

STATE OF WEST VIRGINIA

IMPROVEMENT PACKAGE REQUESTS

2019 FISCAL YEAR



WEST VIRGINIA LEGISLATIVE AUDITOR
BUDGET DIVISION



Compiled
November 2017

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STATE OF WEST VIRGINIA
IMPROVEMENT PACKAGE REQUESTS
FISCAL YEAR 2019

Compiled by the Budget Division
Legislative Auditor's Office
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SUMMARY OF IMPROVEMENT REQUESTS

Organized by Department

AS OF SEPTEMBER 2017				
Improvement Requests for FY 2019				
NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND NO	AMOUNT	PURPOSE
ELECTORAL FUNCTIONS				
Department of Agriculture				
WVDA-VETS-TO-AG	1	0131	250,000	To secure ongoing funding via a General Revenue appropriation for FY 2019 and future years in support of the WV Veterans and Warriors to Agriculture (VVA) Program.
Department of Agriculture				
WVDA-CAP-IMPV	2	0131	1,000,000	To secure a one-time appropriation of funding sufficient to modernize facilities, with focus on laboratory upgrades, at the Department of Agriculture's Gus R. Douglass Agricultural Center.
Department of Agriculture				
WVDA-CEDAR LAKES	3	0131	1,000,000	To secure General Revenue funding to be utilized for one-time repairs and upgrades for the Cedar Lakes Camp and Conference Center (CLCCC) in Jackson County.
Department of Agriculture				
WVDA-FARMERS MKTS	4	0131	50,441	To combine various existing line items into a single general revenue appropriation for FY 2019 and beyond to be used to support agricultural or agricultural related enterprises in the state, with specific focus on supporting the economic development of farmer's markets across WV.
Department of Agriculture				
WVDA-SPAY NEUTER-SPEC REV	WVDA-SPEC-1	1481	499,900	To secure additional spending authority only in the Appropriated Special Revenue Fund 1481 (WV Spay Neuter Assistance Fund) to be utilized to fully implement the WV Spay Neuter Assistance Program under WV Code 19-20C.
Department of Agriculture				
WVDA-FARM FUND-SPEC REV	WVDA-SPEC-2	1412	1,000,000	To secure additional spending authority only in the Appropriated Special Revenue Fund 1412 (Farm Operating Fund) created by WV Code 19-12A-6a.
Department of Agriculture				
WVDA-CAP IMPV-SPEC REV	WVDA-SPEC-3		1,000,000	To create a dedicated Special Revenue fund with sufficient spending authority to be utilized for future capital improvements and upgrades
Department of Agriculture				
WVDA-CEDAR LAKES-SPEC REV	WVDA-SPEC-4	1484	536,083	To secure additional spending authority only in the Appropriated Special Revenue Fund 1484 (State FFA-FHA Camp and Conference Center) utilized for operations of the Cedar Lakes Camp and Conference Center (CLCCC) in Jackson County.
Department of Agriculture				
WVDA-FEES FUND-SPEC REV	WVDA-SPEC-5	1401	1,000,000	To secure additional spending authority only in the Appropriated Special Revenue Fund 1401 (Agriculture Fees Fund) created by WV Code 19-1-4c.
Governors Office				
	1	0101	186,352	The Governor's Office has been dependent on reappropriated money for the past several years for our current expenses. We anticipate the remaining money will be spent down in FY 18. The current appropriation is not sufficient for our every day operational expenses. In FY 17, we spent \$748,417 which is well above our current appropriation of \$571,648. Therefore, we are asking for an increase of \$178,352 for a FY 19 appropriation of \$750,000. Our repairs and alterations appropriation of \$2000 is not sufficient to pay for car repairs and office equipment repairs. We have depended on reappropriated unclassified money to supplement this appropriation. We anticipate these unclassified funds to be spent down in FY 18. We are asking for an increase of \$8000 for a \$10,000 FY 19 appropriation.

AS OF SEPTEMBER 2017				
Improvement Requests for FY 2019				
NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND NO	AMOUNT	PURPOSE
Treasurers Office	1	0126	1,445,446	The State Treasurer's Office must maintain proper and modern banking systems necessary to perform the timely and accurate receipt and disbursement of state funds. In order to do this, multiple systems have to be kept up to date for both electronic and paper based transactions. The Office is required to perform a "technology infrastructure refresh" approximately every five years, and we must improve our banking and merchant services systems and processes to any governing changes that occur. This is due, in large part, to the fact that the Office operates as the "bank" of state government which requires regulatory upgrades to remain compliant. The upgrades are also necessary to replace out-of-date networking equipment, software and programming necessary to the core functions of the Office. The estimated cost of the next scheduled "refresh" along with specific banking and merchant services upgrades total approximately \$1.3 million. Prior to fiscal year 2017, the Treasurer's Office was able to rely on the Technology Support & Acquisition Fund (Fund 1329) to bear the brunt of this expense; however, the fund currently has a zero balance with no future revenue expected at this time. The request for the ABLE Program (Fund 0126, Appropriation 69201) is included since the program is still in its infancy. Exact costs are not completely known at this time.
Attorney General				
WVAGO App	1	0150	111,315	These expenditures represent the estimated cost to employ an additional attorney in the Appellate Division.
REVENUE FUNCTIONS				
Athletic Commission	1	7009	10,000	The budget increase is a reflection of the additional license fees projected for FY19. This will allow the agency to meet their financial obligations.
Tax/Auditing Division	1	0470	733,500	The Auditing Division is a Revenue generating division. They are charged with auditing businesses for compliance with WV Tax code and ensuring that businesses, sole proprietorships, corporations, and other business entities are accurately and legally filing all tax returns required by our current tax code. They are also charged with auditing for compliance with state and federal programs including the Master Tobacco Settlement Agreement that has specific requirements for states to complete to participate in the agreement. They are also charged with ensuring that motor fuel carriers, wholesalers, and distributors are accurately collecting and reporting all motor fuel taxes due the State of WV. Tax needs additional audit staff to be able to conduct the number of audits that will allow for a three-year rotation cycle for most businesses. Some entities are obviously watched more closely depending on past audit findings, but we do not have the staff to monitor repeat offenders along with routinely checking in on new and existing entities. Based upon the pilot program, including the lifting of the restrictions on out of state travel, we are certain that additional auditors in the field will result in additional tax collections for the state of West Virginia that are due and owing.
Enhanced Enforcement -Auditing				
Tax/Compliance Division				
Enhanced Enforcement - Supplemental	2	0470	537,000	To quickly deploy additional resources into the field to ensure compliance of road construction and oil and gas pipeline construction companies. Tax does not currently have sufficient resources to deploy additional assets into these areas. This would give us the staff and equipment required to conduct onsite visits and investigations, as needed, to ensure compliance to coincide with the work being done in the current fiscal year. These additional monies would cover the cost of and expenses related to two new investigators, equipment, including new automobiles which are assigned to individual investigators for security purposes, and 6 new revenue agents which would provide support to different regions of the state.

AS OF SEPTEMBER 2017				
Improvement Requests for FY 2019				
NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND NO	AMOUNT	PURPOSE
Tax/Compliance Division				
Compliance- Enhanced Enforcement	3	0470	540,000	Revenue Agent 1's are office based and use a variety of tools to track down missing tax returns, missing payments, and compare returns filed by individuals with the Federal government to returns filed with the state of WV to ensure consistency. They work with taxpayers to secure payments through liens, wage garnishments, and payment plans. Revenue Agent 2's focus on working with businesses with tax issues including over and under collection of taxes due, setting up payment plans for past due taxes, and working with the enhanced enforcement unit to seize or levy on properties for the purposes of settling tax debts due the State of WV. This group is field based and spends time on the road meeting with tax payers, ensuring compliance with tax code, collecting payments and other documentation from non-compliant taxpayers and working to bring taxpayers back into compliance in hopes of avoiding more stringent enforcement actions. Revenue Agent 2's are also a critical piece of the enhanced enforcement actions being launched for the purposes of ensuring out of state contractors, specifically oil and gas entities and highway contractors, are appropriately reporting and remitting all taxes due the state of WV. With our current staffing level, Tax simply does not have the staff and other resources required to put boots on the ground on construction and mining/drilling sites to ensure compliance with our tax code.
Property Tax Division				
Integrated Assessment System	4	0470	11,000,000	The Tax Department is required by code to provide a consolidated computer system for the purposes of property tax collections to be utilized by all 55 counties. Currently, the system in place is the Integrated Assessment System (IAS) built and maintained by Tyler Technologies, Inc. This system is responsible for processing assessments and accounting for approximately \$1.8 billion in revenue for state and local governments. Currently, over 750 users access the system for property tax administration.
Property Tax Division				
Property Tax Industrial Property Audit	5	0470	156,000	Property Tax is charged in statute with auditing industrial property and oil and gas returns. We currently do not have positions or finances to complete this work so it was not a focus in recent years. The Tax Department has had its budget reduced nearly 25% in the last several fiscal years and this was an area that was not given priority. It is now obvious that this pattern can no longer continue and dedicated resources to the auditing of utilities is necessary.
Tax/Revenue Division				
Enhanced Audit for Pass Through Entities	6	0470	496,000	As part of its legislative proposals for 2018, Tax will be requesting amendments to the personal income tax to recognize law changes enacted in 2015 and 2016 that are effective beginning with tax year 2017. Under the new regime, changes in federal audit methodology will occur. Specifically, some federal audit adjustments will be assessed to the partnership while other adjustments will flow through to the partners. Additionally, there are elections available to partnerships which would allow the partnership to push the adjustments to their partners in the year of the audit. Since these federal rules differ from current state rules, states must amend their laws to reflect the changes. The changes will also necessitate more audit resources for states to follow the adjustments to various parties and to different periods. Tax will need additional resources to react to these changes. It is anticipated that a new title will be required for this work, but for purposes of benchmarking a potential budgetary need, we have included funding for the Tax and Revenue Auditor 3. The new title should be similar in salary grade. If additional modifications are needed in the future, Tax will modify our request as appropriate.
Tax/Revenue Division				
Personal Income Tax Audit	7	0470	587,000	To enhance resources for auditing of partners of pass-thru entities due to the changes in the federal audit regime of partnerships. Our current audit program is limited to verifying Federal and State data match and verifying state modifications, but our ability to do an in-depth analysis of personal income tax for state purposes is limited. As this would be a new task we do not have the staff or resources to initiate this level of program without additional budgetary support.
State Budget Office	1	0595	25,000	Additional PEIA covered employees have consumed the employee benefit budget over the last few years. Retiring employees and existing employees status changes doubled our active covered employees.

AS OF SEPTEMBER 2017				
Improvement Requests for FY 2019				
NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND NO	AMOUNT	PURPOSE
ADMINISTRATION FUNCTIONS				
Public Defender Services	1	0226	18,300,000	In previous fiscal years, the budgeting needs of the State have mandated that the initial appropriation for the payment of vouchers be made in the amount of \$10,723.115, with the knowledge that a supplemental appropriation exceeding this amount would be required. The agency is requesting that the original appropriation be made at the anticipated expenditure level of \$26 million in this fiscal year so that the agency can process and pay vouchers within 30 days. An additional \$1.5 million is requested for the public defender corporations in order to expand the area of operations of the current public defender corporations into underserved areas and to explore the creation of an additional public defender corporation.
General Services Division				To continue improvements to buildings in the DOA portfolio including HVAC replacement in Bldg. 36 (One Davis Square),
Maintenance of Buildings and Grounds	1	0230	8,800,000	and significant work in waterproofing systems in the Main Capitol Building. Also significant upgrades to Bldgs. 4,5,6 in the Capitol Complex, along with safety and code updates to elevators across portfolio and renovations to HVAC systems serving the Main Capitol and Capitol Complex.
Purchasing Division	1	2264	198,383	To cover personal services and benefits for two Inspector III positions and one External Relations Manager position. Positions needed to expedite the review and audit of spending unit requests, purchases and other transactions and performance. The External Relations Manager will track debarment issues, vendor compliance, drug free workplace reports, act as a point of entry for vendor inquiries and identify goods and services available for purchase from sheltered workshops.
Public Employees Grievance Board	1	0220	170,000	The Grievance Board has continually been under budget in their current expenses (appropriation 13000) for the past several years.
DEPARTMENT OF COMMERCE				
Workforce West Virginia	1	8749	800,000	Spending authority letter approved for fiscal year 18. Increase in federal funds for disaster grants, anticipated to continue for multiple years.
Division of Natural Resources				
Parks Unfunded Minimum Wage Increase	1	0265	1,469,137	To allow parks to meet its mission by providing funding for the unfunded minimum wage and benefit increases from \$7.25 per hour to \$8.75 per hour during FY 17 and thereby allowing Parks to maintain current staff levels that are required to meet this mission.
Division of Natural Resources				
Parks major Repairs/Alterations & Equipment	2	0265	3,000,000	The benefit of this improvement is to allow Parks to meet this mission by providing funding for the Performance Evaluation & Research Divisions Audit PE 09-05-451 findings that current funding levels are insufficient to meet repair and alteration levels required to meet this mission.
Division of Natural Resources				
Parks Insurance	3	0265	686,271	The benefit of this improvement is to provide funding for insurance expenditures due to the increased costs of the Affordable Care Act, increased PEIA premiums and OPEB contributions, thereby allowing Parks to maintain current staff levels required to meet this mission.
Division of Natural Resources				
Land and Steams	4	3205	148,329	Due to a reduction in receipts, revenues will not be sufficient to cover all positions currently being funded by a non-appropriated fund. Therefore, it will be necessary to increase appropriated fund 3205 to cover anticipated costs. No general revenue funding is required for this increase.

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NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND NO	AMOUNT	PURPOSE
Division of Natural Resources				
Wildlife Fish Hatchery Capital Improvements - 3233	5	3233	2,000,000	Capital Improvements to rehabilitate the Bowden Fish Hatchery including installation of a recirculating water supply system, proper effluent treatment, spring box rehabilitation, and raceway repairs.
Division of Natural Resources				
Wildlife Fish Hatchery Capital Improvements - 8707	6	8707	2,000,000	Capital Improvements to rehabilitate the Bowden Fish Hatchery including installation of a recirculating water supply system, proper effluent treatment, spring box rehabilitation, and raceway repairs.
Division of Natural Resources				
Wildlife Resources HF License	7	3200	3,782,472	The wildlife Endowment Fund, Strategic and Operations Plan outlines the amounts to be utilized for support to Division programs and operations. This will provide funding for the Electronic Hunting and Fishing System, general operations of Administration, Wildlife and Law Enforcement activities and will support efforts to bring our facilities into modern operating standards which will enhance tourism opportunities.
West Virginia Development Office				
BID Personnel	1	0256	1,000,000	Hire 10 additional staff in business & Industrial Development and Retention Division to meet with targeted business segments. A comprehensive review of our operations shows we need a minimum of ten additional positions to meet our goals. Our general revenue has been reduced by 58% since FY 2012. Efforts to meet the mission to grow jobs and improve communities is impacted negatively by the reduction. This is just one of many initiatives to implement the recommendations of the West Virginia Forward Initiative which has resulted from the McKinsey Study.
West Virginia Development Office				
BID Targeted Projects	2	0256	30,000,000	Provide funds for site certification, site readiness and strategic property purchases to address the WV Forward Initiative which sites several actions in which Development Office should seek additional resources in order to expand investment attraction capabilities. We see increased interest from major companies to locate in our region but inventory of adequate, available and ready sites and buildings are inadequate for the needs.
Division of Labor				
Labor Improvement	1	3196	1,075,035	To increase personnel services on fund 3196 due to new fees being generated by the Weights and Measures section starting January 2018.
<u>MILITARY AFFAIRS AND PUBLIC SAFETY</u>				
West Virginia State Police				
Career Progression & Longevity	1	0453	615,951	This improvement will provide WVSP sworn members a career progression salary and longevity increase and WVSP civilian employees a longevity increase. Mandated appropriation by WV Code 15-2-5(a), 15-2-5(e), 15-2-7(i).
West Virginia State Police				
Restore Equipment Funding	2	0453	1,198,000	This request is to restore Equipment (0453-55800) to previous levels. Refer to detailed note.
West Virginia State Police				
66th Cadet Class	3	0453	3,299,382	This appropriation improvement would restore the 29 sworn member positions for the WVSP that were turned in to meet the Budget Reduction for fiscal year 2017, and restore the 21 sworn member positions for the WVSP that were turned in to meet the Budget Reduction for fiscal year 2018. During fiscal year 2016, the WVSP was funded for 696 sworn member positions. Currently, the maximum number of sworn positions stands at 646.
West Virginia State Police				
AFIS Systems Upgrades	4	0453	2,419,037	To allow the WVSP to implement upgrades to the Automated Fingerprint Identification System (AFIS) servers and software.
West Virginia State Police				
Spending Authority Surplus Real Property	5	6516	578,798	This requested increase would allow the WVSP to utilize funds for the purchase of the new Troop I headquarters built in Fairmont, WV.
West Virginia State Police				
Spending Authority Laboratory Fund	6	6511	240,000	This request will establish appropriations to newly created State Police Forensic Laboratory Fund 6511, formerly

AS OF SEPTEMBER 2017				
Improvement Requests for FY 2019				
NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND NO	AMOUNT	PURPOSE
				Non-Appropriated Fund 6510 (FY18), created by HB 2980.
Division of Juvenile Services				
DJS Operating	1	0570	439,000	Not enough appropriated for our BRIM quarterly payments only appropriated \$108,380. Premium is \$235,252. We have a shortage on worker's comp. We have \$265,000 appropriated to pay our premium of \$576,258.
Division of Juvenile Services				
DJS Operating	2	0570	3,000,000	Many of the DJS facility roofs and HVAC units are at the end of their useful lives. We need multiple replacements to ensure no damage to buildings or equipment. We need re appropriation due to the time frame needed to complete projects. To add one exempt position paying \$35,000 plus associated benefits of \$13,000. Employment of this staff member would allow the Chairperson to properly lead the Board members to achieve higher parole rates, and the utilization of the Executive Secretary to work in his original hired capacity.
Parole Board	1	0440	48,000	To add one exempt position for an Executive Director/Secretary, which would provide the Chairperson the opportunity to properly lead the Board members.
Parole Board	2	0440	50,000	To cover the increased operating expenses associated with Parole Board members travel, fuel, state vehicle lease/expenses, and upgrades to fleet and Board's travel expense reimbursements in compliance with SB 371, which requires additional travel to meet the increasing number of cases.
Parole Board	3	0440	15,000	To cover additional staff training for new evidence based practices to remain in compliance with SB 371.
Parole Board	4	0440	10,724	To cover the increase BRIM expense. The budget is currently \$5,747, while the bill has increased to \$16,471.
Parole Board	5	0440	10,000	To cover the additional expenses associated with updates to the new Offender Information System (OIS) within the Office of Technology.
Division of Protective Services				
DPS-Operational Expenses	1	0585	150,000	To meet deficits experienced in fiscal years 2015,2016,2017. DPS had to use re-appropriated monies intended for upgrades and enhancements to meet operational expenses. To maintain existing security systems at Capitol Complex and 25 state office buildings, including the Cultural Center.
Division of Protective Services				
DPS-Systems Maintenance	2	0585	150,000	To allow the agency to provide fixed cost maintenance contract for the security systems at the Capitol Complex and in the newly upgraded Command Center.
Fire Commission				
Fire Marshall Fees	1	6152	200,000	To increase personal services in order to start a merit increase program based employee's EPAs.
Homeland Security and Emergency Management	1	6208	600,000	This is a new fund established after HB 2759 passed, moving a section of DHHR to Division of Homeland Security and Emergency Management in FY2018. The original fund 6207 will close out for the same amount.
Adjutant General	1	0433	500,000	To increase the National Guard Education Fund as authorized in WV Code 15-18-21.
Adjutant General	2	0433	682,445	To increase the Amory Board Fund to cover operations and maintenance throughout the state, as authorized by language in the Budget Bill and WV Code 6-6.
EDUCATION AND THE ARTS				
Division of Culture and History				
Restore Personal Services	1	0293	373,913	To place positions back on general revenue, and continue using cultural facilities funding as intended, for capital improvements and general maintenance of the museum and four sites.

AS OF SEPTEMBER 2017				
Improvement Requests for FY 2019				
NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND NO	AMOUNT	PURPOSE
Division of Culture and History				
Lottery Funds	2	3534	218,886	To support the state match for federal grants received by WVDCH for our competitive arts program and historic preservation program.
Library Commission				
Administrative Services	1	3559	141,050	The Library Commission is seeking to increase the Services to Libraries line item in its Lottery Education Fund appropriation from \$550,000 to \$691,050. This increase will enable the Library Commission to meet the goal of providing each Service Center library a grant equal to 20% of the total amount of state Grants to Libraries (also know as Grants-in-Aid, or GIA) allocated for the Affiliate libraries assigned to it by the Library Commission. The current allocation, linked with increases in population and per capita GIA only permits a 16% grant. Service Centers provide critical assistance in implementing and monitoring Library Commission services/programs and in enhancing public library services statewide.
HIGHER EDUCATION POLICY COMMISSION				
Administration-Substitute Funding for Institutional	1	0589	4,700,000	Replacement funding source for the HEPC HERA funds, as a result of HB 2815 passed 4-8-17.
Finance and Facilities-System	2	4903	10,000,000	The Commission is required by statute (18B-19-5) to bring prioritized capital project requests, including deferred maintenance projects, to the Legislature. Commission staff works with the institutions on a list of high priority capital projects addressing E&G defer maintenance and code compliance issues, updating the list for those in most urgent need. Institution's have identified more than \$10 million in immediate needs. Funding for deferred maintenance and code compliance issues would be utilized to match institution funding on a 50/50 basis.
WV State University Land Grant	3	0373	1,362,446	To preserve the entire level of federal appropriations, which requires a one-to-one match.
COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE EDUCATION				
Workforce Development Initiative	1	0596	2,000,000	To add to the current Workforce Development Initiative allocation, which strengthens the quality of the state's workforce by providing explicit incentives for partnerships between employers and community and technical colleges.
Capital Bonds Projects	2	0596	5,000,000	For bond debt payment to allow the council to generate approximately \$75-80 million to address the construction of new capital facilities and renovations of aging facilities.
EDUCATION FUNCTIONS				
CTE Credentialing and AP Expansion for Students	1	0390	600,000	To enhance the Governors workforce initiatives by providing funding to county boards of education. Students enrolled in the Simulated Workplace program or Advanced Placement (AP) courses who may not otherwise be able to afford the costs of industry recognized credentials and drug testing for Career and Technical Education (CTE) students and/or AP courses.

