIVERSITY

LAND PURCHASE/DEMOLITION

The purchase of land is necessary for the expansion of the University. With this growth, the need for parking continues to be a problem.

Total Project Cost: \$2,000,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
BUILDING/LAND ACQUISITION	\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

MARSHALL UNIVERSITY

RURAL HEALTH & RESIDENCY EDUCATION CENTER

In 2010, a 10,000 square foot Rural Health and Clinical Education Center was constructed in Chapmanville, WV to extend the School Of Medicine's educational and rural health outreach programs and services more directly to rural southern WV. The SOM is partnering with the Logan Healthcare Foundation and Logan Regional Medical Center to provide both improved clinical services and educational opportunities to the region. These funds would complete build-out of second floor of Chapmanville Center.

Total Project Cost: \$1,500,000

Revenue Source(s): Other

Operating Impact: Clinical service income related to faculty physician services should offset most if not all operating costs and federal and other grants are available to support health manpower development programs

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NEW CONSTRUCTION	\$0	\$1,000,000	\$500,000	\$0	\$0	\$0

MARSHALL UNIVERSITY

ERMA ORA BYRD CLINICAL CENTER SKILLS EQUIPMENT

Clinical skills simulation equipment systems and software for enhanced medical student and resident training.

Total Project Cost: \$500,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
EQUIPMENT	\$0	\$500,000	\$0	\$0	\$0	\$0

MARSHALL UNIVERSITY

OLD MAIN ELEVATOR

Currently there is only one working elevator in Old Main. Due to the fact most student services are located in Old Main, there is heavy foot traffic in this building. This building also houses our Human Resource Department. HR has expanded to the third floor with office space and a training room. An additional elevator would accommodate the increased usage.

Total Project Cost: \$1,000,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
EQUIPMENT	\$1,000,000	\$0	\$0	\$0	\$0	\$0

MARSHALL UNIVERSITY

PRICHARD HALL RENOVATIONS

Prichard Hall was constructed in 1955. The building is in need of ADA upgrades such as electrical, water coolers, and installation of new elevator. There also needs to be interior renovations and exterior renovation/replacement of walls, doors, and windows. An emergency generator is needed for ADA compliance issues.

Total Project Cost: \$5,600,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$1,600,000	\$4,000,000	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

MARSHALL UNIVERSITY

INTRAMURAL FIELD SPACE

Building of a new recreational field on or near the main campus. The number of students who participate in intramural sports has vastly increased over the past years. The current multi-purpose field is in such high demand it cannot handle the current intramural sports.

Total Project Cost: \$900,000
Revenue Source(s): Other
Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NEW CONSTRUCTION	\$0	\$0	\$0	\$900,000	\$0	\$0

MARSHALL UNIVERSITY

GULLICKSON GYMNASIUM HVAC

Currently there is no heating, ventilation, or air conditioning in the Gullickson Gymnasium. Space temperatures will drop into the 50 degree range during the winter months and in the 90 degree range during the summer. A climate controlled space would increase the utilization of the space. Safety concerns for physical activity in extreme high temperatures during the summer months and low temperatures in the winter months would be eliminated if the space had an HVAC system.

Total Project Cost: \$1,000,000
Revenue Source(s): Other
Operating Impact: Utilities.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$0	\$900,000	\$100,000	\$0	\$0

MARSHALL UNIVERSITY

CORBLY HALL RENOVATIONS

The project will address structural issues in the buildings eastside as well as continued upgrades in classrooms. Renovations and upgrades to this building will extend the useful life.

Total Project Cost: \$10,000,000
Revenue Source(s): Other
Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$0	\$0	\$6,000,000	\$4,000,000	\$0

MARSHALL UNIVERSITY

TWIN TOWERS BATHROOM RENOVATIONS

Renovation would consist of demolition of the current community-style bathrooms and upgrading to eight separate private bathrooms per floor. The renovation will provide upgraded facilities and student privacy. This project will enhance the living environment in the residence hall and encourage retention of our on campus resident students.

Total Project Cost: \$3,500,000
Revenue Source(s): Other
Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$1,000,000	\$2,000,000	\$500,000	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

MARSHALL UNIVERSITY

BASKETBALL PRACTICE FACILITY

Basketball Practice Facility would house a practice venue for the men's and women's basketball program. This facility would eliminate scheduling conflicts due to academic and competition schedules. This facility would also have a tremendous impact on recruitment and retention.

Total Project Cost: \$14,000,000
Revenue Source(s): Other
Operating Impact: Utilities and maintenance will increase an estimated \$50,000 per year.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NEW CONSTRUCTION	\$0	\$0	\$0	\$10,000,000	\$4,000,000	\$0

MARSHALL UNIVERSITY

OUTDOOR TRACK FACILITY

There is currently no outdoor track for the women's track and field team. The track is needed for practice and competitions.

Total Project Cost: \$6,000,000
Revenue Source(s): Other
Operating Impact: Increased utility expenses estimated \$15,000 per year.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NEW CONSTRUCTION	\$0	\$6,000,000	\$0	\$0	\$0	\$0

MARSHALL UNIVERSITY

PARKING EXPANSION-5TH AVE AND 21ST STREET

The Church at 2044 5th Avenue was purchase in August 2007. Renovations would be extremely costly. Demolition would allow for parking expansion.

Total Project Cost: \$500,000
Revenue Source(s): Other
Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$500,000	\$0	\$0	\$0	\$0

MARSHALL UNIVERSITY

MEMORIAL GARDEN

Landscaping of space integrating Marshall's history through sculpture or memorials.

Total Project Cost: \$525,000
Revenue Source(s): Other
Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NEW CONSTRUCTION	\$0	\$525,000	\$0	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

MARSHALL UNIVERSITY

STORMWATER IMPROVEMENTS PHASE I

Improve Stormwater management strategies. Implement a drainage infrastructure plan/upgrades. A progressive campus drainage plan will require sustainable storm water management strategies be built into the framework of campus.

Total Project Cost: \$325,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$325,000	\$0	\$0	\$0	\$0

MARSHALL UNIVERSITY

IT INFRASTRUCTURE UPGRADES

Outside Plant (OSP) Infrastructure - Removal of obsolete legacy OSP cabling on the Main Campus. Feasibility study to include local jurisdiction approval, to implement buried OSP infrastructure to off-campus facilities. Installation of buried redundant OSP conduit system on the Main Campus, to include air blown fiber ducting. Installation of redundant air blown fiber to each building on the Main Campus. Feasibility study to provide redundant/ secondary power to Drinko Library, Prichard Hall and Smith Hall. Provide generator power and UPS conditioning to all MU buildings to support network equipment. Priorities: The Old Main Building and Police Station. Internal Cable Plant - Intra-building data cable/ fiber upgrade in remaining buildings not previously accomplished (Fine Arts, Shewey Facilities Building, Memorial Student Center and Joan C. Edwards Stadium).

Total Project Cost: \$2,000,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$1,000,000	\$0	\$1,000,000	\$0	\$0

MARSHALL UNIVERSITY

HENDERSON CENTER ELEVATOR REPLACEMENT

The Henderson Center was constructed in 1981. The Centers elevator constantly breaks down and needs frequent repairs. Elevator car has seen its useful life. Will improve functionality of building and reduce safety concerns.

Total Project Cost: \$900,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
EQUIPMENT	\$0	\$0	\$0	\$900,000	\$0	\$0

MARSHALL UNIVERSITY

JOAN C. EDWARDS STADIUM RESTROOM RENOVATION

The stadium restrooms are in dire need of renovations. Steel urinals and wash basins need to be replaced. Walls, ceilings, and doors need to be painted. Light fixtures need to be replaced with high efficiency fixtures. Project will improve functionality and aesthetics and improves spectator amenities.

Total Project Cost: \$6,170,000.00

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$5,000,000	\$1,170,000	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

**MARSHALL UNIVERSITY
EAST HALL ADDITION**

With the growth of the INTO Program, there will be a need for additional space for programming and student services.

Total Project Cost: \$2,500,000
Revenue Source(s): Other
Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$0	\$2,500,000	\$0	\$0	\$0

**MARSHALL UNIVERSITY
RESIDENCE HALL 1A**

With the recommendation of Holderby Hall demolition, potential enrollment growth, and the changing student demographic, there will be a need for additional residence halls. A low-rise 12,000 GSF residential structure is proposed.

Total Project Cost: \$8,600,000
Revenue Source(s): Other
Operating Impact: Utilities will increase an estimated \$16,000 per year.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NEW CONSTRUCTION	\$0	\$0	\$8,600,000	\$0	\$0	\$0

**MARSHALL UNIVERSITY
RESIDENCE HALL 1B**

With the recommendation of Holderby Hall demolition, potential enrollment growth, and the changing student demographic, there will be a need for additional residence halls. A low-rise 22,000 GSF residential structure is proposed.

Total Project Cost: \$22,300,000
Revenue Source(s): Other
Operating Impact: Utilities will increase an estimated \$30,000 per year.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NEW CONSTRUCTION	\$0	\$0	\$0	\$17,000,000	\$5,300,000	\$0

**MARSHALL UNIVERSITY
SMITH HALL ELEVATORS**

Four elevators located in Smith Hall are in need of replacement. The one south side original elevator (1967) was upgraded in 1988. It continually has mechanical issues and does not meet all current ADA guidelines. The three north side elevators were constructed in 1988. These elevators are beginning to have mechanical issues. All four elevators have high usage and service eight floors. The replacement would alleviate the mechanical issues and reduce safety concerns.

Total Project Cost: \$1,400,000
Revenue Source(s): Other
Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$0	\$500,000	\$900,000	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

MARSHALL UNIVERSITY

MUMC HVAC

MUMC building was constructed in 1997. Age and use of equipment will require major repair or replacement in next 1 to 2 years. Core infrastructure requirement of building to meet expectations of patients, employee, and students.

Total Project Cost: \$200,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$200,000	\$0	\$0	\$0	\$0	\$0

MARSHALL UNIVERSITY

OLD MAIN ROOF REPLACEMENT AND EXTERIOR REPAIRS

Old Main is the oldest building on campus and houses most of the University student services and administrative offices. The portion of the building with the slate roof was built in 1896. This slate is the original roof installed during construction and is in need of replacement. In addition, some gutters, eaves, and dormers are in disrepair and need renovation. On the west side, the iconic towers of Marshall need tuck point and general repairs.

Total Project Cost: \$950,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$950,000	\$0	\$0	\$0	\$0	\$0

MARSHALL UNIVERSITY

MARSHALL PLAZA-HAL GREER

Renovation of space for University-based incubator to stimulate business activity, innovation and collaboration for entrepreneurs, faculty, staff, and students. Additionally, the renovation creates opportunity for future development.

Total Project Cost: \$7,900,000

Revenue Source(s): Other

Operating Impact: Additional revenue would offset operating budget.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$0	\$4,000,000	\$3,000,000	\$900,000	\$0

MARSHALL UNIVERSITY

LOCKER ROOM RENOVATION-CROSS COUNTRY, M/W GOLF

Locker Rooms for Cross Country and Men's and Women's Golf teams are in need of modernization of the areas and repair plumbing and update lighting. Improves functionality and aesthetics; improves recruiting of potential student athletes.

Total Project Cost: \$500,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$500,000	\$0	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

MARSHALL UNIVERSITY

AUX SWIMMING LOCKER ROOMS RENOVATIONS

Locker Rooms are in dire need of repaired/replaced; plumbing and aesthetics upgrade. Improves functionality as well as recruiting of potential student athletes. Renovations would allow enough locker room space to host large swimming events such as the WV State High School Swim meet and additional large collegiate swim meets.

Total Project Cost: \$250,000
Revenue Source(s): Other
Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$0	\$250,000	\$0	\$0	\$0

MARSHALL UNIVERSITY

LIDLLEY HALL DEMOLITION

Built in 1937, Laidley Hall is not a cost effective building and not a candidate for remodel. It has been closed down and proposed to be razed and converted to green space.

Total Project Cost: \$350,000
Revenue Source(s): Other
Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$350,000	\$0	\$0	\$0	\$0

MARSHALL UNIVERSITY

PRICHARD HALL ROOF REPLACEMENT

The roof was last replaced in 1995. Minor repairs have prolonged the life span, but there is deterioration on the roof and it has met its life expectance.

Total Project Cost: \$250,000
Revenue Source(s): Other
Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$250,000	\$0	\$0	\$0	\$0

MARSHALL UNIVERSITY

HENDERSON CENTER SOUTHSIDE ROOF

The Henderson Center was constructed in 1981. This section of the roof has not been replaced and is deteriorating. The roof has exceeded its life expectance.

Total Project Cost: \$250,000
Revenue Source(s): Other
Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$250,000	\$0	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

MARSHALL UNIVERSITY

CDC BUILDING MECHANICAL RENOVATIONS

The Child Development Center was constructed in 1999 and deeded to Marshall University in July 2004. The Center was built using residential grade materials instead of commercial grade. The HVAC equipment has reached its life span and is in need of replacement.

Total Project Cost: \$500,000
Revenue Source(s): Other
Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$0	\$500,000	\$0	\$0	\$0

MARSHALL UNIVERSITY

CDC BUILDING ARCHITECTURAL RENOVATIONS

The Child Development Center was constructed in 1999 and deeded to Marshall University in July 2004. The Center was built using residential grade materials instead of commercial grade. There are security issues on lock-set, doors/windows are in need of upgrades and replacement, roof replacement, and various other substandard items need upgrades.

Total Project Cost: \$1,000,000
Revenue Source(s): Other
Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$400,000	\$600,000	\$0	\$0	\$0

MARSHALL UNIVERSITY

FINE ARTS RENOVATIONS

Carpet, lock-sets, roof, and windows need replacement. The carpet is cosmetic and is faded due to windows leaking water on second floor.

Total Project Cost: \$1,500,000
Revenue Source(s): Other
Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$1,250,000	\$250,000	\$0	\$0	\$0

MARSHALL UNIVERSITY

WAYFINDING

Existing campus exterior signage is currently weathered, outdated, and is not user friendly. Standardized signage will be developed that will welcome visitors, clearly define the environment, and provide directions to destinations around campus.

Total Project Cost: \$385,000
Revenue Source(s): Other
Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$385,000	\$0	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

MARSHALL UNIVERSITY

REPLACE GULLICKSON GYM FLOOR

The current floor is the original and needs to be replaced. This area is utilized consistently as a practice facility for volleyball and men's and women's basketball.

Total Project Cost: \$350,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$350,000	\$0	\$0	\$0	\$0

MARSHALL UNIVERSITY

SUBSTANCE ABUSE TREATMENT CENTER

This request is to develop a center to engage in integrative and multidisciplinary treatment and research approaches in drug addiction, with an emphasis on outreach and treatment opioid use disorders including Neonatal Abstinence Syndrome. This facility will be the platform at Marshall University's Joan C. Edwards School of Medicine for community-centered treatment and research. Treatment directives will be focused on the coordinating current efforts, effective triage of patients to the proper level of care, improve the patient compliance of treatment, and innovative strategies to identify gaps in community-wide treatment. Marshall will commit to train 30-50 more primary care physicians to treat patients with opioid use disorders and expand the Marshall University SBIRT program to include community treatment organizations. Research will be aimed at elucidating genetic, neurobiological, and environmental mechanisms that have consequence for risky behavior and relapse vulnerability. Population health and behavior data will be collected and linked with data across treatment facilities and Federally Qualified Health Centers throughout Appalachia and continuously analyzed for trends. Marshall hopes to complete its vision with the construction of a 40,000 sq. ft. facility with advanced training space, meeting rooms, as well as space for research coordinated treatment, clinical activities, and coordination of local resources. This project will include development of dedicated staff focused on the life-long rehabilitation of our patients. Center activity and goals will be directed by a board of community stakeholders that includes recovering addicts to ensure effect goals and approaches.

Total Project Cost: \$18,500,000

Revenue Source(s): Other

Operating Impact: Utilities and Maintenance.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NEW CONSTRUCTION	\$0	\$8,500,000	\$10,000,000	\$0	\$0	\$0

MARSHALL UNIVERSITY

OBESITY RESEARCH CENTER

Obesity and metabolic syndrome have earned the name the silent disease because their adverse effects are insidious. In the absence of symptoms, an individual gains weight without apparent health problems but undergoes undetected damage to various organs including the liver, heart, kidney and brain. It is clear that the development of improved therapeutic approaches, founded on additional biomedical research, is necessary. This epidemic of obesity and metabolic syndrome in West Virginia is best addressed by an Institute for the Prevention & Treatment of Obesity & Metabolic Syndrome. To address these needs in the absence of funding, Marshall hired several world-class scientists in 2013 to begin building the school's reputation in this area of research. However, in order to establish an internationally recognized center of excellence that addresses the primary health care scourge affecting this region, the organic accumulation of translational scientists is too slow a process. Marshall envisions an approach that couples a new research facility with the addition of faculty researchers to spearhead the project. Renovated space in the current Robert C. Byrd Biotechnology Center would integrate basic, translational and clinical sciences (both medical and public health) to focus on the scourge of obesity and metabolic syndrome. Four leading scientists in the field of obesity research would be recruited as Obesity Institute Scholars to foster ground-breaking research at the Institute.

Total Project Cost: \$5,000,000

Revenue Source(s): Other

Operating Impact: FTE, utilities and maintenance.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NEW CONSTRUCTION	\$0	\$5,000,000	\$0	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

MARSHALL UNIVERSITY

DOUGLASS CENTRE RENOVATION

This project includes the creation of a community meeting space open to organizations and support groups. The restoration of the 550-seat auditorium into an ADA-compliant large gathering space would be the first of its kind in this minority-dominant community. The renovation of these spaces would complete prior grant-funded work on the property by previous owners and give function to currently unusable spaces. The 1985 designation request to the National Register cited that restoring Douglass to its former place of prominence would be of incalculable value to the entire area. Marshall Health continues to honor that commitment and goal by giving renewed purpose to a historical landmark that represents a prominent piece of black history in our community.

Total Project Cost: \$1,900,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$1,900,000	\$0	\$0	\$0	\$0

MARSHALL UNIVERSITY

COLLEGE OF BUSINESS BUILDING

The project will include a multiple story 65,000 sq. ft. building that will include academic and administrative space for the College of Business and general education requirement courses. The space that is currently being used is not adequate for growth.

Total Project Cost: \$40,000,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NEW CONSTRUCTION	\$0	\$0	\$20,000,000	\$15,000,000	\$5,000,000	\$0

MARSHALL UNIVERSITY

RCBI ROOF REPLACEMENT

The current roof on this building is over 20 years old. There are various leaks in the roof and it is in need of replacement.

Total Project Cost: \$500,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$500,000	\$0	\$0	\$0	\$0

MARSHALL UNIVERSITY

DRINKO LIBRARY ROOF REPLACEMENT

Existing roof system is 19 years old, and life span for this type of roof system is 20 years. Various leaks in building during 2016. Roof needs to be replaced.

Total Project Cost: \$500,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$500,000	\$0	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

MARSHALL UNIVERSITY

SCIENCE HALL ROOF REPLACEMENT

Existing slate roof is in poor condition. The sections of slate should be replaced using an up to date slate replacement type system.

Total Project Cost: \$500,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$500,000	\$0	\$0	\$0	\$0

MARSHALL UNIVERSITY

INTRAMURAL FIELD TURF REPLACEMENT

Existing turf needs to be replaced due to flooding and life span of turf.

Total Project Cost: \$400,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$400,000	\$0	\$0	\$0	\$0

MARSHALL UNIVERSITY

JOAN C EDWARDS STADIUM CONCOURSE GATES EXPANSION

Stadium Concourse areas need to be expanded to allow more space for spectator and help with emergency egress. Improves functionality and aesthetics and improves spectator amenities.

Total Project Cost: \$300,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$300,000	\$0	\$0	\$0	\$0	\$0

MARSHALL UNIVERSITY

COON EDUCATION BUILDING CHILLER REPLACEMENT

The Coon Education Building is in need of replacing one of its existing chillers as the current equipment is at the end of useful life. Total capital dollars include cost engineering, architectural planning and contract services needed to complete the project. No additional operating expense will be incurred and the resulting upgrade may have a small benefit to operating expenses due to being energy efficient and existing costs related to repair and maintenance. Continue to provide a high quality work environment for faculty, staff, and students.

Total Project Cost: \$175,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$175,000	\$0	\$0	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

MARSHALL UNIVERSITY

MARSHALL MEDICAL CENTER RENOVATIONS

The Marshall University Medical Center is in need of replacing flooring and casework within its clinical exam areas. Work would occur over a two year time period to replace existing flooring in all bathrooms, exam rooms, and casework. Estimated costs included associated with demolition and install. Continue to provide a high quality environment for faculty, staff, students, and patients. Continue to provide a high quality environment for faculty, staff, students, and patients.

Total Project Cost: \$750,000
Revenue Source(s): Other
Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$375,000	\$375,000	\$0	\$0	\$0	\$0

MARSHALL UNIVERSITY

FORENSIC SCIENCE MECHANICAL UPDATESQ

Predominantly it is HVAC updates. The units are getting to the point of needing to be replaced.

Total Project Cost: \$500,000
Revenue Source(s): Other
Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$0	\$0	\$500,000	\$0	\$0

MARSHALL UNIVERSITY

INNOVATION AND DISCOVERY COMPLEX

This new facility would be used for instructional classrooms, research and teaching laboratories, and faculty and administrative office space. It will consist of approximately 55,000 square feet. The facility will be used for programs that the University is planning on adding in the future.

Total Project Cost: \$20,000,000
Revenue Source(s): Other
Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NEW CONSTRUCTION	\$0	\$0	\$15,000,000	\$5,000,000	\$0	\$0

MARSHALL UNIVERSITY

ELEVATOR MODERNIZATION

In an effort to keep equipment safe and reliable, Elevator Modernization is needed on the following elevators: Corbly Hall Elevators 1 and 2, Fine Arts Elevators 1 and 2, Harris Hall Elevator 1, Old Main Elevator 1, Prichard Hall Elevators 1 and 2, and Science Building Elevators 1 and 2. All of these elevators have surpassed their life expectancy, code, safety, and ADA requirements have changed, parts are becoming obsolete, and technology has advanced. This investment would increase the efficiency of our elevators.

Total Project Cost: \$1,800,000
Revenue Source(s): Other
Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$600,000	\$600,000	\$600,000	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

MARSHALL UNIVERSITY

SWIMMING LOCKER ROOM RENOVATIONS

Locker room is in dire need of repaired / replaced plumbing and aesthetics upgrade. Showers and restroom facilities do not function properly, thus creating potential health and sanitary issues. Improves functionality and aesthetics; improves recruiting of potential student athletes.

Total Project Cost: \$125,000
Revenue Source(s): Other
Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$0	\$75,000	\$50,000	\$0	\$0

MARSHALL UNIVERSITY

BASEBALL LOCKER ROOM RENOVATIONS

Locker room is in dire need of repaired / replaced plumbing and aesthetics upgrade. Showers and restroom facilities do not function properly, thus creating potential health and sanitary issues. Improve functionality and aesthetics; improve recruiting of potential student athletes.

Total Project Cost: \$350,000
Revenue Source(s): Other
Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$350,000	\$0	\$0	\$0	\$0

MARSHALL UNIVERSITY

GULLICKSON GYM RENOVATIONS

Gullickson Gym has not been fully renovated since the building opened in 1959. The wooden court surface must be replaced. Painting, lighting and new basketball goals are needed. A section of the non-supportive east wall could be removed for easier access to the weight room.

Total Project Cost: \$2,225,000
Revenue Source(s): Other
Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$2,225,000	\$0	\$0	\$0	\$0	\$0

MARSHALL UNIVERSITY

SCHOOL OF PHARMACY/EDUCATIONAL BUILDING

The project will be a 108,000 sq ft building that will include student apartments for approximately 280 persons in a mixed single/double occupancy units with private bedrooms for medical student. Location will be near Charleston Avenue and 14th Street, Huntington, WV. This space is needed to centralize the educational experience of our medical students.

Total Project Cost: \$17,900,000
Revenue Source(s): Other
Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NEW CONSTRUCTION	\$12,000,000	\$5,900,000	\$0	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

MARSHALL UNIVERSITY

STUDENT HOUSING FOR MEDICAL PROFESSIONALS

The project will be a 50,000 sq ft building that will include the School of Pharmacy and academic space for medical student education. Location will be on the corner of Charleston Avenue and 16th Street, Huntington, WV. This space is needed to centralize the educational experience of our medical students.

Total Project Cost: \$38,600,000
Revenue Source(s): Other
Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NEW CONSTRUCTION	\$30,000,000	\$8,600,000	\$0	\$0	\$0	\$0

WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE

LIBRARY/OMM LAB ROOF REPLACEMENT

The roof on the Library and Osteopathic Manipulative Medicine (OMM) Lab building is at the end of its useful life and needs replaced to protect the building and avoid damage. This is a 22 year old roof.

