

STATE OF WEST VIRGINIA

IMPROVEMENT PACKAGE REQUESTS

2025 FISCAL YEAR



WEST VIRGINIA LEGISLATIVE AUDITOR
BUDGET DIVISION



Compiled
November
2023

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STATE OF WEST VIRGINIA
IMPROVEMENT PACKAGE
REQUESTS FISCAL YEAR 2025

Compiled by the Budget Division
Legislative Auditor's Office
November 2023

SUMMARY OF IMPROVEMENT REQUESTS

Organized by Department

AS OF OCTOBER 2023				
<u>Improvement Requests for FY 2025</u>				
NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND	AMOUNT	PURPOSE
DEPARTMENT OF ADMINISTRATION				
Information Services and Communication	1	2220	\$ 10,000,000	This is to increase spending authority for ISC, fund 2220, to better reflect increased operations costs for the agency.
General Services Division	1	0230	\$ (1,800,000)	This transfer to DOP General Fund will reduce Fund 0230, Appropriation 58900 by \$1.8M.
Public Defender Services	1	0226	\$ 2,600,000	To sustain funding for the PDC in Monongalia County, and judicial reorganization throughout the state.
Public Defender Services	2	0226	\$ 20,000,000	To fully fund court-appointed private counsel in criminal proceedings and child abuse and neglect proceedings.
Division of Personnel	1	0206 2440	\$ -	The operations and payroll expenses ratio will mirror the current split DOP Fund 2440 operates under.
Public Employees Insurance Agency	1	2180	\$ 70,000,000	This is to increase the plan's spending authority to allow for healthcare cost inflation assumptions in the current five year plan based on current benefit levels, enrollment and trend assumptions.
Retiree Health Benefit Trust Fund	1	2541	\$ 10,000,000	This increase will provide necessary spending authority for the RHBT to cover healthcare cost inflation for our retiree healthcare benefits benefits without benefit changes.
DEPARTMENT OF ARTS, CULTURE, AND HISTORY				
Educational Broadcasting Authority Administration	1	0300	\$ 100,000	Beckley facility upgrades.
Educational Broadcasting Authority Administration	2	0300	\$ 200,000	Radio upgrades.
COMMERCE				
Division of Forestry Charleston Office	1	0250	\$ 2,255,000	To hire 16 Forestry Fire Wardens and to increase general revenue base in order to cover current expenses.
Geological and Economic Survey	1	8704	\$ 150,000	Request for permanent increase in WV Geological Survey Federal Fund 8704 Appropriation 00100.
Geological and Economic Survey	2	0253	\$ 158,972	Request to General Revenue Personal Services 0253 00100 and 0253 20700 for FTE staff for 7% adjustment to salaries.
Geological and Economic Survey	3	8704	\$ 1,980,000	To support the acquisition of, and improvements to, a warehouse that can be used for storage and research for physical geological samples for oil and Gas and Coal.

AS OF OCTOBER 2023				
Improvement Requests for FY 2025				
NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND	AMOUNT	PURPOSE
Division of Natural Resources	2	3267	\$ 18,156	To increase personnel services and benefits for special revenue funds related to FY 2024 across the board salary increases
		3203	\$ 207,161	for Special Appropriated Funds 3200, 3203, and 3267.
Division of Natural Resources	3	3203	\$ 270,341	To increase personnel services and benefits for special revenue funds related to approval of SPB3063,
		3267	\$ 39,873	reclassifying certain Wildlife Resource positions to higher pay grades, Special Appropriated Funds 3200, 3203, and 3267.
Division of Natural Resources	4	3200	\$ 931,918	To provide appropriation authority for the WV Hunting and Fishing Fund.
Division of Natural Resources	1	8707	\$ 8,200	To provide funding for construction of district offices for Wildlife Resources and Law Enforcement Staff.
		3200	\$ 2,500,000	
Workforce West Virginia	1	0572	\$ 17,227	To use additional federal dollars which have been authorized to BLS SOII and CFI grants.
Secretary of Commerce	1	0606	\$ 1,000,000	To transfer funds in order to have enough cash to pay for pass through expenditures.
Office of Cabinet Secretary of Commerce				
Division of Rehabilitation Services	1	8890	\$ 941,519	To fund approved pay increases.
Rehabilitation Services				
DEPARTMENT OF ECONOMIC DEVELOPMENT				
WV Development Office	1	8705	\$ 792,031,763	To move federal funds for the Office of Broadband from fund 3034 to fund 8705 to comply with state code.
WV Development Office	2	0256	\$ 500,000	To restore funds from surplus to regular budget.
HEALTH & HUMAN RESOURCES				
Division of Health	9	0407	\$ 90,000	To allow WVCDHH to better serve the Deaf/Hard of Hearing community.
Commission for Deaf & Hard of Hearing				
Division of Health	2	0407	\$ 2,661,469	To request initial funding for federal programs until case count is applied.
Inspector General				
Division of Health	4	0407	\$ 254,060	To fund new OID staffing needed to expand the case types now required in various DHHR bureaus.
Inspector General				
Division of Health	1	0407	\$ 3,246,604	To fund increasing costs in the OCME in salaries and expenses.
Chief Medical Examiner				

AS OF OCTOBER 2023				
Improvement Requests for FY 2025				
NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND	AMOUNT	PURPOSE
Division of Health Epidemiology Services	5	0407	\$ 1,158,899	To fund requested 15 additional staff.
Division of Health State Aid	6	0407	\$ 7,500,000	To fund critical workforce and infrastructure needed to provide basic health services in every county.
Division of Health OMCFH - Administration	14	8750	\$ 1,500,000	To fund current expenses of the OMCFH.
Division of Health Birth to Three Program	13	5214	\$ 2,320,450	To close the gap between current expenses and appropriated amount.
Division of Health Asbestos Licensing	8	0407	\$ 711,056	To fund costs associated with WV becoming an "agreement state", meaning WV will begin regulating radioactive material at a state level.
Division of Health Office of Budgets	7	0416	\$ 745,991	To fund increase in employer share of PEIA premium cost.
Division of Health DWSRF-State Program Management Set Aside	10	0407	\$ 647,500	Request is to restore the GR funding that was moved to DEP per SB561.
Division of Health Lab - Threat Prep Match	3	0407	\$ 245,349	Request for 3 FTEs, personnel salary plus fringe benefits.
Division of Health Healthy Lifestyles	11	0407	\$ 1,930,060	The WV Tobacco Task Force recommends funding to support program for cessation strategies for highly addicted tobacco users.
Human Rights Human Rights Commission	12	8725	\$ 350,000	To request moving positions to allow the use of federal funds.
Division of Human Services Office of Budgets	7	0403 8817	\$ 2,556,182 \$ 2,022,557	To fund employer share of PEIA premium increase.
Division of Human Services Medicaid Services	1	0403	\$ 131,000,000	To request an increase in general revenue to support the anticipated expenditures for FY25.
Division of Human Services Region 1 - Family support services (TANF)	5	0403 8816	\$ 186,565 \$ 228,023	To reclassify the Family Support Specialist position.
Division of Human Services Region 1 - Family support supervision (TANF)	6	0403 8816	\$ 76,261 \$ 159,458	To reclassify the Family Support Supervisor position.