AS OF SEPTEMBER 2017				
Improvement Requests for FY 2019				
NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND NO	AMOUNT	PURPOSE
System of Support and Accountability	2	0313	250,000	To implement a comprehensive system of support for schools and districts based on individual strengths and weaknesses.
WV Virtual School	3	3951	1,484,000	To expand the WV Virtual School program to offer more academic courses in critical shortage areas of math, science, world languages and AP courses.
Innovation in Education	4	0313	2,500,000	To implement the Innovation in Education school designation and grant program in areas including but not limited to STEM, Community school partnership, entrepreneurship, Career Pathways and the Arts. This public charter school-like program provides a mechanism for schools to be more innovative while being held accountable for advancing student achievement.
Federal School Nutrition	5	8713	5,000,000	To increase spending authority of federal funds for increases in required reimbursements for more meals served to students who are eligible for free and reduced meals and for higher reimbursement rates.
Federal CTE/Perkins Programs	6	8714	300,000	To allow shifting of state funded personnel to be funded from federal sources.
<u>DIVISION OF HIGHWAYS</u>				
Debt Service	1	9017	65,000,000	To increase spending authority for additional debt service.
Maintenance	2	9017	(28,703,000)	To decrease spending authority to balance funds needed for maintenance projects.
Non Fed Improvement	3	9017	(62,900,000)	To decrease spending authority to balance funds needed for Non-Federal improvement projects.
Equipment	4	9017	7,500,000	To increase spending authority to balance funds needed for equipment purchases.
General Operations	5	9017	920,000	To increase spending authority to balance funds needed for general operation projects.
Interstate Construction	6	9017	(5,000,000)	To decrease spending authority to balance funds needed for Interstate construction projects.
Other Federal Aid	7	9017	8,000,000	To increase spending authority to balance funds for Non Federal Aid projects.
Appalachian Programs	8	9017	(10,000,000)	To decrease spending authority to balance funds needed for Appalachian Program projects.
<u>SENIOR SERVICES</u>				
General	1	5405	3,050,000	Various - see summary on Oasis form.
<u>MISCELLANEOUS</u>				
Board of Registered Nurses	1	8520	225,661	To provide for additional staff members, new office space, and costs associated with an increased number of hearings resulting from a recent clarification by the Office of the Attorney General.
Board of Respiratory Care	1	8676	2,500	To provide funds for increased PEIA premiums.
<u>HEALTH & HUMAN RESOURCES FUNCTIONS</u>				
Division of Health				
Mildred Mitchell-Bateman Hospital	2	0525	30,900,000	To provide adequate staffing to meet regulatory requirements.
Division of Health				

IMPROVEMENT PACKAGE TOTALS

BY DEPARTMENT/AGENCY

AND TYPE OF REVENUE

STATE OF WEST VIRGINIA					
IMPROVEMENT PACKAGE TOTALS BY TYPE OF FUND AND DEPARTMENT					
Requested for FY 2019					
DEPARTMENT/AGENCY	GENERAL	SPECIAL	FEDERAL	OTHER	TOTAL ALL TYPES
	REVENUE	REVENUE	REVENUE	REVENUE	FOR DEPARTMENT/ AGENCY
ELECTORAL FUNCTIONS/DEPT OF AGRICULTURE	2,300,441	3,035,983		1,000,000	6,336,424
ELECTORAL FUNCTIONS/GOVERNORS OFFICE	186,352				186,352
ELECTORAL FUNCTIONS/TREASURERS OFFICE	150,000			1,295,446	1,445,446
ELECTORAL FUNCTIONS/ATTORNEY GENERAL	111,315				111,315
REVENUE FUNCTIONS/ATHLETIC COMMISSION		10,000			10,000
REVENUE FUNCTIONS/TAX-AUDITING	733,500				733,500
REVENUE FUNCTIONS/TAX-COMPLIANCE	1,077,000				1,077,000
REVENUE FUNCTIONS/PROPERTY TAX	11,156,000				11,156,000
REVENUE FUNCTIONS/TAX	1,083,000				1,083,000
REVENUE FUNCTIONS/STATE BUDGET OFFICE	25,000				25,000
ADMINISTRATION FUNCTIONS/ PUBLIC DEFENDER SERVICES	18,300,000				18,300,000
ADMINISTRATION FUNCTIONS/ GENERAL SERVICES DIVISION	8,800,000				8,800,000
ADMINISTRATION FUNCTIONS/ PURCHASING DIVISION		198,383			198,383
ADMINISTRATION FUNCTIONS/					

STATE OF WEST VIRGINIA					
IMPROVEMENT PACKAGE TOTALS BY TYPE OF FUND AND DEPARTMENT					
Requested for FY 2019					
DEPARTMENT/AGENCY	GENERAL	SPECIAL	FEDERAL	OTHER	TOTAL ALL TYPES
	REVENUE	REVENUE	REVENUE	REVENUE	FOR DEPARTMENT/ AGENCY
PUBLIC EMPLOYEES GRIEVANCE BOARD	170,000				170,000
COMMERCE/WORKFORCE			800,000		800,000
COMMERCE/DIVISION OF NATURAL RESOURCES	5,155,408	3,930,801	2,000,000	2,000,000	13,086,209
COMMERCE/WV DEVELOPMENT OFFICE	31,000,000				31,000,000
COMMERCE/DIVISION OF LABOR		1,075,035			1,075,035
MAPS/STATE POLICE	7,532,370	818,798			8,351,168
MAPS/DIVISION OF JUVENILE SERVICES	3,439,000				3,439,000
MAPS/PAROLE BOARD	133,724				133,724
MAPS/PROTECTIVE SERVICES	300,000				300,000
MAPS/FIRE COMMISSSION		200,000			200,000
MAPS/HOMELAND SECURITY AND EMERGENCY MANAGEMENT		600,000			600,000
MAPS/ADJUTANT GENERAL	1,182,445				1,182,445
EDUCATION & THE ARTS/DIVISION OF CULTURE AND HISTORY	373,913			218,886	592,799

STATE OF WEST VIRGINIA					
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Requested for FY 2019					
DEPARTMENT/AGENCY	GENERAL	SPECIAL	FEDERAL	OTHER	TOTAL ALL TYPES
	REVENUE	REVENUE	REVENUE	REVENUE	FOR DEPARTMENT/ AGENCY
EDUCATION & THE ARTS/LIBRARY COMMISSION				141,050	141,050
HIGHER EDUCATON POLICY COMMISSION/ADMINISTRATION	4,700,000				4,700,000
HIGHER EDUCATON POLICY COMMISSION/FINANCE & FACILITIES-SYSTEM		10,000,000			10,000,000
HIGHER EDUCATON POLICY COMMISSION/ WV STATE UNIVERSITY LAND GRANT	1,362,446				1,362,446
COUNCIL FOR COMMUNITY & TECHNICAL COLLEGE EDUCATION/WORKFORCE DEVELOPMENT INITIATIVE	2,000,000				2,000,000
COUNCIL FOR COMMUNITY & TECHNICAL COLLEGE EDUCATION/CAPITAL BONDS PROJECTS	5,000,000				5,000,000
EDUCATION FUNCTIONS/CTE CREDENTIALING AND AP EXPANSION	600,000				600,000
EDUCATION FUNCTIONS/SYSTEM OF SUPPORT AND ACCOUNTABILITY	250,000				250,000
EDUCATION FUNCTIONS/WV VIRTUAL SCHOOL				1,484,000	1,484,000
EDUCATION FUNCTIONS/INNOVATION IN EDUCATION	2,500,000				2,500,000

STATE OF WEST VIRGINIA					
IMPROVEMENT PACKAGE TOTALS BY TYPE OF FUND AND DEPARTMENT					
Requested for FY 2019					
DEPARTMENT/AGENCY	GENERAL	SPECIAL	FEDERAL	OTHER	TOTAL ALL TYPES
	REVENUE	REVENUE	REVENUE	REVENUE	FOR DEPARTMENT/
					AGENCY
EDUCATION FUNCTIONS/FEDERAL SCHOOL NUTRITION			5,000,000		5,000,000
EDUCATION FUNCTIONS/FEDERAL CTE/PERKINS PROGRAMS			300,000		300,000
DIVISION OF HIGHWAYS/DEBT SERVICE		65,000,000			65,000,000
DIVISION OF HIGHWAYS/MAINTENANCE		(28,703,000)			(28,703,000)
DIVISION OF HIGHWAYS/NONFED IMPROVEMENT		(62,900,000)			(62,900,000)
DIVISION OF HIGHWAYS/EQUIPMENT		7,500,000			7,500,000
DIVISION OF HIGHWAYS/GENERAL OPERATIONS		920,000			920,000
DIVISION OF HIGHWAYS/INTERSTATE CONSTRUCTION		(5,000,000)			(5,000,000)
DIVISION OF HIGHWAYS/OTHER FEDERAL AID		8,000,000			8,000,000
DIVISION OF HIGHWAYS/APPALACHIAN PROGRAMS		(10,000,000)			(10,000,000)
SENIOR SERVICES/GENERAL				3,050,000	3,050,000
MISCELLANEOUS/BOARD OF REGISTERED NURSES		225,661			225,661
MISCELLANEOUS/BOARD OF RESPIRATORY CARE		2,500			2,500
HHRF/DIVISION OF HEALTH	31,836,373	4,897,910	103,548		36,837,831

STATE OF WEST VIRGINIA					
IMPROVEMENT PACKAGE TOTALS BY TYPE OF FUND AND DEPARTMENT					
Requested for FY 2019					
DEPARTMENT/AGENCY	GENERAL	SPECIAL	FEDERAL	OTHER	TOTAL ALL TYPES
	REVENUE	REVENUE	REVENUE	REVENUE	FOR DEPARTMENT/ AGENCY
HHRF/DIVISION OF HUMAN SERVICES	23,169,101		195,705,096		218,874,197
TOTALS BY REVENUE TYPE	164,627,388	(187,929)	203,908,644	9,189,382	377,537,485
	GENERAL	SPECIAL	FEDERAL	OTHER	GRAND TOTAL
					ALL TYPES

DETAILED WORKSHEETS FROM AGENCIES

FOR EACH

IMPROVEMENT PACKAGE

Organized by Department

ELECTORAL FUNCTIONS

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

Run Date: 08/31/2017

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



Electoral Functions
DEPARTMENT OF AGRICULTURE
AGRICULTURE

WVDA-VETS-TO-AG Priority:WVDA GEN-1

Narrative Program(s):WVDA PROGRAMS - ALL OTHER

	One-Time Request						On-Going Request						Total Requested
	General Fund 0131	Federal	Lottery	Special	Other	Total	General Fund 0131	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
NEWAP - NEW APPROPRIATION													
CUEX - Current Expenses													
3241 - Miscellaneous	0					0	250,000					250,000	250,000
Total for NEWAP - NEW APPROPRIATION	0					0	250,000					250,000	250,000
Total for AGRICULTURE	0					0	250,000					250,000	250,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	250,000											250,000	

Expenditure Summary:

The purpose of this Improvement Request is to secure ongoing funding via a General Revenue appropriation for FY 2019 and future years in support of the WV Veterans and Warriors to Agriculture (VWA) Program.

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

The VWA Program allows veterans to work with fellow veterans to learn agricultural practices that will help them implement sustainable, self-sufficient agriculture practices, such as growing and harvesting food, or beekeeping. Ultimately, this program is designed to increase the number of entrepreneurs entering the business of agriculture (providing an economic benefit to the state), while serving our many veterans and warriors who have dedicated themselves to serving our country. The requested Improvement Package will support activities carried out under this program. A portion of the funding will be used to cover the salary and benefits of one (1) FTE; the remainder will be used to establish new and expand existing outreach opportunities and training delivered to veterans and their families.

Anticipated cost savings to budget if improvement is approved:

The VWA Program is intended to assist veterans in the transition from battlefield to home through education and business opportunities. Financial support will not only benefit the veterans served by the programs but will allow for better utilization of state-owned resources and by making previously-unused lands from abandoned mine sites available to veterans for various agricultural training and production opportunities. Another component of this program is outreach to incarcerated veterans, in order to provide rehabilitation opportunities and reduce recidivism to ease the burden on correctional facilities and limited state resources.

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



Electoral Functions
DEPARTMENT OF AGRICULTURE
AGRICULTURE

WVDA-CAP IMPV Priority:WVDA GEN-2

Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested
	General Fund 0131	Federal	Lottery	Special	Other	Total	General Fund 0131	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
NEWAP - NEW APPROPRIATION													
REAL - Repairs & Alterations													
6104 - Routine Maint Of Bldgs	1,000,000					1,000,000	0					0	1,000,000
Total for NEWAP - NEW APPROPRIATION	1,000,000					1,000,000	0					0	1,000,000
Total for AGRICULTURE	1,000,000					1,000,000	0					0	1,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	1,000,000												1,000,000

Expenditure Summary:

The purpose of this Improvement Request is to secure a one-time appropriation of funding sufficient to modernize facilities -- with focus on laboratory upgrades -- at the Department of Agriculture's Gus R. Douglass Agricultural Center at Guthrie (also known as Guthrie Center).

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

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

Anticipated cost savings to budget if improvement is approved:

This would result in greater efficiency of agency operations, and provide infrastructure for better detection and management of livestock diseases, food-borne illnesses, and other threats to the economic and physical health of the public and agricultural operations in West Virginia, the region, or even a national scale. By renovating and updating existing facilities already under agency ownership, significant resource savings can be realized as opposed to acquiring property and constructing a facility from the ground up.

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



Electoral Functions
DEPARTMENT OF AGRICULTURE
AGRICULTURE

WVDA-CEDAR LAKES Priority:WVDA GEN-3

Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested
	General Fund 0131	Federal	Lottery	Special	Other	Total	General Fund 0131	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
NEWAP - NEW APPROPRIATION													
ASST - Assets													
5209 - Other Capital Equipment	1,000,000					1,000,000	0					0	1,000,000
Total for NEWAP - NEW APPROPRIATION	1,000,000					1,000,000	0					0	1,000,000
Total for AGRICULTURE	1,000,000					1,000,000	0					0	1,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	1,000,000											1,000,000	

Expenditure Summary:

The purpose of this Improvement Request is to secure \$1,000,000 in General Revenue funding to be utilized for one-time repairs and upgrades for the Cedar Lakes Camp and Conference Center (CLCCC) in Jackson County.

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

Under 2016 RS HB4351, the Cedar Lakes Camp and Conference Center was transferred to the Department of Agriculture on July 1, 2016. Since assuming responsibility for CLCCC, the Department has undertaken an evaluation of the facilities and operations at this location. Through this review and inspection, WVDA has become aware of critical repairs, upgrades and process changes that were not previously disclosed to us that must be completed immediately in order to continue operations. As with any facility, issues should be addressed in the most timely manner possible instead of being deferred to minimize long-term financial impact. Also, with a modernized facility, new operational and educational opportunities can be considered to generate revenue to ultimately make the facility self-supporting.

Anticipated cost savings to budget if improvement is approved:

After evaluation and a year's operation of the facility, many critical needs have been identified, which if deferred further will affect the safety and viability of the facility. For example, two earthen dams at this site require further evaluation by DEP and will require remediation to address engineering and safety compliance issues. Also, the IT infrastructure throughout the facility must be modernized, not only for the convenience of guests but to comply with current information security standards and be compatible with the Department's existing networks. An adequately maintained facility is essential to accommodate the various agriculture training and development plans envisioned for the revitalization of CLCCC.

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

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



Electoral Functions
DEPARTMENT OF AGRICULTURE
AGRICULTURE

WVDA-FARMERS MKTS Priority:WVDA GEN-4

Narrative Program(s):AGRIBUSINESS DEVELOPME

	One-Time Request						On-Going Request						Total Requested
	General Fund 0131	Federal	Lottery	Special	Other	Total	General Fund 0131	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
12800 - Huntington Farmers Market													
CUEX - Current Expenses													
3256 - Grants	0					0	(37,142)					(37,142)	(37,142)
Total for 12800 - Huntington Farmers Market	0					0	(37,142)					(37,142)	(37,142)
50100 - Logan Farmers Market													
CUEX - Current Expenses													
3241 - Miscellaneous	0					0	(40,988)					(40,988)	(40,988)
Total for 50100 - Logan Farmers Market	0					0	(40,988)					(40,988)	(40,988)
74600 - Charleston Farmers Market													
CUEX - Current Expenses													
3256 - Grants	0					0	(71,429)					(71,429)	(71,429)
Total for 74600 - Charleston Farmers Market	0					0	(71,429)					(71,429)	(71,429)
NEWAP - NEW APPROPRIATION													
CUEX - Current Expenses													
3256 - Grants	0					0	200,000					200,000	200,000
Total for NEWAP - NEW APPROPRIATION	0					0	200,000					200,000	200,000

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



Electoral Functions
DEPARTMENT OF AGRICULTURE
AGRICULTURE

WVDA-FARMERS MKTS Priority:WVDA GEN-4

Narrative Program(s):AGRIBUSINESS DEVELOPME

	One-Time Request						On-Going Request						Total Requested	
	General Fund 0131	Federal	Lottery	Special	Other	Total	General Fund 0131	Federal	Lottery	Special	Other	Total		
Number of FTEs:														
Total for AGRICULTURE	0					0	50,441						50,441	50,441
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested	
	50,441												50,441	

Expenditure Summary:
The purpose of this Improvement Request is to combine the various existing line items into a single General Revenue appropriation for FY 2019 and beyond to be used to support agricultural or agricultural-related enterprises in the state, with specific focus on supporting the economic development of farmer's markets across WV.

Anticipated benefits to the program or the effects if improvement is not funded:
This investment would allow support of a greater number and type of agricultural enterprises in the state, in order to foster economic growth. A General Revenue appropriation with reappropriation language would be used to primarily support the development of independently-owned and operated farmer's markets throughout the state. This provides the dual benefit of creating established enterprises that will allow the citizens of WV access to fresh produce and agricultural products, and supporting the local economy and agricultural producers. In order to fund this initiative, WVDA has identified current General Revenue funding which was originally established for this purpose. By combining these funding sources as noted in the table above, the majority of this Improvement Package is funded with existing appropriations.

Anticipated cost savings to budget if improvement is approved:
Resources must be made available to parties in the state interested in beginning or increasing agricultural production. With additional funding, the Department of Agriculture would have an opportunity to provide funding that will encourage the retention, expansion, or development of new or existing agricultural enterprises involving, but not limited to, the production, processing, packing, hauling, wholesaling or retailing of agricultural commodities or cottage industries for WV residents and enterprises.

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



Electoral Functions
DEPARTMENT OF AGRICULTURE
AGRICULTURE

WVDA-SPAY NEUTER-SPEC REV

Priority:WVDA-SPEC 1

Narrative Program(s):WVDA PROGRAMS - ALL OTH

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 1481	Other	Total	General	Federal	Lottery	Special Fund 1481	Other	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3256 - Grants				0		0				499,900		499,900	499,900
Total for 13000 - Current Expenses				0		0				499,900		499,900	499,900
Total for AGRICULTURE				0		0				499,900		499,900	499,900
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
							499,900				499,900		

Expenditure Summary:

The purpose of this Improvement Request is to secure ADDITIONAL SPENDING AUTHORITY ONLY in the Appropriated Special Revenue Fund 1481 (WV Spay Neuter Assistance Fund) to be utilized to fully implement the WV Spay Neuter Assistance Program under WV Code 19-20C.

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

Under 2017 RS HB2552, a surcharge was placed on pet food license fees authorized to be collected by WVDA to fund the WV Spay Neuter Assistance Program. Revenue generated by this surcharge is to be deposited into this program's dedicated Special Revenue fund, and the additional spending authority will allow that revenue to be disbursed in the form of grants to community spay neuter projects.

Anticipated cost savings to budget if improvement is approved:

As noted in the previous section, a dedicated revenue stream now exists for the WV Spay Neuter Assistance Program. With sufficient Special Revenue spending authority in place, the community grant program established in WV Code 19-20C can be implemented without reliance on General Revenue appropriations.