Total Project Cost: \$300,000
Revenue Source(s): Other
Operating Impact: Reduced repair expenses.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$300,000	\$0	\$0	\$0	\$0	\$0

WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE

MAIN BUILDING B-ROOF REPLACEMENT

The roof on Main Building B is at the end of its useful life and needs replaced to protect the building and avoid damage. This is a 24 year old roof.

Total Project Cost: \$400,000
Revenue Source(s): Other
Operating Impact: Reduced repair expenses.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$400,000	\$0	\$0	\$0	\$0	\$0

WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE

MAIN BUILDING C-ROOF REPLACEMENT

The roof on Main Building C is at the end of its useful life and needs replaced to protect the building and avoid damage. This is a 20 year old roof.

Total Project Cost: \$243,000
Revenue Source(s): Other
Operating Impact: Reduced repair expenses.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$243,000	\$0	\$0	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

**WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE
CAMPUS ENERGY, LIGHTING, & BEAUTIFICATION**

Restoration of front entrance of school.

Total Project Cost: \$1,600,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$600,000	\$1,000,000	\$0	\$0	\$0	\$0

**WEST VIRGINIA SCHOOL OF OSTEOPATHIC MEDICINE
TECHNOLOGY BUILDING EXPANSION PROJECT**

Expansion of instructional area will allow additional space to better prepare students for board examinations.

Total Project Cost: \$6,250,000

Revenue Source(s): Other

Operating Impact: Utility and maintenance expenses are expected to increase.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NEW CONSTRUCTION	\$250,000	\$6,000,000	\$0	\$0	\$0	\$0

**BLUEFIELD STATE COLLEGE
STUDENT CENTER AIR CONDITIONING**

The building is not being utilized to its fullest potential because of lack of air conditioning. This will allow BSC to host several events for the campus and the community.

Total Project Cost: \$600,000

Revenue Source(s): Other

Operating Impact: Increase in utility costs.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$0	\$600,000	\$0	\$0	\$0

**BLUEFIELD STATE COLLEGE
STUDENT CENTER ELEVATOR**

The Student Center does not have an elevator between the two floors; it is greatly needed for accessibility and ADA requirements.

Total Project Cost: \$650,000

Revenue Source(s): Other

Operating Impact: Minimal electrical expense increase.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NEW CONSTRUCTION	\$0	\$0	\$300,000	\$350,000	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

**BLUEFIELD STATE COLLEGE
CULTURAL/CYBER CENTER**

This project will allow a place for community events and institutional events on a larger scale than is currently available in the area, central part of campus.

Total Project Cost: \$3,500,000
Revenue Source(s): Other
Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NEW CONSTRUCTION	\$0	\$0	\$0	\$500,000	\$3,000,000	\$0

**BLUEFIELD STATE COLLEGE
CAMPUS WINDOW REPLACEMENT PHASE I**

Windows in most buildings on campus are original, at least 40 years old, and in need of replacement resulting in a more pleasant environment and increased energy efficiency. Basic Science Building has new energy efficient lighting and HVAC system, but original windows.

Total Project Cost: \$1,000,000
Revenue Source(s): Other
Operating Impact: Reduced energy expenses, estimated \$20,000 annually.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$500,000	\$500,000	\$0	\$0	\$0

**BLUEFIELD STATE COLLEGE
ROADWAY PROPERTY UPGRADE**

Upgrade of roadway will greatly enhance the safety of pedestrians by reducing vehicular traffic on campus.

Total Project Cost: \$4,300,000
Revenue Source(s): Other
Operating Impact: Little impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NEW CONSTRUCTION	\$0	\$0	\$2,000,000	\$2,300,000	\$0	\$0

**BLUEFIELD STATE COLLEGE
INSTITUTIONAL ENERGY/ELECTRICAL HVAC EVALUATION AND UPGRADE**

The systems across campus in most buildings, both electrical and mechanical are very old, deteriorating, not energy efficient, and maxed out. Replacement will allow greater efficiency, reliability, and friendlier environment in which to learn and work. PE Building is in extreme need of upgrades and enhancements.

Total Project Cost: \$3,000,000
Revenue Source(s): Other
Operating Impact: Reduced utility expenses, greater reliability.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$1,500,000	\$1,500,000	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

BLUEFIELD STATE COLLEGE

ATHLETIC FIELD UPGRADE

Addition of an NCAA Division II softball field for the Bluefield softball team and high school softball teams to compete on campus, and upgrading of existing baseball field.

Total Project Cost: \$1,000,000

Revenue Source(s): Other

Operating Impact: Small increase in utilities and maintenance of field.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NEW CONSTRUCTION	\$0	\$0	\$1,000,000	\$0	\$0	\$0

BLUEFIELD STATE COLLEGE

LEASE OF GAS COMPANY LOT/UPGRADE

Provide parking facilities for student housing.

Total Project Cost: \$500,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NEW CONSTRUCTION	\$0	\$250,000	\$250,000	\$0	\$0	\$0

BLUEFIELD STATE COLLEGE

SITE LIGHTING & CONTROL UPGRADE

The timers and lighting system on campus are outdated. There are 13 different timers that must be set individually. Replacement will improve the programmability and efficiency of the system.

Total Project Cost: \$500,000

Revenue Source(s): Other

Operating Impact: Approximately \$18,000 annually.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$250,000	\$250,000	\$0	\$0	\$0	\$0

BLUEFIELD STATE COLLEGE

ROOF REPLACEMENTS-MULTIPLE BUILDINGS

Roofs for Hatter, and Basic Auditorium buildings are past the years of their warranty period. New roofs will reduce damage and provide safer environments.

Total Project Cost: \$500,000

Revenue Source(s): Other

Operating Impact: Reduction in deferred maintenance.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$500,000	\$0	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

BLUEFIELD STATE COLLEGE

CAMPUS WINDOW REPLACEMENT PHASE I

Windows in Conley Hall are old, unreliable.

Total Project Cost: \$900,000

Revenue Source(s): Other

Operating Impact: Greater energy efficiency.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$0	\$900,000	\$0	\$0	\$0

BLUEFIELD STATE COLLEGE

ELECTRICAL/HVAC UPGRADE PHASE II

Electrical and HVAC upgrades for Dickason Hall which houses Allied Health and Engineering Technology. Much of electrical is original (1930 and 1970) and building is at maximum capacity. The HVAC system is serviced by boilers and old chiller. Upgrades will increase energy efficiency.

Total Project Cost: \$3,500,000

Revenue Source(s): Other

Operating Impact: Utility decline with more energy efficient systems.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$0	\$1,500,000	\$2,000,000	\$0	\$0

BLUEFIELD STATE COLLEGE

ELECTRICAL/HVAC UPGRADE PHASE III

Conley Hall HVAC and electrical systems need to be upgraded, being very old and inefficient. Many are not presently air conditioned and are very uncomfortable. Upgrades will improve energy efficiency.

Total Project Cost: \$3,500,000

Revenue Source(s): Other

Operating Impact: Costsavings with lighting, some savings for heating and cooling.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$0	\$1,500,000	\$2,000,000	\$0	\$0

BLUEFIELD STATE COLLEGE

RESIDENTIAL HOUSING

Enable the recruitment of out of state students in addition to providing for students now attending classes.

Total Project Cost: \$16,800,000

Revenue Source(s): Other

Operating Impact: Increase student tuition by approximately 1,500,000 annually.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NEW CONSTRUCTION	\$0	\$2,000,000	\$12,000,000	\$2,800,000	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

BLUEFIELD STATE COLLEGE

CAMPUS RESTROOM RENOVATION

Restrooms across campus are all original and badly need upgraded, new plumbing, and energy efficiency.

Total Project Cost: \$1,300,000

Revenue Source(s): Other

Operating Impact: Savings in water wage with more energy efficient fixtures.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$650,000	\$650,000	\$0	\$0	\$0

BLUEFIELD STATE COLLEGE

ADA COMPLIANCE BASIC/DICKASON

Both Basic Science and Dickason Hall buildings need improved disability access.

Total Project Cost: \$600,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$600,000	\$0	\$0	\$0	\$0

CONCORD UNIVERSITY

ADMINSCIENCE BUILDING RENOVATIONS PHASE II

Upgrades to HVAC, electrical, and plumbing systems in the building to bring the systems up to current standards.

Total Project Cost: \$4,000,000

Revenue Source(s): Other

Operating Impact: Reduced maintenance and utility expenses estimated at \$30,000 per year.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$0	\$0	\$0	\$750,000	\$1,250,000

CONCORD UNIVERSITY

SARVAY HALL NEW WINDOWS

Allows the rooms to be more comfortable for the students.

Total Project Cost: \$300,000

Revenue Source(s): Other

Operating Impact: Replacement of windows will reduce utility costs and repair costs.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$0	\$0	\$150,000	\$150,000	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

CONCORD UNIVERSITY

WILSON HALL NEW WINDOWS

Prevent further structural damage.

Total Project Cost: \$520,000

Revenue Source(s): Other

Operating Impact: Reduced repair and utility costs.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$0	\$0	\$520,000	\$0	\$0

CONCORD UNIVERSITY

WODELL HALL NEW WINDOWS

The windows in the building are in need of replacement to reduce energy and maintenance expenses.

Total Project Cost: \$520,000

Revenue Source(s): Other

Operating Impact: Reduced utility and maintenance expenses estimated at \$15,000 per year.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$0	\$0	\$520,000	\$0	\$0

CONCORD UNIVERSITY

STORAGE BUILDING REPLACEMENT

Current storage building used by the physical plant is no longer safe and requires replacement.

Total Project Cost: \$300,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NEW CONSTRUCTION	\$0	\$0	\$300,000	\$0	\$0	\$0

CONCORD UNIVERSITY

STUDENT CENTER ELECTRICAL UPGRADE

The electrical system is original to the building and is in need of upgrade to current standards to meet current and expected demands of the building.

Total Project Cost: \$3,000,000

Revenue Source(s): Other

Operating Impact: Reduced maintenance expenses.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

CONCORD UNIVERSITY

ROOF REPLACEMENT CARTER CENTER

Extends the life of the building and reduces maintenance costs.

Total Project Cost: \$500,000

Revenue Source(s): Other

Operating Impact: Reduced maintenance costs.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$0	\$500,000	\$0	\$0	\$0

CONCORD UNIVERSITY

STOREFRONT REPLACEMENT CATER CENTER

Reduced maintenance costs.

Total Project Cost: \$1,260,000

Revenue Source(s): Other

Operating Impact: Reduce maintenance costs.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$0	\$0	\$0	\$700,000	\$560,000

CONCORD UNIVERSITY

BACK GYM ELEVATOR MOD CARTER CENTER

Increase safety and reduce maintenance utility costs.

Total Project Cost: \$1,571,990

Revenue Source(s): Other

Operating Impact: Reduce maintenance costs.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$0	\$0	\$800,000	\$771,990	\$0

CONCORD UNIVERSITY

DIESEL GENERATOR STUDENT CENTER

Reduce maintenance and utility costs.

Total Project Cost: \$135,000

Revenue Source(s): Other

Operating Impact: Reduce maintenance and utility costs.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$0	\$0	\$135,000	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

CONCORD UNIVERSITY

WINDOW REPLACEMENT FINE ARTS BUILDING

Reduced utility costs.

Total Project Cost: \$160,000

Revenue Source(s): Other

Operating Impact: Reduce utility costs.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$0	\$70,000	\$90,000	\$0	\$0

FAIRMONT STATE UNIVERSITY

HARDWAY HALL ROOF RENEWAL

The roof on the building needs replaced to protect the building from damage.

Total Project Cost: \$640,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$0	\$640,000	\$0	\$0	\$0

FAIRMONT STATE UNIVERSITY

KILN BUILDING UPGRADES

The building is in need of safety improvements to make it a safer place for students to learn and work.

Total Project Cost: \$250,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$0	\$250,000	\$0	\$0	\$0

FAIRMONT STATE UNIVERSITY

FEASTER CENTER WINDOWS & DOORS

The windows and doors in the building need replaced for a more secured building and to improve energy efficiency.

Total Project Cost: \$200,000

Revenue Source(s): Other

Operating Impact: Reduced utility expenses.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$0	\$200,000	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

FAIRMONT STATE UNIVERSITY

PARKING GARAGE ELEVATOR ADDITION

Install an elevator into the existing shaft in the garage to improve pedestrian access to and from parking garage and campus.

Total Project Cost: \$300,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
EQUIPMENT	\$0	\$0	\$0	\$300,000	\$0	\$0

FAIRMONT STATE UNIVERSITY

FALCON CENTER ELEVATOR ADDITION

The addition of an elevator in the building will improve pedestrian traffic and access to the building.

Total Project Cost: \$180,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
EQUIPMENT	\$0	\$0	\$180,000	\$0	\$0	\$0

FAIRMONT STATE UNIVERSITY

COLEBANK HALL EXTERIOR CLEANING AND WATERPROOFING

The exterior of the building needs cleaned and waterproofed to protect the building from damage and extend the life of the building.

Total Project Cost: \$300,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$0	\$0	\$0	\$300,000	\$0

FAIRMONT STATE UNIVERSITY

JAYNES HALL EXTERIOR CLEANING AND WATERPROOFING

The exterior of the building needs cleaned and waterproofed to protect the building from damage and extend the life of the building.

Total Project Cost: \$370,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$0	\$370,000	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

FAIRMONT STATE UNIVERSITY

MUSICK LIBRARY EXTERIOR CLEANING AND WATERPROOFING

The exterior of the building needs cleaned and waterproofed to protect the building from damage and extend the life of the building.

Total Project Cost: \$300,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$300,000	\$0	\$0	\$0	\$0

FAIRMONT STATE UNIVERSITY

MORROW HALL RENOVATIONS

The old dormitory building will be renovated into more efficient and modern student housing to better recruit students.

Total Project Cost: \$10,375,859

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$0	\$0	\$0	\$0	\$10,375,859

FAIRMONT STATE UNIVERSITY

PENCE HALL RENOVATIONS

The old dormitory building will be renovated into more efficient and modern student housing to better recruit students.

Total Project Cost: \$7,272,292

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$0	\$0	\$0	\$0	\$7,272,292

FAIRMONT STATE UNIVERSITY

PRICHARD HALL RENOVATIONS

The old dormitory building will be renovated into more efficient and modern student housing to better recruit students.

Total Project Cost: \$8,864,022

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$0	\$0	\$0	\$0	\$8,864,022

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

FAIRMONT STATE UNIVERSITY

PARKING LOT PAVING

The parking lots on campus require repaving to eliminate hazards such as potholes, ridges, and bumps in the pavement.

Total Project Cost: \$1,000,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0

FAIRMONT STATE UNIVERSITY

FEASTER CENTER HVAC UPGRADES (LOBBY)

The HVAC system in the building is at the end of its life and needs replaced to improve reliability and energy efficiency.

Total Project Cost: \$250,000

Revenue Source(s): Other

Operating Impact: Reduced utility expenses.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
EQUIPMENT	\$0	\$0	\$250,000	\$0	\$0	\$0

FAIRMONT STATE UNIVERSITY

JAYNES HALL WINDOWS

The windows in the building need replaced to protect building from water infiltration and reduce heat loss.

Total Project Cost: \$610,000

Revenue Source(s): Other

Operating Impact: Reduced utility expenses.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$0	\$305,000	\$305,000	\$0	\$0

FAIRMONT STATE UNIVERSITY

HUNT HAUGHT HALL ROOF RENEWAL

The roof on the building needs replaced to protect the building from damage.

Total Project Cost: \$500,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$0	\$0	\$0	\$500,000	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

FAIRMONT STATE UNIVERSITY

MORROW HALL ROOF RENEWAL

The roof on the building needs replaced to protect the building from damage.

Total Project Cost: \$450,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$0	\$0	\$0	\$0	\$450,000

FAIRMONT STATE UNIVERSITY

PENCE HALL ROOF RENEWAL

The roof on the building needs replaced to protect the building from damage.

Total Project Cost: \$250,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$0	\$0	\$0	\$0	\$250,000

FAIRMONT STATE UNIVERSITY

PRICHARD HALL ROOF RENEWAL

The roof on the building needs replaced to protect building from damage.

Total Project Cost: \$250,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$0	\$0	\$0	\$0	\$250,000

FAIRMONT STATE UNIVERSITY

PHYSICAL PLANT WINDOW REPLACEMENT

Windows at end of life cycle. Will prevent water further leaking into building.

Total Project Cost: \$100,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$100,000	\$0	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

FAIRMONT STATE UNIVERSITY

PHYSICAL PLANT ANNEX - ROOF RENEWAL

Roof is at end of its life cycle - will protect building.

Total Project Cost: \$100,000

Revenue Source(s): Other

Operating Impact: Lower utilities.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$0	\$100,000	\$0	\$0	\$0

FAIRMONT STATE UNIVERSITY

COLEBANK HALL MEMBRANE ROOF REPLACEMENT

Replace dated membrane roof which is at end of life cycle to better protect building.

Total Project Cost: \$150,000

Revenue Source(s): Other

Operating Impact: Reduce costs for utilities.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$150,000	\$0	\$0	\$0	\$0

FAIRMONT STATE UNIVERSITY

ENGINEERING TECHNOLOGY WINDOW REPLACEMENT (1ST & 2ND FLOOR)

Upgrade windows. Better insulation.

Total Project Cost: \$100,000

Revenue Source(s): Other

Operating Impact: Reduce utility bills.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$100,000	\$0	\$0	\$0	\$0

FAIRMONT STATE UNIVERSITY

INFRASTRUCTURE DEVELOPMENT SOUTH LOCUST AVENUE (DRAINAGE)

Provide usable parking area. Current area floods when rain is heavy.

Total Project Cost: \$1,000,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$0	\$250,000	\$250,000	\$250,000	\$250,000

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

FAIRMONT STATE UNIVERSITY

HUNT HAUGHT HALL-HVAC REPLACEMENT-VET TECH AREA

Aged equipment - more efficient.

Total Project Cost: \$200,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$200,000	\$0	\$0	\$0	\$0

FAIRMONT STATE UNIVERSITY

FEASTER CENTER-ROOF REPLACEMENT

Expand life of building - repair the envelope of building.

Total Project Cost: \$750,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$0	\$0	\$0	\$750,000	\$0

FAIRMONT STATE UNIVERSITY

INFRASTRUCTURE-HARDWAY SIDEWALK UPGRADES

Safety - Upgrade walkway for students.

Total Project Cost: \$175,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$0	\$175,000	\$0	\$0	\$0

FAIRMONT STATE UNIVERSITY

FEASTER CENTER-FIRE ALARM UPGRADE

Life Safety - System needs to be updated.

Total Project Cost: \$200,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$200,000	\$0	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

SHEPHERD UNIVERSITY

FIRE ALARM SYSTEM UPGRADE

Renovation and repair will extend useful life of building and improve integrity of structure for safety of faculty and staff.

Total Project Cost: \$550,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$250,000	\$300,000	\$0	\$0	\$0	\$0

SHEPHERD UNIVERSITY

EMERGENCY EGRESS LIGHTING

Chiller is unsustainable and likely to fail beyond reparability. This will be unsafe and uncomfortable should it occur when students are onsite.

Total Project Cost: \$125,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
EQUIPMENT	\$125,000	\$0	\$0	\$0	\$0	\$0

SHEPHERD UNIVERSITY

PEDESTRIAN ACCESS SIDEWALKS

Roof is leaking and not capable of sustaining effective patch-repairs. Replacement is necessary to prevent untimely and damaging leakage to the structure. Student Center recently had interior upgrades. Leakage could require additional interior repair or replacement.

Total Project Cost: \$350,000

Revenue Source(s): Other

Operating Impact: Auxiliary funds required to fund this roof replacement.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$175,000	\$175,000	\$0	\$0	\$0	\$0

SHEPHERD UNIVERSITY

BUILDING HVAC UPGRADE

Conversion to VOIP will update technology at a cost less than traditional phone service; cost of installation will be recouped over time offset by pricing savings.

Total Project Cost: \$375,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
EQUIPMENT	\$0	\$100,000	\$275,000	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

SHEPHERD UNIVERSITY

ROOF REPLACEMENT-MULTIPLE BUILDINGS

Existing turf is showing wear and is overdue for replacement; it is needed for safety of SU players and for liability with opposing team players.

Total Project Cost: \$550,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$250,000	\$300,000	\$0	\$0	\$0	\$0

SHEPHERD UNIVERSITY

PRIMARY ELECTRICAL SYSTEM REPLACEMENTS

Burkhart/Moler/Yost HVAC-PTAC unit replacements; completion of the replacements for all six buildings.

Total Project Cost: \$75,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$25,000	\$75,000	\$0	\$0	\$0

SHEPHERD UNIVERSITY

EXTERIOR BUILDING MASONRY REPAIRS

Snyder Hall Heating-Heat system is still via radiators, which may be mostly original 1942 equipment.

Total Project Cost: \$300,000

Revenue Source(s): Other

Operating Impact: Replacement Units should be more energy efficient which will in reduced utility costs.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$0	\$300,000	\$0	\$0	\$0

SHEPHERD UNIVERSITY

PEDESTRIAN AND VEHICLE CIRCULATION

Aged flat roof experiencing some limited leaking which could result in interior damage.

Total Project Cost: \$375,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$175,000	\$200,000	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

SHEPHERD UNIVERSITY

FRANK CENTER RENOVATION

Shingle roof is damaged from storms and needs replaced to prevent interior damage from exterior leakage.

Total Project Cost: \$325,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$75,000	\$250,000	\$0	\$0	\$0	\$0

SHEPHERD UNIVERSITY

SYNDER ANNEX RENOVATION

Relocation of most athletics weightlifting and conditioning program to new structure to facilitate team workout activities.

Total Project Cost: \$1,750,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$750,000	\$1,000,000	\$0	\$0	\$0

SHEPHERD UNIVERSITY

KING STREET PEDESTRIANIZATION

Humidity control, upgrade electric, convert to LED lighting, and upgrade bathrooms to reduce operational repairs costs as well as providing a better housing experience for students.

Total Project Cost: \$350,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$150,000	\$200,000	\$0	\$0	\$0	\$0

SHEPHERD UNIVERSITY

ARTIFICIAL TURF SOCCER FIELD

Humidity control, upgrade electric, convert to LED lighting, and upgrade bathrooms. These upgrades and replacements will provide a comfortable living experience for residence students while saving on utility costs.

Total Project Cost: \$350,000

Revenue Source(s): Other

Operating Impact: These upgrades should reduce utility costs.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$150,000	\$200,000	\$0	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

SHEPHERD UNIVERSITY

REGRAVING/RENOVATION OF FOOTBALL/SOCCER PRACTICE FIELD

Comprehensive upgrades to improve marketability to new students.

Total Project Cost: \$200,000

Revenue Source(s): Other

Operating Impact: Additional revenue for rental space upgraded.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$100,000	\$100,000	\$0	\$0	\$0	\$0

SHEPHERD UNIVERSITY

TENNIS COURT RENOVATION

Emergency-Response System. Back-up power for two residence halls in case of catastrophic winter weather; no alternative system currently in place to protect lives of resident students during winter storm if loss of power.

Total Project Cost: \$580,000

Revenue Source(s): Other

Operating Impact: Added cost of monitoring (ongoing).

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
EQUIPMENT	\$280,000	\$300,000	\$0	\$0	\$0	\$0

SHEPHERD UNIVERSITY

PARKING STRUCTURE

Slate Roof is at advanced age; the campus' signature building is on the Main street and is the primary entrance to campus.

Total Project Cost: \$400,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$0	\$200,000	\$200,000	\$0	\$0

SHEPHERD UNIVERSITY

NEW MAINTENANCE FACILITY

Comprehensive upgrades to improve marketability to new students and reduce maintenance and utility costs.

Total Project Cost: \$200,000

Revenue Source(s): Other

Operating Impact: Decrease in utility expenses upon completion.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$50,000	\$150,000	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

SHEPHERD UNIVERSITY

NEW STUDENT CENTER/DINING FACILITY

Energy efficiency LED lighting will provide a higher quality lighting in the Butcher Center; improved playing arena for student athletes.

Total Project Cost: \$100,000

Revenue Source(s): Other

Operating Impact: Energy efficiency should reduce utility costs.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
EQUIPMENT	\$50,000	\$50,000	\$0	\$0	\$0	\$0

SHEPHERD UNIVERSITY

CAMPUS ENTRANCES AND BORDERS DEFINITIONS

General repairs as to mortar to maintain exterior appearance and stability of structure.

Total Project Cost: \$100,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$50,000	\$50,000	\$0	\$0	\$0

SHEPHERD UNIVERSITY

FIELD HOUSE AND RESTROOMS FOR SOFTBALL/BASEBALL FIELDS

Active deterioration experienced which could lead to additional deterioration and appearance of the building.