AS OF OCTOBER 2023				
Improvement Requests for FY 2025				
NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND	AMOUNT	PURPOSE
Division of Human Services	9	0403	\$ 10,699,053	Increased costs associated with multiple contracts related to the administration of services.
MMIS Operations (75% FFP)		8722	\$ 7,101,760	
Division of Human Services	4	0403	\$ 5,906,126	To add 239 additional economic service worker positions, and 40 additional economic service supervisors.
Region 1 - Economic Services		8816	\$ 8,859,189	
Division of Human Services	13	0403	\$ 350,000	This request is to account for the various yearly increases to the building lease cost for the DHHR/BFA county offices.
Region 1 - Director		8816	\$ 150,000	
Division of Human Services	15	5094	\$ 3,000,000	To provide a 6% across the board increase to salaries.
CSED Central Office				
Division of Human Services	8	0403	\$ 1,800,000	To provide funding to sustain the 988 call line.
AMH Behavioral Health Services				
Division of Human Services	16	8723	\$ 6,000,000	To increase spending authority to cover grant awards.
SUD Prevention				
Division of Human Services	14	8722	\$ 2,182,620	To fund increased expenditures based on expected increased enrollment.
CHIP Administration				
Division of Human Services	10	0403	\$ 2,979,638	To fund increased expenditures based on expected increased enrollment.
CHIP Administration		8722	\$ 4,601,207	
Division of Human Services	2	0403	\$ 6,888,100	To reallocate CPS staff and add required supervisor and support staff, to comply with SB 273.
Region 1 - SS - Child Protective Services		8816	\$ 2,175,189	
Division of Human Services	11	0407	\$ 199,069	To fully fund positions allocated to the office and add state funding for an Epidemiologist.
Office of Drug Control Policy				
Division of Human Services	12	0403	\$ 2,357,000	To fund subrecipient grantees/vendors who maintain ongoing Jobs and Hopes Initiatives.
Office of Drug Control Policy				
Division of Human Services	3	0403	\$ 3,014,718	To fund staffing needs, OT and OASIS fees, as well as computer equipment and supplies.
Region I - SS - Youth Service Workers		8816	\$ 1,346,752	

AS OF OCTOBER 2023				
<u>Improvement Requests for FY 2025</u>				
NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND	AMOUNT	PURPOSE
DEPARTMENT OF HOMELAND SECURITY				
Department of Homeland Security Division of Emergency Management	1	0443	\$ 1,836,508	To match federal grant dollars awarded.
Department of Homeland Security Division of Emergency Management	2	0443	\$ 2,000,000	Increase in budget is needed to adequately replace aging equipment and perform needed repairs to maintain the SIRN communication network.
Department of Homeland Security Division of Emergency Management	3	6295	\$ 1,000,000	Ongoing increase in Special Revenue Fund 6295 Appropriation 06400 and 07000 to provide needed equipment purchases and repairs to the SIRN communication network.
Department of Homeland Security Division of Emergency Management	4	8727	\$ 310,000	The increasing amount of federal grant awards that the agency receives allows for an increased amount of employee's salaries or a portion of their salaries to be paid with Federal grant dollars.
Department of Homeland Security Division of Emergency Management	5	0443	\$ 165,000	To increase appropriation for IFLOWS program.
Department of Homeland Security Division of Corrections and Rehabilitation	3	0450	\$ 15,000,000	To fund staffing crisis by utilizing the National Guard.
Department of Homeland Security Division of Corrections and Rehabilitation	10	0450	\$ 1,000,000	To fund needed lighting.
Department of Homeland Security Division of Corrections and Rehabilitation	10	0450	\$ 10,000,000	To fund new generators.
Department of Homeland Security Division of Corrections and Rehabilitation	5	0570	\$ 3,200,000	To fund new HVAC units and building automation control systems.
Department of Homeland Security Division of Corrections and Rehabilitation	6	0570	\$ 2,000,000	To replace antiquated and failing electronic system, locks, and doors.
Department of Homeland Security Division of Corrections and Rehabilitation	7	0450	\$ 250,000	To fund renovations including HVAC units.
Department of Homeland Security Division of Corrections and Rehabilitation	8	0450	\$ 300,000	To fund emergency generator.
Department of Homeland Security Division of Corrections and Rehabilitation	9	0450	\$ 1,000,000	To pave roads inside the perimeter security fence.

AS OF OCTOBER 2023				
Improvement Requests for FY 2025				
NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND	AMOUNT	PURPOSE
Department of Homeland Security Division of Corrections and Rehabilitation	2	0450	\$ 957,000	To increase overall operating expenses to sustain overall budget if we were fully staffed and had no vacant salaries available to use their money in the uncommitted balance in the budget.
Department of Homeland Security Division of Corrections and Rehabilitation	1	0450	\$ 147,000	To increase overall operating expenses to sustain overall budget if we were fully staffed and had no vacant salaries available to use their money in the uncommitted balance in the budget.
Department of Homeland Security Division of Corrections and Rehabilitation	1	0450	\$ 164,000	To increase overall operating expenses to sustain overall budget if we were fully staffed and had no vacant salaries available to use their money in the uncommitted balance in the budget.
Department of Homeland Security Division of Corrections and Rehabilitation	1	0450	\$ 274,000	To increase overall operating expenses to sustain overall budget if we were fully staffed and had no vacant salaries available to use their money in the uncommitted balance in the budget.
Department of Homeland Security Division of Corrections and Rehabilitation	1	0450	\$ 1,260,000	To increase overall operating expenses to sustain overall budget if we were fully staffed and had no vacant salaries available to use their money in the uncommitted balance in the budget.
Department of Homeland Security Division of Corrections and Rehabilitation	1	0450	\$ 51,000	To increase overall operating expenses to sustain overall budget if we were fully staffed and had no vacant salaries available to use their money in the uncommitted balance in the budget.
Department of Homeland Security Division of Corrections and Rehabilitation	1	0450	\$ 1,020,000	To increase overall operating expenses to sustain overall budget if we were fully staffed and had no vacant salaries available to use their money in the uncommitted balance in the budget.
Department of Homeland Security Division of Corrections and Rehabilitation	1	0450	\$ 63,000	To increase overall operating expenses to sustain overall budget if we were fully staffed and had no vacant salaries available to use their money in the uncommitted balance in the budget.
Department of Homeland Security Division of Corrections and Rehabilitation	1	0450	\$ 804,000	To increase overall operating expenses to sustain overall budget if we were fully staffed and had no vacant salaries available to use their money in the uncommitted balance in the budget.
Department of Homeland Security Division of Corrections and Rehabilitation	1	0450	\$ 567,000	To increase overall operating expenses to sustain overall budget if we were fully staffed and had no vacant salaries available to use their money in the uncommitted balance in the budget.
Department of Homeland Security Division of Corrections and Rehabilitation	1	0450	\$ 765,000	To increase overall operating expenses to sustain overall budget if we were fully staffed and had no vacant salaries available to use their money in the uncommitted balance in the budget.
Department of Homeland Security Division of Corrections and Rehabilitation	1	0450	\$ 1,088,000	To increase overall operating expenses to sustain overall budget if we were fully staffed and had no vacant salaries available to use their money in the uncommitted balance in the budget.
Department of Homeland Security Division of Corrections and Rehabilitation	1	0450	\$ 518,000	To increase overall operating expenses to sustain overall budget if we were fully staffed and had no vacant salaries available to use their money in the uncommitted balance in the budget.
Department of Homeland Security Division of Corrections and Rehabilitation	1	0450	\$ 842,000	To increase overall operating expenses to sustain overall budget if we were fully staffed and had no vacant salaries available to use their money in the uncommitted balance in the budget.