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



Electoral Functions
DEPARTMENT OF AGRICULTURE
AGRICULTURE

WVDA-FARM FUND-SPEC REV

Priority:WVDA-SPEC-2

Narrative Program(s):WVDA PROGRAMS - ALL OTH

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 1412	Other	Total	General	Federal	Lottery	Special Fund 1412	Other	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)				0		0				500,000		500,000	500,000
Total for 00100 - Personal Services And Employee Benefits				0		0				500,000		500,000	500,000
06400 - Repairs And Alterations													
REAL - Repairs & Alterations													
6107 - Farm & Constr Eqpt Repair				0		0				150,000		150,000	150,000
Total for 06400 - Repairs And Alterations				0		0				150,000		150,000	150,000
07000 - Equipment													
ASST - Assets													
5207 - Livestock/Farm/ & Constr				0		0				150,000		150,000	150,000
Total for 07000 - Equipment				0		0				150,000		150,000	150,000
13000 - Current Expenses													
CUEX - Current Expenses													
3236 - Farm Expense				0		0				200,000		200,000	200,000
Total for 13000 - Current Expenses				0		0				200,000		200,000	200,000

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

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



Electoral Functions
DEPARTMENT OF AGRICULTURE
AGRICULTURE

WVDA-FARM FUND-SPEC REV Priority:WVDA-SPEC-2

Narrative Program(s):WVDA PROGRAMS - ALL OTH

	One-Time Request						On-Going Request						Total Requested	
	General	Federal	Lottery	Special Fund 1412	Other	Total	General	Federal	Lottery	Special Fund 1412	Other	Total		
Number of FTEs:														
Total for AGRICULTURE				0		0				1,000,000		1,000,000	1,000,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special		Other		Total Requested	
									1,000,000				1,000,000	

Expenditure Summary:

The purpose of the Improvement Request is to secure ADDITIONAL SPENDING AUTHORITY ONLY in the Appropriated Special Revenue Fund 1412 (Farm Operating Fund) created by WV Code 19-12A-6a.

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

Additional spending authority will allow the Department to utilize the fund's generated resources to cover day-to-day operating expenses, facilities repairs and maintenance, and necessary equipment repairs and replacements for current and future needs. The establishment of these farms anticipated that they would be self-sustaining from the sale of agriculture products to the State Division of Corrections and Department of Health and Human Resources institutions as well as from the use of mineral and natural resources available on these properties. As the farms' operating expenses have steadily increased through the years, the Department has found it necessary to subsidize these expenses from General Revenue appropriations. Because of the significant reductions to our General Revenue appropriations over several consecutive years, use of these resources to support operations is no longer feasible.

Anticipated cost savings to budget if improvement is approved:

The requested increase to spending authority for this fund of \$1,000,000 will allow the Department some flexibility to cover expenditures as the agency continues to work toward its goal of effective and efficient management of agency lands and facilities to achieve optimal utilization of resources. As operations are optimized, the increased spending authority will allow resources generated to be utilized to support ongoing activities.

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



Electoral Functions
DEPARTMENT OF AGRICULTURE
AGRICULTURE

WVDA-CAP IMPV-SPECIAL REV

Priority:WVDA SPEC-3

Narrative Program(s):WVDA PROGRAMS - ALL OTH

	One-Time Request						On-Going Request						Total Requested		
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total			
Number of FTEs:															
NEWAP - NEW APPROPRIATION															
REAL - Repairs & Alterations															
6104 - Routine Maint Of Bldgs					0	0							1,000,000	1,000,000	1,000,000
Total for NEWAP - NEW APPROPRIATION					0	0							1,000,000	1,000,000	1,000,000
Total for AGRICULTURE					0	0							1,000,000	1,000,000	1,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special		Other			Total Requested		
										1,000,000			1,000,000		

Expenditure Summary:

The purpose of the Improvement Request is to create a dedicated Special Revenue fund with sufficient spending authority to be utilized for future capital improvements and upgrades for WVDA facilities and equipment.

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

In order to effectively carry out the agency responsibilities mandated in WV Code Chapter 19, both facilities and equipment must be kept up-to-date to assure continued employee safety, national accreditation, and service to the public. WVDA wishes to develop an ongoing plan to manage its facilities, equipment, and associated infrastructure to stay abreast of forthcoming regulatory issues and possible threats to public health, livestock health, and food safety. As new agricultural opportunities arise for the state, it is WVDA's goal to have facilities and resources that are in compliance with modern regulations to support those opportunities in a self-sufficient manner.

Anticipated cost savings to budget if improvement is approved:

By establishing a dedicated Special Revenue fund for improvements, WVDA will have a mechanism in place to plan for funding future facility upgrades and maintenance that is not dependent on General Revenue appropriations. This account will accept funds as they become available from WVDA operations.

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



Electoral Functions
DEPARTMENT OF AGRICULTURE
AGRICULTURE

WVDA-CEDAR LAKES-SPEC REV Priority:WVDA SPEC-4

Narrative Program(s):WVDA PROGRAMS - ALL OTH

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 1484	Other	Total	General	Federal	Lottery	Special Fund 1484	Other	Total	
Number of FTEs:													
06400 - Repairs And Alterations													
REAL - Repairs & Alterations													
6104 - Routine Maint Of Bldgs				0		0				25,000		25,000	25,000
Total for 06400 - Repairs And Alterations				0		0				25,000		25,000	25,000
07000 - Equipment													
ASST - Assets													
5204 - Household Equip & Furng				0		0				75,000		75,000	75,000
Total for 07000 - Equipment				0		0				75,000		75,000	75,000
13000 - Current Expenses													
CUEX - Current Expenses													
3222 - Supplies- Household				0		0				436,083		436,083	436,083
Total for 13000 - Current Expenses				0		0				436,083		436,083	436,083
Total for AGRICULTURE				0		0				536,083		536,083	536,083
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
							536,083				536,083		

Expenditure Summary:
The purpose of the Improvement Request is to secure ADDITIONAL SPENDING AUTHORITY ONLY in the Appropriated Special Revenue Fund 1484 (State FFA-FHA Camp and Conference Center) utilized for operations of the Cedar Lakes Camp and Conference Center (CLCCC) in Jackson County.

Anticipated benefits to the program or the effects if improvement is not funded:
THIS REQUEST IS FOR AN INCREASE IN SPENDING AUTHORITY ONLY. As new programs and revenue streams are put in place for the CLCCC facility, additional spending authority will allow the Department to utilize the fund's resources to grow and contribute more effectively to cover day-to-day operating expenses, repairs and maintenance of buildings and grounds, and necessary equipment repairs and replacements. Plans to implement new agriculture-focused training programs at this site are underway as the Department works toward the long-term goal of Cedar Lakes becoming a self-sustaining operation.

Anticipated cost savings to budget if improvement is approved:
The requested increase will bring the total fund spending authority to \$2,500,000 and will be used exclusively to support ongoing operating costs, repairs and maintenance, and equipment upgrades for CLCCC. Since the facility was transferred to the Department on July 1, 2016, planning has been under way to identify new programs and training opportunities to be carried out at this location, which will result in additional revenue potential.

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



Electoral Functions
DEPARTMENT OF AGRICULTURE
AGRICULTURE

WVDA-FEES FUND-SPEC REV Priority:WVDA-SPEC-5

Narrative Program(s):WVDA PROGRAMS - ALL OTH

	One-Time Request						On-Going Request						Total Requested	
	General	Federal	Lottery	Special Fund 1401	Other	Total	General	Federal	Lottery	Special Fund 1401	Other	Total		
Number of FTEs:														
06400 - Repairs And Alterations														
REAL - Repairs & Alterations														
6100 - Office Repairs				0		0				100,000		100,000	100,000	
Total for 06400 - Repairs And Alterations				0		0				100,000		100,000	100,000	
07000 - Equipment														
ASST - Assets														
5209 - Other Capital Equipment				0		0				400,000		400,000	400,000	
Total for 07000 - Equipment				0		0				400,000		400,000	400,000	
13000 - Current Expenses														
CUEX - Current Expenses														
3226 - Supplies-Research				0		0				500,000		500,000	500,000	
Total for 13000 - Current Expenses				0		0				500,000		500,000	500,000	
Total for AGRICULTURE				0		0				1,000,000		1,000,000	1,000,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
												1,000,000	1,000,000	

Expenditure Summary:

The purpose of this Improvement Request is to secure ADDITIONAL SPENDING AUTHORITY ONLY in the Appropriated Special Revenue Fund 1401 (Agriculture Fees Fund) created by WV Code 19-1-4c.

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

Additional spending authority will allow the Department to utilize the fund's resources to cover day-to-day operating expenses, facilities repairs and maintenance, and necessary equipment repairs and replacements for current and future agency operations to administer and enforce the public and agricultural health and safety mandates in WV Code Chapter 19. An increase in spending authority for this fund will allow the flexibility to maintain core operations that were covered by General Revenue appropriations in the past. The Agriculture Fees Fund had already been tapped to offset some of the previous years' General Revenue reductions for operational and administrative expenses (such as the hidden costs associated with PEIA and OASIS administrative fees, BRIM premium increases, and other intergovernmental fees levied on agencies).

Anticipated cost savings to budget if improvement is approved:

The requested increase to spending authority for this fund totals \$1,000,000. This will not effectuate a cost savings, it will simply shift mandatory expenses from General Revenue resources to Special Revenues that are generated by Department activities to fulfill mandates established under WV Code Chapter 19.

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

Run Date: 08/29/2017

Run Time: 3:08:04 PM

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request



Electoral Functions
GOVERNORS OFFICE
Default

Governor's Office							Priority:1					
Narrative Program(s):DEFAULT												
	One-Time Request					Total	On-Going Request					Total Requested
	General Fund 0101	Federal	Lottery	Special	Other		General Fund 0101	Federal	Lottery	Special	Other	
Number of FTEs:												
06400 - Repairs And Alterations												
REAL - Repairs & Alterations												
6105 - Vehicle Repairs	0					0	8,000					8,000
Total for 06400 - Repairs And Alterations	0					0	8,000					8,000
13000 - Current Expenses												
CUEX - Current Expenses												
3200 - Office Expenses	0					0	178,352					178,352
Total for 13000 - Current Expenses	0					0	178,352					178,352
Total for Default	0					0	186,352					186,352
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested	
	186,352										186,352	

Expenditure Summary:
The Governor's Office has been dependent on reappropriated money for the past several fiscal years for our current expenses. We anticipate that the remaining reappropriated money will be spent down in FY2018. The current appropriation is not sufficient for our every day operational expenses. In FY17 we spent \$748,417 which is well above our current appropriation of \$571,648. Therefore we are asking for an increase of \$178,352 for an FY2019 appropriation of \$750,000. Our Repairs & Alterations appropriation of \$2,000 is not sufficient to pay for car repairs & office equipment repairs. We have depended on reappropriated unclassified 09900 money to supplement this appropriation. We anticipate these unclassified funds to be spent down in FY2018. We are asking for an increase of \$8,000 for a \$10,000 FY2019 appropriation.

Anticipated benefits to the program or the effects if improvement is not funded:
If the improvement for appropriation 13000 is not funded the Governor's Office will not be able to pay for our monthly operating expenses for a full fiscal year.
If the funding for appropriation 06400 is not funded, the Governor's Office will not be able to service our current fleet which includes the Governor & First Lady's vehicles and 2 other fleet vehicles. Our office equipment will also be effected.

Anticipated cost savings to budget if improvement is approved:
NA

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Run Date: 09/05/2017

Run Time: 1:49:47 PM

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



Electoral Functions
TREASURERS OFFICE
TREASURERS OFFICE

Treasurer's Office FY19

Priority:1

Narrative Program(s):UNCLAIMED PROPERTY,DEFAULT,ADMINISTRATION-CASH MANAGEMENT/WEST VIRGINIA RETIREMENT PLUS

	One-Time Request						On-Going Request						Total Requested
	General Fund 0126	Federal	Lottery	Special	Other	Total	General Fund 0126	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
09900 - Unclassified													
ASST - Assets													
5210 - Computer Equipment					447,724	447,724					0	0	447,724
CUEX - Current Expenses													
3207 - Professional Services					150,000	150,000					0	0	150,000
3263 - Bank Costs					250,000	250,000					0	0	250,000
OTAS - Other Assets													
8203 - Computer Software					447,722	447,722					0	0	447,722
Total for 09900 - Unclassified					1,295,446	1,295,446					0	0	1,295,446
69201 - ABLE PROGRAM													
CUEX - Current Expenses													
3207 - Professional Services	0					0	20,744					20,744	20,744
3208 - Consultants And Consulting Fees	0					0	75,000					75,000	75,000
PRSV - Personal Services													
1202 - Payroll Reimbursement	0					0	54,256					54,256	54,256
Total for 69201 - ABLE PROGRAM	0					0	150,000					150,000	150,000

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

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Run Time: 1:49:47 PM

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



Electoral Functions
TREASURERS OFFICE
TREASURERS OFFICE

Treasurer's Office FY19 Priority:1

Narrative Program(s):UNCLAIMED PROPERTY,DEFAULT,ADMINISTRATION-CASH MANAGEMENT/WEST VIRGINIA RETIREMENT PLUS

	One-Time Request						On-Going Request						Total Requested	
	General Fund 0126	Federal	Lottery	Special	Other	Total	General Fund 0126	Federal	Lottery	Special	Other	Total		
Number of FTEs:														
Total for TREASURERS OFFICE	0				1,295,446	1,295,446	150,000					0	150,000	1,445,446
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special		Other		Total Requested		
	150,000										1,295,446			1,445,446

Expenditure Summary:
The State Treasurer's Office must maintain proper and modern banking systems necessary to perform the timely and accurate receipt and disbursement of state funds. In order to do this, multiple systems have to be kept up to date for both electronic and paper based transactions. The Office is required to perform a "technology infrastructure refresh" approximately every five years, and we must improve our banking and merchant services systems and processes to any governing changes that occur. This is due, in large part, to the fact that the Office operates as the "bank" of state government which requires regulatory upgrades to remain compliant. The upgrades are also necessary to replace out-of-date networking equipment, software and programming necessary to the core functions of the Office. The estimated cost for the next scheduled "refresh" along with specific banking and merchant services upgrades total approximately \$1.3 million. Prior to fiscal year 2017, the Treasurer's Office was able to rely on the Technology Support & Acquisition Fund (Fund 1329) to bear the brunt of this expense; however, the fund currently has a zero balance with no future revenue expected at this time.

The request for the ABLE Program (Fund 0126, Appropriation 69201) is included since the program is still in its infancy. Exact costs are not completely known at this time.

Anticipated benefits to the program or the effects if improvement is not funded:
If the improvement is not made then multiple things could occur such as the loss of Payment Card Industry (PCI) compliance, loss of method acceptance and disbursements, violations of industry regulations, fines and penalties, data breaches and other technology problems affecting the banking function of West Virginia State Government.

Anticipated cost savings to budget if improvement is approved:
Unknown at this time.

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

Run Date: 09/01/2017

Run Time: 3:48:51 PM

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



Electoral Functions
ATTORNEY GENERAL
Attorney General

WVAGO App Priority:1

Narrative Program(s):DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0150	Federal	Lottery	Special	Other	Total	General Fund 0150	Federal	Lottery	Special	Other	Total	
Number of FTEs:	0					0	1.00					1.00	1.00
26000 - Criminal Convictions & Habeas Corpus Appeals													
EMPB - Employee Benefits													
2200 - Peia Fees	0					0	50					50	50
2202 - Social Security Matching	0					0	6,600					6,600	6,600
2203 - Public Employees Ins	0					0	6,000					6,000	6,000
2205 - Workers Compensation	0					0	290					290	290
2206 - Unemployment Compensation	0					0	200					200	200
2207 - Pension And Retirement	0					0	12,325					12,325	12,325
2208 - Wv Opeb Contribution	0					0	850					850	850
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	85,000					85,000	85,000
Total for 26000 - Criminal Convictions & Habeas Corpus Appeals	0					0	111,315					111,315	111,315
Total for Attorney General	0					0	111,315					111,315	111,315
Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested							
	111,315					111,315							

Expenditure Summary:

These expenditures represent the estimated cost to employ an additional attorney in the Appellate Division.

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

Granting this improvement request will enhance the legal staffing available for the Office of the Attorney General to defend the Constitutionality of the laws passed by the West Virginia Legislature through the addition of counsel.

Anticipated cost savings to budget if improvement is approved:

Granting this improvement request will enhance the legal staffing available for the Office of the Attorney General to defend the Constitutionality of the laws passed by the West Virginia Legislature through the addition of counsel.

REVENUE FUNCTIONS

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

Run Date: 08/31/2017

Run Time: 8:53:29 AM

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



Revenue Functions

ATHLETIC COMMISSION

ATHLETIC COMMISSION

Athletic Commission FY19

Priority:1

Narrative Program(s):DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 7009	Other	Total	General	Federal	Lottery	Special Fund 7009	Other	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)				0		0				2,900		2,900	2,900
Total for 00100 - Personal Services And Employee Benefits				0		0				2,900		2,900	2,900
13000 - Current Expenses													
CUEX - Current Expenses													
3207 - Professional Services				0		0				5,009		5,009	5,009
3242 - Training & Dev - In State				0		0				2,091		2,091	2,091
Total for 13000 - Current Expenses				0		0				7,100		7,100	7,100
Total for ATHLETIC COMMISSION				0		0				10,000		10,000	10,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special		Other		Total Requested
									10,000				10,000

Expenditure Summary:

The budget increase is a reflection of the additional license fees projected for FY19. This will allow the agency to meet their financial obligations.

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

To allow the agency to meet their financial obligations.

Anticipated cost savings to budget if improvement is approved:

No cost savings at this time.

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Run Time: 1:36:22 PM

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



Revenue Functions

TAX DIVISION

AUDITING DIVISION

ENHANCED ENFORCEMENT - AUDITING Priority:1

Narrative Program(s):DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0470	Federal	Lottery	Special	Other	Total	General Fund 0470	Federal	Lottery	Special	Other	Total	
Number of FTEs:	0					0	10.00					10.00	10.00
00100 - Personal Services And Employee Benefits													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	483,500					483,500	483,500
Total for 00100 - Personal Services And Employee Benefits	0					0	483,500					483,500	483,500
13000 - Current Expenses													
CUEX - Current Expenses													
3211 - Travel Employee	0					0	250,000					250,000	250,000
Total for 13000 - Current Expenses	0					0	250,000					250,000	250,000

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



Revenue Functions

TAX DIVISION

AUDITING DIVISION

ENHANCED ENFORCEMENT - AUDITING Priority:1

Narrative Program(s):DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0470	Federal	Lottery	Special	Other	Total	General Fund 0470	Federal	Lottery	Special	Other	Total	
Number of FTEs:	0					0	10.00					10.00	10.00
Total for AUDITING DIVISION	0					0	733,500					733,500	733,500
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special		Other		Total Requested	
	733,500											733,500	

Expenditure Summary:

The Auditing Division is a Revenue generating division. They are charged with auditing businesses for compliance with the WV Tax code and ensuring that businesses, sole proprietorships, corporations, and other business entities are accurately and legally filing all tax returns required by our current tax code. They are also charged with auditing for compliance with state and federal programs including the Master Tobacco Settlement Agreement that has specific requirements for states to complete to participate in the agreement. They are also charged with ensuring that motor fuel carriers, wholesalers, and distributors are accurately collecting and reporting all motor fuel taxes due the State of West Virginia.

Tax needs additional audit staff to be able to conduct the number of audits that will allow for a three-year rotation cycle for most businesses. Some entities are obviously watched more closely depending on past audit findings, but we do not have the staff to monitor repeat offenders along with routinely checking in on new and existing entities. Based upon the pilot program, including the lifting of the restrictions on out of state travel, we are certain that additional auditors in the field will result in additional tax collections for the state of West Virginia that are due and owing.

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

The Tax Department has found that the sooner we can identify issues with businesses, the better our chance of collecting all monies due and owing. By ensuring that we provide assistance to businesses prior to their accruing tax liabilities that are insurmountable, which is both detrimental to the business and tax collections for the state, we can help provide a stable and robust business environment that has an equal set of rules and expectations for all involved. The Tax Department does not have the resources to ensure a regular three year audit cycle for businesses at this time. Some entities are obviously watched more closely depending on past audit findings, but we do not have the staff to monitor repeat offenders along with routinely checking in on new and existing entities. The more auditors we can put on the ground; the better our revenue collections are; the stronger the business community is; the better the long term outlook for the state becomes. Not funding this request only hampers our ability to collect what is due the state of West Virginia.

Anticipated cost savings to budget if improvement is approved:

There are no cost savings to be achieved in the funding of this request but there will be an increase in Revenue collected for the State of West Virginia. As an example, in early 2017, the restrictions on out of state travel for Auditing purposes was partially removed and we have since stepped up our audit program for out of state entities. The most recent reporting period showed that a \$10,000 investment in travel expenses has resulted in \$2.244 Mil in collections to date. This return on investment can and will be duplicated if we are granted additional resources. Over the last several fiscal years our Auditing Division collected approximately \$200 for every dollar we expended on that unit. These audits simply ensure that all taxpayers are playing by the same rules, paying the appropriate taxes, and operating within the confines of our tax code.