Total Project Cost: \$500,000

Revenue Source(s): Other

Operating Impact: Maintenance costs to keep it "presentable".

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$150,000	\$350,000	\$0	\$0	\$0

SHEPHERD UNIVERSITY

FRANK CENTER ROOF EQUIPMENT SCREEN

Replacing chillers that are near the end of life cycle will prevent a failure during summer weather and will also be likely to run more efficiently.

Total Project Cost: \$1,100,000

Revenue Source(s): Other

Operating Impact: Possible lowered utility costs.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$500,000	\$600,000	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

SHEPHERD UNIVERSITY

BUTCHER CENTER RENOVATION

Replacing remainder of roof not done in 2016. Completion will ensure integrity of entire roof over same life and prevent damage to interior from potential leakage.

Total Project Cost: \$550,000

Revenue Source(s): Other

Operating Impact: Should reduce risk of high maintenance and repairs.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$250,000	\$300,000	\$0	\$0	\$0

SHEPHERD UNIVERSITY

DEMOLITION OF SARA CREE AND SITE RESTORATION

MEP is mostly original equipment.

Total Project Cost: \$2,500,000

Revenue Source(s): Other

Operating Impact: Should result in efficiency savings for utilities expense.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$1,000,000	\$1,500,000	\$0	\$0	\$0

SHEPHERD UNIVERSITY

TECHNOLOGY UPGRADE/VOIP ARCHITECTURE

Theater lighting equipment needs replaced; chronic failures damage reputation of Art Center in public and to students; may cause disruption during performances.

Total Project Cost: \$20,000

Revenue Source(s): Other

Operating Impact: Could require closure or reduce usage; public image impact could adversely affect support to Shepherd.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
EQUIPMENT	\$0	\$20,000	\$0	\$0	\$0	\$0

SHEPHERD UNIVERSITY

INTERIOR AND EXTERIOR DOOR LOCKS

Comprehensive accoustical/ soundproofing; new performance hall, general renovations. Cost more appropriate to be considered as new construction. Most of the existing Frank Center Theatre would need total replacement.

Total Project Cost: \$16,000,000

Revenue Source(s): Other

Operating Impact: Reduction in maintenance costs; provide a desirable location for performance opportunities for the campus; major consideration regarding servicing this amount of debt.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NEW CONSTRUCTION	\$0	\$0	\$8,000,000	\$8,000,000	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

SHEPHERD UNIVERSITY

SECURITY CAMERAS

Sound and stage equipment replacements.

Total Project Cost: \$200,000

Revenue Source(s): Other

Operating Impact: Should reduce repairs and provide quality equipment with a useful life that will provide higher quality stage performances.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
EQUIPMENT	\$0	\$100,000	\$100,000	\$0	\$0	\$0

SHEPHERD UNIVERSITY

ACCESS TO STUDENT CENTER FOR TRUCK TRAFFIC

Updated student housing will create new opportunities for revenue; more efficient operations should enhance the student satisfaction and reduce energy costs.

Total Project Cost: \$350,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$100,000	\$250,000	\$0	\$0	\$0

SHEPHERD UNIVERSITY

BUTCHER CENTER ELEVATOR REPLACEMENT

Humidity control, upgrade electric, convert to LED lighting, and upgrade bathrooms for safety and comfort of students providing a better housing experience.

Total Project Cost: \$350,000

Revenue Source(s): Other

Operating Impact: Possible energy and water savings.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
EQUIPMENT	\$0	\$150,000	\$200,000	\$0	\$0	\$0

SHEPHERD UNIVERSITY

BOTELEER HALL MEP

Humidity control, upgrade electric, convert to LED lighting, and upgrade bathrooms. These revisions will provide an improved experience to students regarding comfort and reliability of amenities. Further, there is likely to be a reduction in utility expenses resulting from more efficient and updated electric, lighting and water fixtures.

Total Project Cost: \$350,000

Revenue Source(s): Other

Operating Impact: There is likely to be a reduction in utility expenses resulting from more efficient and updated electric, lighting and water fixtures.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$150,000	\$200,000	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

SHEPHERD UNIVERSITY

LURRY HALL MEP

Humidity control, upgrade electric, convert to LED lighting, and upgrade bathrooms. These revisions will provide an improved experience to students regarding comfort and reliability of amenities. Further, there is likely to be a reduction in utility expenses resulting from more efficient and updated electric, lighting and water fixtures.

Total Project Cost: \$350,000

Revenue Source(s): Other

Operating Impact: There is likely to be a reduction in utility expenses resulting from more efficient and updated electric, lighting and water fixtures.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$150,000	\$200,000	\$0	\$0	\$0

SHEPHERD UNIVERSITY

MARTIN HALL MEP

Humidity control, upgrade electric, convert to LED lighting, and upgrade bathrooms. These revisions will provide an improved experience to students regarding comfort and reliability of amenities. Further, there is likely to be a reduction in utility expenses resulting from more efficient and updated electric, lighting and water fixtures.

Total Project Cost: \$350,000

Revenue Source(s): Other

Operating Impact: There is likely to be a reduction in utility expenses resulting from more efficient and updated electric, lighting and water fixtures.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$150,000	\$200,000	\$0	\$0	\$0

SHEPHERD UNIVERSITY

MILL HALL EXT MASONRY

Mortar repairs will prevent further deterioration which would eventually increase in cost to repair. In addition, this will improve the appearance of this aging residence hall.

Total Project Cost: \$125,000

Revenue Source(s): Other

Operating Impact: Prevents potential for a greater repair expense if not corrected now.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$25,000	\$100,000	\$0	\$0	\$0

SHEPHERD UNIVERSITY

MILLER HALL ROOF

Shingle roof is at an extremely advanced age; it could fail and create much large repair expense to both internal and external student housing facility.

Total Project Cost: \$250,000

Revenue Source(s): Other

Operating Impact: Repairs that would be charged to Maintenance expense will be unnecessary.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$125,000	\$125,000	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

**SHEPHERD UNIVERSITY
REYNOLDS HALL ROOF**

Slate roof is at advanced age.

Total Project Cost: \$290,000

Revenue Source(s): Other

Operating Impact: Replacement of roof will likely prevent more advanced and costly repairs.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$190,000	\$100,000	\$0	\$0	\$0

**SHEPHERD UNIVERSITY
STUDENT CENTER HVAC**

Needs modern, code compliant HVAC systems, which will improve operational efficiency and student experience.

Total Project Cost: \$400,000

Revenue Source(s): Other

Operating Impact: Reduction of maintenance cost on obsolete system that may not be repairable at some point.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$150,000	\$250,000	\$0	\$0	\$0

**SHEPHERD UNIVERSITY
STUDENT CENTER EXT MASONRY**

Masonry requires repair and mortar restoration to maintain the exterior integrity and appearance.

Total Project Cost: \$75,000

Revenue Source(s): Other

Operating Impact: Reduction of repair and maintenance expense when completed.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$25,000	\$50,000	\$0	\$0	\$0

**SHEPHERD UNIVERSITY
SECURITY CAMERAS SYSTEMS**

New cameras and operating system to replace obsolete equipment. Lack of current technology hinders police investigations and is likely to fail. Safety of students, faculty and staff is imperative and University police must have proper tools to ensure this.

Total Project Cost: \$250,000

Revenue Source(s): Other

Operating Impact: Current equipment is likely to be less costly to operate due to technology advances.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
EQUIPMENT	\$0	\$100,000	\$150,000	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

SHEPHERD UNIVERSITY

INTERIOR / EXT DOOR LOCKS UPGRADES

Expansion of card reader lock system to enhance security and safety of students, faculty and staff. Prevents unauthorized visitors, etc. from secured, confidential areas of the campus. Keeps students safe in residence halls.

Total Project Cost: \$250,000

Revenue Source(s): Other

Operating Impact: Repairs of old or obsolete equipment will be unnecessary.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
EQUIPMENT	\$0	\$250,000	\$0	\$0	\$0	\$0

SHEPHERD UNIVERSITY

NEW STUDENT CENTER/DINING FACILITY

New structure to replace current Student Center because it is obsolete and does not provide proper atmosphere for student gathering.

Total Project Cost: \$31,000,000

Revenue Source(s): Other

Operating Impact: Maintenance and repair cost of current structure are excessive due to age of building. This would be largely removed for approximately the first year after completion. Most items would be under warranty. Energy efficiencies would also be realized.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NEW CONSTRUCTION	\$0	\$15,000,000	\$16,000,000	\$0	\$0	\$0

SHEPHERD UNIVERSITY

GARDINER HALL WINDOWS REPLACEMENTS

Improve energy efficiency of building with original windows. It will provide savings on utility expenses.

Total Project Cost: \$50,000

Revenue Source(s): Other

Operating Impact: Reduced electrical expenses.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$0	\$50,000	\$0	\$0	\$0

SHEPHERD UNIVERSITY

GARDINER HALL EXT. DOORS REPLACEMENTS

Several doors are original and not ADA compliant; Federal and State law require that we identify and correct those violations. Further, it communicates our effort to make accommodations for those with disabilities/challenges.

Total Project Cost: \$7,500

Revenue Source(s): Other

Operating Impact: Fewer maintenance issues are likely with new doors.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$7,500	\$0	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

**SHEPHERD UNIVERSITY
GARDINER HALL ROOF**

The aged, flat roof will likely cause maintenance and repairs; a new roof would bring energy efficiency and therefore, cost savings.

Total Project Cost: \$450,000
Revenue Source(s): Other
Operating Impact: Reduced maintenance and repairs.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$0	\$450,000	\$0	\$0	\$0

**SHEPHERD UNIVERSITY
RAM STADIUM EAST SIDE SEATING REPLACEMENT**

Original concrete seating is deteriorating; seating is not comfortable and may cause injuries where concrete is deteriorating.

Total Project Cost: \$900,000
Revenue Source(s): Other
Operating Impact: More available seating could increase game attendance.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NEW CONSTRUCTION	\$0	\$400,000	\$500,000	\$0	\$0	\$0

**SHEPHERD UNIVERSITY
DINING HALL PLUMBING UPGRADE**

Replace all original plumbing-obsolete. Likely savings with utility expense; provides more attractive and current facility; provides contractor with reliable and updated plumbing for service to students and others.

Total Project Cost: \$100,000
Revenue Source(s): Other
Operating Impact: Savings on utility expenses.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$100,000	\$0	\$0	\$0	\$0

**SHEPHERD UNIVERSITY
DINING HALL BOILER REPLACEMENT**

Recommend studying renewable sources like glycol gel or geothermal as primary and small boiler as secondary; current equipment is obsolete and will require substantial maintenance/repairs.

Total Project Cost: \$200,000
Revenue Source(s): Other
Operating Impact: Energy efficiency of new system will save energy costs and should eliminate most repairs/maintenance.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
EQUIPMENT	\$0	\$100,000	\$100,000	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

SHEPHERD UNIVERSITY

DINING HALL ELECTRIC UPGRADE

Electrical system is beyond its useful life and requires replacement. Hazard of fire or failure increases with age and efficiency can be realized with replacement of the entire system.

Total Project Cost: \$180,000

Revenue Source(s): Other

Operating Impact: Reduction in repair and maintenance expense should be measurable.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$180,000	\$0	\$0	\$0	\$0

SHEPHERD UNIVERSITY

TURNER HALL RENOVATION & INFRASTRUCTURE UPGRADES

New home of College of Business and the Center for Regional Innovation. The Master Plan called for demolition. Since demolition is cost-prohibitive, a major renovation of the entire building would be required to restore the building to a useful state.

Total Project Cost: \$6,000,000

Revenue Source(s): Other

Operating Impact: Impact will be on the capital budget to complete the project. If the building is utilized as a resource for rental, revenue would increase and expenses of maintaining the property may increase. Result should be positive cash-flow.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$3,000,000	\$3,000,000	\$0	\$0	\$0

SHEPHERD UNIVERSITY

TURNER HALL EXTERIOR MASONRY

Master Plan called for demolition-this project should not occur until determination is made regarding demolition option.

Total Project Cost: \$100,000

Revenue Source(s): Other

Operating Impact: If building will be repurposed for rental property or student housing, the masonry will require repairs/ updating to render the property as a viable source of revenue.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$100,000	\$0	\$0	\$0	\$0

SHEPHERD UNIVERSITY

TURNER HALL ROOF

The Master Plan called for demolition. This project should not occur until determination is made regarding demolition option.

Total Project Cost: \$450,000

Revenue Source(s): Other

Operating Impact: Roof replacement will prevent maintenance and leakage issues that would be costly, should the demolition not be the chosen plan.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$450,000	\$0	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

SHEPHERD UNIVERSITY

INFRASTRUCTURE UPGRADES

For Honors and Living Learning Center programs. Master Plan presumes demolition.

Total Project Cost: \$4,000,000

Revenue Source(s): Other

Operating Impact: The upgrades will save operational funds regarding repairs and maintenance and will likely result in energy and other utility savings.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$2,000,000	\$2,000,000	\$0	\$0	\$0

SHEPHERD UNIVERSITY

PARKING GARAGE

500 parking spaces to alleviate commuters from insufficient parking or parking on a meter in downtown Shepherdstown.

Total Project Cost: \$10,000,000

Revenue Source(s): Other

Operating Impact: Produce additional revenue.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NEW CONSTRUCTION	\$0	\$0	\$5,000,000	\$5,000,000	\$0	\$0

SHEPHERD UNIVERSITY

NEW MAINTENANCE FACILITY

Relocate Facilities Operations to perimeter, West Campus location. Additional space for equipment and storage; existing building could be repurposed.

Total Project Cost: \$4,600,000

Revenue Source(s): Other

Operating Impact: New facility will likely be more energy efficient.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NEW CONSTRUCTION	\$0	\$0	\$2,300,000	\$2,300,000	\$0	\$0

SHEPHERD UNIVERSITY

DEMO EXISTING TRAILERS

Possibly move to West Campus with Facilities to enable management over both operations at same location.

Total Project Cost: \$525,000

Revenue Source(s): Other

Operating Impact: Impact on operations would depend on staffing and utility costs for a new facility.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NEW CONSTRUCTION	\$0	\$0	\$0	\$525,000	\$0	\$0

SHEPHERD UNIVERSITY

FACILITIES BUILDING RENOVATIONS

Demolition or existing trailers replaced by permanent facilities.

Total Project Cost: \$525,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
DEFAULT	\$0	\$0	\$0	\$525,000	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

SHEPHERD UNIVERSITY

KING STREET PEDESTRIANIZATION

Converting building to new uses after construction of new Facilities Building on West Campus; repurpose space with reasonable renovations.

Total Project Cost: \$800,000

Revenue Source(s): Other

Operating Impact: Operational expenses will increase unless other space becomes dormant (utilities, etc.).

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$0	\$0	\$800,000	\$0	\$0

SHEPHERD UNIVERSITY

CAMPUS ENTRANCES/BORDERS

Eliminate safety hazard of heavy pedestrian traffic intersecting busy vehicle traffic patterns.

Total Project Cost: \$2,450,000

Revenue Source(s): Other

Operating Impact: Cost to maintain will be added to operational budgets; cost will be determined by amenities installed (landscaping, outdoor seating, etc.).

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$0	\$0	\$2,450,000	\$0	\$0

SHEPHERD UNIVERSITY

NEW FIELD HOUSES/RESTROOMS SOFTBALL & BASEBALL

Signage and promotional / information systems to better assist students and visitors in navigating campus.

Total Project Cost: \$500,000

Revenue Source(s): Other

Operating Impact: Maintenance of signage would require occasional repair and replacement cost.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$0	\$300,000	\$200,000	\$0	\$0

SHEPHERD UNIVERSITY

KENAMOND HALL ROOF

On-site restrooms for patrons and participants may enhance attendance.

Total Project Cost: \$200,000

Revenue Source(s): Other

Operating Impact: Additional cost of water, electric, propane plus cleaning and paper products and possible health inspection compliance; electric hand dryers in lieu of paper towels to minimize waste.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NEW CONSTRUCTION	\$0	\$0	\$200,000	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

SHEPHERD UNIVERSITY

BYRD SCI & TECH CTR LIGHTING UPGRADE

Master Plan presumes demolition. If renovation is chosen as an alternative, all major systems will require replacement; interior and exterior will require extensive renovation. This is only a viable option if the end result is a strong revenue-producer.

Total Project Cost: \$450,000

Revenue Source(s): Other

Operating Impact: Since the building is currently terminated from use, a renovation and start-up would need to generate sufficient revenue to cover all costs of operation, including staffing at least a breakeven

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$225,000	\$225,000	\$0	\$0	\$0

SHEPHERD UNIVERSITY

BYRD SCI & TECH CTR BOILER REPLACEMENT

Enhanced, energy efficient lighting will provide an improved lighting outcome at a reduced cost to the institution.

Total Project Cost: \$100,000

Revenue Source(s): Other

Operating Impact: Enhanced, energy efficient lighting will provide an improved lighting outcome at a reduced cost to the institution, therefore reducing expenses.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$50,000	\$50,000	\$0	\$0	\$0

SHEPHERD UNIVERSITY

BYRD SCI & TECH CTR LAB UPGRADES

Recommend studying renewable sources like glycol gel or geothermal as primary and small boiler as secondary. May have a higher first cost but significantly less life cycle cost through the energy savings.

Total Project Cost: \$250,000

Revenue Source(s): Other

Operating Impact: Recommend studying renewable sources like glycol gel or geothermal as primary and small boiler as secondary. May have a higher first cost but significantly less life cycle cost through the energy savings.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$125,000	\$125,000	\$0	\$0	\$0

SHEPHERD UNIVERSITY

DUNLOP HALL CHILLER REPLACEMENT

Equipment enhancements for all labs will enable the best student outcomes in their program of study.

Total Project Cost: \$1,200,000

Revenue Source(s): Other

Operating Impact: No specific impact known.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
EQUIPMENT	\$0	\$0	\$1,200,000	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

SHEPHERD UNIVERSITY

PRINTZ HALL CHILLER REPLACEMENT

Replace obsolete chiller in Dunlop Hall.

Total Project Cost: \$75,000

Revenue Source(s): Other

Operating Impact: New equipment should be more energy efficient and save on utility expenses.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
EQUIPMENT	\$0	\$25,000	\$50,000	\$0	\$0	\$0

SHEPHERD UNIVERSITY

SCHINDLER HOUSE EXT MASONRY

Printz Hall Chiller Replacement-obsolete.

Total Project Cost: \$75,000

Revenue Source(s): Other

Operating Impact: New equipment will be more energy efficient and should reduce utility expense.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
EQUIPMENT	\$0	\$25,000	\$50,000	\$0	\$0	\$0

SHEPHERD UNIVERSITY

HR BLDG ROOF

Masonry requires repair and mortar restoration.

Total Project Cost: \$100,000

Revenue Source(s): Other

Operating Impact: May prevent further deterioration and more costly repairs.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$0	\$100,000	\$0	\$0	\$0

SHEPHERD UNIVERSITY

NEW STORAGE BINS

Shingle roof is at an advanced age.

Total Project Cost: \$150,000

Revenue Source(s): Other

Operating Impact: Replacing roof may prevent further deterioration and save costly repairs.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$50,000	\$100,000	\$0	\$0	\$0

SHEPHERD UNIVERSITY

ENTLER WELTZHEIMER HOUSE INTERIOR

Construct new storage bins.

Total Project Cost: \$265,000

Revenue Source(s): Other

Operating Impact: Modest increase in expense to maintain units.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NEW CONSTRUCTION	\$0	\$0	\$130,000	\$135,000	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

SHEPHERD UNIVERSITY

POPODICON ROOF

New space in historic, long abandoned structure for Public History Programs.

Total Project Cost: \$500,000

Revenue Source(s): Other

Operating Impact: Restoration of space should enhance any utility costs, may result in cost for operational needs such as copier, supplies, etc.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$0	\$250,000	\$250,000	\$0	\$0

SHEPHERD UNIVERSITY

POPODICON EXT MASONRY

Slate roof is more than 25 years old. Recommend replacement.

Total Project Cost: \$150,000

Revenue Source(s): Other

Operating Impact: Replacement will prevent further deterioration and save costly repairs.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$50,000	\$100,000	\$0	\$0	\$0

SHEPHERD UNIVERSITY

FACILITIES BUILDING ROOF

Foundation has some leaking; general masonry repairs needed.

Total Project Cost: \$100,000

Revenue Source(s): Other

Operating Impact: Repairs made timely may prevent additional major repairs that are more costly.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$50,000	\$50,000	\$0	\$0	\$0

SHEPHERD UNIVERSITY

CCA 1 GUTTERS

Facilities building roof requires replacement.

Total Project Cost: \$175,000

Revenue Source(s): Other

Operating Impact: Timely roof replacement will save costly repairs expense.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$0	\$75,000	\$100,000	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

SHEPHERD UNIVERSITY

SNYDER HALL ROOF

Install gutters for CCA1.

Total Project Cost: \$10,000

Revenue Source(s): Other

Operating Impact: Gutters will divert rain and prevent future repairs expense for water damage to building.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$10,000	\$0	\$0	\$0	\$0

SHEPHERD UNIVERSITY

EQUIPMENT SCREEN FRANK CTR ROOF

Original slate roof replacement needed.

Total Project Cost: \$310,000

Revenue Source(s): Other

Operating Impact: Roof replacement will prevent costly repairs as deterioration accelerates.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$0	\$310,000	\$0	\$0	\$0

SHEPHERD UNIVERSITY

STREET/PARKING LOT PAVING

Cosmetic covering of roof equipment to screen from pedestrian view.

Total Project Cost: \$200,000

Revenue Source(s): Other

Operating Impact: Depending on materials used to construct screen, maintenance of the screen may be required.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$0	\$0	\$200,000	\$0	\$0

SHEPHERD UNIVERSITY

NEW MOTOR POOL FACILITIES

Street / parking lot paving is needed to maintain the appearance and safety of the campus streets and parking lots.

Total Project Cost: \$250,000

Revenue Source(s): Other

Operating Impact: Maintenance costs will decline when repaving is complete.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$250,000	\$0	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

**WEST LIBERTY UNIVERSITY
ARNETT HALL RENOVATION**

Renovation to better utilize space and increase instructional areas. Renovation will include relocation and update of biology labs to provide better ventilation system, ADA compliance updates, new windows, and a new elevator.

Total Project Cost: \$3,500,000
Revenue Source(s): Other
Operating Impact: Reduced utility and maintenance expenses.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$1,000,000	\$1,000,000	\$10,000,000	\$500,000	\$0

**WEST LIBERTY UNIVERSITY
LIBRARY PARKING LOT**

The parking lot is in need of repair to maintain usefulness and prevent damage to automobiles.

Total Project Cost: \$400,000
Revenue Source(s): Other
Operating Impact: Reduced maintenance expenses.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$0	\$100,000	\$200,000	\$100,000	\$0

**WEST LIBERTY UNIVERSITY
MYERS MAINTENANCE BUILDING ROOF**

The roof on the building is reaching the end of its useful life and needs replaced to protect the building from damage.

Total Project Cost: \$150,000
Revenue Source(s): Other
Operating Impact: Reduced repair expenses.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$0	\$150,000	\$0	\$0	\$0

**WEST LIBERTY UNIVERSITY
BLATNIK HALL WINDOW REPLACEMENTS**

The windows in the building need replaced to improve energy efficiency and prevent water damage.

Total Project Cost: \$250,000
Revenue Source(s): Other
Operating Impact: Reduced utility expenses.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$0	\$50,000	\$100,000	\$100,000	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST LIBERTY UNIVERSITY

MAIN HALL RENOVATIONS

Renovation of the instructional areas will improve utilization of the space for students and updates to improve energy efficiency.

Total Project Cost: \$800,000
Revenue Source(s): Other
Operating Impact: Reduced utility expenses.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$200,000	\$400,000	\$200,000	\$0	\$0

WEST LIBERTY UNIVERSITY

ELEVATOR-MULTIPLE BUILDINGS

The elevators in Hughes, Krise, and Beta Halls are old and require frequent repair. Replacements will improve reliability and maintain ADA compliance.

Total Project Cost: \$725,000
Revenue Source(s): Other
Operating Impact: Reduced repair expenses.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
EQUIPMENT	\$0	\$725,000	\$0	\$0	\$0	\$0

WEST LIBERTY UNIVERSITY

LIBRARY ELEVATOR

The elevators in the building are old and require frequent repair. Replacement will improve reliability and maintain ADA compliance.