AS OF OCTOBER 2023				
Improvement Requests for FY 2025				
NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND	AMOUNT	PURPOSE
Department of Homeland Security Division of Corrections and Rehabilitation	1	0450	\$ 305,000	To increase overall operating expenses to sustain overall budget if we were fully staffed and had no vacant salaries available to use their money in the uncommitted balance in the budget.
Department of Homeland Security Division of Corrections and Rehabilitation	1	0570	\$ 271,000	To increase overall operating expenses to sustain overall budget if we were fully staffed and had no vacant salaries available to use their money in the uncommitted balance in the budget.
Department of Homeland Security Division of Corrections and Rehabilitation	1	0570	\$ 630,000	To increase overall operating expenses to sustain overall budget if we were fully staffed and had no vacant salaries available to use their money in the uncommitted balance in the budget.
Department of Homeland Security Division of Corrections and Rehabilitation	1	0570	\$ 188,000	To increase overall operating expenses to sustain overall budget if we were fully staffed and had no vacant salaries available to use their money in the uncommitted balance in the budget.
Department of Homeland Security Division of Corrections and Rehabilitation	1	0570	\$ 338,000	To increase overall operating expenses to sustain overall budget if we were fully staffed and had no vacant salaries available to use their money in the uncommitted balance in the budget.
Department of Homeland Security Division of Corrections and Rehabilitation	1	0570	\$ 250,000	To increase overall operating expenses to sustain overall budget if we were fully staffed and had no vacant salaries available to use their money in the uncommitted balance in the budget.
Department of Homeland Security Division of Corrections and Rehabilitation	1	0570	\$ 349,000	To increase overall operating expenses to sustain overall budget if we were fully staffed and had no vacant salaries available to use their money in the uncommitted balance in the budget.
Department of Homeland Security Division of Corrections and Rehabilitation	1	0570	\$ 224,000	To increase overall operating expenses to sustain overall budget if we were fully staffed and had no vacant salaries available to use their money in the uncommitted balance in the budget.
Department of Homeland Security Division of Corrections and Rehabilitation	1	0570	\$ 147,000	To increase overall operating expenses to sustain overall budget if we were fully staffed and had no vacant salaries available to use their money in the uncommitted balance in the budget.
Department of Homeland Security Division of Corrections and Rehabilitation	1	0570	\$ 352,000	To increase overall operating expenses to sustain overall budget if we were fully staffed and had no vacant salaries available to use their money in the uncommitted balance in the budget.
Department of Homeland Security Division of Corrections and Rehabilitation	1	0450	\$ 162,000	To increase overall operating expenses to sustain overall budget if we were fully staffed and had no vacant salaries available to use their money in the uncommitted balance in the budget.
Department of Homeland Security Division of Corrections and Rehabilitation	11	6675	\$ (2,027,746)	To move funding to correspond to the change in staffing positions.
		6678	\$ 2,027,746	
Department of Homeland Security Division of Corrections and Rehabilitation	1	0570	\$ 54,000	To increase overall operating expenses to sustain overall budget if we were fully staffed and had no vacant salaries available to use their money in the uncommitted balance in the budget.
Department of Homeland Security West Virginia State Police	1	0453	\$ (2,557,897)	To account for estimated values for Trooper retirement and unfunded liability.

AS OF OCTOBER 2023				
<u>Improvement Requests for FY 2025</u>				
NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND	AMOUNT	PURPOSE
Department of Homeland Security West Virginia State Police	2		\$ -	To provide salary and longevity increases. These costs can be absorbed by current agency budget.
Department of Homeland Security West Virginia State Police	3	8741	\$ 750,000	To increase spending authority to pay for overtime.
Department of Homeland Security Division of Protective Services	1	0585	\$ 1,000,000	To fund a knee wall project around perimeter of Capitol Complex and adjacent areas, in addition to a fencing project.
Department of Homeland Security Division of Administration Services	1	0546	\$ 10,000,000	To fund programs at current levels and minimize any disruptions to the direct services provided to victims throughout the state.
<u>DEPARTMENT OF EDUCATION</u>				
Department of Education	1	0390	\$ 851,129	To remain compliant with statutory compensation requirements established by WVC 18-4-2 for teachers.
Department of Education	2	0390	\$ 500,000	To fund materials, supplies, services and upgrades for programs.
Department of Education	3	0313	\$ 500,000	To provide professional development to West Virginia teachers and administrators for the WVBE's numeracy initiative.
Department of Education	4	3951	\$ 350,000	To provide increased funding to cover increases in costs due to expansion of the program.
Department of Education	5	8715	\$ 6,000,000	To increase federal spending authority to utilize carry over funds made available to the state by the US government prior to SFY 2024.
Department of Education	6	0313	\$ 173,602,058	To fund county school board annual assessment of school facility safety needs.
School Building Authority	1	3952	\$ 110,881	To more accurately reflect operating expenses, we have matched the requested amount to the appropriation request amount.
<u>ELECTED OFFICIALS</u>				
Auditor's Office	1	1241	\$ 90,000	This improvement request is necessary as this fund transitions from a non-appropriated to an appropriated special revenue fund in FY 2025.
Treasurer's Office	1	1327	\$ 27,321,614	To fund expected need for Hope Scholarship program.
Department of Agriculture	1	0131	\$ 80,000,000	To secure appropriation to finalize design and begin construction of a building to modernize laboratory facilities.

AS OF OCTOBER 2023				
<u>Improvement Requests for FY 2025</u>				
NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND	AMOUNT	PURPOSE
Department of Agriculture	2	0131	\$ 1,000,000	To establish a new West Virginia Grown program for statewide agribusiness and agritourism development.
Department of Agriculture	3	0131	\$ 250,000	To provide funding (with reappropriation language) to support the Fresh Food Act, which is a mechanism that allows start-up and scale-up agribusiness to prosper in the state.
Department of Agriculture	4	0131	\$ 250,000	To provide an ongoing funding enhancement to support compensation adjustments for existing lower-level positions to competitive levels.
Department of Agriculture	5	0131	\$ 300,000	To fund SNAP Stretch initiatives that will benefit our most vulnerable West Virginia families.
Department of Agriculture	6	0131	\$ 100,000	To provide support for one (1.00) additional FTE for a full-time Apiary Inspector position.
Department of Agriculture	7	0131	\$ 45,000	To provide funding for personal services to maintain revised statutory compensation for the Commissioner of Agriculture.
Department of Agriculture	8	0131	\$ 3,300,000	To support a cooperative Veterinary Technician program in WV developed by WVU and WV State University.
Department of Agriculture	1	1401	\$ 350,000	To increase personal services to properly manage the Select Plant-Based Product Regulation Acts for Hemp and Kratom established by 2023 RS SB220.
Department of Agriculture	2	1481	\$ 100,000	To provide funding to the Spay Neuter Assistance Special Revenue Fund for personal services.
Department of Agriculture	1	0132	\$ 1,000,000	To fund an existing program for producers registering as conservation cooperators.
Attorney General	1	8882	\$ 89,030	To match, 25%, the increase in the federal grant.
		1506	\$ 28,082	
Attorney General	2	0150	\$ 1,000,000	To create a new appropriation to assist in litigation matters which protect West Virginia energy jobs and from federal overreach.
Secretary of State	1	0155	\$ 2,000,000	To afford a potential purchase of a Statewide Voter Registration System.
ENVIRONMENT				
Department of Environmental Protection	1	3332	\$ 400,000	To request an increase in the A.J. Manchin Fund Tire remediation program for inflationary factors in fuel, labor, contract and equipment costs.

AS OF OCTOBER 2023				
Improvement Requests for FY 2025				
NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND	AMOUNT	PURPOSE
HIGHER EDUCATION POLICY COMMISSION				
Higher Education Policy Commission	1	0589	\$ 1,610,625	To fund the Dual Enrollment Pilot Program.
Higher Education Policy Commission	2	0589	\$ 30,639,799	To continue expansion of nursing programs to address the statewide nursing shortage.
Higher Education Policy Commission	3	0589	\$ 850,000	To fund the Underwood-Smith Teaching Scholars Program.
Higher Education Policy Commission	4	0589	\$ -	To fund costs, which are not estimated at this time, for campus carry allowed by new legislation affecting code 18B-4-5b.
Higher Education Policy Commission	5	0589	\$ 400,000	To fund the WV Nursing Scholarship Program to help recruit and retain nurses in WV.
Higher Education Policy Commission	6	0493	\$ -	Capital and deferred maintenance projects, which do not require additional funding this year.
Concord University	1	0357	\$ 800,000	To fund startup costs for the Master of Physician Assistant Studied program.
Concord University	2	0357	\$ 515,000	To increase appropriations to maintain public safety.
Concord University	3	0357	\$ 5,000,000	To effectively operate and grow as a premier state university.
DEPARTMENT OF HEALTH FACILITIES				
Health Facilities	1	0413	\$ 37,000,000	To fund contract nursing costs for William R. Sharpe, Jr. Hospital at Weston.
Health Facilities	3	0413	\$ 200,000	To allow for updates to the electronic medical record system for William R. Sharpe, Jr. Hospital at Weston.
Health Facilities	2	0414	\$ 22,000,000	To fund contract nursing costs for Mildred Mitchell-Bateman Hospital.
Health Facilities	4	0414	\$ 200,000	To allow for updates to the electronic medical record system for Mildred Mitchell-Bateman Hospital.
MISCELLANEOUS				
Adjutant General Maintenance Projects	1	0433	\$ 1,175,000	To provide State matching dollars for maintenance/upgrade projects.