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Run Time: 1:36:22 PM

**State of West Virginia
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Revenue Functions

TAX DIVISION

COMPLIANCE DIVISION

ENHANCED ENFORCEMENT - SUPPLEMENTAL Priority:2

Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested	
	General Fund 0470	Federal	Lottery	Special	Other	Total	General Fund 0470	Federal	Lottery	Special	Other	Total		
Number of FTEs:	0					0	8.00					8.00	8.00	
00100 - Personal Services And Employee Benefits														
PRSV - Personal Services														
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	387,000					387,000	387,000	
Total for 00100 - Personal Services And Employee Benefits	0					0	387,000					387,000	387,000	
13000 - Current Expenses														
CUEX - Current Expenses														
3211 - Travel Employee	0					0	80,000					80,000	80,000	
3225 - Vehicle Operating Exp	0					0	70,000					70,000	70,000	
Total for 13000 - Current Expenses	0					0	150,000					150,000	150,000	
Total for COMPLIANCE DIVISION	0					0	537,000					537,000	537,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested	
	537,000												537,000	

Expenditure Summary:

To quickly deploy additional resources into the field to ensure compliance of road construction and oil and gas pipeline construction companies. Tax does not currently have sufficient resources to deploy additional assets into these areas. This would give us the staff and equipment required to conduct onsite visits and investigations, as needed, to ensure compliance to coincide with the work being done in the current fiscal year. These additional monies would cover the cost of and expenses related to two new investigators, equipment, including new automobiles which are assigned to an individual investigator for security purposes, and 6 new revenue agent 2s which would provide support to different regions of the state.

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

If this is not funded additional taxpayers will not be in compliance and we will not be able to track them down after they leave the state. This leads to lost revenue in nearly every tax attributable to highway and oil & gas construction contractors.

Anticipated cost savings to budget if improvement is approved:

There are no savings to be had with the funding of this proposal, however, additional revenue will be collected if it is funded. Our history tells us that the faster we can address issues with both personal income tax filers and business filers, the easier it is to collect monies due the state, and the higher rate of return we receive for dealing with those taxpayers expeditiously.

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**State of West Virginia
wvOASIS Advantage Budgeting
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Revenue Functions

TAX DIVISION

COMPLIANCE DIVISION

COMPLIANCE - ENHANCED ENFORCEMENT Priority:3

Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested
	General Fund 0470	Federal	Lottery	Special	Other	Total	General Fund 0470	Federal	Lottery	Special	Other	Total	
Number of FTEs:	0					0	12.00					12.00	12.00
00100 - Personal Services And Employee Benefits													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	440,000					440,000	440,000
Total for 00100 - Personal Services And Employee Benefits	0					0	440,000					440,000	440,000
13000 - Current Expenses													
CUEX - Current Expenses													
3211 - Travel Employee	0					0	100,000					100,000	100,000
Total for 13000 - Current Expenses	0					0	100,000					100,000	100,000
Total for COMPLIANCE DIVISION	0					0	540,000					540,000	540,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	540,000										540,000		

Expenditure Summary:

Revenue Agent 1s are office based and use a variety of tools to track down missing tax returns, missing payments, and compare returns filed by individuals with the Federal government to returns filed with the state of West Virginia to ensure consistency. They work with taxpayers to secure payments through liens, levies, wage garnishments, and payment plans.

Revenue Agent 2s focus on working with businesses with tax issues including over or under collection of taxes due, setting up payment plans for past due taxes, and working with the enhanced enforcement unit to seize or levy on properties for the purposes of settling tax debts due the State of West Virginia. This group is field based and spends time on the road meeting with tax payers, ensuring compliance with tax code, collecting payments and other documentation from non-compliant taxpayers and working to bring taxpayers back into compliance in hopes of avoiding more stringent enforcement actions. Revenue Agent 2s are also a critical piece of the enhanced enforcement actions being launched for the purposes of ensuring out of state contractors, specifically oil and gas entities, and highway contractors, are appropriately reporting and remitting all taxes due the state of West Virginia. With our current staffing level, Tax simply does not have the staff and other resources required to put boots on the ground on construction and mining/drilling sites to ensure compliance with our tax code.

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

If this is not funded additional taxpayers will not be in compliance and we will not be able to track them down after they leave the state. This leads to lost revenue in nearly every tax attributable to individual and business filers in West Virginia.

Anticipated cost savings to budget if improvement is approved:

There are no savings to be had with the funding of this proposal, however, additional revenue will be collected if it is funded. Our history tells us that the faster we can address issues with both personal income tax filers and business filers, the easier it is to collect monies due the state, and the higher rate of return we receive for dealing with those taxpayers expeditiously.

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**State of West Virginia
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Revenue Functions

TAX DIVISION

REVENUE DIVISION

ENHANCED AUDIT FOR PASS THROUGH ENTITIES Priority:6

Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested
	General Fund 0470	Federal	Lottery	Special	Other	Total	General Fund 0470	Federal	Lottery	Special	Other	Total	
Number of FTEs:	0					0	6.00					6.00	6.00
00100 - Personal Services And Employee Benefits													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	406,000					406,000	406,000
Total for 00100 - Personal Services And Employee Benefits	0					0	406,000					406,000	406,000
13000 - Current Expenses													
CUEX - Current Expenses													
3211 - Travel Employee	0					0	90,000					90,000	90,000
Total for 13000 - Current Expenses	0					0	90,000					90,000	90,000
Total for REVENUE DIVISION	0					0	496,000					496,000	496,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	496,000										496,000		

Expenditure Summary:

As part of its legislative proposals for 2018, Tax will be requesting amendments to the personal income tax to recognize changes to the IRS partnership audit regime due to federal law changes enacted in 2015 and 2016 that are effective beginning with tax year 2017.

Under the new regime, changes in federal audit methodology will occur. More specifically, some federal audit adjustments will be assessed to the partnership while other adjustments will flow through to the partners. In addition, there are elections available to partnerships which would allow the partnership to push the adjustments to their partners in the year of the audit. Since these federal rules differ from current state rules, states must amend their laws to reflect the changes. The changes will also necessitate more audit resources for states to follow the adjustments to various parties and to different periods. Tax will need additional resources to react to these changes.

It is anticipated that a new title will be required for this work but for the purposes of benchmarking a potential budgetary need, we have included funding for the Tax and Revenue Auditor 3. The new title should be similar in salary grade. If additional modifications are needed in the future, Tax will modify our request as appropriate.

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

If this program is not funded we cannot ensure that taxes are being appropriately attributed to pass through entities or the underlying partners. This could result in uncollected business taxes, and uncollected personal income taxes from all entities involved in the pass through entity corporate structure. We will also not be able to audit per the new federal guidelines addressing these filing issues. As the Federal Government is no longer operating in the same manner, there will be opportunities for revenue collection for the state that are missed.

Anticipated cost savings to budget if improvement is approved:

There are no savings to be had with the funding of this proposal, however, additional revenue will be collected if it is funded. Our history tells us that the faster we can address issues with both personal income tax filers and business filers, the easier it is to collect monies due the state, and the higher rate of return we receive for dealing with those taxpayers expeditiously.

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

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



Revenue Functions

TAX DIVISION

REVENUE DIVISION

PERSONAL INCOME TAX AUDIT Priority:7

Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested	
	General Fund 0470	Federal	Lottery	Special	Other	Total	General Fund 0470	Federal	Lottery	Special	Other	Total		
Number of FTEs:	0					0	10.00					10.00	10.00	
00100 - Personal Services And Employee Benefits														
PRSV - Personal Services														
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	437,000					437,000	437,000	
Total for 00100 - Personal Services And Employee Benefits	0					0	437,000					437,000	437,000	
13000 - Current Expenses														
CUEX - Current Expenses														
3211 - Travel Employee	0					0	150,000					150,000	150,000	
Total for 13000 - Current Expenses	0					0	150,000					150,000	150,000	
Total for REVENUE DIVISION	0					0	587,000					587,000	587,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested	
	587,000												587,000	

Expenditure Summary:

This improvement package request is due to the need for enhanced resources for auditing of partners of pass-thru entities due to the changes in the federal audit regime of partnerships. Our current audit program is limited to verifying Federal and State data match and verifying state modifications, but our ability to do an in-depth analysis of personal income tax for state purposes is limited. As this would be a new task we do not have the staff or resources to initiate this level of program without additional budgetary support.

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

If this program is not funded we will continue to under collect what is otherwise due the state. This also has an intrinsic effect of creating an unequal system of taxation whereby some taxpayers will be less than honest in their tax filings and we are unable to equally enforce and collect taxes due from all taxpayers across the income spectrum in West Virginia.

Anticipated cost savings to budget if improvement is approved:

There are no savings to be had with the funding of this proposal, however, additional revenue will be collected if it is funded. Our history tells us that the faster we can address issues with personal income tax filers the easier it is to collect monies due the state, and the higher rate of return we receive for dealing with those taxpayers expeditiously. We are currently not operating in a way that could help us collect all the revenue due and owing the state of West Virginia.

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

Run Date: 08/31/2017

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



Revenue Functions

TAX DIVISION

PROPERTY TAX DIVISION

INTEGRATED ASSESSMENT SYSTEM Priority:4

Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested
	General Fund 0470	Federal	Lottery	Special	Other	Total	General Fund 0470	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
09400 - Tax Technology Upgrade													
OTAS - Other Assets													
8203 - Computer Software	10,000,000					10,000,000	0					0	10,000,000
8205 - Internal Generate Softwar	0					0	1,000,000					1,000,000	1,000,000
Total for 09400 - Tax Technology Upgrade	10,000,000					10,000,000	1,000,000					1,000,000	11,000,000
Total for PROPERTY TAX DIVISION	10,000,000					10,000,000	1,000,000					1,000,000	11,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	11,000,000											11,000,000	

Expenditure Summary:

The Tax Department is required by code to provide a consolidated computer system for the purposes of property tax collections to be utilized by all 55 counties. Currently, the system in place is the Integrated Assessment System (IAS) built and maintained by Tyler Technologies, Inc. This system is responsible for processing assessments and accounting for approximately \$1.8 Billion in revenue for state and local governments. Currently, over 750 users access the system for property tax administration.

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

If this system is not replaced soon there will come a time when the system is not accessible at all. The vendor supporting the platform will no longer guarantee a minimum downtime because the product we are using is so out of date. They are also having a difficult time in staffing our needs for service because the system is antiquated and staff with that knowledge are no longer in the workforce.

Any costs for this program not borne by the Tax Department will be billed to the 55 counties, most of which are also experiencing their own budgetary constraints. The most important factor attributed to this project is that if this system goes down, or is not accessible for a period of time, the counties' inability to bill property taxes will affect every county in West Virginia. This system provides information for each county for supposes of collection of the local share of taxes. If counties are not able to collect the local taxes, the State will be in the position of having to provide additional funding to the public-school system through the school-aid formula to offset the counties inability to collect the local share.

Anticipated cost savings to budget if improvement is approved:

A new system will allow for more efficient use of time for both the Tax Department and all 55 county assessors. Efficiencies gained by faster report generation will be a direct and tangible benefit to both Tax and the counties.

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

Run Date: 08/31/2017

Run Time: 1:36:22 PM

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



Revenue Functions

TAX DIVISION

PROPERTY TAX DIVISION

PROPERTY TAX INDUSTRIAL PROPERTY AUDIT	Priority:5
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Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested	
	General Fund 0470	Federal	Lottery	Special	Other	Total	General Fund 0470	Federal	Lottery	Special	Other	Total		
Number of FTEs:	0					0	2.00					2.00	2.00	
00100 - Personal Services And Employee Benefits														
PRSV - Personal Services														
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	106,000					106,000	106,000	
Total for 00100 - Personal Services And Employee Benefits	0					0	106,000					106,000	106,000	
13000 - Current Expenses														
CUEX - Current Expenses														
3211 - Travel Employee	0					0	50,000					50,000	50,000	
Total for 13000 - Current Expenses	0					0	50,000					50,000	50,000	
Total for PROPERTY TAX DIVISION	0					0	156,000					156,000	156,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested	
	156,000												156,000	

Expenditure Summary:

Property Tax is charged in statute with auditing industrial property and oil and gas tax returns. We currently do not have positions or finances to complete this work so it was not a focus in recent years. The Tax Department has had its budget reduced nearly 25% in the last several fiscal years and this was an area that was not given priority. It is now obvious that that pattern can no longer continue and dedicated resources to the auditing of utilities is necessary.

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

If this program is not funded we will continue to lose out on otherwise collectible revenue because of our inability to appropriate audit the utilities subject to filing returns with the Property Tax Division.

Anticipated cost savings to budget if improvement is approved:

There are no savings to be had with the funding of this proposal, however, additional revenue will be collected if it is funded. Our history tells us that the faster we can address issues with business filers, the easier it is to collect monies due the state, and the higher rate of return we receive for dealing with those taxpayers expeditiously.

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

Run Date: 08/28/2017

Run Time: 9:22:30 AM

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



Revenue Functions

STATE BUDGET OFFICE

STATE BUDGET OFFICE

SBO Priority:1

Narrative Program(s):DEFAULT

	One-Time Request						On-Going Request						Total Requested		
	General Fund 0595	Federal	Lottery	Special	Other	Total	General Fund 0595	Federal	Lottery	Special	Other	Total			
Number of FTEs:															
00100 - Personal Services And Employee Benefits															
EMPB - Employee Benefits															
2203 - Public Employees Ins	0					0	25,000					25,000	25,000		
Total for 00100 - Personal Services And Employee Benefits	0					0	25,000					25,000	25,000		
Total for STATE BUDGET OFFICE	0					0	25,000					25,000	25,000		
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested	
	25,000													25,000	

Expenditure Summary:
Additional PEIA covered employees have consumed the employee benefits budget over the last few years. Retiring employees and existing employees status changes doubled our active covered employees.

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

Anticipated cost savings to budget if improvement is approved:
none

ADMINISTRATION FUNCTIONS

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

Run Date: 08/17/2017

Run Time: 1:12:20 PM

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



Administration Functions
PUBLIC DEFENDER SERVICES
PUBLIC DEFENDERS

Public Defender Services Priority:1

Narrative Program(s):DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0226	Federal	Lottery	Special	Other	Total	General Fund 0226	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
35200 - Public Defender Corporations													
CUEX - Current Expenses													
3206 - Contractual Services	0					0	1,500,000					1,500,000	1,500,000
Total for 35200 - Public Defender Corporations	0					0	1,500,000					1,500,000	1,500,000
78800 - Appointed Counsel Fees													
CUEX - Current Expenses													
3206 - Contractual Services	0					0	700,000					700,000	700,000
3250 - Atty Legal Service Pymts	0					0	14,500,000					14,500,000	14,500,000
3251 - Atty Reimbursable Expense	0					0	1,400,000					1,400,000	1,400,000
3293 - Medical Service Payments	0					0	200,000					200,000	200,000
Total for 78800 - Appointed Counsel Fees	0					0	16,800,000					16,800,000	16,800,000
Total for PUBLIC DEFENDERS	0					0	18,300,000					18,300,000	18,300,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	18,300,000												18,300,000

Expenditure Summary:

In previous fiscal years, the budgeting needs of the State have mandated that the initial appropriation for the payment of vouchers be made in the amount of \$10,723.115, with the knowledge that a supplemental appropriation exceeding this amount would be required. The agency is requesting that the original appropriation be made at the anticipated expenditure level of 26 million dollars in this fiscal year so that the agency can process and pay vouchers within 30 days. An additional one and a half million dollars is requested for the public defender corporations in order to expand the area of operations of the current public defender corporations into underserved areas and to explore the creation of an additional public defender corporation.

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

A processing period of 30 days would eliminate the need to sell vouchers to third party financiers, which, in the agency's opinions, leads to billing abuses. The current payment of vouchers would further enable the agency to determine if reforms are working and, if so, what funds might be available in order to increase the rates of compensation without substantially increasing the level of funding. The additional appropriation for the public defender corporations would reduce the level of services needed from private attorneys and should result in a decreased level of funding in the future for payment of vouchers. Moreover, the need for attorneys in several circuits within the state would be addressed without circuit judges having to approve payment to attorneys for substantial travel on a daily basis.

Anticipated cost savings to budget if improvement is approved:

The requested improvement would simply eliminate the need to request a supplemental appropriation and would enable the agency to pay vouchers currently. The cost to attorneys of selling vouchers is approximately 10 percent and the agency believes that some attorneys are adjusting vouchers to cover this cost. If vouchers are paid within thirty days, the selling of vouchers would not be warranted. The requested improvement for the public defender corporations would reduce the level of services required from court appointed counsel and would specifically address the significant expenditure of payments for travel time.

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

Run Date: 08/28/2017

Run Time: 4:17:38 PM

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



Administration Functions

GENERAL SERVICES DIVISION

Default

Maintenance of Buildings and Grounds Priority:1

Narrative Program(s):DEFAULT

	One-Time Request						On-Going Request						Total Requested	
	General Fund 0230	Federal	Lottery	Special	Other	Total	General Fund 0230	Federal	Lottery	Special	Other	Total		
Number of FTEs:														
58900 - Capital Outlay, Repairs And Equipment														
BLDG - Buildings														
7401 - Building Improvements	8,800,000					8,800,000	0					0	8,800,000	
Total for 58900 - Capital Outlay, Repairs And Equipment	8,800,000					8,800,000	0					0	8,800,000	
Total for Default	8,800,000					8,800,000	0					0	8,800,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
	8,800,000												8,800,000	

Expenditure Summary:

General Services is requesting an increase in Funds 0230 to cover critical anticipated expenses in the capital improvement funds.

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

These monies will allow General Services to continue the long overdue improvements to the buildings in the Department of Administration portfolio. Fiscal Year 2019 will continue a period of addressing immediate concerns with the replacement of the antiquated heating, ventilating and air conditioning system in Building 36 (One Davis Square); and significant work on the waterproofing systems in the Main Capitol Building (Main Unit and West Wing Gutters and Main Unit Dome). Starting in fiscal year 2018 and continuing through fiscal year 2019, significant upgrades would be undertaken to Buildings 4, 5 and 6 on the Capitol Complex; along with safety and code updates to the elevators across the portfolio and renovations to the centralized HVAC Systems serving the Main Capitol and Capitol Complex. This request covers anticipated expenditures for fiscal year 2019. General Services Division anticipates needs for improvements of uncertain amounts at this time for the continuing improvement of various buildings within the portfolio. Cost savings would come in the form of reduced expenses for temporary and remedial repairs which simply defer the major renovations required to keep the buildings suitable for occupancy.

Anticipated cost savings to budget if improvement is approved:

Buildings 4, 5, and 6 will be brought into code compliance and allow occupants to function better in a modern office environment, updates to elevators will allow safe transport of visitors and state workers within DOA buildings. The Building 4 renovation will allow the State to pursue federal funds in the Qualified Energy Conservation Program by improving energy efficiency in this mid 20th century building. Upgrades to the Central Steam Boiler Plant, the Central Chilled Water Plant, as well as the Main Capitol's HVAC Systems would allow for improved, more cost-efficient energy usage.

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

Run Date: 08/30/2017

Run Time: 2:11:54 PM

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



Administration Functions

PURCHASING DIVISION

Default

Purchasing2019 **Priority:1**

Narrative Program(s):PURCHASING GENERAL FUND

	One-Time Request					On-Going Request					Total Requested		
	General	Federal	Lottery	Special Fund 2264	Other	Total	General	Federal	Lottery	Special Fund 2264		Other	Total
Number of FTEs:				0		0				3.00		3.00	3.00
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2201 - Personnel Fees				0		0				540		540	540
2202 - Social Security Matching				0		0				11,093		11,093	11,093
2203 - Public Employees Ins				0		0				20,000		20,000	20,000
2207 - Pension And Retirement				0		0				21,750		21,750	21,750
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)				0		0				145,000		145,000	145,000
Total for 00100 - Personal Services And Employee Benefits				0		0				198,383		198,383	198,383
Total for Default				0		0				198,383		198,383	198,383
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
							198,383				198,383		

Expenditure Summary:

This improvement request is for two inspector III positions and one external relations manager. This improvement will cover personal services and benefits for the 3 positions. The positions are needed to expedite the review and audit of spending unit requests, purchases and other transactions and performance. The external relations manager will track debarment issues, vendor compliance, drug free workplace reports, act as a point of entry for vendor inquiries and identify goods and services available for purchase from sheltered workshops.

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

The circuit of the State inspections will not be reduced possibly causing procurement error to go longer without being detected potentially costing the State more money. The Purchasing Division will continue without a central point of contact for various vendor issues which may slow down response time to important vendor issues.

Anticipated cost savings to budget if improvement is approved:

Currently to inspect all state agencies requires approximately 3.5 years. Increasing staff from 3 to 5 inspectors will allow the Purchasing Division to make a circuit of the State faster-allowing us to catch processing errors and Rule violations sooner than we now can. Additionally, anticipated legislation will allow the delegated procurement limit to be set based on inspection results. If the legislation is passed, it is anticipated that agencies will be anxious to have inspections performed quickly so they can pursue an increase in their delegated spending authority. The Purchasing Division does not have a single point of contact for various functions related to vendor issues. This position would allow the Division to market the state vendors, potentially increasing the quantity and quality of bids. Further, this position would fulfill the requirement of increasing opportunities for sheltered workshops.