Total Project Cost: \$140,000
Revenue Source(s): Other
Operating Impact: Reduced repair expenses.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
EQUIPMENT	\$0	\$125,000	\$150,000	\$0	\$0	\$0

WEST LIBERTY UNIVERSITY

KRISE HALL WINDOW REPLACEMENT

The windows in the building need replaced to improve energy efficiency and prevent water damage.

Total Project Cost: \$450,000
Revenue Source(s): Other
Operating Impact: Reduced utility expenses.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$0	\$0	\$200,000	\$250,000	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST LIBERTY UNIVERSITY

LIBRARY WINDOW REPLACEMENT

The windows in the building need replaced to improve energy efficiency and prevent water damage.

Total Project Cost: \$250,000

Revenue Source(s): Other

Operating Impact: Reduced utility expenses.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$0	\$50,000	\$200,000	\$0	\$0

WEST LIBERTY UNIVERSITY

SHOTWELL HALL RENOVATIONS

The building needs renovated to utilize space efficiently and become ADA compliant. Renovations include a new roof to protect the building from damage.

Total Project Cost: \$500,000

Revenue Source(s): Other

Operating Impact: Reduced repair expenses, cleaning, and utilities.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$500,000	\$0	\$0	\$0	\$0

WEST LIBERTY UNIVERSITY

HUGHES HALL WINDOW REPLACEMENT

The windows in the building need replaced to improve energy efficiency and prevent water damage.

Total Project Cost: \$250,000

Revenue Source(s): Other

Operating Impact: Reduced utility expenses.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$0	\$0	\$50,000	\$200,000	\$0

WEST LIBERTY UNIVERSITY

CAMPBELL HALL FOURTH FLOOR BUILDOUT

The 4th floor will be built out to accommodate growth and expansion of programs.

Total Project Cost: \$2,000,000

Revenue Source(s): Other

Operating Impact: Increased utility and maintenance expenses.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$500,000	\$500,000	\$1,000,000	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST LIBERTY UNIVERSITY

ADA COMPLIANCE GROUNDS

Renovations to the campus grounds including sidewalks, ramps, and parking is needed for ADA compliance.

Total Project Cost: \$60,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$0	\$60,000	\$0	\$0	\$0

WEST LIBERTY UNIVERSITY

ADA COMPLIANCE BUILDINGS

Renovations to multiple buildings on campus including restrooms, ramps, chair lifts, and door openers are needed for ADA compliance.

Total Project Cost: \$25,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$25,000	\$0	\$0	\$0	\$0

WEST LIBERTY UNIVERSITY

MARKETPLACE GENERATOR

A generator is essential to maintain operations of the dining facility during power outages.

Total Project Cost: \$150,000

Revenue Source(s): Other

Operating Impact: No impact

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
EQUIPMENT	\$0	\$0	\$150,000	\$0	\$0	\$0

WEST LIBERTY UNIVERSITY

STUDENT RECREATION CENTER & DINING FACILITY

The current dining facility is located in a residence hall that does not have adequate kitchen space or equipment and there is no student recreation center on campus. A new building will improve the residential environment on campus to help recruit students.

Total Project Cost: \$3,000,000

Revenue Source(s): Other

Operating Impact: Increased utility and maintenance expenses.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NEW CONSTRUCTION	\$0	\$0	\$0	\$2,000,000	\$1,000,000	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST LIBERTY UNIVERSITY

STUDENT UNION RENOVATION

The building is outdated and needs to be renovated to help recruit students.

Total Project Cost: \$2,000,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$0	\$500,000	\$1,500,000	\$0	\$0

WEST LIBERTY UNIVERSITY

PRACTICE FACILITY

This is a safety issue. There is no sidewalk along route 88 in front of campus. Students walk along and cross the road. We need a crosswalk but must have a sidewalk for this.

Total Project Cost: \$75,000

Revenue Source(s): Other

Operating Impact: Cost of construction.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$75,000	\$0	\$0	\$0	\$0

WEST VIRGINIA STATE UNIVERSITY

EDUCATION BUILDINGS ROOF REPLACEMENT

Multiple roof repairs and replacements to older facilities are needed to prevent further water damage.

Total Project Cost: \$2,500,000

Revenue Source(s): Other

Operating Impact: Reduction in maintenance costs.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$500,000	\$500,000	\$500,000	\$1,000,000	\$0

WEST VIRGINIA STATE UNIVERSITY

SULLIVAN HALL EAST ELEVATOR REPLACEMENT

Replacement of elevators in Sullivan Hall. The current elevators are outdated and no longer meet safety standards.

Total Project Cost: \$500,000

Revenue Source(s): Other

Operating Impact: Reduced maintenance cost.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
EQUIPMENT	\$0	\$500,000	\$0	\$0	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

**WEST VIRGINIA STATE UNIVERSITY
STORM WATER MANAGEMENT**

DEP requires the university to operate a storm water management program.

Total Project Cost: \$110,000

Revenue Source(s): Other

Operating Impact: Reduction in maintenance costs.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$30,000	\$30,000	\$30,000	\$20,000	\$0

**WEST VIRGINIA STATE UNIVERSITY
UPGRADE CAMPUS ELEVATORS TO ADA AND FIRE MARSHALL STANDARD**

These improvements will allow the campus to comply with ADA and Fire Marshal standards.

Total Project Cost: \$175,000

Revenue Source(s): Other

Operating Impact: Reduced maintenance costs.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$50,000	\$50,000	\$50,000	\$25,000	\$0

**WEST VIRGINIA STATE UNIVERSITY
UNDERGROUND ELECTRICAL UPGRADE**

The electrical upgrade will bring the campus electrical system up to current standards and provide a more reliable power source.

Total Project Cost: \$650,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$200,000	\$150,000	\$150,000	\$150,000	\$0

**WEST VIRGINIA STATE UNIVERSITY
REPLACE WATER HEATERS AND FIRE HYDRANTS**

Replace fire hydrants and suppression systems to increase safety on campus.

Total Project Cost: \$650,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$350,000	\$100,000	\$100,000	\$100,000	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

**WEST VIRGINIA STATE UNIVERSITY
BUILDINGS WEATHER PROOFING**

Upgrade various buildings to meet standards of expected quality of campus facilities.

Total Project Cost: \$500,000

Revenue Source(s): Other

Operating Impact: Reduced utility costs.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$125,000	\$125,000	\$125,000	\$125,000	\$0

**WEST VIRGINIA STATE UNIVERSITY
WALLACE HALL WINDOW REPLACEMENT**

Replace existing windows with newer energy efficient windows.

Total Project Cost: \$2,500,000

Revenue Source(s): Other

Operating Impact: Reduced utility costs.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$600,000	\$600,000	\$600,000	\$700,000	\$0

**WEST VIRGINIA STATE UNIVERSITY
UPGRADE EXISTING PARKING LOTS**

Repave parking lots on campus property.

Total Project Cost: \$650,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$150,000	\$150,000	\$150,000	\$200,000	\$0

**WEST VIRGINIA STATE UNIVERSITY
FERRELL HALL HVAC UPGRADES AND BOILER**

The Ferrell Hall boiler electrical bus will be protected from water damage. Will prevent possible power outage.

Total Project Cost: \$576,000

Revenue Source(s): Other

Operating Impact: Reduce repair/maintenance costs.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$176,000	\$200,000	\$200,000	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST VIRGINIA STATE UNIVERSITY

FERRELL HALL ADA ACCESSIBILITY

Upgrades and improvements that will bring facilities into ADA compliance.

Total Project Cost: \$3,500,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$500,000	\$0

WEST VIRGINIA STATE UNIVERSITY

LAKIN FIELD UPGRADES

Upgrades and improvements to facilities at Lakin Field.

Total Project Cost: \$2,300,000

Revenue Source(s): Other

Operating Impact: Reduction in repairs and maintenance costs.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$2,000,000	\$100,000	\$100,000	\$100,000	\$0

WEST VIRGINIA STATE UNIVERSITY

NATATORIUM

A new building that will have more classroom for students, a university pool to be used for classes and students.

Total Project Cost: \$11,000,000

Revenue Source(s): Other

Operating Impact: Increase in utilities, maintenance and personal cost.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NEW CONSTRUCTION	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$2,000,000	\$0

WEST VIRGINIA STATE UNIVERSITY

ACADEMIC/TECHNOLOGY CLASSROOM BUILDING

Construction of a new facility to enhance technology courses and general academics.

Total Project Cost: \$11,000,000

Revenue Source(s): Other

Operating Impact: Increased personnel, utilities, and maintenance costs.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NEW CONSTRUCTION	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$2,000,000	\$0

WEST VIRGINIA STATE UNIVERSITY

RESEARCH/SCIENCE BUILDING

Construction of a new building to better suit the fields of science and research. The new building will provide a unique and modern learning environment for students.

Total Project Cost: \$18,000,000

Revenue Source(s): Other

Operating Impact: Increased personnel, utilities, and maintenance costs.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
NEW CONSTRUCTION	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$3,000,000	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST VIRGINIA STATE UNIVERSITY

EAST CAMPUS LAND ACQUISITION AND PARKING LOT

Multiple projects for campus parking expansion to provide adequate parking for students, staff, and visitors.

Total Project Cost: \$1,000,000

Revenue Source(s): Other

Operating Impact: Increased personnel and operational costs.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
BUILDING/LAND ACQUISITION	\$0	\$500,000	\$500,000	\$0	\$0	\$0

WEST VIRGINIA STATE UNIVERSITY

SULLIVAN HALL HVAC UPGRADE

The HVAC system in the building needs to be replaced to provide more reliability and energy efficiency.

Total Project Cost: \$575,000

Revenue Source(s): Other

Operating Impact: Reduced maintenance costs.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
EQUIPMENT	\$0	\$150,000	\$150,000	\$150,000	\$125,000	\$0

WEST VIRGINIA STATE UNIVERSITY

SULLIVAN HALL AIR HANDLER

Installation of a new air handler in Sullivan Hall is needed to provide better air quality to students and staff.

Total Project Cost: \$175,000

Revenue Source(s): Other

Operating Impact: Reduced maintenance costs.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
EQUIPMENT	\$0	\$50,000	\$50,000	\$50,000	\$25,000	\$0

WEST VIRGINIA STATE UNIVERSITY

HAMBLIN HALL HVAC UPGRADE

The HVAC system in the building needs to be replaced to improve reliability and energy efficiency.

Total Project Cost: \$475,000

Revenue Source(s): Other

Operating Impact: Reduced maintenance costs.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
EQUIPMENT	\$0	\$125,000	\$125,000	\$125,000	\$100,000	\$0

WEST VIRGINIA STATE UNIVERSITY

BUILDING UPGRADES FOR ENERGY CONSERVATION

Installation of HVAC, lighting upgrades, window tinting, and insulation. These upgrades and replacements will be more energy efficient and reduce utility costs.

Total Project Cost: \$325,000

Revenue Source(s): Other

Operating Impact: Reduced utility costs.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$100,000	\$100,000	\$125,000	\$0	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST VIRGINIA STATE UNIVERSITY

WEST CAMPUS LAND ACQUISITION & PARKING LOT

Acquire more parking area for the campus.

Total Project Cost: \$1,100,000

Revenue Source(s): Other

Operating Impact: Increased personnel for maintenance costs.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
BUILDING/LAND ACQUISITION	\$0	\$500,000	\$300,000	\$300,000	\$0	\$0

WEST VIRGINIA STATE UNIVERSITY

PHYSICAL FACILITIES BOILER REPLACEMENT

Replacement of boilers to provide a more reliable heating source.

Total Project Cost: \$150,000

Revenue Source(s): Other

Operating Impact: Reduced maintenance costs.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
EQUIPMENT	\$0	\$150,000	\$0	\$0	\$0	\$0

WEST VIRGINIA STATE UNIVERSITY

LIGHTING UPGRADE OF PLAZAS, SIDEWALKS, AND PARKING LOTS

Lighting upgrades to improve safety on campus.

Total Project Cost: \$375,000

Revenue Source(s): Other

Operating Impact: Reduced energy costs.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$125,000	\$125,000	\$125,000	\$0	\$0

WEST VIRGINIA STATE UNIVERSITY

UPGRADE EXISTING SIDEWALKS

Patch existing sidewalks to comply with ADA standards.

Total Project Cost: \$125,000

Revenue Source(s): Other

Operating Impact: Reduced maintenance costs.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$25,000	\$25,000	\$25,000	\$50,000	\$0

WEST VIRGINIA STATE UNIVERSITY

CAMPUS WIDE CLASSROOM FURNITURE UPGRADES

Replace classroom furniture to provide a more suitable learning environment for students.

Total Project Cost: \$250,000

Revenue Source(s): Other

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
EQUIPMENT	\$0	\$50,000	\$50,000	\$75,000	\$75,000	\$0

Listing of Capital Projects

HIGHER EDUCATION POLICY COMMISSION

WEST VIRGINIA STATE UNIVERSITY

UPDATE ACADEMIC CLASSROOM TECHNOLOGY IN BUILDING

Will reduce the maintenance cost related to replacing outdated/broken technology in the classrooms.

Total Project Cost: \$450,000

Revenue Source(s): Other

Operating Impact: Reduce maintenance cost.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$150,000	\$150,000	\$150,000	\$0	\$0

WEST VIRGINIA STATE UNIVERSITY

DRAIN-JORDAN LIBRARY HVAC UPGRADES

Help maintain building heat during the winter months.

Total Project Cost: \$450,000

Revenue Source(s): Other

Operating Impact: Reduction to utilities cost.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$150,000	\$150,000	\$150,000	\$0	\$0

WEST VIRGINIA STATE UNIVERSITY

DAVIS FINE ARTS HVAC UPGRADES

Building will be able to maintain a better cooling temperature be up to Fire Marshall code with the replacement of fire alarm control panel.

Total Project Cost: \$637,500

Revenue Source(s): Other

Operating Impact: Reduction in utilities cost.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$187,500	\$150,000	\$150,000	\$150,000	\$0

TOTAL HIGHER EDUCATION POLICY COMMISSION

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
BUILDING/LAND ACQUISITION	\$0	\$2,000,000	\$1,800,000	\$300,000	\$0	\$0
DEFAULT	\$0	\$0	\$0	\$525,000	\$0	\$0
EQUIPMENT	\$1,455,000	\$4,395,000	\$6,180,000	\$1,600,000	\$325,000	\$0
NEW CONSTRUCTION	\$101,250,000	\$135,825,000	\$177,980,000	\$155,810,000	\$45,350,000	\$0
RENOVATION AND REPAIR	\$107,258,000	\$96,081,000	\$83,255,000	\$54,785,000	\$15,841,990	\$31,322,173
TOTAL	\$209,963,000	\$238,301,000	\$269,215,000	\$213,020,000	\$61,516,990	\$31,322,173

Listing of Capital Projects

DEPARTMENT OF ARTS, CULTURE, AND HISTORY

EDUCATIONAL BROADCASTING AUTHORITY

PRODUCTION STUDIO EQUIPMENT

The production studio equipment is outdated and malfunctioning. Replacement of antiquated equipment will greatly enhance the local productions.

Total Project Cost: \$1,500,000

Revenue Source(s): Federal

Operating Impact: No impact.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
EQUIPMENT	\$250,000	\$0	\$0	\$0	\$0	\$0

EDUCATIONAL BROADCASTING AUTHORITY

CAPITOL STREET BUILDING UPGRADES

Due to years of neglected maintenance our Charleston facility is in need of costly repairs. We also need to make modifications to the building in order to move our master control operation to this facility.

Total Project Cost: \$493,000

Revenue Source(s): General

Operating Impact: Continuing to defer the necessary maintenance and repairs are only going to cost us more in the long run. When we are able to move master control we will be able to close the Beckley facility saving approximately \$100,000 per year.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
RENOVATION AND REPAIR	\$0	\$493,000	\$0	\$0	\$0	\$0

EDUCATIONAL BROADCASTING AUTHORITY

FCC SPECTRUM REALLOCATION AND UPGRADE TO ATSC3.0

The benefits would include meeting the FCC mandate for vacating existing channels, therefore, operating on a new assigned frequency. Replacement of 15 to 20 year old transmission equipment, improving reliability, availability of parts and service, and uninterrupted broadcast transmission.

Total Project Cost: \$9,503,173

Revenue Source(s): General

Operating Impact: The cost savings would be \$9,503,173 due to duplication of efforts as a result of the impending ATSC 3.0 broadcast standard change.

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
EQUIPMENT	\$3,037,083	\$6,466,090	\$0	\$0	\$0	\$0

TOTAL DEPARTMENT OF ARTS, CULTURE, AND HISTORY

Estimate by Category and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
EQUIPMENT	\$3,287,083	\$6,466,090	\$0	\$0	\$0	\$0
RENOVATION AND REPAIR	\$0	\$493,000	\$0	\$0	\$0	\$0
TOTAL	\$3,287,083	\$6,959,090	\$0	\$0	\$0	\$0

Listing of Capital Projects

TOTAL ALL PROJECTS

Estimate by Cabinet and Fiscal Year	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
ADMINISTRATION	\$63,533,908	\$85,532,347	\$60,085,126	\$39,745,326	\$36,651,643	\$37,810,647
COMMERCE	\$31,000,000	\$40,950,000	\$40,750,000	\$11,750,000	\$8,750,000	\$8,750,000
COUNCIL FOR C&T COLLEGE EDUCATION	\$3,641,050	\$34,877,113	\$11,935,876	\$4,336,581	\$4,804,000	\$11,096,850
DEPARTMENT OF ARTS, CULTURE, AND HISTORY	\$3,287,083	\$6,959,090	\$0	\$0	\$0	\$0
EDUCATION	\$2,150,000	\$2,709,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
HIGHER EDUCATION POLICY COMMISSION	\$209,963,000	\$238,301,000	\$269,215,000	\$213,020,000	\$61,516,990	\$31,322,173
MILITARY AFFAIRS & PUBLIC SAFETY	\$32,167,888	\$12,277,253	\$7,347,164	\$34,491,293	\$22,099,245	\$22,146,061
TRANSPORTATION	\$54,142,818	\$53,176,499	\$43,076,499	\$43,076,499	\$43,076,499	\$5,937,500
TOTAL	\$399,885,747	\$474,782,302	\$434,409,665	\$348,419,699	\$178,898,377	\$119,063,231



STATE PROFILE



West Virginia State Profile

Brief History

State History

People have lived in West Virginia for about 12,500 years, the earliest being the Paleo-Indians. Other native American cultures inhabited the area, but by the time the first European settlers arrived, all the Native American villages were gone, and the area was a hunting ground used by many tribes (including the Shawnee, Cherokee, Delaware, and Iroquois). The first white settlement of what is now West Virginia was probably at Mecklenburg (now Shepherdstown) in 1727. In 1731, Morgan Morgan established the first permanent white settlement on Mill Creek in present-day Berkeley County.

West Virginia shares its history with Virginia from 1607 until Virginia seceded from the Union in 1861. Delegates representing western counties formed their own government, which was granted statehood in 1863 by President Abraham Lincoln after conditions had been met requiring the gradual emancipation of slaves. West Virginia is the only state to be designated by presidential proclamation. In 1915, the U.S. Supreme Court ruled that in forming a separate state, West Virginia owed more than \$12 million for “a just proportion of the public debt of the Commonwealth of Virginia.” A check was delivered in 1919, and bonds paid off the remainder in 1939.

West Virginia was a battleground during the Civil War. Although Confederates were unable to control significant regions of western Virginia for considerable periods of time during the war, they were successful in conducting destructive raids. The Eastern Panhandle saw continual fighting. Although it was not originally a part of West Virginia, it was annexed in 1863 because it contained the strategically important Baltimore and Ohio Railroad. The divisions caused by the Civil War lasted long afterward. These were usually fought out in political arenas, but occasionally developed into violence.

The year 1882 saw the beginning of the now famous Hatfield-McCoy feud along the border region between West Virginia and Kentucky. The feud included many killings, involving the governors of both states in lengthy and heated controversy. The bloodshed of the West Virginia Hatfields and the Kentucky McCoys ended in 1896.

Although coal was discovered on the Coal River in 1742, an economical method of transporting it in quantity, as well as other West Virginia natural resources, was not available until the growth of the railroads in the latter half of the 1800s.

Rapid industrial expansion began after the Civil War, attracting thousands of European immigrants and African Americans into the area. However, it was accompanied by serious labor problems, particularly in coal mines where wages were low and working conditions were dangerous. Mine owners bitterly resisted unionization. Strikes were often associated with serious and extended violence during the late 19th Century and the early 20th Century. Miners' strikes between 1912 and 1921 required the intervention of state and federal troops to quell the violence. Unionization grew after the Great Depression as a result of reforms. The state's chemical industry was founded during World War I when German chemicals were no longer available and was expanded during World War II. Both wars also brought unprecedented boom periods to the mining and steel industries in West Virginia.

Economic conditions improved during the 1960s as federal aid poured into the state and massive efforts were made to attract new industry. In the 1970s, West Virginia's coal-based economy flourished as energy prices rose dramatically; but West Virginia suffered through one of the worst economic periods in its history in the 1980s when energy prices fell.

State Profile Brief History

Capital City

When West Virginia became a state in 1863, the capital was located in Wheeling.

The West Virginia Legislature designated Charleston as the capital city in 1870. Kanawha County citizens provided a boat to move all state records to their new home in Charleston.

In 1875, the Legislature voted to return the capital to Wheeling. Although state officials boarded steamers on May 21 to journey to Wheeling, state archives and records did not arrive until late September, causing state government to be at a standstill for four months.



In 1877, the Legislature decided that the citizens would choose between Charleston, Martinsburg, and Clarksburg for a permanent capital location. As a result of the election, it was proclaimed that eight years hence, Charleston would be the government's permanent seat, and state officials again boarded a boat to move from Wheeling to Charleston, towing a barge containing the state records, papers, and library.



Capitol Building

The new capitol opened in May 1885 and served until its destruction by fire on January 3, 1921. For the next six years, West Virginia state government was run from a “pasteboard capitol,” a temporary structure built hastily in the wake of the fire. Although this structure was also destroyed by fire in 1927, the present capitol was already under construction on the north bank of the Kanawha River.

This new building, designed by Cass Gilbert, was completed in 1932 at a cost of \$10 million. In 1912, Gilbert had designed the world's first skyscraper, the

Woolworth Building in New York City. His other works include the state capitols of Arkansas and Minnesota, and the U.S. Treasury Building and the U.S. Supreme Court Building in Washington, D.C.

Two-thirds of the capitol interior is made of four different kinds of marble. The rotunda section and two wings provide 535,000 square feet of floor space and house 333 rooms. The exterior of the capitol, built in the classical style, is made of buff Indiana limestone. The 293 foot gold dome atop the structure is five feet higher than the dome of the U.S. Capitol and in 1988 was totally gilded in 14 karat gold leaf applied to the copper and lead roof in tiny 3 3/8 inch squares. After undergoing structural repairs, the dome was restored in the fall of 2005 to Gilbert's original two-tone concept of lead gray paint and gold leaf details.



Health Care

There are 6,826 practicing medical doctors in West Virginia, as well as approximately 35,078 active registered nurses, 7,565 active licensed practical nurses, 76 hospitals and medical centers (includes ambulatory surgical centers), 30 primary care centers with more than 350 service site locations (of which 162 are school-based health center sites).¹

The School Immunization Coverage Public School Survey, which collects data from kindergarten, 7th, and 12th grade school entry, showed a 98% compliance rate was achieved (excluding students who received medical exemptions) among public school students in the 2017-2018 school year. A 98% compliance rate was achieved in 2017-2018 school year for kindergarten enterers.²

Health Care Access and Utilization³

138

Hospital Admissions - Rate per
1,000
in 2016
2nd in the Nation
(vs 103 in U.S.)

640

Hospital Emergency Room Visits
- Rate per 1,000
2016
3rd in the nation
(vs 440 in U.S.)

7.0%

No Health Insurance Coverage -
Percent of total population
in 2016
28th in the nation
(vs 9% in U.S.)

Health Status Among West Virginia Adult Residents⁴

	Year	WV %	Rank ⁵	U.S. %
Diabetes	2017	15.2%	2	9.0%
Current smokers	2017	26.0%	2	16.3%
Obesity	2017	38.1%	1	30.1%
Fair or poor health status	2017	26.0%	2	18.6%
Heavy drinking	2017	3.6%	53	6.2%
Depression	2017	26.0%	1	19.1%
Cancer	2017	13.9%	7	11.5%
High Blood Pressure	2017	43.5%	2	32.5%
Cardiovascular Disease	2017	14.4%	1	8.5%
Chronic Obstructive Pulmonary Disease	2017	15.0%	1	6.5%

According to the 2017 West Virginia Behavioral Risk Factor Surveillance System, 35.0% of West Virginia adults reported being tobacco users (cigarettes, smokeless tobacco, or e-cigarettes.) The highest tobacco usage was among adults aged 35-44; adults having less than a high school/GED education; and adults with annual household incomes less than \$15,000. Data from the 2017 West Virginia Youth Survey (YTS) indicated a decrease of cigarette smoking among high school students from 38.5% in 2000 to 10.7% in 2017; a decrease among middle school students from 18.1% in 2000 to 4.5% in 2017. The prevalence of students never smoking increased among high school students from 25.7% in 2000 to 63.4% in 2017; and increased among middle school students from 53.1% in 2000 to 83.1% in 2017.