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Adjutant General	2	0433	\$ 800,000	To renovate a building and provide other facility requirements to meet federal specifications for two Army units at the Martinsburg Readiness Center.
Board of Counseling	1	8510	\$ 87,600	To fund operating costs.
Board of Registered Nurses	1	8520	\$ 213,547	To fund personnel costs.
Public Service Commission	1	8623	\$ -	To move appropriation for Debt Service payments to Personal Services.
Public Service Commission	1	8623	\$ 730,229	To fund personnel costs.
Public Service Commission	1	8623	\$ 174,975	To fund personnel costs for the Weight Enforcement program.
Public Service Commission	1	8625	\$ 8,329	To fund personnel costs for the Motor Carrier Administration.
Public Service Commission	1	8743 8625	\$ 69,990 \$ 40,664	To fund personnel costs for the Safety and Law Enforcement program.
Public Service Commission	1	8744 8624	\$ 48,993 \$ 93,320	To fund personnel costs for gas pipeline safety, and adjudication program.
Board of Respiratory Care	1	8676	\$ 30,000	To fund personnel costs.
Board of Medicine	1	9070	\$ 173,611	To fund external computer services to develop a new database.
Board of Treasury Investments	1	9152	\$ 2,125,000	To fund investment costs.
DEPARTMENT OF REVENUE				
Tax Division	1	0470	\$ (100,000)	To move personal services from Cabinet Secretary to Budget Office.
State Budget Office	1	0595	\$ 100,000	To accept personal service position that works in budget office.
State Budget Office	2	0595	\$ 63,000	To request an additional FTE due to increased work load with DHHR and DCR changes.
Racing Commission	1	7309 7309	\$ 860,000 \$ 256,000	To support the thoroughbred breeding industry and aftercare program as established by the legislature.
Alcohol Beverage Control Administration	1	7351	\$ 456,250	To purchase and implement new software as recommended by a Post Audit Legislative Audit Report.

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NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND	AMOUNT	PURPOSE
SENIOR SERVICES				
Bureau of Senior Services	1	8724	\$ 3,160	To request reappropriation to properly align costs.
		5405	\$ 15,280	
		5409	\$ 4,205	
Bureau of Senior Services	2	5405	\$ 2,000,000	To fund additional meals for the Senior Nutrition Program.
Bureau of Senior Services	3	8724	\$ 10,000	To properly budget salary and benefits.
		5405	\$ 10,000	
		5409	\$ 10,000	
TOURISM				
Department of Tourism	1	0246	\$ 15,000,000	To restore level funding, after request was moved to surplus budget.
TRANSPORTATION				
Division of Motor Vehicles	1	9007	\$ 25,000,000	To implement a new Driver's License system that is able to interface with other systems to create a customer centric profile.
Division of Motor Vehicles	2	8787	\$ 100,000	Additional spending authority is needed to allow the DMV to utilize available federal funding for payroll reimbursement.
Division of Motor Vehicles	3	8223	\$ 200,000	Additional spending authority is needed to off-set the increased employer portion of PEIA that was implemented at the beginning of fiscal year 2024.
Division of Motor Vehicles	4	9007	\$ 1,300,000	To increase spending authority to offset increase employer portion of PEIA.
Division of Highways	1	9017	\$ 5,000,000	To fund expanded Federal Infrastructure and Jobs Act program.
Division of Highways	1	8319	\$ 400,000	To fund increased costs associated with the collection and disposition of waste tires.
Division of Highways Appalachian Programs	2	9017	\$ 50,000,000	To ensure timely payments to vendors and employees and to ensure maximum amount of federal funding.
Division of Highways Interstate Construction	3	9017	\$ 50,000,000	To ensure timely payments to vendors and employees and to ensure maximum amount of federal funding.
Division of Highways Other Federal Aid	4	9017	\$ 50,000,000	To ensure timely payments to vendors and employees and to ensure maximum amount of federal funding.

AS OF OCTOBER 2023				
<u>Improvement Requests for FY 2025</u>				
NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND	AMOUNT	PURPOSE
Division of Multimodal Transportation State Rail Authority	1	0506	\$ 1,100,000	To fund upkeep of all railroads under the jurisdiction of the rail section of the MTFD.
Division of Multimodal Transportation Public Transit	2	0510 8745	\$ 1,000,000 \$ 1,000,000	To fund the rising cost of rural operations and capital equipment.
Division of Multimodal Transportation Aeronautics Commission	3	0582	\$ -	To correctly place appropriation for Aeronautics 0810-0807 fund 0582.
<u>VETERANS' ASSISTANCE</u>				
Veteran's Affairs Veteran's Nursing Facility	1	0456 8858	\$ 3,000,000 \$ 1,000,000	To cover the increase in contract nursing expenses.
Veteran's Affairs Veteran's Cemetery	1	0456	\$ 500,000	To fund critical land improvements to correct flooding issues.
Veteran's Affairs Beckley Nursing Facility-Operations	2	0456	\$ 2,452,914	To request a new fund and appropriation for the new Veterans Nursing Facility anticipated to open in the fall of 2025.
Veteran's Affairs Veterans Assistance-Beckley Construction Mgr.	3	6703	\$ 99,135	To fund a construction manager temporary position for the new Beckley Veterans Nursing Facility.
Veteran's Affairs Veteran's Affairs-Grants Coordinator	4	0456	\$ 81,613	To fund personnel costs for a grants administrator.
Veteran's Affairs Veteran's Assistance-Field Office FTE's	5	0456	\$ 277,637	To fund five new FTE positions for Veteran Service Officers.
Veteran's Affairs Veteran's Assistance-Women Veteran Coordinator	6	0456	\$ 89,406	To fund personnel costs for one FTE for a Women Veteran Coordinator.
Veteran's Affairs Veteran's Assistance-Military Hall of Fame	7	0456	\$ 155,000	To fund the design and installation of the WV Military Hall of Fame.
Veteran's Affairs Veteran's Assistance-Military Ascend	8	0456	\$ 5,000,000	To fund a 4 year pilot program designed to attract Military, Veterans, and dependent family to move and live in WV.
Veteran's Affairs Veteran's Assistance-Marketing Geographic Areas	9	0456	\$ 75,000	To fund a marketing campaign that targets high-military geographic regions.