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

Run Date: 08/25/2017

Run Time: 11:52:49 AM

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



Administration Functions

PUBLIC EMPLOYEES GRIEVANCE BOARD

PUBLIC EMPLOYEES GRIEVANCE BOARD

Grievance Board **Priority:1**

Narrative Program(s):DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0220	Federal	Lottery	Special	Other	Total	General Fund 0220	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3200 - Office Expenses	0					0	10,000					10,000	10,000
3202 - Rent Exp (Real Prop) Bldg	0					0	22,000					22,000	22,000
3203 - Utilities	0					0	3,000					3,000	3,000
3204 - Telecommunications	0					0	15,000					15,000	15,000
3207 - Professional Services	0					0	55,000					55,000	55,000
3211 - Travel Employee	0					0	3,000					3,000	3,000
3213 - Computer Services Internal	0					0	25,000					25,000	25,000
3214 - Computer Services External	0					0	4,000					4,000	4,000
3217 - Rental (MacHine & Misc)	0					0	3,000					3,000	3,000
3238 - Energy Expense Utilities	0					0	10,000					10,000	10,000
3244 - Postal	0					0	20,000					20,000	20,000
Total for 13000 - Current Expenses	0					0	170,000					170,000	170,000
Total for PUBLIC EMPLOYEES GRIEVANCE BOARD	0					0	170,000					170,000	170,000
Total Requested (One-Time+On-Going) by Fund Class		General		Federal		Lottery		Special		Other		Total Requested	
		170,000										170,000	

Expenditure Summary:

The Grievance Board for the past several years has continually been under-budgeted in their Current Expenses (Appropriation 13000).

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

The Grievance Board will be in need of Secretary Transfers from other general revenue agencies within Department of Administration in order to meet financial obligations.

Anticipated cost savings to budget if improvement is approved:

Grievance Board will be able to continue to provide a reliable confidential environment for employees during the Grievance process.

DEPARTMENT OF COMMERCE

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

Run Date: 08/29/2017

Run Time: 12:10:05 PM

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



Commerce

WORKFORCE WEST VIRGINIA

Default

WORKFORCE WV Priority:1

Narrative Program(s):DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8749	Lottery	Special	Other	Total	General	Federal Fund 8749	Lottery	Special	Other	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2202 - Social Security Matching		0				0		43,000				43,000	43,000
2203 - Public Employees Ins		0				0		80,000				80,000	80,000
2207 - Pension And Retirement		0				0		65,000				65,000	65,000
2208 - Wv Opeb Contribution		0				0		20,000				20,000	20,000
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)		0				0		540,000				540,000	540,000
1201 - Pers Serv Temp Pos(W/O Pr Deduct)		0				0		52,000				52,000	52,000
Total for 00100 - Personal Services And Employee Benefits		0				0		800,000				800,000	800,000
Total for Default		0				0		800,000				800,000	800,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery	Special			Other		Total Requested	
			800,000									800,000	

Expenditure Summary:

Spending authority letter approved for FY18. Increase in federal funds for disaster grants, anticipated to continue for multiple years.

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

If improvement not funded, the agency will not have the ability to expend funds awarded to carry out grants awarded by the Department of Labor.

Anticipated cost savings to budget if improvement is approved:

Additional federal funds awarded.

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

Run Date: 08/29/2017

Run Time: 9:05:15 AM

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



Commerce

DIVISION OF NATURAL RESOURCES

Default

Parks Unfunded Minimum Wage Increase Priority:1

Narrative Program(s):STATE PARK OPERATIONS,DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0265	Federal	Lottery	Special	Other	Total	General Fund 0265	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2202 - Social Security Matching	0					0	100,461					100,461	100,461
2205 - Workers Compensation	0					0	38,556					38,556	38,556
2206 - Unemployment Compensation	0					0	13,132					13,132	13,132
2207 - Pension And Retirement	0					0	3,772					3,772	3,772
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	32,802					32,802	32,802
1201 - Pers Serv Temp Pos(W/O Pr Deduct)	0					0	1,280,414					1,280,414	1,280,414
Total for 00100 - Personal Services And Employee Benefits	0					0	1,469,137					1,469,137	1,469,137
Total for Default	0					0	1,469,137					1,469,137	1,469,137
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	1,469,137												1,469,137

Expenditure Summary:
0265-00100

Anticipated benefits to the program or the effects if improvement is not funded:
The benefit of this improvement is to allow Parks to meet its mission by providing funding for the unfunded minimum wage and benefit increases from \$7.25 per hour to \$8.75 per hour during FY2016-17 and thereby allowing Parks to maintain current staff levels that are required to meet this mission.

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

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

Anticipated cost savings to budget if improvement is approved:
NA

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

Run Date: 08/29/2017

Run Time: 9:05:15 AM

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



Commerce

DIVISION OF NATURAL RESOURCES

Default

Parks Major Repairs/Alterations & Equipment Priority:2

Narrative Program(s):STATE PARK OPERATIO

	One-Time Request						On-Going Request						Total Requested
	General Fund 0265	Federal	Lottery	Special	Other	Total	General Fund 0265	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
06400 - Repairs And Alterations													
ASST - Assets													
5207 - Livestock/Farm/ & Constr	0					0	200,000					200,000	200,000
REAL - Repairs & Alterations													
6104 - Routine Maint Of Bldgs	0					0	500,000					500,000	500,000
6106 - Routine Maint Of Grounds	0					0	500,000					500,000	500,000
Total for 06400 - Repairs And Alterations	0					0	1,200,000					1,200,000	1,200,000
13000 - Current Expenses													
CUEX - Current Expenses													
3252 - Misc Equipment Purchases	0					0	300,000					300,000	300,000
Total for 13000 - Current Expenses	0					0	300,000					300,000	300,000
69000 - Other Assets													
OTAS - Other Assets													
8200 - Cntrctr Pmt Cap Asst Pr	0					0	1,500,000					1,500,000	1,500,000
Total for 69000 - Other Assets	0					0	1,500,000					1,500,000	1,500,000

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

Run Date: 08/29/2017

Run Time: 9:05:15 AM

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



Commerce

DIVISION OF NATURAL RESOURCES

Default

Parks Major Repairs/Alterations & Equipment Priority:2

Narrative Program(s):STATE PARK OPERATIO

	One-Time Request						On-Going Request						Total Requested
	General Fund 0265	Federal	Lottery	Special	Other	Total	General Fund 0265	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
Total for Default	0					0	3,000,000					3,000,000	3,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special		Other		Total Requested	
	3,000,000											3,000,000	

Expenditure Summary:

0265-09900, 0265-76300

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

The benefit of this improvement is to allow Parks to meet this mission by providing funding for the Performance Evaluation & Research Divisions Audit PE 09-05-451 findings that current funding levels are insufficient to meet repair and alteration levels required to meet this mission.

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

Anticipated cost savings to budget if improvement is approved:

NA

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

Run Date: 08/29/2017

Run Time: 9:05:15 AM

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



Commerce

DIVISION OF NATURAL RESOURCES

Default

Parks Insurance Priority:3

Narrative Program(s):STATE PARK OPERATIO

	One-Time Request						On-Going Request						Total Requested
	General Fund 0265	Federal	Lottery	Special	Other	Total	General Fund 0265	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2204 - Other Health Insurance	0					0	523,071					523,071	523,071
2208 - Wv Opeb Contribution	0					0	163,200					163,200	163,200
Total for 00100 - Personal Services And Employee Benefits	0					0	686,271					686,271	686,271
Total for Default	0					0	686,271					686,271	686,271
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	686,271												686,271

Expenditure Summary:

0265-00100

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

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

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

Anticipated cost savings to budget if improvement is approved:

NA

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

Run Date: 08/29/2017

Run Time: 9:05:15 AM

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



Commerce

DIVISION OF NATURAL RESOURCES

Default

Land and Streams Priority:4

Narrative Program(s):LANDS AND STREA

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 3205	Other	Total	General	Federal	Lottery	Special Fund 3205	Other	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2202 - Social Security Matching				0		0				9,199		9,199	9,199
2205 - Workers Compensation				0		0				3,848		3,848	3,848
2206 - Unemployment Compensation				0		0				1,203		1,203	1,203
2207 - Pension And Retirement				0		0				13,829		13,829	13,829
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)				0		0				120,250		120,250	120,250
Total for 00100 - Personal Services And Employee Benefits				0		0				148,329		148,329	148,329
Total for Default				0		0				148,329		148,329	148,329
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special		Other		Total Requested
													148,329

Expenditure Summary:

3205-00100

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

Due to a reduction in receipts, revenues will not be sufficient to cover all positions currently be funded by a non-appropriated fund. Therefore, it will be necessary to increase appropriated fund 3205 to cover anticipated costs. No general revenue funding is required for this increase.

Anticipated cost savings to budget if improvement is approved:

No general revenue required.

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

Run Date: 08/29/2017

Run Time: 9:05:15 AM

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



Commerce

DIVISION OF NATURAL RESOURCES

Default

Wildlife Fish Hatchery Capital Improvements - 3233

Priority:5

Narrative Program(s):WILDLIFE RESOURCES ADMINISTRATI

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special	Other	Total	General	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
09900 - Unclassified													
OTAS - Other Assets													
8200 - Cntrctr Pmt Cap Asst Pr					2,000,000	2,000,000					0	0	2,000,000
Total for 09900 - Unclassified					2,000,000	2,000,000					0	0	2,000,000
Total for Default					2,000,000	2,000,000					0	0	2,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
									2,000,000		2,000,000		

Expenditure Summary:

3233-09900

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

Capital Improvements to rehabilitate the Bowden Fish Hatchery including installation of a recirculating water supply system, proper effluent treatment, spring box rehabilitation, and raceway repairs.

Anticipated cost savings to budget if improvement is approved:

No general revenue is required.

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

Run Date: 08/29/2017

Run Time: 9:05:15 AM

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



Commerce

DIVISION OF NATURAL RESOURCES

Default

Wildlife Fish Hatchery Capital Improvements - 8707

Priority:6

Narrative Program(s):WILDLIFE RESOURCES ADMINISTRATI

	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8707	Lottery	Special	Other	Total	General	Federal Fund 8707	Lottery	Special	Other	Total	
Number of FTEs:													
69000 - Other Assets													
OTAS - Other Assets													
8200 - Cntrctr Pmt Cap Asst Pr		2,000,000				2,000,000		0				0	2,000,000
Total for 69000 - Other Assets		2,000,000				2,000,000		0				0	2,000,000
Total for Default		2,000,000				2,000,000		0				0	2,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery	Special			Other		Total Requested	
			2,000,000									2,000,000	

Expenditure Summary:

8707-69000

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

Capital Improvements to rehabilitate the Bowden Fish Hatchery including installation of a recirculating water supply system, proper effluent treatment, spring box rehabilitation, and raceway repairs.

Anticipated cost savings to budget if improvement is approved:

No general revenue is required.

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

Run Date: 08/29/2017

Run Time: 9:05:15 AM

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



Commerce

DIVISION OF NATURAL RESOURCES

Default

Wildlife Resources HF License Priority:7

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

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

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

Run Date: 08/29/2017

Run Time: 9:05:15 AM

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



Commerce

DIVISION OF NATURAL RESOURCES

Default

Wildlife Resources HF License Priority:7

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

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

Expenditure Summary:

3200

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

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

Anticipated cost savings to budget if improvement is approved:

No general revenue is required.

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

Run Date: 09/08/2017

Run Time: 3:08:32 PM

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



Commerce

WEST VIRGINIA DEVELOPMENT OFFICE

BID

BID Personnel Priority:1

Narrative Program(s):DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0256	Federal	Lottery	Special	Other	Total	General Fund 0256	Federal	Lottery	Special	Other	Total	
Number of FTEs:	0					0	10.00					10.00	10.00
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2200 - Peia Fees	0					0	500					500	500
2201 - Personnel Fees	0					0	1,800					1,800	1,800
2202 - Social Security Matching	0					0	53,550					53,550	53,550
2203 - Public Employees Ins	0					0	142,410					142,410	142,410
2207 - Pension And Retirement	0					0	80,500					80,500	80,500
2208 - Wv Opeb Contribution	0					0	21,240					21,240	21,240
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	700,000					700,000	700,000
Total for 00100 - Personal Services And Employee Benefits	0					0	1,000,000					1,000,000	1,000,000
Total for BID	0					0	1,000,000					1,000,000	1,000,000
Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested							
	1,000,000					1,000,000							

Expenditure Summary:

Hire 10 additional staff in Business & Industrial Development and Retention Division to meet with targeted business segments. A comprehensive review of our operations shows we need a minimum of ten additional positions to meet our goals. Our general revenue has been reduced by 58% since FY2012. Efforts to meet the mission to grow jobs and improve communities is impacted negatively by the reduction. This is just one of many initiatives to implement the recommendations of the WEST VIRGINIA FORWARD INITIATIVE which has resulted from the McKinsey Study.

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

Bring additional revenue into the state by attracting more businesses. Every new job created has direct benefit of incremental payroll as well as other positive effects resulting from employment. For each dollar spent on economic development their is an implied return to the state. In just one example, there is an expected \$10.4 billion expected direct economic impact revenue over a 20 year period with a total overall impact of \$20 billion over 20 years.

Anticipated cost savings to budget if improvement is approved:

No direct cost savings although brining businesses and employment into the state would result in lower unemployment costs.

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

Run Date: 09/08/2017

Run Time: 3:08:32 PM

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



Commerce
WEST VIRGINIA DEVELOPMENT OFFICE
BID

BID Targeted Projects Priority:2

Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested
	General Fund 0256	Federal	Lottery	Special	Other	Total	General Fund 0256	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3256 - Grants	0					0	30,000,000					30,000,000	30,000,000
Total for 13000 - Current Expenses	0					0	30,000,000					30,000,000	30,000,000
Total for BID	0					0	30,000,000					30,000,000	30,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	30,000,000											30,000,000	

Expenditure Summary:
Provide funds for site certification, site readiness and strategic property purchases to address the WV FORWARD INITIATIVE which sites several actions in which Development Office should seek additional resources in order to expand investment attraction capabilities. We see increased interest from major companies to locate in our region but inventory of adequate, available and ready sites and buildings are inadequate for the needs.

Anticipated benefits to the program or the effects if improvement is not funded:
Increase revenue associated with new business development as well as personal income tax revenue from new hires. The negative effects of not funding this improvement would be that West Virginia would continue to lag in job growth and opportunity as well as continue to lose population.

Anticipated cost savings to budget if improvement is approved:
No direct cost savings but increased employment should result in less unemployment payments. Each new job created has direct benefit of incremental payroll and additional benefit of funds available for spending (new vehicles, new homes, etc.) as a result of employment. Each dollar spent on economic development creates an implied return to the state.

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

Run Date: 08/28/2017

Run Time: 4:06:50 PM

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



Commerce

DIVISION OF LABOR

Default

Labor Improvement Priority:1

Narrative Program(s):DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 3196	Other	Total	General	Federal	Lottery	Special Fund 3196	Other	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)				0		0				1,075,035		1,075,035	1,075,035
Total for 00100 - Personal Services And Employee Benefits				0		0				1,075,035		1,075,035	1,075,035
Total for Default				0		0				1,075,035		1,075,035	1,075,035
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special		Other		Total Requested
									1,075,035				1,075,035

Expenditure Summary:

To increase personnel services on fund 3196 due to new fees being generated by the Weights and Measures section starting January 2018.

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

If personnel services is increased it would allow the Weights and Measures current employees to be moved from the Contractor Licensing fund to their own fund and to work within their own revenue and expenses.

Anticipated cost savings to budget if improvement is approved:

The cost savings would be that the Weights and Measures section under fund 3196 could potentially move all their employees to their own fund once revenue has been generated and would no longer rely Contractor Licensing fund or a need to request general revenue for the future.

MAPS

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

Run Date: 09/01/2017

Run Time: 9:49:57 AM

State of West Virginia
 vvOASIS Advantage Budgeting
 Improvement Request



Military Affairs & Public Safety Functions

WEST VIRGINIA STATE POLICE

Default

Career Progression & Longevity

Priority:1

Narrative Program(s):LAW ENFORCEMENT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0453	Federal	Lottery	Special	Other	Total	General Fund 0453	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2202 - Social Security Matching	0					0	18,595					18,595	18,595
2205 - Workers Compensation	0					0	1,675					1,675	1,675
2207 - Pension And Retirement	0					0	19,430					19,430	19,430
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	515,704					515,704	515,704
Total for 00100 - Personal Services And Employee Benefits	0					0	555,404					555,404	555,404
09000 - Children's Protection Act													
CUEX - Current Expenses													
3272 - Peia Reserve Transfer	0					0	70					70	70
EMPB - Employee Benefits													
2202 - Social Security Matching	0					0	354					354	354
2205 - Workers Compensation	0					0	40					40	40
2207 - Pension And Retirement	0					0	839					839	839
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	7,000					7,000	7,000
Total for 09000 - Children's Protection Act	0					0	8,303					8,303	8,303
13000 - Current Expenses													
CUEX - Current Expenses													
3272 - Peia Reserve Transfer	0					0	5,158					5,158	5,158
Total for 13000 - Current Expenses	0					0	5,158					5,158	5,158
60500 - Trooper Retirement Fund													
EMPB - Employee Benefits													
2207 - Pension And Retirement	0					0	42,230					42,230	42,230

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

Run Date: 09/01/2017

Run Time: 9:49:57 AM

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



Military Affairs & Public Safety Functions

WEST VIRGINIA STATE POLICE

Default

Career Progression & Longevity

Priority:1

Narrative Program(s):LAW ENFORCEMENT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0453	Federal	Lottery	Special	Other	Total	General Fund 0453	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
Total for 60500 - Trooper Retirement Fund	0					0	42,230					42,230	42,230
74700 - Handgun Administration Expense													
CUEX - Current Expenses													
3272 - Peia Reserve Transfer	0					0	10					10	10
EMPB - Employee Benefits													
2202 - Social Security Matching	0					0	78					78	78
2205 - Workers Compensation	0					0	10					10	10
2207 - Pension And Retirement	0					0	116					116	116
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	1,000					1,000	1,000
Total for 74700 - Handgun Administration Expense	0					0	1,214					1,214	1,214
89800 - Automated Fingerprint Identification System													
CUEX - Current Expenses													
3272 - Peia Reserve Transfer	0					0	30					30	30
EMPB - Employee Benefits													
2202 - Social Security Matching	0					0	234					234	234
2205 - Workers Compensation	0					0	30					30	30
2207 - Pension And Retirement	0					0	348					348	348
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	3,000					3,000	3,000
Total for 89800 - Automated Fingerprint Identification System	0					0	3,642					3,642	3,642

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

Run Date: 09/01/2017

Run Time: 9:49:57 AM

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request



Military Affairs & Public Safety Functions

WEST VIRGINIA STATE POLICE

Default

Career Progression & Longevity

Priority:1

Narrative Program(s):LAW ENFORCEMENT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0453	Federal	Lottery	Special	Other	Total	General Fund 0453	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
Total for Default	0					0	615,951					615,951	615,951
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	615,951												615,951

Expenditure Summary:

See Attached

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

See Attached

Anticipated cost savings to budget if improvement is approved:

See Attached

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

Run Date: 09/01/2017

Run Time: 9:49:57 AM

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



Military Affairs & Public Safety Functions

WEST VIRGINIA STATE POLICE

Default

Restore Equipment Funding

Priority:2

Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested
	General Fund 0453	Federal	Lottery	Special	Other	Total	General Fund 0453	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
55800 - Communications And Other Equipment													
ASST - Assets													
5200 - Office Equipment-Assets	0					0	48,000					48,000	48,000
5201 - Communication Equipment	0					0	100,000					100,000	100,000
5203 - Research And Educational	0					0	50,000					50,000	50,000
5205 - Building Equipment	0					0	100,000					100,000	100,000
5209 - Other Capital Equipment	0					0	200,000					200,000	200,000
5210 - Computer Equipment	0					0	700,000					700,000	700,000
Total for 55800 - Communications And Other Equipment	0					0	1,198,000					1,198,000	1,198,000
Total for Default	0					0	1,198,000					1,198,000	1,198,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	1,198,000												1,198,000

Expenditure Summary:

See Attached

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

See Attached

Anticipated cost savings to budget if improvement is approved:

See Attached

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

Run Date: 09/01/2017

Run Time: 9:49:57 AM

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



Military Affairs & Public Safety Functions

WEST VIRGINIA STATE POLICE

Default

66th Cadet Class **Priority:3**

Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested
	General Fund 0453	Federal	Lottery	Special	Other	Total	General Fund 0453	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2200 - Peia Fees	0					0	2,500					2,500	2,500
2202 - Social Security Matching	0					0	28,432					28,432	28,432
2203 - Public Employees Ins	0					0	462,120					462,120	462,120
2207 - Pension And Retirement	0					0	259,145					259,145	259,145
2208 - Wv Opeb Contribution	0					0	106,200					106,200	106,200
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	1,890,034					1,890,034	1,890,034
1203 - Overtime	0					0	70,800					70,800	70,800
Total for 00100 - Personal Services And Employee Benefits	0					0	2,819,231					2,819,231	2,819,231
13000 - Current Expenses													
CUEX - Current Expenses													
3200 - Office Expenses	0					0	12,500					12,500	12,500
3206 - Contractual Services	0					0	22,500					22,500	22,500
3220 - Food Products	0					0	86,250					86,250	86,250
3221 - Supplies-Clothing	0					0	268,272					268,272	268,272
3224 - Advertising & Promotional	0					0	10,000					10,000	10,000
3225 - Vehicle Operating Exp	0					0	20,000					20,000	20,000
3241 - Miscellaneous	0					0	40,000					40,000	40,000
3272 - Peia Reserve Transfer	0					0	20,629					20,629	20,629
Total for 13000 - Current Expenses	0					0	480,151					480,151	480,151

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Run Date: 09/01/2017

Run Time: 9:49:57 AM

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request



Military Affairs & Public Safety Functions

WEST VIRGINIA STATE POLICE

Default

66th Cadet Class Priority:3

Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested
	General Fund 0453	Federal	Lottery	Special	Other	Total	General Fund 0453	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
Total for Default	0					0	3,299,382					3,299,382	3,299,382
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery	Special			Other			Total Requested
	3,299,382												3,299,382