1 Source: Respected Boards, WVDHHR, Office of Health Facility Licensure and Certification; Primary Care Association.

2 Source: West Virginia DHHR, Division of Immunization Services, 2017-2018 Public School Surveys.

3 Source: The Kaiser Family Foundation, <http://www.statehealthfacts.org>.

4 Source: West Virginia Health Statistics Center, 2017 Behavioral Risk Factor Surveillance System (BRFSS).

5 Rank among 53 BRFSS participants (50 states, D.C., Guam, Puerto Rico, and Virgin Islands); one indicates the highest prevalence.



Pre-K-12th Grade Education

West Virginia has 55 independent county school systems, each of which is under the supervision and control of a county board of education composed of five members elected by the voters of the respective county without reference to political party affiliation. The boundaries of the school systems are synonymous with the boundaries of the 55 counties in the state.

General supervision of the public schools is vested in the West Virginia Board of Education (WVBE), comprised of nine citizens appointed by the Governor and three ex-officio nonvoting members: the state superintendent of schools, the chancellor of the Higher Education Policy Commission, and the chancellor of the Council for Community and Technical College Education.

Public Schools and systems

The county boards are operating a total of 684 schools (exclusive of the multi-county vocational centers [MCVCs] during the current (2018-19) school year, consisting of 382 elementary schools, 150 middle schools, 116 high schools, 26 vocational schools, and 10 alternative schools. In addition, the WVBE, through administrative councils, operates seven MCVCs. The WVBE also operates the West Virginia Schools for the Deaf and the Blind located in Romney, West Virginia, that offer comprehensive educational programs for hearing and visually-impaired students. The WVBE is also responsible for operating the instructional programs at 47 juvenile and adult institutional facilities throughout the state.

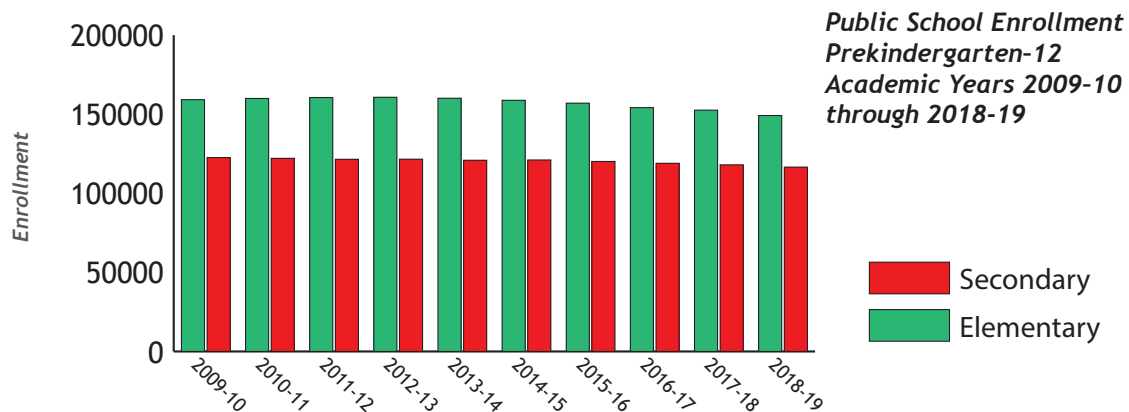
Employment

The various county boards currently employ a total of 23,794 professional personnel and 13,998 service personnel during the 2018-19 school year. In addition, 275 teachers, principals, and service personnel are employed by the Department of Education in the institutional programs and 170 teachers, administrators, and service personnel are employed by the West Virginia Schools for the Deaf and the Blind.

Enrollment

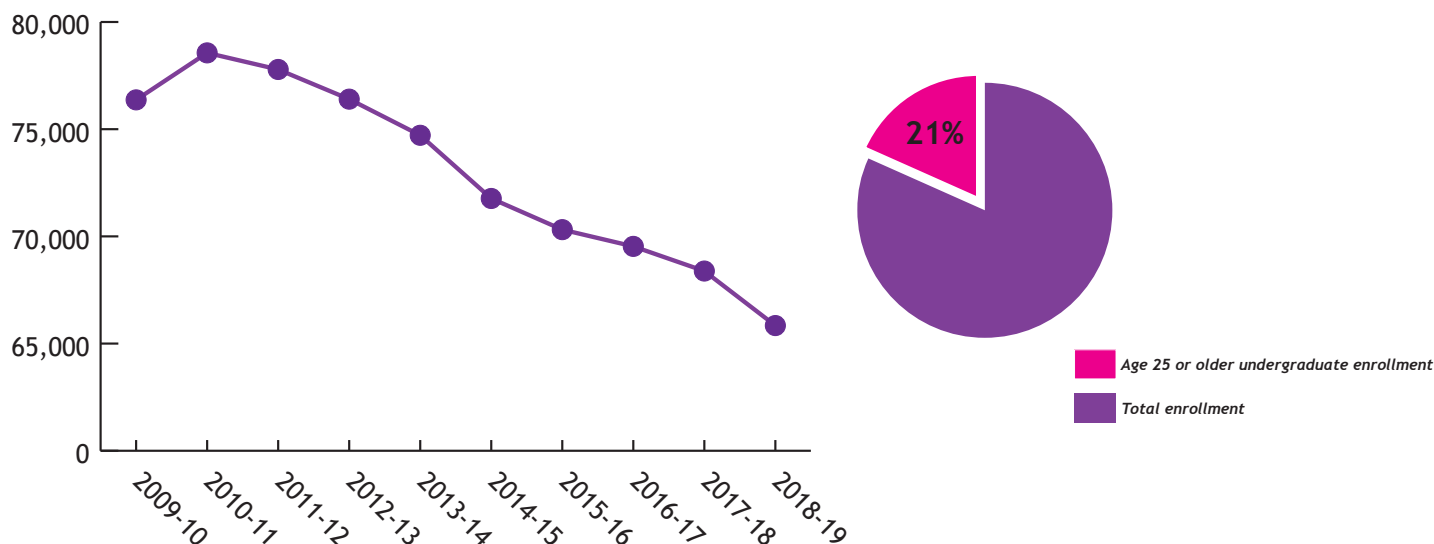
There are 265,755 students enrolled in the public schools during the 2018-19 school year, including 13,270 four-year-olds enrolled in pre-kindergarten programs. Since the 2012-13 year, all county boards have been providing universally free, pre-kindergarten programs for all four-year-old students whose parents want their children enrolled, with the programs being offered either by the public schools or in collaboration with community-based programs. In addition, 109 students are enrolled at the West Virginia Schools for the Deaf and the Blind, with 74 of them being full-time residents of the schools and the remainder served as day students. The Schools for the Deaf and the Blind are also providing services to 358 students statewide, from birth to 12th grade, through their outreach programs.

A total of 2,958 juveniles and 8,046 adult students were provided instructional services by the Department of Education through the institutional programs during the 2017-18 school year, the latest year for which the data is available. In addition, there were 11,397 students enrolled in private and parochial schools, and 10,222 students enrolled in home schooling during the 2017-18 school year, again the latest year for which this data is available.



Higher Education

Full Time Equivalent Enrollment—West Virginia Public Colleges and Universities

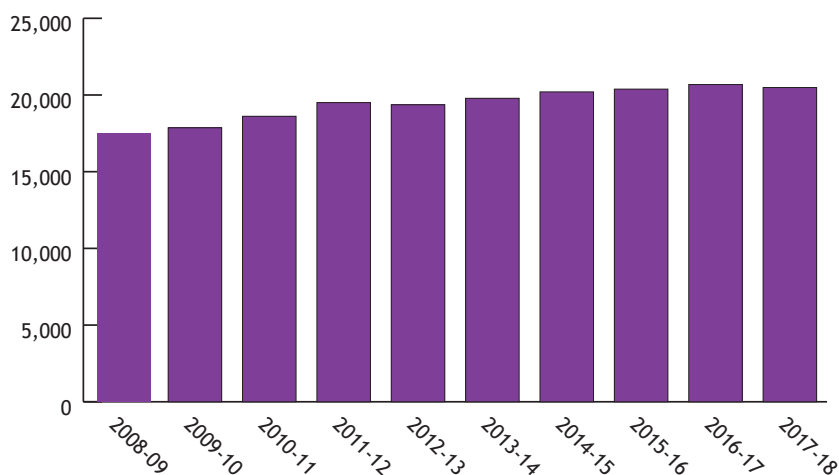


West Virginia Independent Colleges and Universities Enrollment

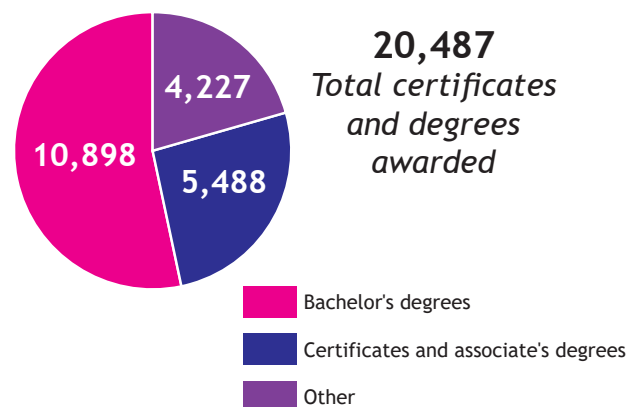
This information is group data for the eight private, not-for-profit higher education member institutions of West Virginia Independent Colleges and Universities, Inc. (WVICU). These institutions include: Alderson-Broaddus University in Philippi, Appalachian Bible College in Mount Hope, Bethany College in Bethany, Davis and Elkins College in Elkins, Ohio Valley University in Vienna, University of Charleston in Charleston, West Virginia Wesleyan College in Buckhannon, and Wheeling Jesuit University in Wheeling.

Academic Year	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Student enrollment	7,525	7,484	7,876	7,988	8,073	8,652	7,483	8,225	8,547

Certificates and Degrees Awarded—Public and Independent Colleges and Universities



Academic Year 2017-18

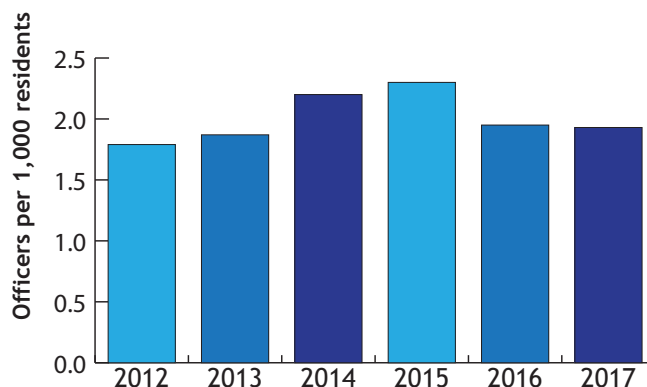


Public Safety

Law Enforcement

In 2017, there were approximately 179 municipal law enforcement agencies in West Virginia, plus the State Police with 62 detachments, DNR with 55 detachments, 55 sheriff's departments, the State Fire Commission, and 11 higher education campuses with full police powers.

Sworn Officers	Male	Female	Total
Municipal officers	1,544	73	1,617
Sheriff's officers	1,106	37	1,143
State Police	653	24	677
DNR officers	110	1	111
Fire Commission officers	31	1	32
Total officers	3,444	136	3,580



Fire Services

West Virginia has 439 fire departments—408 of these are volunteer fire departments, 11 are career departments (fully paid), and 20 are a combination of paid and volunteer. There are approximately 7,925 firefighters—305 paid and 7,620 volunteers.

West Virginia	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Fire fatalities	55	57	42	43	70	58
Fires investigated by the State Fire Marshal's Office	868	767	584	628	694	720
Adults arrested for arson	41	32	50	36	48	67
Juveniles arrested for arson	2	7	9	15	6	8

Fire-related incidents from July 1, 2017, through June 30, 2018:*



Total fires*
7,132

Total Losses*
\$102,795,096

Most Frequent Fire Type	Frequency	Total Dollar Loss
Building fires	2,154	\$83,535,196
Passenger vehicle fire	913	\$5,526,061
Brush, or brush and grass mixture fire	675	\$45,621
Cooking fire, confined to container	529	\$74,869
Outside rubbish, trash, or waste fire	517	\$13,250
Fire, other	235	\$2,041,631

*At the time of this report, 26 departments have not submitted their data for this time period.



Transportation

The West Virginia Division of Highways is responsible for planning, engineering, right-of-way acquisition, construction, reconstruction, traffic regulation, and maintenance of more than 34,000 miles of state roads. Additional duties include highway research, outdoor advertising contiguous to state roads, roadside development, safety and weight enforcement, and dissemination of highway information.

West Virginia is one of only four states that has jurisdiction over both state and county roads. Nearly 36,000 miles (93%) of all public road miles are maintained by the division, which leads the United States in percentage of state-maintained highway miles. This ranks West Virginia as the sixth largest state-maintained highway network in the country.

Road ownership:

- * 36,185 miles of state-owned roads (includes 86 miles of the West Virginia Turnpike and 555 miles of Interstate highways)
- * 834 miles of federally-owned roads
- * 2,970 miles of municipally-owned roads

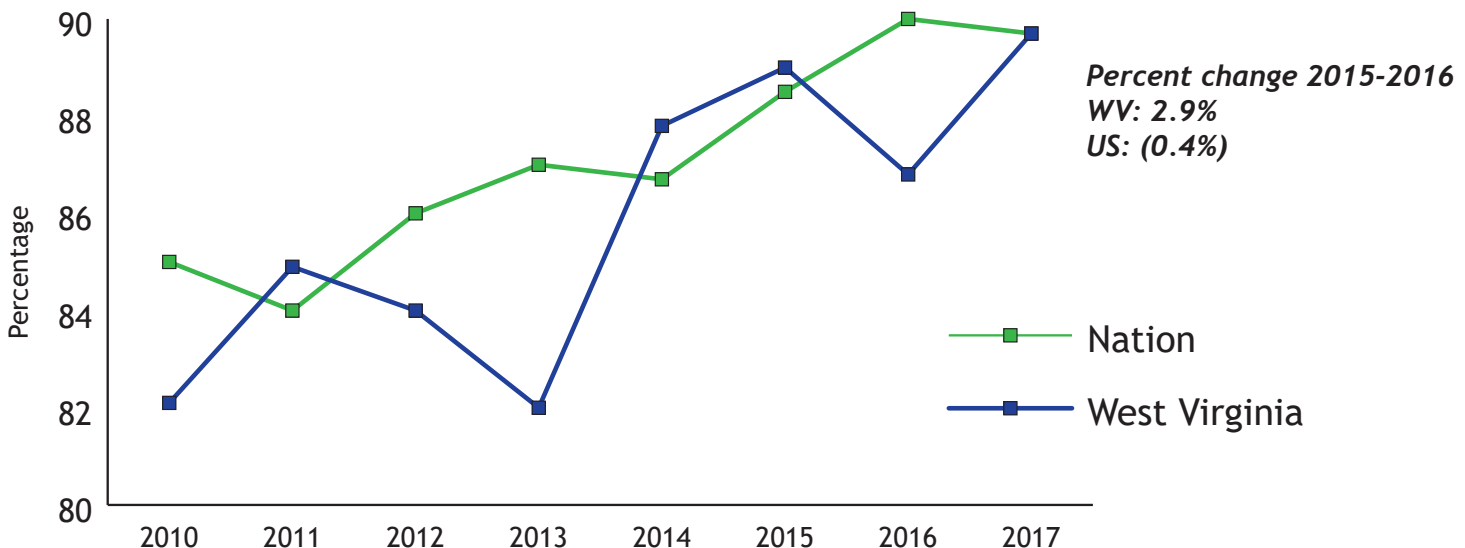
Of these public roadways:

- * 1,966 miles included in the National Highway System, 23 miles of which are connectors to other modes of transportation such as airports, trains, and buses
- * One All American Road, five National Byways, 14 State Byways, and eight backways

General statistics:

- The number of individual driver’s licenses issued as a Class E-Regular, Class D, or CDL license is 1,281,063.
- West Virginia has 32 public-use airports; seven of which have commercial air service.
- West Virginia is home to over 400 miles of navigable waterways; the Port of Huntington Tri-State, 199 miles in length, is the largest statistic inland port in America, as well as the 17th largest port for tonnage.
- There were 2,376 route miles of railroad owned in West Virginia at the end of 2014.
- West Virginia has 19 public transit systems providing services in 35 of the state’s 55 counties. Public transit vehicles traveled 12,265,186 miles and provided 5,707,999 one-way trips (of which 1,045,407 were for seniors or individuals with disabilities).

Seat belt usage in West Virginia and the U.S. from 2010 through 2017





Recreation and Culture

West Virginia, the third most forested state in the nation, abounds with scenic natural beauty and outdoor sports and activities. People from around the world come to enjoy skiing, whitewater rafting, camping, hiking, hunting, fishing, golfing, wildlife, photography, birding, all-terrain vehicle riding, and biking. Visitors also can tour numerous historic sites, journey into an underground coal mine, visit the world's largest movable radio telescope, spy bald eagles in their natural habitat, and purchase and enjoy West Virginia crafts, arts, and cuisine.

The state's park system features a multitude of full-service restaurants, developed campgrounds, vacation lodges, golf courses, cabins, and cottages ranging from pioneer to contemporary styles, conference centers, a tourist railroad, aerial tramways, rail trails, an island, and a major ski resort. The West Virginia State Parks system is recognized as a national leader. As a system with its beginnings in the Civilian Conservation Corps, it continues to serve residents of West Virginia and guests, and invites youth, friends, families, and groups to enjoy the outdoors for recreation and activity.

There are more than 200 cultural sites and museums in West Virginia, showcasing everything from prehistoric cultures to contemporary art and crafts. The National Register of Historic Places lists more than 1,038 places in the Mountain State, including residential and commercial structures; agricultural, industrial and recreational properties; battlefields; archaeological sites and other significant resources. More than 1,000 historic highway markers have been erected along roadsides throughout West Virginia since 1937. Working cooperatively with the Division of Highways, the State Archives added 52 new markers this year. These markers provide travelers a glimpse of the history of an area.

The Culture Center on the state capitol complex is West Virginia's premier welcome center. It is home to the West Virginia State Museum, the West Virginia State Archives and Library, and the West Virginia Library Commission offices and Library. The State Museum Shop, also located in this building, features arts and crafts from Tamarack: The Best of West Virginia.

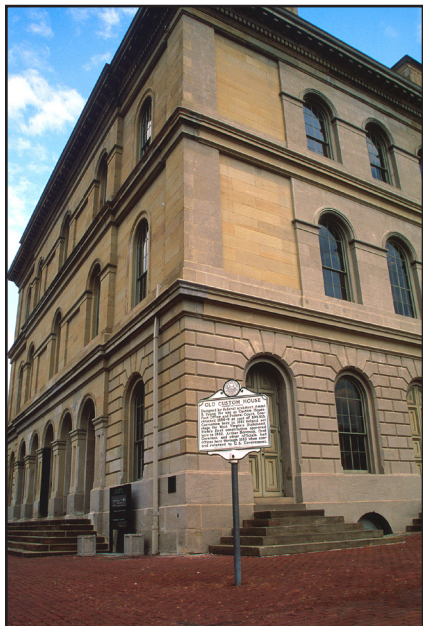
In 2017, the Culture Center hosted more than 70,000 visitors, including 15,585 school students who toured the State Museum and State Capitol on field trips to Charleston. The State Museum education program expanded *West Virginia: A Digital Primer*, an online educational program that takes the museum into the classroom with lesson plans based on West Virginia history standards, vocabulary, primary source documents and links to helpful information. The education staff introduced Saturday family fun days and an afterschool program that focuses on West Virginia history. These programs are free and open to the public.



Culture Center in Charleston

State Profile Recreation and Culture

The innovative VH1 Foundation Save The Music program placed musical instruments in nine West Virginia public schools this year, bringing the number of schools that have received instruments to 76. As of October 2017, this unique partnership has meant an investment of \$2.365 million in 2,812 musical instruments and more than 5,000 music books in the state.



West Virginia Independence Hall

cash awards and the state makes purchase awards for art that becomes part of the West Virginia Museum's permanent contemporary art collection.

The West Virginia Division of Culture and History is responsible for West Virginia Independence Hall (Wheeling), Grave Creek Mound Archaeological Complex (Moundsville), Camp Washington-Carver (Clifftop), and Museum in the Park (Logan). In 2017, a new archaeological exhibit was installed at Grave Creek and the Seneca Nation contributed a handcrafted canoe to enhance the exhibit. Camp Washington-Carver hosted an international gathering of traditional musicians and music fans at the annual Appalachian String Band Festival. West Virginia Independence Hall hosted the Fort Henry Commemoration Speaker Series, a series of lectures observing the 240th anniversary of the first Fort Henry siege and 235th anniversary of the second siege.



Maier Foundation Performance Hall at the Clay Center for the Arts & Sciences

The West Virginia Library Commission, also headquartered in the Culture Center, serves West Virginians by enhancing library and information services in 97 public library systems housed in 171 facilities and collaborating with the state's 32 academic institutions and 725 public schools. Public libraries guarantee access to information and encourage lifelong learning, individual empowerment, civic engagement, and an enriched quality of life. They teach early-childhood literacy skills and provide programs to prevent summer reading loss in school students. Library Commission computer technology, Internet services, and online databases enable library users to access government information, borrow materials from other libraries, apply for jobs, learn computer skills, download e-books, and more. West Virginians who cannot read standard print are served by the commission's Special Services section. Annually, West Virginians visit public libraries more than 5 million times, borrow more than 6 million items in print and electronic formats, and use Internet services more than 1 million times.

Music and Arts

West Virginia has a rich heritage in music and arts, from traditional Appalachian dance and music to some of the country's top performers and outstanding performance venues. The 240,000 square-foot Clay Center for the Arts and Sciences in downtown Charleston houses the performing arts, visual arts, and the sciences under one roof—one of the few centers of its kind in the country. The facility is home to the Avampato Discovery Museum and the West Virginia Symphony Orchestra. The West Virginia Symphony Orchestra offers symphonic and pops concerts and travels to venues throughout the state to present special performances. Huntington and Wheeling also host symphony orchestras.

Mountain Stage®, a production of West Virginia Public Broadcasting, began in 1983 and is the longest running live music performance show on public radio. Mountain Stage® is a two-hour show that presents acts ranging from traditional roots and country music to avant-garde rock and jazz. In addition to showcasing both established and emerging artists from the United States, the show has featured artists from all over the world and is recorded at the state Culture Center on Charleston's capitol complex.



The Appalachian String Band Festival



The Vandalia Gathering

The annual Vandalia Gathering, scheduled on Memorial Day weekend, attracts hundreds of old-time musicians and music lovers inside and outside the state. Often referred to as a state "family reunion," The Vandalia Gathering brings young performers and veteran musicians together to play for this annual festival. West Virginia hospitality is on display with food, crafts, traditional music and dance, and the popular liars contest.

For 70 years, the Marshall Artists Series has brought some of the nation's finest performers to Huntington and the luxurious vaudeville-era Keith-Albee Theatre. It is the oldest continuous live arts presentation program in the country. The theater itself is a showpiece that was second only in size to New York's Roxy Theatre when it was built in 1928. Today, it is restored to its original glory and operates as a performing arts center.

The Augusta Festival is an annual celebration of traditional music, dance, and craft that takes place the second weekend in August. The festival culminates the summer workshop that is part of the Davis & Elkins College Heritage Arts summer program.

The Appalachian String Band Music Festival takes place each year at Camp Washington-Carver. The five-day festival brings together musicians and their friends for events that range from contests and concerts to workshops and square dancing. Visitors from more than 20 foreign countries and 48 of the 50 states have taken part in the festival which is held late July to early August.

Major Points of Interest



Appalachian Power Park — Charleston is home to the West Virginia Power, Class A affiliate of the Pittsburgh Pirates. The ballpark is located in Charleston's historic East End and is a favored destination of both locals and visitors because of its convenient downtown location and open-air feel.

Berkeley Springs — What is now known as Berkeley Springs has been for centuries a gathering spot for those seeking good health. Indigenous peoples from Canada to the Carolinas visited the area to soak in what they considered to be healing waters. Berkeley Springs was also frequented by European settlers, and even George Washington bathed here. Today, Berkeley Springs offers relaxing spas, unique shops, local arts, and an International Water Tasting Festival.