AS OF OCTOBER 2023				
Improvement Requests for FY 2025				
NAME OF DEPARTMENT/BUREAU and DIVISION	PRIORITY	FUND	AMOUNT	PURPOSE
Veteran' s Home	1	0460	\$ 736,471	To fund critical equipment replacement and building upgrades.
Veteran' s Home-Safety Equipment & Renovations				
Veteran' s Home	2	0460	\$ 175,000	To replace antiquated kitchen equipment at the Veteran' s Home in Barboursville.
Veteran' s Home-Kitchen Equipment				
Veteran' s Home	3	0460	\$ 275,000	To assist in renovations to the Veteran' s Home nursing station.
Veteran' s Home-Nursing Station				

IMPROVEMENT PACKAGE TOTALS

BY DEPARTMENT/AGENCY

AND TYPE OF REVENUE

STATE OF WEST VIRGINIA						
IMPROVEMENT PACKAGE TOTALS BY DEPARTMENT AND TYPE OF REVENUE						
Requested for FY 2025						
DEPARTMENT/AGENCY	GENERAL REVENUE	SPECIAL REVENUE	FEDERAL REVENUE	LOTTERY REVENUE	OTHER REVENUE	TOTAL ALL TYPES FOR DEPARTMENT/
ADMINISTRATION FUNCTIONS/ INFORMATION SERVICES & COMMUNICATION		10,000,000				10,000,000
ADMINISTRATION FUNCTIONS/ GENERAL SERVICES DIVISION	(1,800,000)					(1,800,000)
ADMINISTRATION FUNCTIONS/ PUBLIC DEFENDERS SERVICES	2,600,000				-	2,600,000
ADMINISTRATION FUNCTIONS/ PUBLIC DEFENDERS SERVICES	20,000,000					20,000,000
ADMINISTRATION FUNCTIONS/ DIVISION OF PERSONNEL	-		-			-
ADMINISTRATION FUNCTIONS/ PUBLIC EMPLOYEES INSURANCE AGENCY					70,000,000	70,000,000
ADMINISTRATION FUNCTIONS/ RETIREE HEALTH BENEFIT TRUST FUND					10,000,000	10,000,000
DEPT OF ARTS, CULTURE, HISTORY/ EDUCATIONAL BROADCAST AUTH/ADMIN	100,000					100,000
DEPT OF ARTS, CULTURE, HISTORY/ EDUCATIONAL BROADCAST AUTH/ADMIN	200,000				-	200,000
COMMERCE/DIVISION OF FORESTRY	2,255,000					2,255,000
COMMERCE/GEOLOGICAL & ECONOMIC SURVEY			150,000			150,000
COMMERCE/GEOLOGICAL & ECONOMIC SURVEY	158,972					158,972
COMMERCE/GEOLOGICAL & ECONOMIC SURVEY			1,980,000			1,980,000
COMMERCE/DIVISION OF NATURAL RESOURCES		207,161		18,156		225,317
COMMERCE/DIVISION OF NATURAL RESOURCES		270,341		39,873		310,214

STATE OF WEST VIRGINIA						
IMPROVEMENT PACKAGE TOTALS BY DEPARTMENT AND TYPE OF REVENUE						
Requested for FY 2025						
DEPARTMENT/AGENCY	GENERAL REVENUE	SPECIAL REVENUE	FEDERAL REVENUE	LOTTERY REVENUE	OTHER REVENUE	TOTAL ALL TYPES FOR DEPARTMENT/
COMMERCE/DIVISION OF NATURAL RESOURCES		931,918				931,918
COMMERCE/DIVISION OF NATURAL RESOURCES		2,500,000	8,200			2,508,200
COMMERCE/WORKFORCE	17,227					17,227
COMMERCE/OFFICE OF CABINET SECRETARY	1,000,000					1,000,000
COMMERCE/DIVISION OF REHAB SERVICES			941,519			941,519
DEPT of ECONOMIC DEVELOPMENT/ WV DEVELOPMENT OFFICE			792,031,763			792,031,763
DEPT of ECONOMIC DEVELOPMENT/ WV DEVELOPMENT OFFICE	500,000					500,000
HEALTH & HUMAN RESOURCES/ DIVISION OF HEALTH	90,000					90,000
HEALTH & HUMAN RESOURCES/ DIVISION OF HEALTH	2,661,469					2,661,469
HEALTH & HUMAN RESOURCES/ DIVISION OF HEALTH	254,060					254,060
HEALTH & HUMAN RESOURCES/ DIVISION OF HEALTH	3,246,604					3,246,604
HEALTH & HUMAN RESOURCES/ DIVISION OF HEALTH	1,158,899					1,158,899
HEALTH & HUMAN RESOURCES/ DIVISION OF HEALTH	7,500,000					7,500,000
HEALTH & HUMAN RESOURCES/ DIVISION OF HEALTH			1,500,000			1,500,000
HEALTH & HUMAN RESOURCES/						

STATE OF WEST VIRGINIA						
IMPROVEMENT PACKAGE TOTALS BY DEPARTMENT AND TYPE OF REVENUE						
Requested for FY 2025						
DEPARTMENT/AGENCY	GENERAL REVENUE	SPECIAL REVENUE	FEDERAL REVENUE	LOTTERY REVENUE	OTHER REVENUE	TOTAL ALL TYPES FOR DEPARTMENT/
DIVISION OF HEALTH		2,320,450				2,320,450
HEALTH & HUMAN RESOURCES/ DIVISION OF HEALTH	711,056					711,056
HEALTH & HUMAN RESOURCES/ DIVISION OF HEALTH	745,991					745,991
HEALTH & HUMAN RESOURCES/ DIVISION OF HEALTH	647,500					647,500
HEALTH & HUMAN RESOURCES/ DIVISION OF HEALTH	245,349					245,349
HEALTH & HUMAN RESOURCES/ DIVISION OF HEALTH	1,930,060					1,930,060
HEALTH & HUMAN RESOURCES/ HUMAN RIGHTS			350,000			350,000
HEALTH & HUMAN RESOURCES/ DIVISION OF HUMAN SERVICES	2,556,182		2,022,557			4,578,739
HEALTH & HUMAN RESOURCES/ DIVISION OF HUMAN SERVICES	131,000,000					131,000,000
HEALTH & HUMAN RESOURCES/ DIVISION OF HUMAN SERVICES	186,565		228,023			414,588
HEALTH & HUMAN RESOURCES/ DIVISION OF HUMAN SERVICES	76,261		159,458			235,719
HEALTH & HUMAN RESOURCES/ DIVISION OF HUMAN SERVICES	10,699,053		7,101,760			17,800,813
HEALTH & HUMAN RESOURCES/ DIVISION OF HUMAN SERVICES	5,906,126		8,859,189			14,765,315
HEALTH & HUMAN RESOURCES/ DIVISION OF HUMAN SERVICES	350,000		150,000			500,000

STATE OF WEST VIRGINIA						
IMPROVEMENT PACKAGE TOTALS BY DEPARTMENT AND TYPE OF REVENUE						
Requested for FY 2025						
DEPARTMENT/AGENCY	GENERAL	SPECIAL	FEDERAL	LOTTERY	OTHER	TOTAL ALL TYPES
	REVENUE	REVENUE	REVENUE	REVENUE	REVENUE	FOR DEPARTMENT/
HEALTH & HUMAN RESOURCES/ DIVISION OF HUMAN SERVICES		3,000,000				3,000,000
HEALTH & HUMAN RESOURCES/ DIVISION OF HUMAN SERVICES	1,800,000					1,800,000
HEALTH & HUMAN RESOURCES/ DIVISION OF HUMAN SERVICES			6,000,000			6,000,000
HEALTH & HUMAN RESOURCES/ DIVISION OF HUMAN SERVICES			2,182,620			2,182,620
HEALTH & HUMAN RESOURCES/ DIVISION OF HUMAN SERVICES	2,979,638		4,601,207			7,580,845
HEALTH & HUMAN RESOURCES/ DIVISION OF HUMAN SERVICES	6,888,100		2,175,189			9,063,289
HEALTH & HUMAN RESOURCES/ DIVISION OF HUMAN SERVICES	199,069					199,069
HEALTH & HUMAN RESOURCES/ DIVISION OF HUMAN SERVICES	2,357,000					2,357,000
HEALTH & HUMAN RESOURCES/ DIVISION OF HUMAN SERVICES	3,014,718		1,346,752			4,361,470
DEPT OF HOMELAND SECURITY/ DIVISION OF EMERGENCY MANAGEMENT	1,836,508					1,836,508
DEPT OF HOMELAND SECURITY/ DIVISION OF EMERGENCY MANAGEMENT	2,000,000					2,000,000
DEPT OF HOMELAND SECURITY/ DIVISION OF EMERGENCY MANAGEMENT		1,000,000				1,000,000
DEPT OF HOMELAND SECURITY/ DIVISION OF EMERGENCY MANAGEMENT			310,000			310,000