Expenditure Summary:

See Attached

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

See Attached

Anticipated cost savings to budget if improvement is approved:

See Attached

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

Run Date: 09/01/2017

Run Time: 9:49:57 AM

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



Military Affairs & Public Safety Functions

WEST VIRGINIA STATE POLICE

Default

AFIS System Upgrades

Priority:4

Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested
	General Fund 0453	Federal	Lottery	Special	Other	Total	General Fund 0453	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
89800 - Automated Fingerprint Identification System													
OTAS - Other Assets													
8203 - Computer Software	2,419,037					2,419,037	0					0	2,419,037
Total for 89800 - Automated Fingerprint Identification System	2,419,037					2,419,037	0					0	2,419,037
Total for Default	2,419,037					2,419,037	0					0	2,419,037
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	2,419,037												2,419,037

Expenditure Summary:

See Attached

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

See Attached

Anticipated cost savings to budget if improvement is approved:

See Attached

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

Run Date: 09/01/2017

Run Time: 9:49:57 AM

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



Military Affairs & Public Safety Functions

WEST VIRGINIA STATE POLICE

Default

6516 Spending Authority Surplus Real Property

Priority:5

Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 6516	Other	Total	General	Federal	Lottery	Special Fund 6516	Other	Total	
Number of FTEs:													
25800 - Buildings													
BLDG - Buildings													
7402 - Building Purchases				0		0				578,798		578,798	578,798
Total for 25800 - Buildings				0		0				578,798		578,798	578,798
Total for Default				0		0				578,798		578,798	578,798
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
							578,798				578,798		

Expenditure Summary:

See Attached

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

See Attached

Anticipated cost savings to budget if improvement is approved:

See Attached

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

Run Date: 09/01/2017

Run Time: 9:49:57 AM

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



Military Affairs & Public Safety Functions

WEST VIRGINIA STATE POLICE

Default

6511 Spending Authority Laboratory Fund

Priority:6

Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 6511	Other	Total	General	Federal	Lottery	Special Fund 6511	Other	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2202 - Social Security Matching				0		0				6,419		6,419	6,419
2207 - Pension And Retirement				0		0				9,651		9,651	9,651
PRSV - Personal Services													
1203 - Overtime				0		0				83,930		83,930	83,930
Total for 00100 - Personal Services And Employee Benefits				0		0				100,000		100,000	100,000
06400 - Repairs And Alterations													
REAL - Repairs & Alterations													
6102 - Resrch/Ed & Med Eqpt Repa				0		0				5,000		5,000	5,000
Total for 06400 - Repairs And Alterations				0		0				5,000		5,000	5,000
07000 - Equipment													
ASST - Assets													
5209 - Other Capital Equipment				0		0				45,000		45,000	45,000
Total for 07000 - Equipment				0		0				45,000		45,000	45,000
13000 - Current Expenses													
CUEX - Current Expenses													
3200 - Office Expenses				0		0				5,000		5,000	5,000
3226 - Supplies-Research				0		0				45,000		45,000	45,000
3229 - Routine Maint Contracts				0		0				5,000		5,000	5,000
3241 - Miscellaneous				0		0				5,000		5,000	5,000
3252 - Misc Equipment Purchases				0		0				30,000		30,000	30,000
Total for 13000 - Current Expenses				0		0				90,000		90,000	90,000

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

Run Date: 09/01/2017

Run Time: 9:49:57 AM

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request



Military Affairs & Public Safety Functions

WEST VIRGINIA STATE POLICE

Default

6511 Spending Authority Laboratory Fund

Priority:6

Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 6511	Other	Total	General	Federal	Lottery	Special Fund 6511	Other	Total	
Number of FTEs:													
Total for Default				0		0				240,000		240,000	240,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
							240,000						240,000

Expenditure Summary:

See Attached

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

See Attached

Anticipated cost savings to budget if improvement is approved:

See Attached

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

Run Date: 08/31/2017

Run Time: 2:59:36 PM

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



Military Affairs & Public Safety Functions

DIVISION OF JUVENILE SERVICES

Default

ar4_DJS Operating Priority:1

Narrative Program(s):DEFAULT

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

Expenditure Summary:

Not enough appropriated for our BRIM quarterly payments only appropriated 108,380, premium is 235252
We have a shortage on workers comp we have 265,000 appropriated to pay it our premium is 576258

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

Ability to pay the quarterly payments in full and not have to take money from the facilities.

Anticipated cost savings to budget if improvement is approved:

N/A

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

Run Date: 08/31/2017

Run Time: 2:59:36 PM

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



Military Affairs & Public Safety Functions

DIVISION OF JUVENILE SERVICES

Default

Ar4_DJS Maintenance

Priority:2

Narrative Program(s):JUVENILE CENTE

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

Expenditure Summary:

Many of the DJS facilities roofs and HVAC units are at the end of their useful life. DJS needs to do multiple replacements to insure that we do not have any damage to buildings or equipment. Needs reappropriation language inserted due to the time frame needed to complete projects.

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

Will keep the facilities from having property damage and cut down on the costs of the HVAC repairs and maintenance

Anticipated cost savings to budget if improvement is approved:

NO BRIM claims due to water damage or faulty equipment.
NO issues with residents due to no heat or A/C
Also save on the amount of repairs that are constantly being paid out to handle the issues with the HVAC and roofs.

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

Run Date: 08/31/2017

Run Time: 5:23:36 PM

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



Military Affairs & Public Safety Functions

PAROLE BOARD

PAROLE BOARD

Parole Board Priority:1

Narrative Program(s):DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0440	Federal	Lottery	Special	Other	Total	General Fund 0440	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2200 - Peia Fees	0					0	2,500					2,500	2,500
2202 - Social Security Matching	0					0	2,000					2,000	2,000
2205 - Workers Compensation	0					0	1,000					1,000	1,000
2207 - Pension And Retirement	0					0	4,000					4,000	4,000
2208 - Wv Opeb Contribution	0					0	3,500					3,500	3,500
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	35,000					35,000	35,000
Total for 00100 - Personal Services And Employee Benefits	0					0	48,000					48,000	48,000

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

Run Date: 08/31/2017

Run Time: 5:23:36 PM

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



Military Affairs & Public Safety Functions

PAROLE BOARD

PAROLE BOARD

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

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

Expenditure Summary:

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

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

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

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

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

Anticipated cost savings to budget if improvement is approved:

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

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

Run Date: 08/31/2017

Run Time: 5:23:36 PM

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



Military Affairs & Public Safety Functions

PAROLE BOARD

PAROLE BOARD

Parole Board AR4

Priority:2

Narrative Program(s):

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

Expenditure Summary:

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

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

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

Anticipated cost savings to budget if improvement is approved:

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

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

Run Date: 08/31/2017

Run Time: 5:23:36 PM

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



Military Affairs & Public Safety Functions

PAROLE BOARD

PAROLE BOARD

Parole Board Priority:3

Narrative Program(s):

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

Expenditure Summary:

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

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

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

Anticipated cost savings to budget if improvement is approved:

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

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

Run Date: 08/31/2017

Run Time: 5:23:36 PM

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



Military Affairs & Public Safety Functions

PAROLE BOARD

PAROLE BOARD

Parole Board Priority:4

Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested
	General Fund 0440	Federal	Lottery	Special	Other	Total	General Fund 0440	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
91300 - Brim Premium													
CUEX - Current Expenses													
3219 - Fire/Auto/Bond/ & Othr In	0					0	10,724					10,724	10,724
Total for 91300 - Brim Premium	0					0	10,724					10,724	10,724
Total for PAROLE BOARD	0					0	10,724					10,724	10,724
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	10,724										10,724		

Expenditure Summary:

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

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

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

Anticipated cost savings to budget if improvement is approved:

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

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

Run Date: 08/31/2017

Run Time: 5:23:36 PM

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



Military Affairs & Public Safety Functions

PAROLE BOARD

PAROLE BOARD

Parole Board Priority:5

Narrative Program(s):

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

Expenditure Summary:

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

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

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

Anticipated cost savings to budget if improvement is approved:

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

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

Run Date: 08/30/2017

Run Time: 10:37:39 AM

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



Military Affairs & Public Safety Functions

DIVISION OF PROTECTIVE SERVICES

DIVISION OF PROTECTIVE SERVICES

DPS-Operational Expenses

Priority:1

Narrative Program(s):DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0585	Federal	Lottery	Special	Other	Total	General Fund 0585	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3221 - Supplies-Clothing	0					0	25,000					25,000	25,000
3241 - Miscellaneous	0					0	25,000					25,000	25,000
3242 - Training & Dev - In State	0					0	10,000					10,000	10,000
3248 - Computer Equipment	0					0	50,000					50,000	50,000
3252 - Misc Equipment Purchases	0					0	40,000					40,000	40,000
Total for 13000 - Current Expenses	0					0	150,000					150,000	150,000

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

Run Date: 08/30/2017

Run Time: 10:37:39 AM

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



Military Affairs & Public Safety Functions

DIVISION OF PROTECTIVE SERVICES

DIVISION OF PROTECTIVE SERVICES

DPS-Operational Expenses

Priority:1

Narrative Program(s):DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0585	Federal	Lottery	Special	Other	Total	General Fund 0585	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
Total for DIVISION OF PROTECTIVE SERVICES	0					0	150,000					150,000	150,000
Total Requested (One-Time+On-Going) by Fund Class		General	Federal	Lottery	Special	Other	Total Requested						
		150,000											150,000

Expenditure Summary:

Current Expenses \$150,000

This improvement is necessary to meet the deficits experienced in the FY 2015, FY 2016, and FY 2017 budget years. DPS had to utilize re-appropriated monies intended for upgrades and security enhancements to meet operational expenses.

FY 2017 \$91,527

FY 2016 \$125,000

FY 2015 \$86,000

As mentioned above DPS provides some type of security at 25 state office buildings besides the State Capitol Building. Some of the agencies housed in these buildings assist with expenses associated with maintaining security systems and some don't. DPS makes every effort to maintain the security at these facilities without dedicated funding for the same. The security systems utilized by DPS on the Capitol complex system, except for the actual Command Center, are aging and nearing end of life. DPS has no dedicated funding for a maintenance contract and attempts to repair and replace equipment from our current expense appropriation. However, with the expenses needed to efficiently operate the agency, it is extremely difficult to maintain our existing security systems, which is the reason for this improvement request.

Further, on July 1, 2017 DPS became responsible for the Security of the Culture Center (CC), which upon assuming these added responsibilities, immediately reviewed their existing security systems. Upon review we learned that their systems were less than adequate and lacked door control, closed circuit television, and duress alarm capabilities. The review disclosed the need for immediate security attention, but again funding is less than adequate to support the needed upgrade and repair. Further, DPS is not seeking state of the art security, but a system that will assist DPS, in providing a safe environment for those who work and visit the Culture Center and provide us the ability to monitor and review the same. The Culture Center also has no CCTV coverage in the Bus Loop or on its Plaza Deck.

As part of the responsibility of the Culture Center five (5) FTE's were transferred to DPS. The Divisions Personal Services and Employee Benefits appropriation for FY 2018 was increased by approximately \$145,000, with these transfers, but was approximately \$20,000 less than what was actually necessary to fully fund the same. Additionally, no appropriation was provided for overtime, equipment, or uniforms, which enhances our struggle to maintain our operational needs with the existing shortfall in our current expense appropriation.

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

None

Anticipated cost savings to budget if improvement is approved:

The ability to continue to operate our front office operations in support of our Police Officers and Command Center Civilians.

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

Run Date: 08/30/2017

Run Time: 10:37:39 AM

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



Military Affairs & Public Safety Functions

DIVISION OF PROTECTIVE SERVICES

DIVISION OF PROTECTIVE SERVICES

DPS-Systems Maintenance

Priority:2

Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested
	General Fund 0585	Federal	Lottery	Special	Other	Total	General Fund 0585	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3229 - Routine Maint Contracts	0					0	150,000					150,000	150,000
Total for 13000 - Current Expenses	0					0	150,000					150,000	150,000
Total for DIVISION OF PROTECTIVE SERVICES	0					0	150,000					150,000	150,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	150,000												150,000

Expenditure Summary:

This request is necessary in order to allow the agency to provide fixed cost maintenance contract for the security systems at the Capitol Complex and in the newly upgraded Command Center.

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

Affected.

Anticipated cost savings to budget if improvement is approved:

A fixed cost maintenance contract will allow the Division to more effectively maintain our electronic security infrastructure. The cost of a maintenance contract will be more cost effective for the agency and state versus the per hour/per work order call-out. Monthly pricing guarantees are part of a maintenance agreement.

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

Run Date: 08/30/2017

Run Time: 5:01:05 PM

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



Military Affairs & Public Safety Functions

FIRE COMMISSION

FIRE COMMISSION

STATE FIRE COMMISSION

Priority:1

Narrative Program(s):FIRE MARSHAL FEES

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 6152	Other	Total	General	Federal	Lottery	Special Fund 6152	Other	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)				0		0				200,000		200,000	200,000
Total for 00100 - Personal Services And Employee Benefits				0		0				200,000		200,000	200,000
Total for FIRE COMMISSION				0		0				200,000		200,000	200,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special		Other		Total Requested
									200,000				200,000

Expenditure Summary:

WE HOPE TO INCREASE PERSONAL SERVICES IN ORDER TO START A MERIT INCREASE PROGRAM BASED EMPLOYEE'S EPAS.

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

IT WILL HELP WITH RETENTION OF TRAINED AND EXPERIENCED EMPLOYEES.

Anticipated cost savings to budget if improvement is approved:

IT WILL SAVE MONEY IN THE LONG RUN BY KEEPING TRAINED EXPERIENCED EMPLOYEES INSTEAD OF HIRING NEW EMPLOYEES AND TRAINING THEM AND SPENDING MAN HOURS AND DOLLARS ON HR TRANSACTIONS, STAFFING REQUESTS, INTERVIEWS, BACK GROUND CHECKS, PSCHOLOGICAL EXAMS, DRUG SCREENS, ETC.

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

Run Date: 08/30/2017

Run Time: 11:22:55 AM

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



Military Affairs & Public Safety Functions

HOMELAND SECURITY AND EMERGENCY MANAGEMENT

HOMELAND SECURITY & EMERGENCY MANAGEMENT

dhsem Priority:1

Narrative Program(s):DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 6208	Other	Total	General	Federal	Lottery	Special Fund 6208	Other	Total	
Number of FTEs:													
09900 - Unclassified													
CUEX - Current Expenses													
3207 - Professional Services				600,000		600,000				0		0	600,000
Total for 09900 - Unclassified				600,000		600,000				0		0	600,000
Total for HOMELAND SECURITY & EMERGENCY MANAGEMENT				600,000		600,000				0		0	600,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
							600,000				600,000		

Expenditure Summary:

This is a new fund due to Legislative HB 2759 passed to move a section of Department of Health and Human Resources employees to Division of Homeland Security and Emergency Management in FY2018. The original fund 6207 will close out for the same amount within the AR2.

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

Benefits are to keep the Weather Towers in WV working for warnings for the communities of the state.

Anticipated cost savings to budget if improvement is approved:

These employees are Interoperable Radio Program which combines both programs to one program

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

Run Date: 10/19/2017

Run Time: 3:55:40 PM

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



Military Affairs & Public Safety Functions

ADJUTANT GENERAL

ADJUTANT GENERAL

National Guard Education

Priority:1

Narrative Program(s):ADJUTANT GENERAL

	One-Time Request						On-Going Request						Total Requested
	General Fund 0433	Federal	Lottery	Special	Other	Total	General Fund 0433	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
23200 - College Education Fund													
CUEX - Current Expenses													
3256 - Grants	0					0	500,000					500,000	500,000
Total for 23200 - College Education Fund	0					0	500,000					500,000	500,000
Total for ADJUTANT GENERAL	0					0	500,000					500,000	500,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	500,000												500,000

Expenditure Summary:

Due to budget cuts, we have reduced the National Guard College Education Fund from \$4.5 million to \$4 million. The National Guard Education Fund is authorized in West Virginia Code 15-1B-21

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

With the rising cost of state tuition, we are unable to provide enough funds to cover the full amount of each National Guard members' tuition. The National Guard College Education funds are essential to the West Virginia National Guard recruitment efforts and our ability to maintain the required National Guard strength to receive federal funding. If this improvement is not approved, funds provided to each National Guard member may need to be reduced or applications from National Guard members may be denied due to funds being unavailable.

Anticipated cost savings to budget if improvement is approved:

none

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

Run Date: 10/19/2017

Run Time: 3:55:40 PM

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



Military Affairs & Public Safety Functions

ADJUTANT GENERAL

ADJUTANT GENERAL

Armory Board Transfer

Priority:2

Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested	
	General Fund 0433	Federal	Lottery	Special	Other	Total	General Fund 0433	Federal	Lottery	Special	Other	Total		
Number of FTEs:														
70015 - Armory Board Transfer														
CUEX - Current Expenses														
3270 - Fund Transfers	0					0	682,445						682,445	682,445
Total for 70015 - Armory Board Transfer	0					0	682,445						682,445	682,445
Total for ADJUTANT GENERAL	0					0	682,445						682,445	682,445
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested			
	682,445										682,445			

Expenditure Summary:

Due to budget cuts, we have reduced the amount we transfer to Armory Board Fund 6101 to cover operations and maintenance costs of our facilities located throughout the state. This is authorized by language in the Budget Bill and West Virginia Code 6-6

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

These funds will be used for the following projects at our facilities:

- Roof replacement at Point Pleasant Armory
- Fence replacement at Buckhannon and Clarksburg Armories
- HVAC repair at Marshall County facility
- Design of water and sewage emergency backup systems at Charleston and Camp Dawson

Anticipated cost savings to budget if improvement is approved:

If this improvement is approved, we will save on utility costs and additional maintenance cost for short term repairs.

Improvement Level 1

- Expenditure Summary

This requested appropriation improvement will provide West Virginia State Police (WVSP) sworn members a career progression salary and longevity increase and WVSP civilian employees a longevity increase. **This appropriation is mandated by West Virginia Code §15-2-5(a), §15-2-5(e) and §15-2-7(i).**

§15-2-5. Career progression system; salaries; exclusion from wages and hour law, with supplemental payment; bond; leave time for members called to duty in guard or reserves.

§15-2-5(a) The superintendent shall establish within the West Virginia State Police a system to provide for: The promotion of members to the supervisory ranks of sergeant, first sergeant, second lieutenant and first lieutenant; the classification of nonsupervisory members within the field operations force to the ranks of trooper, senior trooper, trooper first class or corporal; the classification of members assigned to the forensic laboratory as criminalist I-VII; and the temporary reclassification of members assigned to administrative duties as administrative support specialist I-VIII.

§15-2-5(e) Each member of the West Virginia State Police whose salary is fixed and specified pursuant to this section shall receive, and is entitled to, an increase in salary over that set forth in subsection (d) of this section for grade in rank, based on length of service, including that service served before and after the effective date of this section with the West Virginia State Police as follows: At the end of two years of service with the West Virginia State Police, the member shall receive a salary increase of \$500 to be effective during his or her next year of service and a like increase at yearly intervals thereafter, with the increases to be cumulative.

§15-2-7(i) After June 30, 2014, West Virginia State Police civilian employees with a minimum of one year service shall receive an annual longevity salary increase equal to \$500. The increases in salary provided by this subsection are in addition to any other increases to which the civilian employees might otherwise be entitled.

The cost of this improvement level is \$555,404 – Personal Services, 0453-00100; \$8,303 – Children's Protection Act, 0453-09000; \$5,158 – Current Expenses, 0453-13000; \$42,230 – Trooper Retirement Fund, 0453-60500; \$1,214 – Handgun Administration Expense, 0453-74700; \$3,642 – Automated Fingerprint ID System, 0453-89800; for a grand total of **\$615,951**.

- Anticipated Cost Savings

None.

- Anticipated Benefit

Compliance with West Virginia State Code

Restore previous equipment funding level.

Improvement Level 2

- **Expenditure Summary**

As set forth in West Virginia Code, the West Virginia State Police (WVSP) has a defined mission of statewide enforcement of criminal and traffic laws with emphasis on providing basic enforcement and citizen protection from criminal depredation throughout the state and maintaining the safety of the state's public streets, roads and highways. In order to accomplish this mission, a significant amount of monies must be expended on infrastructure, specialized and trade equipment. The equipment funding provided to the WVSP must cover costs of weapons, protective gear, computers and related infrastructure, radios, RADAR units, office equipment, and facility equipment for approximately 84 separate facilities.

Historically, the West Virginia State Police has expended approximately \$800,000 per fiscal year to meet the basic needs of the Agency. The funding level for Fiscal Year 2016 and prior years was \$1,268,968. While level funding was reduced to \$70,968 in FY 2017, which is the same for FY 2018. Since this funding line is a re-appropriated account, the WVSP holds funding in reserve in order to make larger equipment purchases without compromising annual equipment needs. While the previous level funding allowed the Agency to meet only basic equipment needs, there was no funding available to improve the equipment necessities of a law enforcement agency responsible for the above stated mission.

The cost of this improvement level is **\$1,198,000** to restore 0453-55800 Equipment to previous levels.

- **Anticipated Cost Savings**

None

- **Anticipated Benefit**

The restoration of equipment line funding to the budget of the West Virginia State Police will allow the support and continuation of current equipment levels and provide the ability to meet the basic equipment needs of the Agency.