Biking Trails — West Virginia is hailed as a world-class destination for mountain biking enthusiasts due to abundant trails, beautiful scenery, and a variety of terrain. The Monongahela National Forest, West Virginia State Parks, and other public parks and rail trails offer a world of mountain biking excitement ranging from technical to easy.

Mountain biker at Big Run Overlook

Casinos and Racetracks — West Virginia's five casinos promise an exciting night on the town with live entertainment, dining, table games, slot machines, and greyhound and thoroughbred racing.

Civil War Trails and Signage Program — A tourist signage program and an accompanying trails brochure mark the location of key Civil War sites and help interpret West Virginia's unique history. The program includes interpretive signage at approved locations such as the Droop Mountain Battlefield and the boyhood home of Confederate General Thomas "Stonewall" Jackson, and points out the locations of important Civil War events in several states. The trail extends through North Carolina, Virginia, Maryland, and Tennessee and is cross-promoted through the marketing efforts of Civil Wars Trails Inc.

Coal Heritage Trail — Visitors and historians can experience life as it was in the coal camps of Appalachia on the Coal Heritage Trail in West Virginia. This scenic byway winds through southern West Virginia's rugged mountains and valleys that contain remnants of the early 20th century coal boom, including the millionaire mansions in Bramwell and the Beckley Exhibition Coal Mine.

Dinner and Variety Shows — The Gandy Dancer Theatre and Conference Center in Elkins offers a "Branson Style" dinner theatre, comedy skits, dance numbers, and music from the '50s to today. Patrons enjoy a homestyle dinner served right at their seat, followed by an energetic performance covering a variety of musical genres.

State Profile

Recreation and Culture

Hatfield-McCoy Trails and Visitors Center – The Hatfield-McCoy Trails system draws beginner to expert all-terrain vehicle enthusiasts and thrill seekers who can enjoy more than 600 miles of the East Coast’s biggest and best ATV trails. The professionally managed trails are easily accessible after a short drive from Charleston. The system courses through the mountains of southern West Virginia and all of the trail systems are open 365 days a year to ATVs, dirt bikes, and utility vehicles (UTVs). The new Hatfield-McCoy Visitors Center on U.S. 119 in Boone County is the first stop for trail riders coming to the area from the north, serving as the Hatfield-McCoy’s retail center and the trailhead for the Little Coal River trails.

Hiking – West Virginia’s varied terrain is laced with miles of trails for every ability, from easy walks to backcountry mountain trekking. The West Virginia Trail Inventory provides an online guide to hiking trails in the state, cataloguing length, terrain, and location. The popular Appalachian Trail becomes part of West Virginia in the Eastern Panhandle and the Allegheny Trail winds over 300 miles from the Mason-Dixon Line to West Virginia’s southern border. Easy grade rail trails such as the Greenbrier River Trail are also popular with bicyclists, and West Virginia’s state parks and forests have hundreds of miles of beautiful trails.



Elk at West Virginia Wildlife Center

less than five miles from Lewisburg, is still largely uncharted territory with more than 200 known—yet unexplored—passageways.

Green Bank Observatory – Home of the Robert C. Byrd Green Bank Telescope, the world’s largest movable radio telescope, Green Bank is where researchers study the universe through natural radio emissions. The observatory offers daily telescope and science center tours to the general public.

New River Gorge Bridge – One of the longest steel single-span arch bridges in the world, the New River Gorge Bridge sits 876 feet over the scenic New River. Every year on the third Saturday in October, West Virginia hosts Bridge Day, the largest single-day extreme sporting event in the world, during which BASE jumpers travel from all over the world to parachute off the bridge. For those who would rather keep their feet on the ground, BridgeWalk tours offer sightseers the chance to tour the catwalk underneath the bridge.

Oglebay Resort and the Winter Festival of Lights – Oglebay is a 1,700-acre resort with abundant recreational activities, well-appointed accommodations, a zoo, gardens, four golf courses, downhill skiing and snowboarding, and shops nestled in the hills surrounding Wheeling. Home to America’s largest light shows, the Winter Festival of Lights covers more than 300 acres. The festival has been listed on the American Bus Association’s Top International Events and was recently listed as one of the top 200 events in the country by Discover America.

Skiing – West Virginia’s lofty elevation and rugged terrain make it one of the top destinations for winter sports in the Southeast and Mid-Atlantic regions. In addition to seven premier ski areas including five resorts, the Mountain State offers one of the longest seasons in the region for downhill and cross country skiers, snowboarders, and snow tubing

fans. The ski and snowboard season traditionally, weather permitting, continues from Thanksgiving through early April. The five-month long ski season in West Virginia has an estimated economic impact of over \$250 million and 5,000 jobs at the resorts and other related companies.

State Parks – West Virginia’s national and state parks appeal to travelers of all ages and are an important part of the state’s growing tourism industry. With almost 50 parks found in the state, it is easy to incorporate West Virginia’s natural beauty into your trip. Each facility promises a unique adventure for visitors seeking everything from outdoor recreation opportunities to state of the art conference services.

Summit Bechtel Family National Scout Reserve – The Summit is a training, Scouting, and adventure center for the millions of youth and adults involved in the Boy Scouts of America. It is also home to the National Scout Jamboree and the Paul R. Christen National High Adventure Base.



Coopers Rock State Forest

Tamarack – The “Best of West Virginia” can be found at this unique facility. Unusual specialty products share retail space with traditional art and crafts. Studio artisans demonstrate their talents from glass blowing to woodworking. The food court offers a varied menu from snacks to full meals. Hundred of thousands of guests visit Tamarack each year.

Washington Heritage Trail – This driving trail through the Eastern Panhandle counties traces significant sites and events in West Virginia from pre-Revolutionary War days to the Civil War and beyond. Places of interest include Harpers Ferry, site of John Brown’s raid; Berkeley Springs State Park, where a young George Washington bathed in the warm mineral springs; and the Belle Boyd House in Martinsburg, home of the famous Civil War spy.

West Virginia Scenic Railroads – Rail adventures abound in the Mountain State with a variety of tourist train excursions. Cass Scenic Railroad takes passengers on a trip into the state’s past with a tour of a turn-of-the-20th-century logging town. Rail enthusiasts also can book passage on trains with seasonal and themed rides like The Polar Express, dinner trains, and fall foliage leaf peeping tours.

Whitewater Rivers – West Virginia is world-renowned for its whitewater rafting, and even hosted the World Rafting Championships in 2001. Professional outfitters operate on the New, Gauley, Cheat, Tygart, Potomac, and Shenandoah rivers, offering rafters trips ranging from mild Class II and III rapids to wild Class IV and V.

(This is by no means a complete list. There are numerous local, state, and national parks, as well as a plethora of fairs and festivals held every year across the state. Information on any of these activities is available by calling the West Virginia Division of Tourism at 800-225-5982 or online at www.wvtourism.com.)

Form of Government

West Virginia has a constitutional representative government with three distinct branches.

Legislative Branch

Senators are elected to four-year terms with half of the seats up for election every two years. All members of the House of Delegates are up for election every two years. State lawmakers must be United States citizens and eligible to vote. A delegate must be at least 18 years old and a resident of his/her district for one year, while a senator must be at least 25 years old and a resident of the state for five years. If a legislator moves out of his/her district, the seat becomes vacant.

If a vacancy occurs in either house of the Legislature, the district political party committee of the departing member submits three names so the Governor can select one to appoint to fill the seat until the next general election.

Executive Branch

West Virginia's Constitution provides for six elected officials in the executive branch of government:

Governor
Auditor
Secretary of State

Attorney General
Commissioner of Agriculture
Treasurer

A governor is elected for a term of four years. Having served during all or any part of two consecutive terms, he or she is then ineligible for the office of governor during any part of the term immediately following the second of the two consecutive terms. West Virginia's senate president is also the lieutenant governor. The terms of the other five elected officials are four years without term limitations.

Judicial Branch

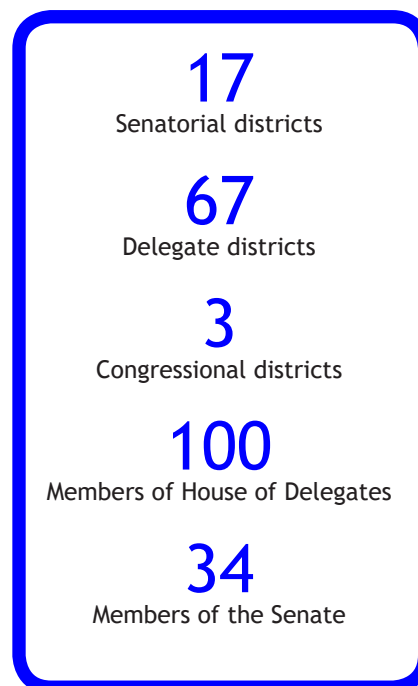
As of January 1, 1976, West Virginia created a unified court system, uniting all state courts (except municipal courts) into a single system supervised and administered by the West Virginia Supreme Court of Appeals. This system was composed of only the Supreme Court of Appeals, circuit courts, and magistrate courts. However, at the beginning of 2002, family courts were added to the judicial system.

The Supreme Court of Appeals is West Virginia's highest court and the court of last resort. West Virginia is one of only 10 states with a single appellate court. The Supreme Court of Appeals of West Virginia is the busiest appellate court of its type in the United States. There are two terms of the Court each year. The five justices are elected in nonpartisan elections to 12-year terms. Justices must have practiced law for at least 10 years. The position of chief justice is determined by vote of the Court with a term of four years. The Governor appoints justices to fill vacancies.

West Virginia is divided into 31 circuits with 74 circuit judges. The circuits range in size from one with seven judges to 10 with one judge. Although as few as one or as many as four counties comprise a circuit, each county has a courthouse where the circuit judge presides. Circuit judges are elected in nonpartisan elections to eight-year terms and must have practiced law for at least five years. The Governor appoints judges to fill vacancies.

There are 47 family court judges serving 27 family court circuits. Family court judges are elected in nonpartisan elections for eight-year terms. Appeals from family court are heard in circuit court or, if both parties agree, directly by the Supreme Court of Appeals.

There are 158 magistrates statewide, with at least two in every county and 10 in the largest county. The circuit courts hear appeals of magistrate court cases. Magistrates run for four-year terms in nonpartisan elections and are not required to be lawyers. Circuit judges appoint magistrates to fill vacancies.



Geography

West Virginia has a mean altitude of 1,500 feet, giving it the highest average altitude east of the Mississippi.

West Virginia experiences four distinct seasons. In the low-lying areas and valleys, including the western regions of the state and the Eastern Panhandle, winters are mild and summers are warm. In the central, more mountainous areas of the state, particularly the Potomac Highlands, winters are colder, with a greater probability of snow, and summers are mild. (The Potomac Highlands is an area comprised of Mineral, Hampshire, Tucker, Grant, Hardy, Randolph, Pendleton, and Pocahontas counties.)

Precipitation across the state averages 40 to 60 inches per year. Snowfall averages 20 to 25 inches per year in most of the state, except for the Potomac Highlands region, which receives significantly more.



Area (square miles) land and water	24,231
Counties.....	55
Municipalities	234
State capital.....	Charleston, Kanawha County
Youngest county in state	Mingo (1895)
Oldest county	Hampshire (1754)
Smallest county	Hancock (area 88 sq. mi.)
Largest county	Randolph (area 1,040 sq. mi.)
Highest point in state	Spruce Knob (4,861 ft.)
Lowest point in state	Harpers Ferry (247 ft.)
Geographical center of state	near Sutton, Braxton County
Center of population.....	near Gassaway, Braxton County



Demographics and Economics

Population, Income, and Age^{1,2}

Calendar Years 2008-2017

Population*	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
West Virginia (in thousands)	1,815	1,820	1,853	1,854	1,855	1,854	1,850	1,844	1,831	1,816
Percent of change	0.22	0.28	1.81	0.92	0.27	(0.50)	(0.21)	(0.32)	(0.70)	(0.82)
National (in thousands)	304,375	307,007	308,746	311,592	313,914	316,129	318,857	321,418	323,127	325,719
Percent of change	0.93	0.86	0.57	0.13	0.75	0.71	0.86	0.80	0.53	0.80
Total Personal Income	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
West Virginia (in thousands)	\$57,411	\$57,419	\$59,324	\$61,976	\$65,090	\$65,889	\$66,856	\$67,787	\$68,457	\$69,873
Percent of change	5.24	0.01	3.21	4.47	5.02	1.23	2.6	2.5	1.0	2.1
National (in millions)	\$12,226	\$11,917	\$12,357	\$12,950	\$13,729	\$14,151	\$14,683	\$15,463	\$16,017	\$16,820
Percent of change	2.91	(2.59)	3.56	4.79	6.02	3.07	4.4	4.5	3.6	5.0
Per Capita Personal Income	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
West Virginia	\$30,970	\$31,226	\$31,796	\$33,822	\$35,082	\$35,533	\$36,132	\$36,758	\$37,386	\$38,479
Percent of change	6.1	0.8	1.8	6.4	3.7	1.3	2.8	2.7	1.7	2.9
National	\$40,873	\$39,357	\$40,163	\$42,298	\$43,735	\$44,765	\$46,049	\$48,112	\$49,571	\$51,640
Percent of change	2.7	-3.7	2.1	5.3	3.4	2.4	3.6	3.7	3.0	4.2
Median Age	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
West Virginia	41.9	41.7	41.3	41.4	41.4	41.7	42.0	42.1	42.2	42.5

West Virginia Population by Race³

Race	2010 Census	2017 Estimate
Total, all races	1,852,994	1,815,857
White or Caucasian	1,746,513	1,699,266
Black or African American	63,885	64,951
American Indian and Alaskan Native	3,975	4,451
Asian or Pacific Islander	13,122	15,071
Two or more races	25,499	31,585
Hispanic or Latino origin (may be of any race)	22,268	29,065
Non-Hispanic or Latino origin	1,830,726	1,786,792
Non-Hispanic or Latino White or Caucasian	1,727,584	1,674,557
Non-Hispanic or Latino Black or African American	62,445	63,192

1 Estimates are based on the 2010 Census.

2 Census Bureau's Population Estimates Program (PEP) <http://www.census.gov/popest/>
Bureau of Economic Analysis BEA: SA1-3 Personal Income Summary <http://www.bea.gov/iTable/iTable.cfm?ReqID=70&step=1>

3 Internet Source: <https://factfinder.census.gov/faces/nav/jsf/pages/searchresults.xhtml?refresh=t>

***Largest Private Employers in West Virginia
As of March 2008***

1. Wal-Mart Associates, Inc.
2. West Virginia United Health System
3. Charleston Area Medical Center, Inc.
4. Kroger
5. CSX/CSX Hotels Inc. (The Greenbrier and railroad)
6. American Electric Power
7. Eldercare Resources Corporation
8. Lowe's Home Centers, Inc.
9. St. Mary's Hospital
10. Consolidation Coal Company

As of March 2018

1. WVU Medicine
2. Wal-Mart Associates, Inc.
3. Charleston Area Medical Center, Inc.
4. Kroger
5. Cabell Huntington Hospital, Inc.
6. Mylan Pharmaceuticals, Inc.
7. Lowe's Home Centers, Inc.
8. St. Mary's Medical Center, Inc.
9. Wheeling Hospital, Inc.
10. Res-Care, Inc.

Economic Base

West Virginia's wealth of recreational and cultural opportunities ensures travelers will continue to make the Mountain State their destination of choice. In 2016, the economic impact of travel spending by visitors to West Virginia was \$5.1 billion, directly supporting 44,900 jobs. Local and state revenues generated by travel spending were \$527 million. In 2016, a total of 15.9 million visitors visited the Mountain State. Overnight visitors travel to West Virginia during all four seasons and partake in a large variety of activities, from shopping to historic sites, national parks, swimming, and many outdoor activities. These visitors are primarily from surrounding states such as Ohio, North Carolina, Pennsylvania, and Maryland; however, in-state residents are a large overnight travel base as well.

While tourism remains a growing sector of the state's economy, West Virginia has thrived on traditional energy and manufacturing industries such as coal, chemicals and polymers, aerospace, automotive, and wood products. West Virginia continues its commitment to these long-established sectors which remain critical to the state's future. At the same time, West Virginia is working diligently to expand and diversify its economy. Today's state economy is one that also includes innovation-driven, technology-based businesses piloted by a highly skilled West Virginia workforce. Emerging sectors include polymers, identity management, advanced manufacturing, fulfillment, and business and information services.

The state's approach to responsible government has produced a positive business climate and is clearing the way for business growth through tax cuts, workers' compensation reform, and investment in university research and other strategic economic development initiatives.

Small businesses are the backbone of West Virginia's economy, as 98.6% of the state's companies are small businesses. Employing nearly 300,000 West Virginians, small businesses are moving forward the important work of incubating new products and services.

Energy stands as one of the traditional strengths of West Virginia's economy. The state leads the nation with its advanced energy research and a diverse energy portfolio that includes not only coal and natural gas, but wind, hydro, geothermal, biomass, and solar.

The state has long been—and remains today—one of America's leading producers of electricity. More than half of the electricity West Virginia generates is exported to the rest of the country. The state ranks fourth in the country in net interstate sales of electricity and remains a leader in low-cost energy.

The state maintains its ranking as second in the nation in coal production. Coal is mined in 25 of West Virginia's 55 counties. Annual coal production was 84 million tons in 2016, 82% from underground mines.

State Profile

Demographics and Economics

West Virginia is also one of the largest producers of natural gas east of the Mississippi River and is finding new ways to recover significant natural gas reserves from the Marcellus and Utica shales. West Virginia now ranks in the top 10 of natural gas producing states. Natural gas production in West Virginia more than quadrupled between 2010 and 2016, rising from 265 billion cubic feet to nearly 1.4 trillion cubic feet. Oil production in 2015 was 8 million barrels.

Automotive continues to be a growing sector in West Virginia's economy. The concentration of biometrics and identity-management assets within West Virginia is unequalled in the world. The state is home to nearly 140 chemical and polymer manufacturing companies that employ approximately 12,750 workers. West Virginia is also a growing location for companies with extensive business services operations.



\$3 Billion

Revenue generated
by state forests

With 12 million acres of forests, West Virginia is the third-most forested state in the nation. About 30,000 employees work in the forest products industry, directly and indirectly contributing about \$3 billion to the economy. The West Virginia forest industry provides jobs in all 55 counties of the Mountain State.

In 2016, there were 852,909 various license privileges (hunting, fishing and trapping) sold totaling \$14,750,726. Of those transactions, 637,546 were to state residents, generating \$8,580,932; the remaining 215,363 transactions were sold to non-residents, generating \$6,169,794. In addition to annual licenses, 7,634 resident lifetime licenses were sold, totaling \$820,745.

Outdoor-related recreational opportunities provided or regulated by the West Virginia Division of Natural Resources have an estimated economic impact of more than \$1.7 billion each year. Those activities include hunting, fishing, state parks and forests, wildlife viewing, whitewater rafting, and recreational boating. These activities make up a major portion of the state's growing tourism industry.

West Virginia has 20,400 primarily family-owned and -operated farms totaling 3.6 million acres with an average of 176 acres per farm. These farms generate nearly \$900 million in cash receipts. Although the state is ranked 38th in population and 41st in geographical size, in 2016, it ranked 8th in apple production, 10th in peach production, 14th in turkey production, and 19th in broiler chicken production.



\$1.7 billion

Economic impact
of outdoor-related recreation

In terms of dollar value, the commercial broiler (meat chicken) and beef cattle industries are the leading agriculture sectors in the state, each accounting for about a quarter of the value of the state's agriculture industries. Various crops and miscellaneous livestock round out the mix.

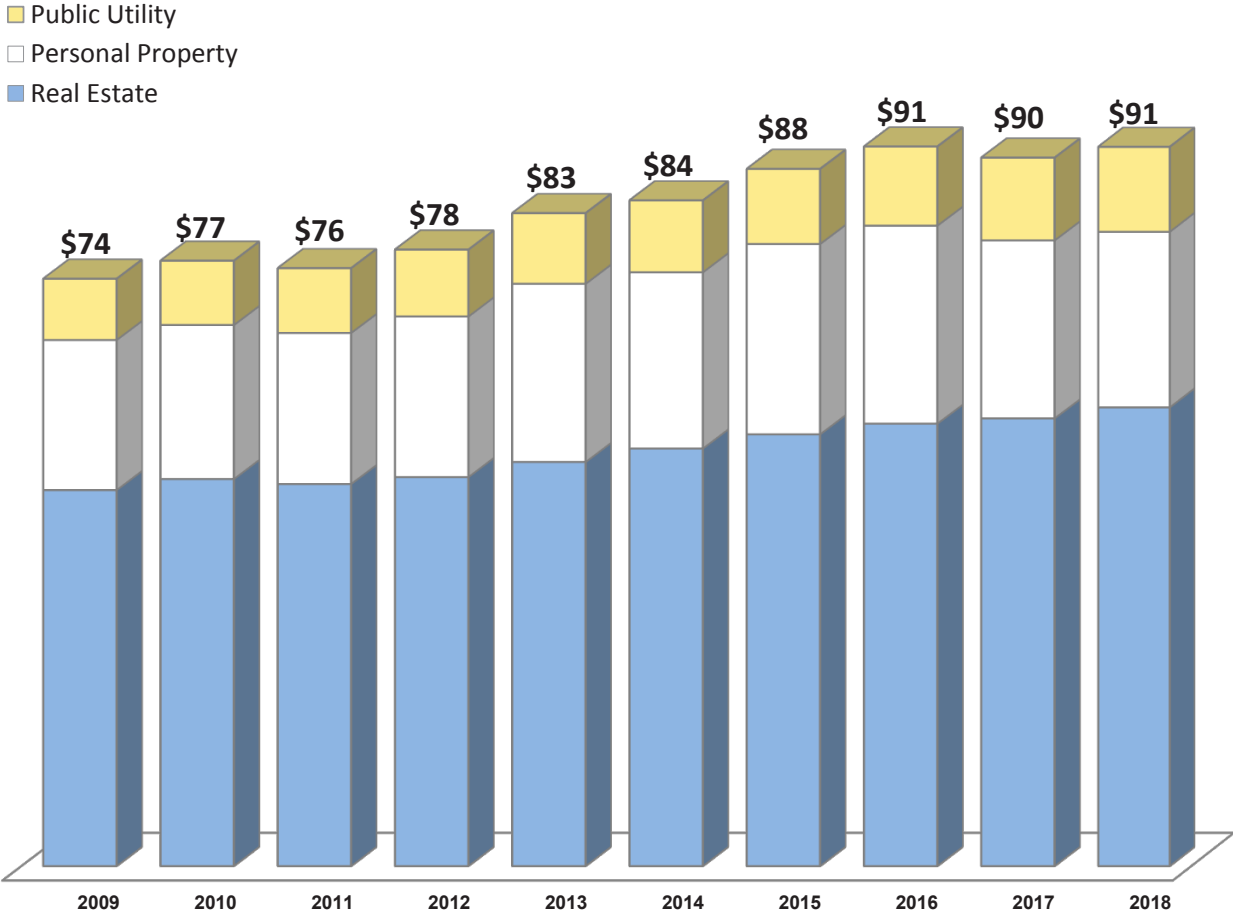
Approximately 80% of the Mountain State's farms generate income of less than \$10,000. The state also leads the nation in its percentage of family-owned farms at just over 93%, giving those farmers great flexibility in what they choose to produce and how they choose to produce it. The state also leads the country in the percentage of farms defined as "small" by USDA.

Property Values

Property subject to property tax in West Virginia is to be revalued annually. All properties, with the exception of farms and managed timberland, are to be assessed at 60% of their actual market value. Total assessed valuations for Tax Year 2018 came to \$91 billion (see the following chart.) The statewide average levy rate for all property was 1.89% of assessed value.

A major portion of the expense of local government units is met from the proceeds of taxes levied upon real and personal property. The property tax is administered by officials of local taxing authorities (municipalities, county school boards, and county governments), as well as by officials of a number of state agencies. Less than one-half of 1% of the property tax collected goes to state government. For example, of property taxes levied for FY 2017, the state received 0.42%, the counties 27.17%, the school boards 65.29%, and the municipalities 7.12%.

West Virginia Taxable Assessed Property Values (In Billions)



State Symbols

State Flag

The state flag was officially adopted by the Legislature on March 7, 1929, by Senate Joint Resolution 18.

Prominently displayed on the pure white field of today's flag and emblazoned in proper colors is a coat of arms, the lower half of which is wreathed by rhododendron, the State Flower. Across the top, lettered on a ribbon, is the constitutional designation "State of West Virginia." The white field is bordered on four sides by a strip of blue, and, for parade purposes, all but the staff side are to be trimmed with gold fringe.