STATE OF WEST VIRGINIA						
IMPROVEMENT PACKAGE TOTALS BY DEPARTMENT AND TYPE OF REVENUE						
Requested for FY 2025						
DEPARTMENT/AGENCY	GENERAL REVENUE	SPECIAL REVENUE	FEDERAL REVENUE	LOTTERY REVENUE	OTHER REVENUE	TOTAL ALL TYPES FOR DEPARTMENT/
DEPT OF HOMELAND SECURITY/ DIVISION OF EMERGENCY MANAGEMENT	165,000					165,000
DEPT OF HOMELAND SECURITY/ DIVISION OF CORRECTIONS & REHABILITATION	15,000,000					15,000,000
DEPT OF HOMELAND SECURITY/ DIVISION OF CORRECTIONS & REHABILITATION	1,000,000					1,000,000
DEPT OF HOMELAND SECURITY/ DIVISION OF CORRECTIONS & REHABILITATION	10,000,000					10,000,000
DEPT OF HOMELAND SECURITY/ DIVISION OF CORRECTIONS & REHABILITATION	3,200,000					3,200,000
DEPT OF HOMELAND SECURITY/ DIVISION OF CORRECTIONS & REHABILITATION	2,000,000					2,000,000
DEPT OF HOMELAND SECURITY/ DIVISION OF CORRECTIONS & REHABILITATION	250,000					250,000
DEPT OF HOMELAND SECURITY/ DIVISION OF CORRECTIONS & REHABILITATION	300,000					300,000
DEPT OF HOMELAND SECURITY/ DIVISION OF CORRECTIONS & REHABILITATION	1,000,000					1,000,000
DEPT OF HOMELAND SECURITY/ DIVISION OF CORRECTIONS & REHABILITATION	957,000					957,000
DEPT OF HOMELAND SECURITY/ DIVISION OF CORRECTIONS & REHABILITATION	147,000					147,000
DEPT OF HOMELAND SECURITY/ DIVISION OF CORRECTIONS & REHABILITATION	164,000					164,000
DEPT OF HOMELAND SECURITY/ DIVISION OF CORRECTIONS & REHABILITATION	274,000					274,000

STATE OF WEST VIRGINIA						
IMPROVEMENT PACKAGE TOTALS BY DEPARTMENT AND TYPE OF REVENUE						
Requested for FY 2025						
DEPARTMENT/AGENCY	GENERAL	SPECIAL	FEDERAL	LOTTERY	OTHER	TOTAL ALL TYPES
	REVENUE	REVENUE	REVENUE	REVENUE	REVENUE	FOR DEPARTMENT/
DEPT OF HOMELAND SECURITY/ DIVISION OF CORRECTIONS & REHABILITATION	1,260,000					1,260,000
DEPT OF HOMELAND SECURITY/ DIVISION OF CORRECTIONS & REHABILITATION	51,000					51,000
DEPT OF HOMELAND SECURITY/ DIVISION OF CORRECTIONS & REHABILITATION	1,020,000					1,020,000
DEPT OF HOMELAND SECURITY/ DIVISION OF CORRECTIONS & REHABILITATION	63,000					63,000
DEPT OF HOMELAND SECURITY/ DIVISION OF CORRECTIONS & REHABILITATION	804,000					804,000
DEPT OF HOMELAND SECURITY/ DIVISION OF CORRECTIONS & REHABILITATION	567,000					567,000
DEPT OF HOMELAND SECURITY/ DIVISION OF CORRECTIONS & REHABILITATION	765,000					765,000
DEPT OF HOMELAND SECURITY/ DIVISION OF CORRECTIONS & REHABILITATION	1,088,000					1,088,000
DEPT OF HOMELAND SECURITY/ DIVISION OF CORRECTIONS & REHABILITATION	518,000					518,000
DEPT OF HOMELAND SECURITY/ DIVISION OF CORRECTIONS & REHABILITATION	842,000		-			842,000
DEPT OF HOMELAND SECURITY/ DIVISION OF CORRECTIONS & REHABILITATION	305,000					305,000
DEPT OF HOMELAND SECURITY/ DIVISION OF CORRECTIONS & REHABILITATION	271,000					271,000
DEPT OF HOMELAND SECURITY/ DIVISION OF CORRECTIONS & REHABILITATION	630,000					630,000
DEPT OF HOMELAND SECURITY/						

STATE OF WEST VIRGINIA						
IMPROVEMENT PACKAGE TOTALS BY DEPARTMENT AND TYPE OF REVENUE						
Requested for FY 2025						
DEPARTMENT/AGENCY	GENERAL REVENUE	SPECIAL REVENUE	FEDERAL REVENUE	LOTTERY REVENUE	OTHER REVENUE	TOTAL ALL TYPES FOR DEPARTMENT/
DIVISION OF CORRECTIONS & REHABILITATION	188,000					188,000
DEPT OF HOMELAND SECURITY/ DIVISION OF CORRECTIONS & REHABILITATION	338,000					338,000
DEPT OF HOMELAND SECURITY/ DIVISION OF CORRECTIONS & REHABILITATION	250,000					250,000
DEPT OF HOMELAND SECURITY/ DIVISION OF CORRECTIONS & REHABILITATION	349,000					349,000
DEPT OF HOMELAND SECURITY/ DIVISION OF CORRECTIONS & REHABILITATION	224,000					224,000
DEPT OF HOMELAND SECURITY/ DIVISION OF CORRECTIONS & REHABILITATION	147,000					147,000
DEPT OF HOMELAND SECURITY/ DIVISION OF CORRECTIONS & REHABILITATION	352,000					352,000
DEPT OF HOMELAND SECURITY/ DIVISION OF CORRECTIONS & REHABILITATION	162,000					162,000
DEPT OF HOMELAND SECURITY/ DIVISION OF CORRECTIONS & REHABILITATION		(2,027,746)			2,027,746	0
DEPT OF HOMELAND SECURITY/ DIVISION OF CORRECTIONS & REHABILITATION	54,000					54,000
DEPT OF HOMELAND SECURITY/ WV STATE POLICE	(2,557,897)					(2,557,897)
DEPT OF HOMELAND SECURITY/ WV STATE POLICE	-					-
DEPT OF HOMELAND SECURITY/ WV STATE POLICE			750,000			750,000
DEPT OF HOMELAND SECURITY/ DIVISION OF PROTECTIVE SERVICES	1,000,000					1,000,000

STATE OF WEST VIRGINIA						
IMPROVEMENT PACKAGE TOTALS BY DEPARTMENT AND TYPE OF REVENUE						
Requested for FY 2025						
DEPARTMENT/AGENCY	GENERAL REVENUE	SPECIAL REVENUE	FEDERAL REVENUE	LOTTERY REVENUE	OTHER REVENUE	TOTAL ALL TYPES FOR DEPARTMENT/
DEPT OF HOMELAND SECURITY/ DIVISION OF ADMINISTRATIVE SERVICES	10,000,000					10,000,000
EDUCATION/DEPT OF EDUCATION	851,129					851,129
EDUCATION/DEPT OF EDUCATION	500,000					500,000
EDUCATION/DEPT OF EDUCATION	500,000					500,000
EDUCATION/DEPT OF EDUCATION				350,000		350,000
EDUCATION/DEPT OF EDUCATION			6,000,000			6,000,000
EDUCATION/DEPT OF EDUCATION	173,602,058					173,602,058
EDUCATION/SCHOOL BUILDING AUTHORITY		110,881				110,881
ELECTED OFFICIALS/AUDITOR' S OFFICE		90,000				90,000
ELECTED OFFICIALS/TREASURER' S OFFICE					27,321,614	27,321,614
ELECTED OFFICIALS/DEPT OF AGRICULTURE	80,000,000					80,000,000
ELECTED OFFICIALS/DEPT OF AGRICULTURE	1,000,000					1,000,000
ELECTED OFFICIALS/DEPT OF AGRICULTURE	250,000					250,000
ELECTED OFFICIALS/DEPT OF AGRICULTURE	250,000					250,000
ELECTED OFFICIALS/DEPT OF AGRICULTURE	300,000					300,000
ELECTED OFFICIALS/DEPT OF AGRICULTURE	100,000					100,000
ELECTED OFFICIALS/DEPT OF AGRICULTURE	45,000					45,000
ELECTED OFFICIALS/DEPT OF AGRICULTURE	3,300,000					3,300,000
ELECTED OFFICIALS/DEPT OF AGRICULTURE		350,000				350,000