Improvement Level 3

- Expenditure Summary

This appropriation improvement would restore the 29 sworn member positions for the West Virginia State Police (WVSP) that were turned in to meet the Budget Reduction for Fiscal Year 2017 and restore the 21 sworn member positions for the West Virginia State Police (WVSP) that were turned in to meet the Budget Reduction for Fiscal Year 2018. During Fiscal Year 2016, the WVSP was funded for 696 sworn member positions. Currently, the maximum number of sworn positions stands at 646.

West Virginia Code §15-2-12(a) states, *“The West Virginia State Police shall have the mission of statewide enforcement of criminal and traffic laws with emphasis on providing basic enforcement and citizen protection from criminal depredation throughout the state and maintaining the safety of the state’s public streets, roads and highways.”* As West Virginia’s statewide law enforcement agency, the WVSP is charged with the responsibility of general and special law enforcement and criminal investigation services with concentration in rural, unincorporated areas of the state. Sworn members conduct traffic enforcement for both unincorporated areas and interstate highways, and provide security and police services throughout the state for many athletic events, fairs, and festivals.

In many areas of the State, county commissioners have reduced the sheriff department’s staff in order to balance their budgets. The WVSP has transferred troopers in these areas to maintain adequate coverage for the citizens of West Virginia. However, the agency’s reduction of 50 sworn positions has created staffing shortages at several facilities in order to provide adequate police services in absence of county officers.

Furthermore, the current state of our society has heightened the awareness of safety for all law enforcement. As the number of terroristic threats, both domestic and globally, continue to rise as well as the need to respond to natural disasters, such as the flood of June 2016 and public protest events, the 50 positions would allow the WVSP to adequately respond while maintaining order around the state.

Currently, the WVSP has 18 vacant, funded, sworn member positions. The addition of 50 positions would allow the WVSP to begin screening applicants the 66th Cadet Classes. It is imperative to maintain an adequate number of troopers to provide basic protection for the citizens of West Virginia and maintain a safe environment for our troopers. The next class eligible for retirement in January 2019 has 21 members. The cadet testing, hiring and academy process takes approximately **one year** before the troopers are ready

Funding for the 66th Cadet Class

for assignment; therefore, it is imperative that the testing process start promptly. The last cadet class graduated in 2015.

The cost of the improvement level is:

0453-00100, Personal Services -	\$2,580,714;
0453-60500, Trooper Retirement -	\$ 259,145;
0453-13000, Current Expense -	<u>\$ 459,523;</u>
GRAND TOTAL =	<u>\$3,299,282</u>

- Anticipated Cost Savings

None.

- Anticipated Benefit

Provide basic enforcement and citizen protection from criminal depredation throughout the state and maintain the safety of the state's public streets, roads and highways.

Improvement Level 4

- **Expenditure Summary**

This requested appropriation improvement will allow the West Virginia State Police (WVSP) to implement upgrades to the Automated Fingerprint Identification System (AFIS) servers and software.

The WVSP maintains the State Criminal Identification Bureau (CIB). All fingerprints for the state of West Virginia are submitted to AFIS for processing to create and maintain a state fingerprint repository that is available for **all** law enforcement and submission to the FBI. CIB receives approximately 150,000 Livescan submissions each year, collectively, from the WVSP, county and municipal law enforcement organizations, West Virginia State Fire Marshals, West Virginia Supreme Court, and the Division of Corrections. In July of 2007, the FBI replaced the Integrated Automated Fingerprint Identification System (IAFIS) with the new Next Generation Identification (NGI) system. In 2008, the WVSP purchased the AFIS system to meet the frequently changing standards and security requirements of the FBI. The WVSP integrated several new features into AFIS when it was installed, however, the system must be upgraded to meet the current requirements of NGI and replace the aging hardware. Using our current outdated software, the examination process by our Latent Print Examiners in the Forensic Laboratory is often labor intensive due to the 30% threshold (only 30% of the FBI database can be searched at any time), which was the restriction the FBI placed on all users when their software was originally developed 9 years ago. This means we often have to conduct two, three, or four separate searches of a single latent print to get full coverage of the database. With the upgraded software, we could search 100% of the database with a single search. Additionally, we have had latent fingerprint matches in the FBI database that were missed in the local database because of newer algorithms and technological advancements that the FBI's upgrade involved. There is no question that our inability to search latent palm prints through the FBI database has led to potential matches going undiscovered and missed opportunities may have been instrumental in a crime not getting resolved.

The Criminal Identification Bureau also oversees the applicant fingerprint process for all of West Virginia. The Biometric Section receives approximately 80,000 applicant fingerprint submissions each year from state agencies, including, Lottery, DHHR, and Department of Education for background checks. Job placement and licenses are dependent on the AFIS system and without the AFIS upgrade, background checks would stop being an automated process and go back to a 9 month wait for fingerprint card submissions. The State Police registers and monitors the movement of over 5000 sex offenders while processing over 15,000 transactions annually through the system.

AFIS software needs to be upgraded to meet the current requirements of the Federal Bureau of Investigation's Next Generation Identification (NGI) system. The costs associated with the upgrade are \$2,419,037 and currently the WVSP has \$355,175 budgeted for maintenance costs.

In summary, the requested appropriation would allow the WVSP to maintain functionality and remain current with FBI standards and security requirements associated with NGI.

Maintain Automated Fingerprint Identification System

The **net** cost of this improvement level for FY 2019 is **\$2,419,037** Automated Fingerprint ID System, 0453-89800, with varying cost through FY 2025.

- Anticipated Cost Savings
None

- Anticipated Benefit

AFIS is entering its twelfth year since inception. Typically technological advancements occur every five years and the current system is well beyond its end of life cycle. The biometric system electronically scans and stores fingerprints of persons arrested, sex offenders, and WVSP employees. To adequately maintain the system, upgrades are necessary. Should the AFIS software and hardware not be upgraded, the system will eventually fail and West Virginia will return to utilizing fingerprint cards — ink and scanning each set of prints into a less than adequate system.

Improvement Level 5

- Expenditure Summary

This appropriation improvement would allow for an increase in special revenue Fund 6516, Surplus Real Property Proceeds Fund in the amount of \$578,798. This requested increase would allow the West Virginia State Police (WVSP) to utilize funds for the purchase of the new Troop 1 Headquarters built in Fairmont, West Virginia. Funds would be deposited in this account from the proceeds of vacated properties being sold.

This improvement level request will change the total spending authority for all 6516 appropriations from \$522,202 to **\$1,101,000**. The increased spending would increase the Buildings Appropriation (6516-25800) from \$443,980 to \$1,022,778.

- Anticipated Cost Savings

Utilizing Special Revenue funds instead of General Revenue funds

- Anticipated Benefit

Utilizing Special Revenue funds instead of General Revenue funds to apply toward the purchase price of Troop 1 Headquarters in Fairmont, West Virginia.

Improvement Level 6

- Expenditure Summary

This Improvement Level will establish appropriations for newly created State Police Forensic Laboratory Fund 6511, formerly Non-Appropriated Fund 6510 (FY18). This Fund was created by the passage of House Bill 2980 during the 2017 Regular Legislative Session. Funds are received by fees imposed in certain civil actions that include two or more named defendants at \$15 per defendant. Expenditures are authorized for the operations of the State Police Forensic Laboratory.

Appropriations are requested for **\$240,000** as follows:

6511-00100	\$100,000
6511-06400	\$ 5,000
6511-13000	\$ 90,000
6511-07000	<u>\$ 45,000</u>
Total	\$240,000

- Anticipated Cost Savings

Utilize Special Revenue funds instead of General Revenue funds

- Anticipated Benefit

To reduce the burden on State Police General Revenue Funds for the State Police Forensic Laboratory.

EDUCATION AND THE ARTS

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

Run Date: 09/01/2017

Run Time: 5:31:11 PM

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



Education & The Arts

DIVISION OF CULTURE AND HISTORY

Default

RESTORE PERSONAL SERVICES

Priority:1

Narrative Program(s):DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0293	Federal	Lottery	Special	Other	Total	General Fund 0293	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2200 - Peia Fees	0					0	450					450	450
2201 - Personnel Fees	0					0	2,250					2,250	2,250
2202 - Social Security Matching	0					0	21,616					21,616	21,616
2203 - Public Employees Ins	0					0	25,490					25,490	25,490
2205 - Workers Compensation	0					0	4,235					4,235	4,235
2207 - Pension And Retirement	0					0	26,688					26,688	26,688
2208 - Wv Opeb Contribution	0					0	10,620					10,620	10,620
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduct)	0					0	241,604					241,604	241,604
1201 - Pers Serv Temp Pos(W/O Pr Deduct)	0					0	40,000					40,000	40,000
1206 - Annual Increment	0					0	960					960	960
Total for 00100 - Personal Services And Employee Benefits	0					0	373,913					373,913	373,913

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

Run Date: 09/01/2017

Run Time: 5:31:11 PM

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request



Education & The Arts

DIVISION OF CULTURE AND HISTORY

Default

RESTORE PERSONAL SERVICES

Priority:1

Narrative Program(s):DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0293	Federal	Lottery	Special	Other	Total	General Fund 0293	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
Total for Default	0					0	373,913					373,913	373,913
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	373,913										373,913		

Expenditure Summary:

IN FISCAL YEAR 2018 WVDCH TOOK A CUT OF \$688725 IN PERSONAL SERVICES AND BENEFITS. THE DIVISION PREPARED FOR A CUT AND GAVE UP 5 POSITIONS. THE CUT THAT WAS TAKEN WAS MUCH GREATER THAN ANTICIPATED AND FORCED US TO MOVE FTE'S FROM GENERAL REVENUE TO OUR CULTURAL FACILITIES FUNDING TO AVOID LAYOFFS.

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

WITHOUT THIS IMPROVEMENT WVDCH WILL HAVE TO CONTINUE FUNDING NUMEROUS POSITIONS OUT OF CULTURAL FACILITIES FUNDS WHICH WILL BE DETREMENTAL TO ALL FACILITIES UNDER WVDCH. THESE FUNDS ARE INTENDED TO BE USED TO CONTINUALLY IMPROVE UPON THE FACILITIES AND KEEP OUR MUSEUMS UP TO DATE WITH CAPITOL IMPROVEMENTS AND GENERAL MAINTENANCE OF THE CULTURE CENTER AND MUSUEMS.

Anticipated cost savings to budget if improvement is approved:

IF WVDCH CAN HAVE OUR PERSONAL SERVICES AND BENEFITS INCREASED WE CAN PLACE POSITIONS BACK ON GENERAL REVENUE, WHERE THEY BELONG, AND CONTINUE USING OUR CULTURAL FACILITIES FUNDING AS INTENDED, FOR CAPITAL IMPROVEMENTS AND GENERAL MAINTENANCE OF OUR MUSUEM AND FOUR SITES THAT BELONG TO CULTURE AND HISTORY.

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

Run Date: 09/01/2017

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



Education & The Arts

DIVISION OF CULTURE AND HISTORY

Default

LOTTERY FUNDS Priority:2

Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery Fund 3534	Special	Other	Total	General	Federal	Lottery Fund 3534	Special	Other	Total	
Number of FTEs:													
31100 - Historic Preservation Grants													
CUEX - Current Expenses													
3256 - Grants			0			0			73,686			73,686	73,686
Total for 31100 - Historic Preservation Grants			0			0			73,686			73,686	73,686
62400 - Grants For Competitive Arts Program													
CUEX - Current Expenses													
3256 - Grants			0			0			145,200			145,200	145,200
Total for 62400 - Grants For Competitive Arts Program			0			0			145,200			145,200	145,200
Total for Default			0			0			218,886			218,886	218,886
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special		Other		Total Requested	
						218,886						218,886	

Expenditure Summary:

LOTTERY FUNDS ARE USED TO SUPPORT THE STATE MATCH FOR FEDERAL GRANTS RECIEVED BY WVDCH FOR OUR COMPETIVE ARTS PROGRAM AND OUR HISTORIC PRESERVATION PROGRAM.

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

NOT FUNDING THESE PROGRAMS COULD MEAN LOSS OF FEDERAL FUNDING.

Anticipated cost savings to budget if improvement is approved:

IF THE IMPROVEMENT IS APPROVED WVDCH WILL BE ABLE TO KEEP OUR FEDERAL FUNDS.

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

Run Date: 09/01/2017

Run Time: 2:34:07 PM

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



Education & The Arts
LIBRARY COMMISSION
GRANTS TO LIBRARIES

Services to Libraries Priority:1

Narrative Program(s):ADMINISTRATIVE SERVICES

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery Fund 3559	Special	Other	Total	General	Federal	Lottery Fund 3559	Special	Other	Total	
Number of FTEs:													
18000 - Services To Libraries													
CUEX - Current Expenses													
3256 - Grants			0			0			141,050			141,050	141,050
Total for 18000 - Services To Libraries			0			0			141,050			141,050	141,050
Total for GRANTS TO LIBRARIES			0			0			141,050			141,050	141,050
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
					141,050						141,050		

Expenditure Summary:
The Library Commission is seeking to increase the Services to Libraries line item in its Lottery Education Fund appropriation from \$550,000 to \$691,050. This increase will enable the Library Commission to meet the goal of providing each Service Center library a grant equal to 20% of the total amount of state Grants to Libraries (also known as Grants-in-Aid, or GIA) allocated for the Affiliate libraries assigned to it by the Library Commission. The current allocation, linked with increases in population and per capita GIA only permits a 16% grant. Service Centers provide critical assistance in implementing and monitoring Library Commission services and programs and in enhancing public library services statewide.

Anticipated benefits to the program or the effects if improvement is not funded:
With additional funding, Service Center libraries can provided additional services and assistance to smaller libraries that will enhance library service provided to more rural and under-served areas.

Anticipated cost savings to budget if improvement is approved:
The agency budget would not see an immediate cost-savings. However, if Service Center libraries are able to provide additional services to Affiliate libraries, this would free-up WVLC staff to provide additional programming that it is currently unable to do. In addition, the 13 Service Center, that often invest local funds to serve Affiliate needs, would see a cost-savings.

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

Run Date: 09/01/2017

Run Time: 10:23:00 AM

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



Higher Education Policy Commission
HIGHER EDUCATION POLICY COMMISSION - ADMINISTRATIVE
ADMINISTRATION

Substitute Funding for Institutional Assessments Priority:1

Narrative Program(s):DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0589	Federal	Lottery	Special	Other	Total	General Fund 0589	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
NEWAP - NEW APPROPRIATION													
CUEX - Current Expenses													
3241 - Miscellaneous	0					0	4,700,000					4,700,000	4,700,000
Total for NEWAP - NEW APPROPRIATION	0					0	4,700,000					4,700,000	4,700,000
Total for ADMINISTRATION	0					0	4,700,000					4,700,000	4,700,000

Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested
	4,700,000					4,700,000

Expenditure Summary:
This funding request is for a replacement funding source for the HEPC HERA funds. In previous years, the West Code 18B-10-2 allowed the HEPC to assess the public higher education institutions for funds that would be used for general operating expenses and fund statewide programs. The HERA funds were also used to offset the impact of tuition increases by allocating part of the assessment to the Higher Education Grant Program.
House Bill 2815 passed April 8, 2017, eliminated the authority of the HEPC to assess institutions for payment of expenses of the commission and for funding of statewide higher education services, obligations, or initiatives.

Anticipated benefits to the program or the effects if improvement is not funded:
This funding supports vital programs such as low income student scholarships, minority doctoral scholars, science and research, technology, and the Higher Education Grant Program. Without this funding low income students will be impacted and possibly not be able to get a college education.

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

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



Higher Education Policy Commission
HIGHER EDUCATION POLICY COMMISSION - SYSTEM
FINANCE AND FACILITIES-SYSTEM

HEPC - System Priority:2

Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested	
	General	Federal	Lottery	Special Fund 4903	Other	Total	General	Federal	Lottery	Special Fund 4903	Other	Total		
Number of FTEs:														
75500 - Capital Outlay And Maintenance														
BLDG - Buildings														
7401 - Building Improvements				0		0				10,000,000		10,000,000	10,000,000	
Total for 75500 - Capital Outlay And Maintenance				0		0				10,000,000		10,000,000	10,000,000	
Total for FINANCE AND FACILITIES-SYSTEM				0		0				10,000,000		10,000,000	10,000,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
									10,000,000					10,000,000

Expenditure Summary:
The Commission is required by statute (18B-19-5) to bring prioritized capital project requests, including deferred maintenance projects, to the Legislature. Commission staff works with the institutions on a list of high priority capital projects addressing E&G deferred maintenance and code compliance issues, updating the list for those in most urgent need.

Institutions have identified more than \$10,000,000 in immediate needs. Funding for deferred maintenance and code compliance issues would be utilized to match institution funding on a 50/50 basis.

Anticipated benefits to the program or the effects if improvement is not funded:
Funding would allow institutions to repair and maintain facilities that have longstanding capital needs such as sprinkler systems, fire alarms, smoke detectors, ADA access to buildings, re-roofing, and HVAC upgrades.

Funding would support projects across both two and four-year institutions, with the funding split in the range of 80% for Commission institutions and 20% for Council institutions.

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

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Run Date: 09/01/2017

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



Higher Education Policy Commission

WEST VIRGINIA STATE UNIVERSITY

Default

HEPC - WV State University Land Grant

Priority:3

Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested	
	General Fund 0373	Federal	Lottery	Special	Other	Total	General Fund 0373	Federal	Lottery	Special	Other	Total		
Number of FTEs:														
95600 - West Virginia State University Land Grant Match														
ASST - Assets														
5203 - Research And Educational	0					0	1,362,446					1,362,446	1,362,446	
Total for 95600 - West Virginia State University Land Grant Match	0					0	1,362,446					1,362,446	1,362,446	
Total for Default	0					0	1,362,446					1,362,446	1,362,446	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
	1,362,446													1,362,446

Expenditure Summary:

The federal government appropriated \$1,404,447 and \$1,542,946, in FY 2017, to support West Virginia State University's agricultural research and extension programs (a.k.a. Land-Grant programs), respectively. Federal regulations (e.g. Section 1449 of the National Agricultural Research, Extension, and Teaching Policy Act) require that this appropriation be fully matched with no-federal dollars. As the total federal funding was \$2,947,393 and the State of West Virginia appropriated \$1,584,947, this is only 53.77 percent in matching funds. It is important to note that as one of only two land-grant universities in our state, WVSU is currently underfunded, while WVU funding exceeds the required one-to-one match. Thus, in order to preserve the entire level of federal appropriations, an additional \$1,362,446 is currently requested.

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

This additional support will significantly increase research opportunities for faculty and students; as well as implementation and delivery of numerous extension and outreach programing for thousands of West Virginians. Currently WVSU conducts extension efforts in 38 counties helping over 20,000 West Virginians each year.

Anticipated cost savings to budget if improvement is approved:

N/A

COUNCIL FOR COMMUNITY AND
TECHNICAL COLLEGE EDUCATION

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

Run Date: 09/01/2017

Run Time: 9:36:00 AM

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



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

CTC Workforce Development Initiative Priority:1

Narrative Program(s):DEFAULT

	One-Time Request						On-Going Request						Total Requested	
	General Fund 0596	Federal	Lottery	Special	Other	Total	General Fund 0596	Federal	Lottery	Special	Other	Total		
Number of FTEs:														
87800 - Community College Workforce Development														
CUEX - Current Expenses														
3256 - Grants	0					0	2,000,000					2,000,000	2,000,000	
Total for 87800 - Community College Workforce Development	0					0	2,000,000					2,000,000	2,000,000	
Total for Default	0					0	2,000,000					2,000,000	2,000,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
	2,000,000													2,000,000

Expenditure Summary:
This funding would be added to the current Workforce Development Initiative allocation of \$784,901. The Workforce Development Initiative funding supports the provisions Â§18 B-3D-2 and Â§18 B-3D-6. The mission of the Workforce Development Initiative, which includes the Learn and Earn Program, is to strengthen the quality of the state's workforce by providing explicit incentives for partnerships between employers and community and technical colleges.

Anticipated benefits to the program or the effects if improvement is not funded:
The Learn and Earn Program has helped forge a number of positive relationships between business and industry, and the community and technical colleges.

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

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

Run Date: 09/01/2017

Run Time: 9:36:00 AM

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



Council For C&T College Education

COUNCIL FOR COMMUNITY AND TECHNICAL COLLEGE E

Default

CTC - Capital Bond Projects

Priority:2

Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested
	General Fund 0596	Federal	Lottery	Special	Other	Total	General Fund 0596	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
NEWAP - NEW APPROPRIATION													
BLDG - Buildings													
7400 - Building Construction	5,000,000					5,000,000	0					0	5,000,000
Total for NEWAP - NEW APPROPRIATION	5,000,000					5,000,000	0					0	5,000,000
Total for Default	5,000,000					5,000,000	0					0	5,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	5,000,000												5,000,000

Expenditure Summary:

The request for \$5 million for bond debt payment will allow the council to generate approximately \$75-\$80 million to address the construction of new capital facilities and renovations of aging facilities. Although the recent bond projects provide new facilities and needed renovations, critical facility needs remain. Colleges still suffer from the lack of adequate facilities to deliver technical programs and some campuses are in need of renovations to older buildings and laboratories.

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

The benefits of this improvement would be that facilities and older buildings could be upgraded to allow for a better learning experience for the students.