The great seal of West Virginia, which is also the coat of arms, was adopted by the Legislature on September 26, 1863, and symbolizes the principal pursuits and resources of West Virginia. Described briefly, the obverse side of the seal bears the legend "State of West Virginia," together with the motto, "Montani Semper Liberi" (Mountaineers Are Always Free); a farmer stands to the left and a miner to the right of a large ivy-draped rock bearing the date of the state's admission to the Union. In front of the rock are two hunters' rifles upon which rests a Phrygian cap or "cap of liberty."

Joseph H. Diss Debar, of Doddridge county, designed the state seal in 1863 at the request of the first West Virginia Legislature.

Official Colors

Old gold and blue were designated as official state colors by Senate Concurrent Resolution No. 20, adopted by the Legislature on March 8, 1963.

Official Day

On January 1, 1863, President Abraham Lincoln approved the Statehood Bill for West Virginia on the condition that it would gradually abolish slavery. West Virginia was proclaimed a state on April 20, 1863, with the bill becoming effective 60 days later on June 20, 1863. "West Virginia Day" became a legal holiday by Chapter 59, Acts of the Legislature, Regular Session, 1927.

State Songs

"The West Virginia Hills," "This Is My West Virginia," and "West Virginia, My Home Sweet Home" were designated as the official state songs of West Virginia, each ranking equally with the others in official status, by House Concurrent Resolution No. 19, adopted by the Legislature on February 28, 1963. In 2014, the West Virginia Legislature adopted John Denver's "Take Me Home Country Roads" as the fourth official song.



State Flower

The Rhododendron Maximum, or “Big Laurel,” was made the official state flower of West Virginia by House Joint Resolution No. 19, adopted by the Legislature on January 29, 1903, following a recommendation by the Governor and a vote by the pupils of public schools. The rhododendron is a shrub of the heath family and may be recognized by its large evergreen leaves and delicate pale pink or white bloom, mottled with either red or yellow flecks.

State Tree

The sugar maple (*Acer Saccharum*) was made West Virginia’s official tree by House Concurrent Resolution No. 12, adopted by the Legislature on March 7, 1949, authorizing a vote by pupils of public schools and civic organizations. It produces an excellent wood for furniture use as well as maple syrup. A single tree can be 70 to 120 feet high, has a five-lobed leaf and a small wing-shaped pod, and produces two to three pounds of sugar when “sugared off.”

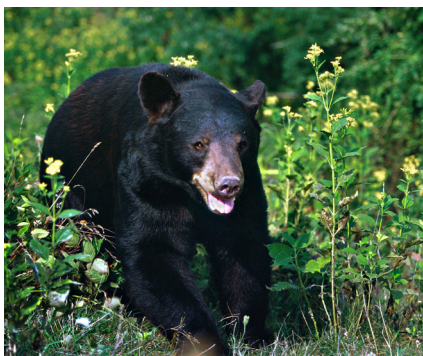


State Bird

The cardinal (*Richmondena Cardinalis*) was made West Virginia’s official bird by House Concurrent Resolution No. 12, adopted by the Legislature on March 7, 1949, authorizing a vote by pupils of public schools and civic organizations. The male of the species is a rich scarlet with a mask and shading of black, while the young birds and females are a less brilliant color. The adult bird measures approximately eight inches long. It ranges from New York State to the Gulf of Mexico and as far west as Oklahoma.

State Fish

The brook trout was designated the state fish by House Concurrent Resolution No. 6, adopted in 1973 following a poll of sportsmen who favored the brook trout. The brook trout is a native West Virginia species.

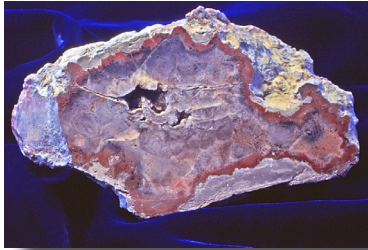


State Animal

The black bear (*Euractos Americanus*) was selected as the official state animal of West Virginia by a poll of students, teachers, and sportsmen conducted by the Division of Natural Resources in 1954-55 and officially adopted by the Legislature in 1973 by House Concurrent Resolution No. 6. It is the only species of bear found in the state. While commonly referred to as the “black bear,” its coloring is actually deeply tinted with brown. Its habitat in West Virginia is primarily in the eastern mountain region. A litter usually consists of one or two cubs, rarely three, each weighing about eight ounces at birth. The adult reaches an average maximum weight of 250 pounds.

State Profile

Miscellaneous—State Symbols

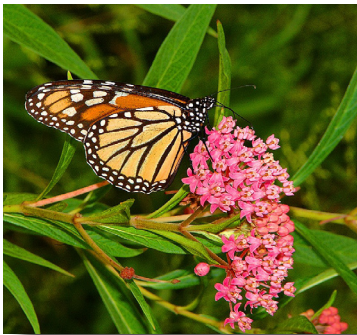
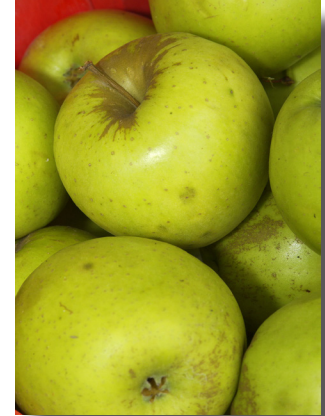


State Gem

The state gem, so designated by House Concurrent Resolution No. 39, March 10, 1990, is technically not a gemstone, but rather the silicified Mississippian fossil coral *Lithostrotionella*, preserved as the siliceous mineral chalcedony. It is found in the Hillsdale Limestone in portions of Greenbrier and Pocahontas counties and is often cut and polished for jewelry and for display.

State Fruit

The Golden Delicious apple was designated as the official state fruit by Senate Concurrent Resolution No. 7, adopted by the Legislature on February 20, 1995. This apple variety was discovered by Anderson Mullins in Clay County, West Virginia, in 1905. The plain apple had been previously designated as the official state fruit by House Concurrent Resolution No. 56, adopted March 7, 1972.



State Butterfly

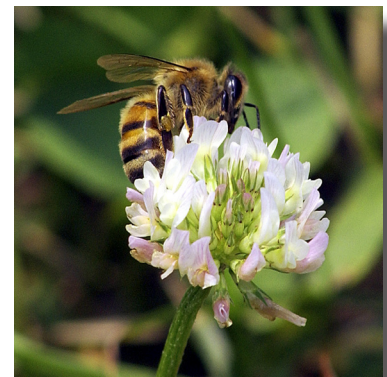
The monarch butterfly was declared the official butterfly of West Virginia by Senate Concurrent Resolution No. 11, adopted by the Legislature on March 1, 1995.

State Soil

The state soil is Monongahela silt loam, adopted by concurrent resolution in 1997, making West Virginia the 12th state to have an official state soil.

State Insect

The honeybee became West Virginia's official state insect in 2002 by the Legislature's Senate Concurrent Resolution No. 9. In addition to its flavorful honey, the honeybee pollinates many of the state's most important crops including fruits, vegetables, and grasses. Its activity produces more benefit to the state's economy than any other insect. The honeybee has six legs, four wings, and its coloring ranges from dark yellow to gold with three dark bands on its abdomen.





State Locomotive

The Cass Scenic Railroad’s Shay No. 5 steam locomotive was designated the official state locomotive of West Virginia by Senate Concurrent Resolution No. 34, adopted by the Legislature on March 11, 2004. This Shay No. 5 is the oldest operating steam locomotive in West Virginia. Originally built in November 1905 for the Greenbrier and Elk River Railroad by the Lima Locomotive Works of Lima, Ohio, it has served the town of Cass since it was brought into service nearly 100 years ago. Just as the steam locomotive revolutionized timbering operations in the Allegheny forests in the last century by replacing work animals and flood-borne logging operations, it was replaced by newer and more efficient technologies.

State Reptile

The timber rattlesnake was made West Virginia’s official reptile by Senate Concurrent Resolution No. 28, adopted by the Legislature on March 8, 2008. The timber rattlesnake is present throughout the state, and its color and pattern is reminiscent of West Virginia’s fauna and flora. It is important to preserve it as both predator and prey in the state’s ecology.



State Fossil

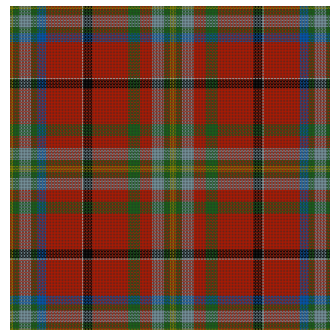
The fossil *Megalonyx jeffersonii* was made West Virginia’s official fossil by Senate Concurrent Resolution No. 28, adopted by the Legislature on March 8, 2008. In 1797, President Thomas Jefferson obtained and described fossil bones from a limestone cave in what is now Monroe County. These bones were described in 1799 as the bones of a giant extinct ground sloth by Casper Wistar, who named this new species after President Jefferson. The bones were from the Ice Age or Pleistocene Epoch that lasted from 10,000 to 1.8 million years ago.

State Profile Miscellaneous—State Symbols

State Tartan

On March 6, 2008, the Legislature adopted House Concurrent Resolution 29, designating an adaptation of “West Virginia Shawl” as the official tartan of the state. According to the resolution, a majority of West Virginia’s earliest settlers were descendants of Celtic people.

The pattern was designed by Dr. Phillip D. Smith and John A. Grant III. It was recorded by the Scottish Tartan Authority on May 27, 2008, reference number 7631.



The colors were chosen to represent the Mountain State as follows:

Scarlet	for the state bird, the cardinal
Yellow	for the fall colors of the state tree, the sugar maple
Dark blue	for the mountain rivers and lakes
Black	for the official state animal, the black bear, and the state’s oil and coal
Green	for the state flower, the rhododendron, and the state’s mountain meadows
Azure	for the sky above



Photo supplied by the Mineral Information Institute, an affiliate of the SME Foundation

State Rock

West Virginia is the second largest bituminous coal producing state in the United States, producing 157,456 short tons of bituminous coal in 2008. In 1742, the first discovery of coal by a European explorer in West Virginia was made by John Peter Salley in the area now near Racine. John Peter Salley named the nearby tributary of the Kanawha (where he observed the coal deposit) as the Coal River. Bituminous coal being found naturally deposited in the vast majority of the 55 counties, the coal industry has evolved into, and has been for many years, an integral part of the economic and social fabric of the state. House Concurrent Resolution 37 was drafted as a result of a petition started by a student from Gilbert High School in Mingo County and passed April 11, 2009.



State Firearm

The Hall Flintlock Model 1819 was designated the official firearm of the State of West Virginia by Senate Concurrent Resolution No. 7, adopted by the Legislature on April 4, 2013. Originally manufactured in Harpers Ferry by John H. Hall, it was the first breech-loading rifle to be adopted by any nation’s military, adopted into the United States Army in 1819. It was also the first entirely machine-made weapon ever manufactured with interchangeable parts. The Flintlock Model continued to be used during the U.S. Civil War, making it significant to West Virginia because the state was created out of that armed conflict.

Famous West Virginians

Randy Barnes (1966-), Perhaps the world's greatest shot-putter, holds both the outdoor and indoor world records and was a gold medalist in the 1996 Atlanta Olympics. He grew up in St. Albans, Kanawha County.

Pearl Buck (1892-1973), American novelist, born in Hillsboro, Pocahontas County. She was awarded the Nobel Prize in literature and the Pulitzer Prize for fiction. Many of her more than 85 books sympathetically portray China and its people.

Robert Carlyle Byrd (1917- 2010), was elected in 2006 to a ninth consecutive term in the U.S. Senate. He was the majority leader of the Senate from 1977 to 1981 and from 1987 to 1989. Byrd was from Sophia, Raleigh County.

Bob Denver (1935-2005), who played "Gilligan" on the TV series *Gilligan's Island* and "Maynard G. Krebs" on the TV series *The Many Loves of Dobie Gillis*, lived near Princeton, Mercer County. His wife Dreama is from West Virginia.

Hal Greer (1936-), played for the Philadelphia 76ers from 1963 to 1973 and was named the MVP in 1968. He is the 76ers' all-time leader in points with 21,586. He was born in Huntington and attended Douglass High School and Marshall University. Hal Greer Boulevard in Huntington is named for him.

Homer H. Hickam, Jr. (1943-), is the author of *Rocket Boys: A Memoir*, the story of his life in the little town of Coalwood, McDowell County, that inspired the number one best-seller and award-winning movie *October Sky*.

Katherine Johnson (1918-), was named a recipient of the Presidential Medal of Freedom in 2015. She was employed by NASA, where she computed flight trajectories. She was born in White Sulphur Springs. The movie *Hidden Figures* is based on her experiences at NASA.

Don Jesse Knotts (1924-2006), television and movie actor, born in Morgantown (Monongalia County) to a farm family he described as "dirt poor." He attended West Virginia University where he majored in speech, hoping to become a teacher. Knotts played the role of "Barney Fife" on the *Andy Griffith Show*.

Captain Jon A. McBride (1943-), became an astronaut in August 1979 and piloted the Challenger when it was launched on October 5, 1984. He was a Republican candidate for Governor of West Virginia in 1996. McBride was born in Charleston, Kanawha County.

John Forbes Nash Jr. (1928-2015), described as a mathematical genius who essentially lost 30 years of his life to paranoid schizophrenia and who re-emerged into public glory (once the disease was in remission) to receive the 1994 Nobel Prize in Economics for a brilliant doctoral dissertation begun in 1950 (from *A Beautiful Mind*, a biography of Nash by Sylvia Nasar that inspired a movie of the same name). Nash was born and raised in Bluefield, Mercer County.

Brad Paisley (1972-), Grammy award-winning country music star and 2008 Country Music Association Vocalist of the Year. He was born in Glen Dale, where his father retired as assistant fire chief.

Mary Lou Retton (1968-), gymnast who won four medals in the 1984 Summer Olympics, including the gold in the all-around gymnastics competition. She is from Fairmont, Marion County.

Booker T. Washington (1856-1915), an educator, author, and orator who was appointed organizer and principal of what is now Tuskegee University in 1881. Washington made the institution into a major center for industrial and agricultural training and in the process became a well-known public speaker. He was born into slavery in Franklin Co., Va. Following emancipation, his family moved to Malden, West Virginia.

Carter G. Woodson (1875-1950), is widely regarded as the leading writer on black history of his time. His founding of the American Association for the Study of Negro Life and History in 1915 has been called the start of the black history movement. He worked as a coal miner in Fayette County in the early 1890s. After graduating from Berea College he returned to Huntington to become a teacher and principal at Douglass High School. He later became the second black man to earn a Ph. D. from Harvard University. He was dean at West Virginia State College (now WVU) at Institute from 1920 to 1922.

This is just a sampling of the many famous West Virginians. For a more extensive list, visit Jeff Miller's Famous West Virginians page at <http://jeff560.tripod.com/wv-fam.html>

Interesting Facts

A variety of the yellow apple, the Golden Delicious, originated in Clay County. The original Grimes Golden Apple Tree was discovered near Wellsburg.

The first steamboat was launched by James Rumsey in the Potomac River at New Mecklenburg (Shepherdstown) on December 3, 1787.

On February 14, 1824, at Harpers Ferry, John S. Gallaher published the “Ladies Garland,” one of the first papers in the nation devoted mainly to the interests of women.

One of the first suspension bridges in the world was completed in Wheeling in October 1849.

Bailey Brown, the first Union soldier killed in the Civil War, died on May 22, 1861, at Fetterman, Taylor County.

A naval battle was fought in West Virginia waters during the Civil War. United States Navy armored steamers were actively engaged in the Battle of Buffington Island near Ravenswood on July 19, 1863.

The first brick street in the world was laid in Charleston, West Virginia, on October 23, 1870, on Summers Street, between Kanawha and Virginia Streets.

The first rural free mail delivery began in Charles Town, October 6, 1896, then spread across the United States.

Mother’s Day was first observed at Andrews Methodist Episcopal Church in Grafton on May 10, 1908.

Outdoor advertising had its origin in Wheeling circa 1908 when the Block Brothers Tobacco Company painted bridges and barns with the wording: “Treat Yourself to the Best, Chew Mail Pouch.”

West Virginia was the first state to have a sales tax. It became effective July 1, 1921.

Mrs. Minnie Buckingham Harper, a member of the House of Delegates by appointment in 1928, was the first African American woman to become a member of a legislative body in the United States.

The “Punch” Jones Diamond, the third-largest diamond ever found in the United States, was found in 1928 near Peterstown, in Monroe County, within one-half mile of the Virginia state line. It has been suggested that the diamond actually occurred in rocks in Virginia and that erosion carried it to the West Virginia side of the state line. There are no other likely sites for diamonds in this state.

West Virginia’s Memorial Tunnel was the first in the nation to be monitored by television. It opened November 8, 1954.

West Virginia was the first state to use new technology to “measure” and store electronically the face and fingertip images of licensed drivers. Because this recorded information is unique to each individual, these images can prevent stolen identity should a driver’s license be lost or taken.

The longest steel arch bridge (1,700 feet) in the United States is the New River Gorge Bridge in Fayette County. Every third Saturday in October on Bridge Day, the road is closed and individuals parachute and repel 876 feet off the bridge. Bridge Day is West Virginia’s largest single day event and attracts about 100,000 people each year.

Organ Cave, near Ronceverte, is the third largest cave in the United States and the largest in the state.

Sources

The information contained in this section has been gathered from a variety of sources, including the following:

West Virginia state government:

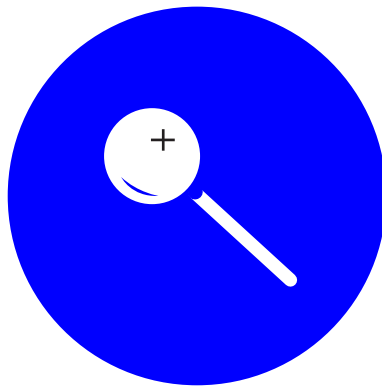
- West Virginia Legislature
- West Virginia Supreme Court of Appeals
- Department of Agriculture
- Department of Commerce
 - Division of Energy
 - Division of Forestry
 - Division of Natural Resources
 - Division of Tourism
 - Geological and Economic Survey
 - Marketing and Communications
 - West Virginia Development Office
 - WorkForce West Virginia
- Department of Education
- Department of Education and the Arts
 - Division of Culture and History
 - West Virginia Archives and History
 - Library Commission
- Department of Health and Human Resources
- Department of Military Affairs and Public Safety
 - Division of Justice and Community Services
 - State Fire Commission
 - West Virginia State Police
- Department of Revenue
 - Tax Division
- Department of Transportation
- Higher Education Policy Commission

- Mineral Information Institute (an affiliate of the SME Foundation in Littleton, Colorado)
- West Virginia Independent Colleges and Universities
- U.S. Census Bureau
- U.S. Department of Commerce, Bureau of Economic Analysis, and REIS 2008
- U.S. National Oceanic and Atmospheric Administration
- Ron Snow (State symbols)

Photography in Narrative section of Volume II provided by Perry Bennett and the Office of Reference and Information.



APPENDICES



Glossary

A

Accrual - An accounting method that reports income when earned and expenses when incurred.

Activity - (See “Appropriation.”)

Agency - An organizational unit of state government, usually a department, bureau, commission, board, or a subdivision within a department or bureau.

Annual Increment - Funds appropriated for eligible employees and paid once annually at the rate of \$60 per full year of service with a minimum of three years of full-time equivalent service as of July 1.

Appropriated Special Fund - Consists of accounts that generate revenue from established rates or fees and must be expended for a specific purpose; amount authorized for expenditure is specifically contained in the budget bill.

Appropriation - A legal authorization to incur obligations and to make expenditures for specific purposes listed in the budget bill, such as Current Expenses, Equipment, and Capital Outlay.

B

Balanced Budget - A budget in which the estimated revenues plus unappropriated fund balances are equal to or greater than the appropriations.

Base Budget - The amount required for ongoing expenditures for current programs—does not contain items of a onetime nature.

Bond - A long-term IOU or promise to pay. It is a promise to repay a specified amount of money (the face amount of the bond) on a particular date (the maturity date). Bonds (which can be general obligation or revenue bonds) are used to finance capital projects.

Budget - A plan of financial activity for a specified period (fiscal year or biennium) indicating all planned revenues and expenses for the budget period.

Budget Act/Budget Bill - The legislation that appropriates the expenditures required to operate state government for each fiscal year.

Budgetary Basis - The basis of accounting used to estimate financing sources and uses in the budget. West Virginia’s annual budget is prepared on a cash basis.

Budgetary Control - The control or management of a government in accordance with the approved budget for keeping expenditures within the limitations of available appropriations and resources.

Buildings - Expenditures for new construction and major alteration of existing structures, or the improvement of lands and can include shelter, support, storage, protection, or the improvement of a natural condition.

Bureau - An organizational unit of state government established by law and headed by a commissioner or other statutory officer of an agency within that bureau, such as the Bureau of Senior Services.

C

Cabinet - An organizational unit of state government that can be headed by a department cabinet secretary or individual agencies grouped for organizational reporting purposes, such as Miscellaneous Boards and Commissions.

Capital Improvements/Programs/Expenditures - Related to the acquisition, expansion, or rehabilitation of an element of the government’s physical plant, sometimes referred to as infrastructure. New construction, renovation, or repairs of \$100,000 or more and major equipment purchases of like equipment of \$50,000 or more are considered to be capital improvement programs for budgetary purposes.

Cash Basis - A basis of accounting in which transactions are recognized only when cash is increased or decreased (revenue received and expenses paid).

Civil Contingent Fund - The civil contingent fund is appropriated by the Legislature to the Governor to be available for payment of expenses incurred when executing a law for which there is no specific

Appendix A/Glossary

appropriation or any other expenses for which the Governor deems necessary or proper, such as unanticipated emergencies.

Commission - An organizational unit of state government established by law that is headed by a group of persons directed to perform a specific duty, such as the Higher Education Policy Commission or Public Service Commission.

Current Expenses - Expenditures for operating costs other than personal services or employee benefits. Equipment, repairs and alterations, buildings, other assets, or lands are not included.

Current Level - Normally refers to the total dollars (less onetime appropriations) in the current fiscal year which are available for the next fiscal year. For FY 2017, the “current level” is defined as 100% of the FY 2016 base budget for the General Revenue Fund and Regular Lottery fund appropriations.

D

Debt Service - The cost of paying principal and interest on borrowed money according to a predetermined payment schedule.

Department - An organizational unit of state government established by law and headed by a cabinet secretary or department head, such as the Department of Administration, Department of Education, or Department of Revenue.

Disbursement - The expenditure of monies from an account.

Division - Each primary entity of government which receives an appropriation in the budget bill. Also may be referred to as an agency or organization.

E

Employee Benefits - Expenditures for social security matching, workers’ compensation, unemployment compensation, pension and retirement contributions, public employees’ insurance matching, OPEB, personnel fees, or any other benefit normally paid by the employer as a direct cost of employment.

Encumbrance - The commitment of funds to purchase an item or service. To encumber funds means to set aside or commit funds for a specified future expenditure.

Enterprise Funds - These funds are used to account for operations of those state agencies providing goods or services to the general public on a user-charge basis, or where the State has decided that periodic determination of revenues earned, expenses incurred, and/or net income is appropriate for capital maintenance, public policy, management control, accountability, or other purposes. Examples include the West Virginia Lottery, Board of Risk and Insurance Management, Public Employees’ Insurance Agency, and the West Virginia Prepaid College Plan.

Equipment - Expenditures for equipment items which have an appreciable and calculable period of usefulness in excess of one year.

Excess Lottery - A Special Revenue fund that supports items set by statute such as the senior citizens tax credit, college scholarships for West Virginia students, capital projects and improvements for public and higher education and for state parks, bond backing for economic development endeavors, infrastructure projects (including water and sewer projects), additional transfers to General Revenue to support the ongoing operations of the General Revenue Fund (which includes an FY 2002 pay raise), and additional items as may be appropriated by the Legislature.

Expenditure - The payment of cash on the transfer of property or services for the purpose of acquiring an asset, service, or settling a loss.

Expenses - A category for the usual, ordinary, and incidental expenditures by an agency, including, but not limited to, such items as salaries, employee benefits, contractual services, commodities, and supplies of a consumable nature, current obligations, fixed charges, and capital outlay. Payments to other funds or local, state, or federal agencies may be included in this budget classification of expenditures.

F

Federal Fiscal Year - October 1 through September 30.

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Federal Fund - Consists of any financial assistance made directly to a state agency by the United States government.

Fiscal Year - A 12-month period designated as the operating year for accounting and budgeting purposes in an organization. West Virginia's fiscal year runs from July 1 to June 30.