STATE OF WEST VIRGINIA						
IMPROVEMENT PACKAGE TOTALS BY DEPARTMENT AND TYPE OF REVENUE						
Requested for FY 2025						
DEPARTMENT/AGENCY	GENERAL REVENUE	SPECIAL REVENUE	FEDERAL REVENUE	LOTTERY REVENUE	OTHER REVENUE	TOTAL ALL TYPES FOR DEPARTMENT/
ELECTED OFFICIALS/DEPT OF AGRICULTURE		100,000				100,000
ELECTED OFFICIALS/DEPT OF AGRICULTURE	1,000,000					1,000,000
ENVIRONMENT/ATTORNEY GENERAL			89,030		28,082	117,112
ENVIRONMENT/ATTORNEY GENERAL	1,000,000					1,000,000
ENVIRONMENT/SECRETARY OF STATE	2,000,000					2,000,000
ENVIRONMENT/DEPT OF ENVIRMNT PROTECTION		400,000				400,000
HIGHER EDUCATION POLICY COMMISSION/ SYSTEM	1,610,625					1,610,625
HIGHER EDUCATION POLICY COMMISSION/ SYSTEM	30,639,799					30,639,799
HIGHER EDUCATION POLICY COMMISSION/ SYSTEM	850,000					850,000
HIGHER EDUCATION POLICY COMMISSION/ SYSTEM	-					-
HIGHER EDUCATION POLICY COMMISSION/ SYSTEM	400,000					400,000
HIGHER EDUCATION POLICY COMMISSION/ SYSTEM	-					-
HIGHER EDUCATION POLICY COMMISSION/ CONCORD UNIVERSITY	800,000					800,000
HIGHER EDUCATION POLICY COMMISSION/ CONCORD UNIVERSITY	515,000					515,000
HIGHER EDUCATION POLICY COMMISSION/ CONCORD UNIVERSITY	5,000,000					5,000,000
DEPT OF HEALTH FACILITIES	37,000,000					37,000,000

STATE OF WEST VIRGINIA						
IMPROVEMENT PACKAGE TOTALS BY DEPARTMENT AND TYPE OF REVENUE						
Requested for FY 2025						
DEPARTMENT/AGENCY	GENERAL REVENUE	SPECIAL REVENUE	FEDERAL REVENUE	LOTTERY REVENUE	OTHER REVENUE	TOTAL ALL TYPES FOR DEPARTMENT/
DEPT OF HEALTH FACILITIES	200,000					200,000
DEPT OF HEALTH FACILITIES	22,000,000					22,000,000
DEPT OF HEALTH FACILITIES	200,000					200,000
MISCELLANEOUS/ADJUTANT GENERAL	1,175,000					1,175,000
MISCELLANEOUS/ADJUTANT GENERAL	800,000					800,000
MISCELLANEOUS/BOARD OF COUNSELING					87,600	87,600
MISCELLANEOUS/BOARD OF REGISTERED NURSES		213,547				213,547
MISCELLANEOUS/PUBLIC SERVICE COMMISSION			-			-
MISCELLANEOUS/PUBLIC SERVICE COMMISSION			730,229			730,229
MISCELLANEOUS/PUBLIC SERVICE COMMISSION			174,975			174,975
MISCELLANEOUS/PUBLIC SERVICE COMMISSION			8,329			8,329
MISCELLANEOUS/PUBLIC SERVICE COMMISSION			40,664	69,990		110,654
MISCELLANEOUS/PUBLIC SERVICE COMMISSION			93,320	48,993		142,313
MISCELLANEOUS/BOARD OF RESPIRATORY CARE			30,000			30,000
MISCELLANEOUS/BOARD OF MEDICINE			173,611			173,611
MISCELLANEOUS/BD OF TREASURY INVESTMENTS			2,125,000			2,125,000
REVENUE/TAX DIVISION	(100,000)					(100,000)
REVENUE/STATE BUDGET OFFICE	100,000					100,000
REVENUE/STATE BUDGET OFFICE	63,000					63,000
REVENUE /RACING COMMISSION			1,116,000			1,116,000

STATE OF WEST VIRGINIA						
IMPROVEMENT PACKAGE TOTALS BY DEPARTMENT AND TYPE OF REVENUE						
Requested for FY 2025						
DEPARTMENT/AGENCY	GENERAL	SPECIAL	FEDERAL	LOTTERY	OTHER	TOTAL ALL TYPES
	REVENUE	REVENUE	REVENUE	REVENUE	REVENUE	FOR DEPARTMENT/
REVENUE/ALCOHOL BEVERAGE CONTROL ADMIN		456,250				456,250
SENIOR SERVICES/BUREAU OF SENIOR SEVICES		4,205	3,160	15,280		22,645
SENIOR SERVICES/BUREAU OF SENIOR SEVICES				2,000,000		2,000,000
SENIOR SERVICES/BUREAU OF SENIOR SEVICES		10,000	10,000	10,000		30,000
TOURISM/WV TOURISM OFFICE	15,000,000					15,000,000
TRANSPORTATION/DIV OF MOTOR VEHICLES		25,000,000				25,000,000
TRANSPORTATION/DIV OF MOTOR VEHICLES			100,000			100,000
TRANSPORTATION/DIV OF MOTOR VEHICLES			200,000			200,000
TRANSPORTATION/DIV OF MOTOR VEHICLES			1,300,000			1,300,000
TRANSPORTATION/DIV OF HIGHWAYS		5,000,000				5,000,000
TRANSPORTATION/DIV OF HIGHWAYS		400,000				400,000
TRANSPORTATION/DIV OF HIGHWAYS		50,000,000				50,000,000
TRANSPORTATION/DIV OF HIGHWAYS		50,000,000				50,000,000
TRANSPORTATION/DIV OF HIGHWAYS		50,000,000				50,000,000
TRANSPORTATION/DIV.O MULTMOD TRANS FAC	1,100,000					1,100,000
TRANSPORTATION/DIV.O MULTMOD TRANS FAC	1,000,000		1,000,000			2,000,000
TRANSPORTATION/DIV.O MULTMOD TRANS FAC	-					-
VETERANS ASSISTANCE/VETERANS AFFAIRS	3,000,000		1,000,000			4,000,000
VETERANS ASSISTANCE/VETERANS AFFAIRS	500,000					500,000
VETERANS ASSISTANCE/VETERANS AFFAIRS	2,452,914					2,452,914