Anticipated cost savings to budget if improvement is approved:

N/A

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

Run Date: 08/31/2017

Run Time: 5:21:15 PM

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



Education Functions
DEPARTMENT OF EDUCATION
EDUCATION DEPARTMENT OF

CTE Credentialing and AP Expansion for Students Priority:1

Narrative Program(s):DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0390	Federal	Lottery	Special	Other	Total	General Fund 0390	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
NEWAP - NEW APPROPRIATION													
CUEX - Current Expenses													
3273 - Counties & Municipalities	0					0	600,000					600,000	600,000
Total for NEWAP - NEW APPROPRIATION	0					0	600,000					600,000	600,000
Total for EDUCATION DEPARTMENT OF	0					0	600,000					600,000	600,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	600,000												600,000

Expenditure Summary:

To enhance the Governors workforce initiatives by providing funding to county boards of education. Students enrolled in the Simulated Workplace program or Advanced Placement (AP) courses, who may not otherwise be able to afford the costs of industry recognized credentials and drug testing for Career and Technical Education (CTE) students and/or AP courses.

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

NA

Anticipated cost savings to budget if improvement is approved:

NA

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

Run Date: 08/31/2017

Run Time: 5:21:15 PM

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



Education Functions
DEPARTMENT OF EDUCATION
EDUCATION DEPARTMENT OF

System of Support and Accountability Priority:2

Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested
	General Fund 0313	Federal	Lottery	Special	Other	Total	General Fund 0313	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
NEWAP - NEW APPROPRIATION													
CUEX - Current Expenses													
3273 - Counties & Municipalities	0					0	250,000					250,000	250,000
Total for NEWAP - NEW APPROPRIATION	0					0	250,000					250,000	250,000
Total for EDUCATION DEPARTMENT OF	0					0	250,000					250,000	250,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	250,000										250,000		

Expenditure Summary:
To implement a comprehensive system of support for schools and districts based on individual strengths and weaknesses.

Anticipated benefits to the program or the effects if improvement is not funded:
Funding will ensure that districts and schools have the resources to provide support and partner with like-demographic schools to become statistical neighbors to improve upon the metrics of the WV Accountability System.

Anticipated cost savings to budget if improvement is approved:
Resources needed for districts will include substitute cost, professional learning and travel cost. Networks of schools with similar needs will be formed and provided targeting learning opportunities.

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

Run Date: 08/31/2017

Run Time: 5:21:15 PM

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



Education Functions
DEPARTMENT OF EDUCATION
EDUCATION DEPARTMENT OF

WV Virtual School Priority:3

Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery Fund 3951	Special	Other	Total	General	Federal	Lottery Fund 3951	Special	Other	Total	
Number of FTEs:													
93300 - 21ST Cent Tech Infrastruct Network Tools & Support													
CUEX - Current Expenses													
3273 - Counties & Municipalities			0			0			1,484,000			1,484,000	1,484,000
Total for 93300 - 21ST Cent Tech Infrastruct Network Tools & Support			0			0			1,484,000			1,484,000	1,484,000
Total for EDUCATION DEPARTMENT OF			0			0			1,484,000			1,484,000	1,484,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
					1,484,000						1,484,000		

Expenditure Summary:

To expand the WV Virtual School program to offer more academic courses in critical shortage areas of math, science, world languages and AP courses.

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

NA

Anticipated cost savings to budget if improvement is approved:

NA

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

Run Date: 08/31/2017

Run Time: 5:21:15 PM

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



Education Functions
DEPARTMENT OF EDUCATION
EDUCATION DEPARTMENT OF

Innovation in Education Priority:4

Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested
	General Fund 0313	Federal	Lottery	Special	Other	Total	General Fund 0313	Federal	Lottery	Special	Other	Total	
Number of FTEs:													
87600 - 21ST Century Innovation Zones													
CUEX - Current Expenses													
3273 - Counties & Municipalities	0					0	2,500,000					2,500,000	2,500,000
Total for 87600 - 21ST Century Innovation Zones	0					0	2,500,000					2,500,000	2,500,000
Total for EDUCATION DEPARTMENT OF	0					0	2,500,000					2,500,000	2,500,000
Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested							
	2,500,000												2,500,000

Expenditure Summary:
To implement the Innovation in Education school designation and grant program in areas including but not limited to STEM, Community school partnership, Entrepreneurship, Career Pathways and the Arts. This public charter-school like program provides a mechanism for schools to be more innovative while being held accountable for advancing student achievement.

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

Anticipated cost savings to budget if improvement is approved:
NA

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

Run Date: 08/31/2017

Run Time: 5:21:15 PM

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



Education Functions
DEPARTMENT OF EDUCATION
EDUCATION DEPARTMENT OF

Federal School Nutrition Priority:5

Narrative Program(s):

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

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

Anticipated benefits to the program or the effects if improvement is not funded:
This improvement will allow increased federal funding to counties for school nutrition.

Anticipated cost savings to budget if improvement is approved:
No additional state funds are required to draw additional federal funds.

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

Run Date: 08/31/2017

Run Time: 5:21:15 PM

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



Education Functions
DEPARTMENT OF EDUCATION
EDUCATION DEPARTMENT OF

Federal CTE/Perkins Programs

Priority:6

Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8714	Lottery	Special	Other	Total	General	Federal Fund 8714	Lottery	Special	Other	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2202 - Social Security Matching		0				0		15,000				15,000	15,000
2203 - Public Employees Ins		0				0		15,000				15,000	15,000
2205 - Workers Compensation		0				0		10,000				10,000	10,000
2207 - Pension And Retirement		0				0		15,000				15,000	15,000
2208 - Wv Opeb Contribution		0				0		10,000				10,000	10,000
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)		0				0		235,000				235,000	235,000
Total for 00100 - Personal Services And Employee Benefits		0				0		300,000				300,000	300,000
Total for EDUCATION DEPARTMENT OF		0				0		300,000				300,000	300,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
			300,000								300,000		

Expenditure Summary:

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

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

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

Anticipated cost savings to budget if improvement is approved:

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

DIVISION OF HIGHWAYS

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

Run Date: 09/01/2017

Run Time: 10:52:51 AM

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



Transportation Functions

DIVISION OF HIGHWAYS

HIGHWAYS DIVISION OF

DOH - Debt Service Priority:1

Narrative Program(s):DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 9017	Other	Total	General	Federal	Lottery	Special Fund 9017	Other	Total	
Number of FTEs:													
04000 - Debt Service													
CUEX - Current Expenses													
3270 - Fund Transfers				65,000,000		65,000,000				0		0	65,000,000
Total for 04000 - Debt Service				65,000,000		65,000,000				0		0	65,000,000
Total for HIGHWAYS DIVISION OF				65,000,000		65,000,000				0		0	65,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
							65,000,000				65,000,000		

Expenditure Summary:

To increase spending authority for additional Debt Service.

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

Additional Debt Service will now be properly funded.

Anticipated cost savings to budget if improvement is approved:

N/A

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

Run Date: 09/01/2017

Run Time: 10:52:51 AM

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



Transportation Functions

DIVISION OF HIGHWAYS

HIGHWAYS DIVISION OF

DOH - Maintenance Priority:2

Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 9017	Other	Total	General	Federal	Lottery	Special Fund 9017	Other	Total	
Number of FTEs:													
23700 - Maintenance													
OTAS - Other Assets													
8201 - Purch Material/Supplies				(28,703,000)		(28,703,000)				0		0	(28,703,000)
Total for 23700 - Maintenance				(28,703,000)		(28,703,000)				0		0	(28,703,000)
Total for HIGHWAYS DIVISION OF				(28,703,000)		(28,703,000)				0		0	(28,703,000)
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
							(28,703,000)				(28,703,000)		

Expenditure Summary:

To decrease spending authority authority for Maintenance projects.

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

Decreased Maintenance projects will now be properly funded.

Anticipated cost savings to budget if improvement is approved:

N/A

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

Run Date: 09/01/2017

Run Time: 10:52:51 AM

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



Transportation Functions

DIVISION OF HIGHWAYS

HIGHWAYS DIVISION OF

DOH - NonFed Improvement

Priority:3

Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested	
	General	Federal	Lottery	Special Fund 9017	Other	Total	General	Federal	Lottery	Special Fund 9017	Other	Total		
Number of FTEs:														
23701 - NONFEDERAL IMPROVEMENTS														
OTAS - Other Assets														
8200 - Cntrctr Pmt Cap Asst Pr				(62,900,000)		(62,900,000)				0		0	(62,900,000)	
Total for 23701 - NONFEDERAL IMPROVEMENTS				(62,900,000)		(62,900,000)				0		0	(62,900,000)	
Total for HIGHWAYS DIVISION OF				(62,900,000)		(62,900,000)				0		0	(62,900,000)	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
									(62,900,000)					(62,900,000)

Expenditure Summary:

To decrease spending authority for Non-Federal Improvement projects.

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

Decreased Non-Federal Improvement projects will now be properly funded.

Anticipated cost savings to budget if improvement is approved:

N/A

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

Run Date: 09/01/2017

Run Time: 10:52:51 AM

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



Transportation Functions
DIVISION OF HIGHWAYS
HIGHWAYS DIVISION OF

DOH - Equipment Priority:4

Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested	
	General	Federal	Lottery	Special Fund 9017	Other	Total	General	Federal	Lottery	Special Fund 9017	Other	Total		
Number of FTEs:														
27600 - Equipment Revolving														
OTAS - Other Assets														
8201 - Purch Material/Supplies				7,500,000		7,500,000				0		0	7,500,000	
Total for 27600 - Equipment Revolving				7,500,000		7,500,000				0		0	7,500,000	
Total for HIGHWAYS DIVISION OF				7,500,000		7,500,000				0		0	7,500,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
									7,500,000					7,500,000

Expenditure Summary:

To increase spending authority for additional Equipment purchases.

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

Additional Equipment purchases will now be properly funded.

Anticipated cost savings to budget if improvement is approved:

N/A

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

Run Date: 09/01/2017

Run Time: 10:52:51 AM

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



Transportation Functions

DIVISION OF HIGHWAYS

HIGHWAYS DIVISION OF

DOH - General Operations

Priority:5

Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested	
	General	Federal	Lottery	Special Fund 9017	Other	Total	General	Federal	Lottery	Special Fund 9017	Other	Total		
Number of FTEs:														
27700 - General Operations														
CUEX - Current Expenses														
3238 - Energy Expense Utilities				920,000		920,000				0		0	920,000	
Total for 27700 - General Operations				920,000		920,000				0		0	920,000	
Total for HIGHWAYS DIVISION OF				920,000		920,000				0		0	920,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
									920,000					920,000

Expenditure Summary:

To increase spending authority for additional General Operations projects.

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

Additional General Operations projects will now be properly funded.

Anticipated cost savings to budget if improvement is approved:

N/A

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

Run Date: 09/01/2017

Run Time: 10:52:51 AM

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



Transportation Functions

DIVISION OF HIGHWAYS

HIGHWAYS DIVISION OF

DOH - Interstate Construction

Priority:6

Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested	
	General	Federal	Lottery	Special Fund 9017	Other	Total	General	Federal	Lottery	Special Fund 9017	Other	Total		
Number of FTEs:														
27800 - Interstate Construction														
OTAS - Other Assets														
8200 - Cntrctr Pmt Cap Asst Pr				(5,000,000)		(5,000,000)				0		0	(5,000,000)	
Total for 27800 - Interstate Construction				(5,000,000)		(5,000,000)				0		0	(5,000,000)	
Total for HIGHWAYS DIVISION OF				(5,000,000)		(5,000,000)				0		0	(5,000,000)	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
									(5,000,000)					(5,000,000)

Expenditure Summary:

To decrease spending authority for decreased Interstate Construction projects

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

Decreased Interstate Construction projects will now be properly funded.

Anticipated cost savings to budget if improvement is approved:

N/A

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

Run Date: 09/01/2017

Run Time: 10:52:51 AM

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



Transportation Functions

DIVISION OF HIGHWAYS

HIGHWAYS DIVISION OF

DOH - Other Federal Aid

Priority:7

Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested	
	General	Federal	Lottery	Special Fund 9017	Other	Total	General	Federal	Lottery	Special Fund 9017	Other	Total		
Number of FTEs:														
27900 - Other Federal Aid Programs														
OTAS - Other Assets														
8200 - Cntrctr Pmt Cap Asst Pr				8,000,000		8,000,000				0		0	8,000,000	
Total for 27900 - Other Federal Aid Programs				8,000,000		8,000,000				0		0	8,000,000	
Total for HIGHWAYS DIVISION OF				8,000,000		8,000,000				0		0	8,000,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
									8,000,000					8,000,000

Expenditure Summary:

To increase spending authority for additional Non Federal Aid projects

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

Additional Non Federal Aid projects will now be properly funded.

Anticipated cost savings to budget if improvement is approved:

N/A

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

Run Date: 09/01/2017

Run Time: 10:52:51 AM

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



Transportation Functions

DIVISION OF HIGHWAYS

HIGHWAYS DIVISION OF

DOH - Appalachian Programs

Priority:8

Narrative Program(s):

	One-Time Request						On-Going Request						Total Requested	
	General	Federal	Lottery	Special Fund 9017	Other	Total	General	Federal	Lottery	Special Fund 9017	Other	Total		
Number of FTEs:														
28000 - Appalachian Programs														
OTAS - Other Assets														
8200 - Cntrctr Pmt Cap Asst Pr				(10,000,000)		(10,000,000)				0		0	(10,000,000)	
Total for 28000 - Appalachian Programs				(10,000,000)		(10,000,000)				0		0	(10,000,000)	
Total for HIGHWAYS DIVISION OF				(10,000,000)		(10,000,000)				0		0	(10,000,000)	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
									(10,000,000)					(10,000,000)

Expenditure Summary:

To decrease spending authority for decreased Appalachian Programs projects.

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

Decreased Appalachian Programs projects will now be properly funded.

Anticipated cost savings to budget if improvement is approved:

N/A

SENIOR SERVICES

Report ID: WV-AB-AR4 - WV-AB-AR5
 Run Date: 09/01/2017
 Run Time: 1:53:48 PM

State of West Virginia
 wvOASIS Advantage Budgeting
 Improvement Request



SENIOR SERVICES
 BUREAU OF SENIOR SERVICES
 BUREAU OF SENIOR SERVICES

FY 19 Sr Services Imp Req											Priority:1		
Narrative Program(s):DEFAULT													
	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery Fund 5405	Special	Other	Total	General	Federal	Lottery Fund 5405	Special	Other	Total	
Number of FTEs:													
46200 - Senior Citizen Centers & Programs													
CUEX - Current Expenses													
3256 - Grants			0			0			500,000			500,000	500,000
Total for 46200 - Senior Citizen Centers & Programs			0			0			500,000			500,000	500,000
91700 - In-Home Services & Nutrition For Senior Citizens													
CUEX - Current Expenses													
3256 - Grants			0			0			2,550,000			2,550,000	2,550,000
Total for 91700 - In-Home Services & Nutrition For Senior Citizens			0			0			2,550,000			2,550,000	2,550,000

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

Run Date: 09/01/2017

Run Time: 1:53:48 PM

State of West Virginia
 wvOASIS Advantage Budgeting
 Improvement Request



SENIOR SERVICES
 BUREAU OF SENIOR SERVICES
 BUREAU OF SENIOR SERVICES

FY 19 Sr Services Imp Req											Priority:1		
Narrative Program(s):DEFAULT													
	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery Fund 5405	Special	Other	Total	General	Federal	Lottery Fund 5405	Special	Other	Total	
Number of FTEs:													
Total for BUREAU OF SENIOR SERVICES			0			0			3,050,000			3,050,000	3,050,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
					3,050,000						3,050,000		

Expenditure Summary:

FY 2019 Improvement Level Request

The Bureau is requesting an additional \$2,550,000 in State Lottery Appropriation 91700, In-Home Services and Nutrition for Senior Citizens and \$500,000 in State Lottery Appropriation 46200, Senior Citizen Centers/Programs where the Bureau would have the authority to make one time awards for infrastructure repairs and upgrades at our local Senior Centers.

These funds would allow for the following:

\$1.00 increase in the provider reimbursement rate per meal \$ 2,000,000

\$1.00 increase in the provider reimbursement rate per hour for the In-Home Service program FAIR and Title III-E (Alzheimer's Caregiver Services) \$ 550,000

\$500,000 that would allow the Bureau to make one time awards to our local Senior Centers for infrastructure repairs, maintenance and equipment replacement. \$ 500,000

Total Improvement Request: \$ 3,050,000

The increase in reimbursement rates is long overdue as costs have increased resulting in providers struggling to cover costs while attempting to meet demands.

The following tables detail federal funding levels for the period 2010-2017 and meals served for the period 2010-2016.

We have absorbed \$239,000 Federal Funds reduction as well as \$3.85 million in State Funds over the last seven (7) years.

We are currently receiving a 1% cut in Federal Funds for three (3) years at a rate of approximately \$151,000 per year with a total of \$453,000.

These cuts have resulted in a reduction of meal services by 321,000 meals, the closure and consolidation of Senior Centers and Nutrition Sites.

Our Provider Network that serves WV Seniors are in a downward spiral that results in service cuts that in turn results in additional cuts in our performance based Federal grants.

A \$1 increase in the FAIR/Title III-E rate from \$14 to \$15 would help offset the increased costs in providing this service. Increases in the minimum wage \$1.50 over two years plus mandatory fringe added, \$2.26 an hour to labor costs of the Senior Nutrition Program and In-home and Medicaid Service Program. This has made it more difficult for our providers to operate these programs without a deficit or reducing services.

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

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State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request



SENIOR SERVICES
BUREAU OF SENIOR SERVICES
BUREAU OF SENIOR SERVICES

FY 19 Sr Services Imp Req Priority:1

Narrative Program(s):DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery Fund 5405	Special	Other	Total	General	Federal	Lottery Fund 5405	Special	Other	Total	

Number of FTEs:

The additional funding of \$500,000 would allow the Bureau to ensure our Senior Centers have access to much needed funds in case of operational emergencies.

The Senior Centers' aging building along with their vehicles, Hot/Cold Meal Delivery Trucks*, repairs, replacement of equipment, all of which are critical in the day to day operations to our Seniors who depend so much on our services to remain in their homes.

*The cost of the Hot/Cold Delivery Vehicles are in excess of \$50,000 each. These vehicles allow for the safe and sanitary delivery of meals to our most at risk Seniors.

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

See Expenditure Summary

Anticipated cost savings to budget if improvement is approved:

N/A

MISCELLANEOUS

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

Run Date: 08/31/2017

Run Time: 12:25:28 PM

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request



Miscellaneous

BOARD OF REGISTERED NURSES

REGISTERED NURSES BOARD OF

WV RN BOARD

Priority:1

Narrative Program(s):DEFAULT

	One-Time Request					On-Going Request					Total Requested		
	General	Federal	Lottery	Special Fund 8520	Other	Total	General	Federal	Lottery	Special Fund 8520		Other	Total
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2200 - Peia Fees				0		0				100		100	100
2201 - Personnel Fees				0		0				360		360	360
2202 - Social Security Matching				0		0				8,033		8,033	8,033
2203 - Public Employees Ins				0		0				15,572		15,572	15,572
2207 - Pension And Retirement				0		0				11,550		11,550	11,550
2208 - Wv Opeb Contribution				0		0				4,248		4,248	4,248
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)				0		0				105,000		105,000	105,000
Total for 00100 - Personal Services And Employee Benefits				0		0				144,863		144,863	144,863
07000 - Equipment													
ASST - Assets													
5200 - Office Equipment-Assets				0		0				2,500		2,500	2,500
5210 - Computer Equipment				0		0				5,000		5,000	5,000
Total for 07000 - Equipment				0		0				7,500		7,500	7,500
13000 - Current Expenses													
CUEX - Current Expenses													
3200 - Office Expenses				0		0				5,000		5,000	5,000
3202 - Rent Exp (Real Prop) Bldg				0		0				18,298		18,298	18,298
3207 - Professional Services				0		0				50,000		50,000	50,000
Total for 13000 - Current Expenses				0		0				73,298		73,298	73,298

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

Run Date: 08/31/2017

Run Time: 12:25:28 PM

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request



Miscellaneous

BOARD OF REGISTERED NURSES
REGISTERED NURSES BOARD OF

WV RN BOARD													Priority:1	
Narrative Program(s):DEFAULT														
	One-Time Request						On-Going Request						Total Requested	
	General	Federal	Lottery	Special Fund 8520	Other	Total	General	Federal	Lottery	Special Fund 8520	Other	Total		
Number of FTEs:														
Total for REGISTERED NURSES BOARD OF				0		0				225,661		225,661	225,661	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested			
							225,661				225,661			

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

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

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

Anticipated benefits to the program or the effects if improvement is not funded:
 ADDITIONAL STAFF MEMBERS: If improvement is not funded and additional staff cannot be hired it will delay the processing of complaints which effects our mandatory time lines.
 NEW OFFICE SPACE: If this improvement is not funded it will affect the day to day operations as when the funds were not previously approved the Board moved forward with the move and had to expense funds from other line items. Having to continue this practice will effect the day to day operations of the Board.
 ADMINISTRATIVE HEARINGS: If this improvement is not funded the affects of not successfully following the law when it comes to due process of licensed individuals is eminent.

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

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

Run Date: 08/30/2017

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



Miscellaneous

BOARD OF RESPIRATORY CARE
RESPIRATORY CARE BOARD OF

Respiratory Care Priority:1

Narrative Program(s):DEFAULT

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

Expenditure Summary:

Requesting Increase to pay PEIA Premiums

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

Pay PEIA Premiums

Anticipated cost savings to budget if improvement is approved:

0



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