Full-time Equivalent Position (FTE) - A part-time position converted to the decimal equivalent of a full-time position based on 2,080 hours per year. For example, a part-time typist working for 20 hours per week would be the equivalent to 0.50 of a full-time position.

Fund - A fiscal entity with revenues and expenses which are segregated for the purpose of carrying out a specific purpose or activity.

Fund Balance - The balance of cash and investments less reappropriated funds and reserves for cash flow.

G

GASB 34 - The Government Accounting Standards Board statement 34 (June 1999) that establishes financial reporting standards for governmental entities.

GASB 43 - The Government Accounting Standards Board statement 43 (April 2004) titled "Financial Reporting for Postemployment Benefit Plans Other than Pension Plans."

GASB 45 - The Government Accounting Standards Board statement 45 (June 2004) titled "Accounting and Financial Reporting by Employers for Postemployment Benefits Other than Pensions."

General Fund - Consists of tax revenues collected by the state which are not dedicated to a specific purpose and require legislative appropriations for expenditure.

General Obligation (GO) Bond - This type of bond is backed by the full faith, credit, and taxing power of the government.

Goals - Established by agency/division, goals are issue-oriented statements that declare what an agency/division intends to accomplish to fulfill its mission.

Governmental Funds - All funds except profit and loss funds (e.g., enterprise funds, internal services funds, and trust funds).

I

Improvement Package (Request) - The process of requesting additional dollars for expenditure in the upcoming fiscal year above the current level.

Income Tax Refund Reserve Fund - A fund established by law that may only be used to ensure payment of personal income tax refunds, interest, and penalties to taxpayers in a timely manner or to be used by the Legislature as it determines necessary, such as for unanticipated emergencies.

Infrastructure - The physical assets of a government (e.g., streets, water, sewer, public buildings, and parks).

Internal Service Funds - These funds account for the operations of those state agencies that provide goods and services to other state agencies and governmental units on a cost-reimbursed basis. Examples include the State Building Commission, Information Services and Communications, and the Travel Management Office.

L

Lands - Expenditures for the purchase of real property or interest in real property.

Long-term Debt - Debt with a maturity of more than one year after the date of issuance.

Lottery - A Special Revenue fund that supports programs for senior citizens, education, and tourism and parks, as appropriated by the Legislature.

M

Mission - Developed in accordance with strategic planning principles, the mission gives the reason for the agency/division's existence. The mission is a succinct account of what the agency/division is trying to achieve.

Appendix A/Glossary

N

Nonappropriated Special Fund - Consists of accounts that generate revenue from established rates or fees and must be expended for a specific purpose; amounts expended are authorized by general law.

O

Object of Expenditure - An expenditure classification, referring to the lowest and most detailed level of classification, such as vehicle rental, association dues, and office equipment. **Objectives** - Detailed, quantifiable, time-specific statements of activities that are related to achieving the goals. They are targets for specific agency or program actions.

Operations - As used in the agency/division narratives in the *Volume II Operating Detail*, the “Operations” section details the activities of a division and may include subdivisions/units within a division.

Other Postemployment Benefits - Postemployment benefits that an employee receives during retirement, usually benefits other than pensions.

P

Performance Measures - Tool used by all levels of management, as well as the public, to determine whether a program is accomplishing its mission efficiently and effectively.

Personal Services - Expenditures for salaries, wages, and other compensation paid to full-time, part-time, and temporary employees of the spending unit.

Program - A group of related activities performed by one or more organizational units for the purpose of accomplishing a function for which the government is responsible. A unit can be a division, a section, or a workgroup. Each program has an identifiable service or output and objectives to effectively provide the service.

Proprietary Funds - These funds account for the operations of state agencies that provide goods and/or services to

the general public or state agencies and governmental units. (See “Enterprise Funds” and “Internal Service Funds.”)

R

Rainy Day Fund - (See “Revenue Shortfall Reserve Fund.”)

Reappropriated Funds - Those funds which are remaining at the end of the fiscal year which, through specific language in the budget bill, are authorized to be made available for expenditure in the next fiscal year.

Reimbursements - Repayments from one agency to another to properly allocate expenditures to the correct agency and adjust account ledger balances/disbursements.

Repairs and Alterations - Expenditures for routine maintenance and repairs to structures and minor improvements to property which do not increase the capital assets.

Revenue - Sources of income financing the operation of government.

Revenue Bonds - Bonds issued by various state departments, agencies, and authorities that are part of the primary government pursuant to specific statutory provisions enacted by the Legislature. The principal and interest payments are made from specifically dedicated fees and other revenues, but such bonds do not constitute general debt of the State.

Revenue Shortfall Reserve Fund - (Also known as the Rainy Day Fund.) A fund to be used by the Legislature to offset a shortfall in revenues and to allow the Governor to borrow funds when revenues are inadequate to make timely payments of the State’s obligations. The Legislature may also appropriate funds for emergencies such as natural disasters. Additional details are located in the Financial Statements chapter in *Volume I Budget Report*.

Revenue Shortfall Reserve Fund—Part B - A fund to be used by the Legislature to offset a shortfall in revenues or fiscal emergencies of an extraordinary nature. No moneys in the fund may be expended for any purpose unless all moneys in the Revenue

Appendix A/Glossary

Shortfall Reserve Fund have first been expended. Additional details are located in the Financial Statements chapter in *Volume I Budget Report*.

S

Special Obligation Notes - Bonds issued by entities of the primary government pursuant to specific statutory authorizations and are payable from specifically dedicated fees, other revenues, and legislative appropriations of general and special revenues.

Special Revenue Funds - Consists of revenues from fees, permits, licenses, services, or other purposes and may be used only for that specific purpose for which the individual account is intended unless otherwise directed by the Legislature.

Spending Authority - The dollar limit the Legislature authorizes an agency to spend from funds the agency collects.

Spending Unit - The department, bureau, division, office, board, commission, agency, or institution to which an appropriation is made.

State Road Fund - Consists of revenues from gasoline and other motor fuel excise and license taxes; motor vehicle registration and license tax; all other revenue derived from motor vehicles or motor fuel; and all federal funds received for road construction, reconstruction, and maintenance. Used solely for construction, reconstruction, repair, and maintenance of public highways, the payment of the interest and principal on all road bonds, and the administrative expenses of the Division of Highways, Division of Motor Vehicles, and Office of Administrative Hearings.

Supplemental Appropriation - An appropriation made by the governing body that is contingent upon excess funds being available after all regular appropriations have been funded.

Surplus Appropriation - An additional appropriation made by the governing body from excess funds generally from the prior year after the budget year has started.

T

Trust Funds - A fund comprised of a variety of assets intended to provide benefits to an individual or organization at a certain age or when a specified event occurs.

U

Unclassified - An appropriation that may be spent at the discretion of the department secretary/bureau commissioner. An unclassified appropriation may have no limitations, or it may be limited to current expenses, repairs and alterations, equipment, buildings, land, and other assets.

Unencumbered Balance - The amount of an appropriation that is neither expended nor encumbered. It is essentially the amount of money still available for future purposes.

User Charges or User Fees - A payment for direct receipt of a public service by the party who benefits from the service.

Appendix B

Glossary of Acronyms

A

AAL.....Accrued Actuarial Liability
 AAMVA.....American Association of Motor Vehicle Administrators
 ABCA.....Alcohol Beverage Control Administration
 ABE.....Adult Basic Education
 ACA.....Affordable Care Act
 American Correctional Association
 ACEP.....Agricultural Conservation Easement Program
 ACH.....Automated Clearing House
 ACP.....Address Confidentiality Program
 ACT.....American College Test
 ADA.....Americans with Disabilities Act of 1990
 AF-DP.....Armed Forces Dental Assistance Program
 AFIX.....Assessment, Feedback, Initiatives, and eXchange
 AgEP.....Agricultural Enhancement Program
 ALJ.....Administrative Law Judge
 AML&R.....Abandoned Mine Lands and Reclamation
 AP.....Advanced Placement
 APHIS.....Animal and Plant Health Inspection Service
 APSI.....Advanced Placement Summer Institute
 AQI.....Air Quality Index
 ARC.....Appalachian Regional Commission
 ARRA.....American Recovery and Reinvestment Act
 ATM.....Asynchronous Transfer Mode
 Automated Teller Machine
 ATV.....All-Terrain Vehicle
 AX.....ApplicationXtender

B

BBHHF.....Bureau for Behavioral Health and Health Facilities
 B&O.....Business and Occupation
 BCF.....Bureau for Children and Families
 BCSE.....Bureau for Child Support Enforcement
 BIG.....Boating Infrastructure Grant
 BMPs.....Best management practices
 BMRC.....Biomedical Research Center
 BMS.....Bureau for Medical Services
 BPH.....Bureau for Public Health
 BRFSS.....Behavior Risk Factor Surveillance System
 BRIM.....Board of Risk and Insurance Management
 BTI.....West Virginia Board of Treasury Investments
 BTOP.....Broadband Technology Opportunities Program
 BVCTC.....BridgeValley Community and Technical College

C

CABHI.....Cooperative Agreement to Benefit Homeless Individuals
 CACFP.....Child and Adult Care Food Program
 CAFO.....Concentrated Animal Feeding Operations
 CAFR.....Comprehensive Annual Financial Report
 CB-CAP.....Community-Based Child Abuse Prevention
 CBF.....Community-Based Facilities
 CCR.....Coordinated Community Response
 CCTCE.....Council for Community and Technical College Education
 CDL.....Commercial Driver’s License
 CFWV.....College Foundation of West Virginia
 CHIP.....Children’s Health Insurance Program (federal)
 CHIPRA.....Children’s Health Insurance Program Reauthorization Act
 CJSAC.....Criminal Justice Statistical Analysis Center
 CLIA.....Clinical Laboratory Improvement Amendments
 CMIA.....Cash Management Improvement Act
 CMS.....Centers for Medicare and Medicaid Services
 CODs.....Co-occurring mental and substance use disorders
 COMPASS.....Consolidated Multi-Plan Administration Solution System
 CON.....Certificate of Need
 COOP.....Continuity of operations plan
 CPI.....Consumer Price Index
 CPRB.....Consolidated Public Retirement Board
 CPTED.....Crime prevention through environmental design
 CRTS.....Coal Resource Transportation System
 CSBG.....Community Services Block Grant
 CSFP.....Commodity Supplemental Food Program
 CSTIMS.....Commercial Skills Test Information Management System
 C&T.....Community and Technical
 CTE.....Career and Technical Education
 CTPs.....Cooperating Technical Partners
 CVISN.....Commercial Vehicle Information System Network
 CWA.....Clean Water Act
 CWSRF.....Clean Water State Revolving Fund
 CY.....Calendar Year

Appendix B/Glossary of Acronyms

D

DASIS..... Drug and Alcohol Services Information System
 DCKMSVC Donel C. Kinnard Memorial State Veterans Cemetery
 DEP..... Department/Division of Environmental Protection
 DFIRMS Digital Flood Insurance Rate Maps
 DHHR..... Department of Health and Human Resources
 DJCS..... Division of Justice and Community Services
 DJS Division of Juvenile Services
 DMV..... Division of Motor Vehicles
 DNA..... Deoxyribonucleic Acid
 DNR..... Division of Natural Resources
 DOH..... Division of Highways
 DOR..... Department of Revenue
 DOT Department of Transportation
 DSRS Deputy Sheriff’s Retirement System
 DUI..... Driving Under The Influence
 DWLRS..... Drinking Water Lab Reporting System
 DWTRF..... Drinking Water Treatment Revolving Fund

E

EBT Electronic Benefits Transfer
 eCDL e-Commercial Driver’s License
 E & G..... Education and General
 E-Rate Schools and Libraries Universal Service Program (electronic rate)
 EAST Education, Arts, Science, and Tourism
 EBA..... Educational Broadcasting Authority
 EDGE..... Earn A Degree-Graduate Early
 EEOC..... U.S. Equal Employment Opportunity Commission
 EFT Electronic Fund Transfers
 EHR Electronic Health Record
 ELA English Language Arts
 EMS..... Emergency medical services systems
 EMSRS..... Emergency Medical Services Retirement System
 ENODS Electronic Notice Of Deposits
 EOC Educational Opportunity Center
 EOL End Of Life
 EPA U.S. Environmental Protection Agency
 EPICS Employees Payroll Information Control System
 EPSCoR Experimental Program to Stimulate Competitive Research
 EPSDT..... Early and Periodic Screening, Diagnosis, and Treatment
 ERC Educator Resource Center

ERP..... Enterprise Resource Planning
 ESEA..... Elementary and Secondary Education Act
 ESG..... Emergency Shelter Grants
 Emergency Solutions Grant

F

FAA..... Federal Aviation Administration
 FACTS..... Families and Children Tracking System
 FAIR..... Family Alzheimer’s In-Home Respite
 FARS..... Financial Accounting and Reporting Section
 FAFSAs..... Free Application for Federal Student Aid
 FCC..... Federal Communications Commission
 FDA U.S. Food and Drug Administration
 FEMA..... Federal Emergency Management Agency
 FERPA Family Educational Rights and Privacy Act
 FFA Future Farmers of America
 FFP Federal Financial Participation
 FFY Federal Fiscal Year
 FFS Fee For Services
 FHA Future Homemakers of America
 FMAP..... Federal Medical Assistance Percentage
 FMCSAP Federal Motor Carrier Safety Administration Program
 FMLA Family Medical Leave Act
 FNS..... Food Nutrition Service
 FOIA Freedom of Information Act
 FPL Federal Poverty Level
 FPY Federal program year
 FRIS Foundation for Rape Information and Services
 FRPP Federal Farm and Ranchland Protection Program
 FTE Full-Time Equivalent
 FTP File Transfer Protocol
 FTZ..... Foreign Trade Zone
 FY Fiscal Year

G

GAAP..... Generally Accepted Accounting Principles
 GAAS..... Generally Accepted Auditing Standards
 GAGAS..... Generally Accepted Government Auditing Standards
 GARVEE Grant Anticipation Revenue Vehicle
 GASB Governmental Accounting Standards Board
 GDP Gross domestic product
 GEAR UP Gaining Early Awareness and Readiness for Undergraduate Programs
 GFOA Government Finance Officers Association of the United States and Canada

Appendix B/Glossary of Acronyms

GIS Geographic Information Systems
 GLOBE Global Learning and Observation to Benefit
 the Environment
 GO General Obligation
 GRC Governance, Risk & Compliance
 GRF General Revenue Fund
 GSD General Services Division

H

HAVA Help America Vote Act
 HB House Bill
 HBCU Historically Black Colleges and Universities
 HEAPS Higher Education Adult Part-time Student
 HEPC Higher Education Policy Commission
 HHOMA Herbert Henderson Office of Minority
 Affairs
 HIPAA Health Insurance Portability and
 Accountability Act
 HIT Health Information Technology
 HMVMT Hundred million vehicle miles traveled
 HOPWA Housing Opportunities for Persons
 with AIDS
 HPSAs Health Professional Shortage Areas
 HSC Health Science Center
 HUD U.S. Housing and Urban Development
 HVAC Heating, Ventilation, And Air-Conditioning

I

ID Identification
 IDEA Individuals with Disabilities Education Act
 IMB Investment Management Board
 IMD Institution for Mental Disease
 IFLOWS Integrated Flood Observing and Warning
 System
 IP Internet Protocol
 IRIS Integrated Regulatory Information Support
 IRS Internal Revenue Service
 IS&C Information Services and Communications
 IT Information Technology

J

JCEBP Justice Center of Evidence-Based Practice

JRS Judges' Retirement System

K

K-12 Kindergarten Through 12th grade

L

LCAP Landfill Closure Assistance Program
 LEA Local Educational Agency
 LEP Limited English Proficient
 LGA Local Governmental Agency
 LHD Local Health Department
 LIEAP Low Income Energy Assistance Program
 LIFE Legislative Initiatives for the Elderly
 LIMS Laboratory Information Management System
 LONIE Logging Operation Notification Inspection
 and Enforcement
 LPN Licensed Practical Nurse
 LSTA Library Services and Technology Act
 LTRA Long Term Remedial Action
 LUST Leaking underground storage tank

M

MAP-21 Moving Ahead for Progress in the 21st Century
 MAPP Matching Advertising Partnership Program
 MCH Maternal And Child Health
 MCI Methamphetamine Collaboration Initiative
 MCO Managed Care Organization
 MFA Multi-Factor Authentication
 MHT Mountain Health Trust
 MIARRS Mine and Industrial Accident Rapid Response
 System
 MIP Major Improvements Program
 MITA Medicaid Information Technology
 Architecture
 MMIS Medicaid Management Information system
 MOE Maintenance Of Effort
 MOU Memorandum of Understanding
 MPFRS Municipal Police Officers and Firefighters
 Retirement System

Appendix B/Glossary of Acronyms

N

N/A..... Not Available
 Not Applicable
 NAEP..... National Assessment of Educational Progress
 NAHLN..... National Animal Health Laboratory Network
 NAIC..... National Association of Insurance Commissioners
 NARIP..... National Act Record Improvement Program

 NASA..... National Aeronautics and Space Administration
 NBCT..... National Board Certified Teachers
 NCA..... National Cemetery Association
 NCRDS..... National Coal Resources Data System
 NEO..... New Employee Orientation
 NFIP..... National Flood Insurance Program
 NHS..... National Highway System
 NIAID..... National Institute of Allergy and Infectious Diseases
 NICS..... National Instant Criminal Background Check System
 NPDES..... National Pollutant Discharge Elimination System
 NRAO..... National Radio Astronomy Observatory
 NSF..... National Science Foundation
 NSLP..... The National School Lunch Program

P-Card..... State Purchasing Card
 PCIDSS..... Payment Card Industry Data Security Standards
 PDC..... Public Defender Corporations
 PDS..... West Virginia Public Defender Services
 PEIA..... Public Employees Insurance Agency
 PERD..... Performance Evaluation and Research Division
 PERS..... Public Employees Retirement System
 PHMSA..... Pipeline and Hazardous Material Safety Administration
 PI..... Personal Income
 PIECES..... Partners in Implementing an Early Care and Education System
 PILOT..... Payment In Lieu Of Tax
 PIMS..... Position Information Management System
 PIRLS..... Progress in International Reading Literary Study
 PISA..... Programme for International Student Assessment
 PLC..... Professional Learning Communities
 PM2.5..... Particulate Matter Less Than 2.5 Microns In Diameter
 PPB..... Preferred Provider Benefit Trust
 PPS..... Prospective Payment System
 PRAMS..... Pregnancy Risk Assessment Monitoring System
 PREA..... Prison Rape Elimination Act
 PREP..... Personal Responsibility Education Program
 PROMISE..... Providing Real Opportunities for Maximizing In-State Student Excellence
 PSC..... Public Service Commission
 Potomac State College

O

OAA..... Older Americans Act
 OAH..... Office of Administrative Hearings
 OEMS..... Office of Emergency Medical Services
 OEO..... Office of Economic Opportunity
 OHR..... Office of Human Resources
 OM&R..... Operation, Maintenance, and Repairs
 OMB..... U.S. Office of Management and Budget
 OPEB..... Other Postemployment Benefits
 ORSP..... Office of Research and Strategic Planning
 OSHA..... Occupational Safety and Health Administration
 OT..... Office of Technology

Q

QAT..... Quality Assurance Team
 Q..... Quarter
 QSCBs..... Qualified school construction bonds

P

PAAS..... Physician Assured Access System
 PASS..... Partnerships to Assure Student Success
 PBS..... Public Broadcasting Service

R

RBAs..... Regents Bachelor of Arts
 RCRA..... Resource Conservation Recovery Act
 REAP..... Rehabilitation Environmental Action Plan
 REIS..... Regional Economic Information System
 RESAs..... Regional educational service agencies
 RFA..... Resource Family Approval Program
 RFP..... Request For Proposals
 RJA..... Regional Jail Authority

Appendix B/Glossary of Acronyms

ROMA..... Results-Oriented Management
And Accountability
RPCPOs/IOs Regional Public Comprehensive Planning
Organizations And Interstate Organizations

S

SACWIS Statewide Automated Child Welfare
Information System
SAFETEA-LU Safe, Accountable, Flexible, Efficient
Transportation Equity Act - a Legacy for
Users
SAFRA Student Aid and Fiscal Responsibility Act
SAMHSA Substance Abuse and Mental Health Services
Administration
SB Senate Bill
SBA..... School Building Authority
..... Small Business Administration
SBVR South Branch Valley Railroad
SCALES Sportfish Consumption Advisory Limit
System
SCC..... State Conservation Committee
SED..... Serious Emotional Disturbance
SEOG..... Supplemental Education Opportunity Grant
SEOW..... State Epidemiological Outcome Workgroups
SFMNP..... Senior Farmers' Market Nutrition Program
SHIP..... State Health Insurance Assistance Program
SHPO..... State Historic Preservation Office
SLIGP State and Local Implementation Grant
Program
SME..... Society of Manufacturing Engineers
SMI Serious Mental Illness
SNAP Supplemental Nutrition Assistance Program
SREB..... Southern Regional Education Board
SRIC Snow Removal And Ice Control
S-STEM Scholarships in STEM
STAG..... State and Tribal Assistance Grant
STARBASE Science and Technology Academics Reinforcing
Basic Aviation and Space Exploration
STD Sexually Transmitted Disease
STEAM..... Science, Technology, Engineering, Art And Math
STEM..... Science, Technology, Engineering And Math
STIF Sales Tax Increment Financing
SUD..... Substance Use Disorder
SVA..... Student Veterans of America
SWA Solid Waste Authority
SWCAP Statewide Cost Allocation Plan
SWMB..... Solid Waste Management Board
SY School Year

T

TAA..... Trade Adjustment Assistance
TAACCCT Trade Adjustment Assistance community
College and Career Training
TANF..... Temporary Assistance for Needy Families
TBD To be determined
TDC Teachers' Defined Contribution Retirement
System
TEA-21 Transportation Equity Act for the 21st
Century
TEFAP The Emergency Food Assistance Program
TIF Property Tax Increment Financing
TIMSS Trends in International Mathematics and
Science Students
TMDL..... Total Maximum Daily Load
TOC Total Operating Costs
TRAFFIC Tax Reduction and Federal Funding Increased
Compliance
TRS..... Teachers' Retirement System

U

U.S. United States
USDA..... U.S. Department of Agriculture
USDOT..... U.S. Department of Transportation

V

VA U.S. Department of Veterans Affairs
VDI..... Virtual Desktop Infrastructure
VISTA Vendor Inquiry System to the Auditor
..... Volunteers in Service to America
VNRPS..... Voluntary National Retail Program Standards
VoIP Voice over Internet Protocol

W

WAN..... Wide Area Network
WDA..... Water Development Authority
WEAPON..... West Virginia Automated Police Network
WIA..... Workforce Investment Act
WIC Women, Infants, and Children
WIP Watershed Implementation Plan
W.Va. West Virginia
WV West Virginia
WVABCA West Virginia Alcohol Beverage
Control Administration

Appendix B/Glossary of Acronyms

WVAWC.....	West Virginia American Water Company
WVBE.....	West Virginia Board of Education
WVCA.....	West Virginia Conservation Agency
WVCCTCE.....	West Virginia Community and Technical College System
WVCHIP.....	Children’s Health Insurance Program
WVCR.....	West Virginia Central Railroad
WVDA.....	West Virginia Department of Agriculture
WVDE.....	West Virginia Department of Education
WVDO.....	West Virginia Development Office
WVDOC.....	West Virginia Division of Corrections
WVDVA.....	West Virginia Department of Veterans Assistance
WVEBA.....	West Virginia Educational Broadcasting Authority
WVEIS.....	West Virginia Education Information System
WVFIMS.....	West Virginia Financial Information Management System
WVGSA.....	West Virginia General Summative Assessment
WVHIN.....	West Virginia Health Information Network
WVICU.....	West Virginia Independent Colleges and Universities
WVIJDC.....	West Virginia Infrastructure and Jobs Development Council
WVINBRE.....	West Virginia Idea Network of Biomedical Research Excellence
WV-MAP.....	West Virginia’s Measure of Academic Progress
WVNET.....	West Virginia Network for Educational Telecomputing
wvOASIS.....	West Virginia—Our Advanced Solution with Integrated Systems
WVOE.....	West Virginia Office of Energy
WVPPA.....	West Virginia Public Port Authority
WVROCKS.....	West Virginia’s Remote Online Collaborative Knowledge System
WVSAO.....	West Virginia State Auditor’s Office
WVSIIS.....	West Virginia Statewide Immunization Information System
WVSP.....	West Virginia State Police
WVSU.....	West Virginia State University
WVTTI.....	West Virginia Technology Transformation Initiative
WVU.....	West Virginia University
WVUIT.....	West Virginia University Institute of Technology