STATE OF WEST VIRGINIA						
IMPROVEMENT PACKAGE TOTALS BY DEPARTMENT AND TYPE OF REVENUE						
Requested for FY 2025						
DEPARTMENT/AGENCY	GENERAL	SPECIAL	FEDERAL	LOTTERY	OTHER	TOTAL ALL TYPES
	REVENUE	REVENUE	REVENUE	REVENUE	REVENUE	FOR DEPARTMENT/
VETERANS ASSISTANCE/VETERANS AFFAIRS		99,135				99,135
VETERANS ASSISTANCE/VETERANS AFFAIRS	81,613					81,613
VETERANS ASSISTANCE/VETERANS AFFAIRS	277,637					277,637
VETERANS ASSISTANCE/VETERANS AFFAIRS	89,406					89,406
VETERANS ASSISTANCE/VETERANS AFFAIRS	155,000					155,000
VETERANS ASSISTANCE/VETERANS AFFAIRS	5,000,000					5,000,000
VETERANS ASSISTANCE/VETERANS AFFAIRS	75,000					75,000
VETERANS ASSISTANCE/VETERANS HOME	736,471					736,471
VETERANS ASSISTANCE/VETERANS HOME	175,000					175,000
VETERANS ASSISTANCE/VETERANS HOME	275,000					275,000
TOTALS BY REVENUE TYPE	665,088,162	204,928,270	842,669,410	2,433,309	109,465,042	1,824,584,193
	GENERAL	SPECIAL	FEDERAL	LOTTERY	OTHER	GRAND TOTAL
						ALL TYPES

DETAILED WORKSHEETS FROM AGENCIES

FOR EACH

IMPROVEMENT PACKAGE

Organized by Department

ADMINISTRATION FUNCTIONS

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

Run Date: 10/11/2023

Run Time: 10:26:18 AM

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



Department Of Administration
INFORMATION SERVICES AND COMMUNICATIONS
0210-0210 IS&C

ISC							Priority:1						
Narrative Program(s):DEFAULT							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 2220	Other Fund	Total	General	Federal	Lottery	Special Fund 2220	Other Fund	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3247 - Software Licenses				0		0				10,000,000		10,000,000	10,000,000
Total for 13000 - Current Expenses				0		0				10,000,000		10,000,000	10,000,000
Total for IS&C				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:													
This is to increase spending authority for ISC, fund 2220, to better reflect increased operations costs for the agency. Due to increased expenditures, a Spending Authority Increase, BGE92, has been approved for fiscal years 2023 and 2024.													
Anticipated benefits to the program or the effects if improvement is not funded:													
If this improvement request is not approved, ISC will not be able to meet its financial obligations for FY2025.													
Anticipated cost savings to budget if improvement is approved:													
There are no savings anticipated													

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

Run Date: 10/11/2023

Run Time: 10:26:18 AM

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



Department Of Administration
GENERAL SERVICES DIVISION
0211-0211 GENERAL SERVICES

General Services Division							Priority:1						
Narrative Program(s):							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
General Fund 0230	Federal	Lottery	Special	Other Fund	Total	General Fund 0230	Federal	Lottery	Special	Other Fund	Total		
Number of FTEs:													
58900 - Capital Outlay, Repairs And Equipment													
BLDG - Buildings													
7401 - Building Improvements	0				0	(1,800,000)					(1,800,000)	(1,800,000)	
Total for 58900 - Capital Outlay, Repairs And Equipment	0				0	(1,800,000)					(1,800,000)	(1,800,000)	
Total for GENERAL SERVICES	0				0	(1,800,000)					(1,800,000)	(1,800,000)	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	(1,800,000)											(1,800,000)	
Expenditure Summary:													
This transfer to DOP General Fund will reduce Fund 0230, Appropriation 58900 by \$1.8M.													
Anticipated benefits to the program or the effects if improvement is not funded:													
No anticipated benefits													
Anticipated cost savings to budget if improvement is approved:													
No cost savings													

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



Department Of Administration
PUBLIC DEFENDER SERVICES
0221-0221 PUBLIC DEFENDERS

Public Defender Services							Priority:1							
Narrative Program(s):							Capital Project:0 DEFAULT							
	One-Time Request						On-Going Request						Total Requested	
	General Fund 0226	Federal	Lottery	Special	Other Fund	Total	General Fund 0226	Federal	Lottery	Special	Other Fund	Total		
Number of FTEs:														
35200 - Public Defender Corporations														
CUEX - Current Expenses														
3206 - Contractual Services	0					0	2,600,000						2,600,000	2,600,000
Total for 35200 - Public Defender Corporations	0					0	2,600,000						2,600,000	2,600,000
Total for PUBLIC DEFENDERS	0					0	2,600,000						2,600,000	2,600,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested			
	2,600,000										2,600,000			

Expenditure Summary:

Monongalia County PDS:

A public defender corporation is now operating in Monongalia County, West Virginia. The initial funding of the corporation has been through supplemental appropriations. Beginning in Fiscal Year 2025, the sustained funding of the corporation in the general budget would require an increase in the Appropriation Unit 35200 of one million four hundred thousand dollars (\$1,400,000).

Judicial Reorganization:

House Bill 3332 was enacted in the past legislative session to reorganize the judiciary within the state. The legislation added five new circuit court judges and ten magistrates. Also, judicial circuits were reconfigured including expanding the number of counties within existing single county circuits.

The reorganization impacts the public defender corporations who operate in judicial circuits in which judges were added or in which counties were added.

The addition of a judge to a circuit does not necessarily increase caseloads, but it does increase demands upon time. More court appearances will result and more cases will be processed at the same time. Two attorneys might be able to handle three magistrates, but they will not handle four magistrates. Two attorneys might serve one judge's docket, but the same two attorneys could not handle two judges' dockets. Simply stated, one attorney cannot be in two courtrooms at the same time. So, the affected public defender corporations will need to add personnel to address this additional demand on time of attorneys. Also, additional staff will be needed to service counties added to existing circuits in which public defender corporations operate.

Specifically, four new circuit court judges are added in circuits in which public defender corporations operate and up to ten new magistrates are added. Two public defender corporations will have an additional county in which to take appointments from the circuit court. And another corporation become two separate corporations, increasing the need for staffing.

These changes will require the addition of six to seven attorneys and four to five support staff. Additional expenses will include equipment, supplies, and possibly office space for the additional personnel.

For this reason, \$ 1.2 million is requested to be appropriated to fund the operations of the affected public defender corporations.

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

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State of West Virginia
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Department Of Administration
PUBLIC DEFENDER SERVICES
0221-0221 PUBLIC DEFENDERS

Public Defender Services							Priority:1						
Narrative Program(s):							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
General Fund 0226	Federal	Lottery	Special	Other Fund	Total	General Fund 0226	Federal	Lottery	Special	Other Fund	Total		
Number of FTEs:													

Monongalia County PDS:
 If the funding is not provided for the public defender corporation in Monongalia County, West Virginia, the agency would have to rely on a supplemental appropriation. While the supplemental appropriation adequately funds the operation of the corporation, it creates administrative difficulties. The Monongalia County corporation's operations are not readily coordinated with the remaining public defender corporations. The remaining corporations operate within the state's fiscal year, and their timeframes match the agency's timeframes for budgeting and reporting. The supplemental appropriation occurs in the middle of a fiscal year, and, therefore, the Monongalia County operations are out of synch with the agency's administration of the remaining 18 funding contracts.

Judicial Reorganization:
 If the additional funding is not provided, the public defender corporations might refuse appointments because its staffing does not permit accepting the assignment. In many areas served by a public defender corporation, judges struggle to find private counsel to take conflict cases currently. Accordingly, the extra cases could cause circuits to experience docket management issues and delayed processing of cases. This delay could result in prolonged periods of incarceration and translate into higher jail bills for counties and higher expenses for the judiciary's administration.

Anticipated cost savings to budget if improvement is approved:
 Monongalia County PDS:
 No savings would be realized as the amount would be provided by a supplemental appropriation. However, it does permit more structured administration of the funding contract by the agency and does make coordination of the operations of all public defender corporations more synchronous.

Judicial Reorganization:
 While it cannot be quantified, the additional funding will ensure the continued operations of the public defender corporations in an efficient manner, thus reducing the strain and expense to the local jurisdiction's criminal justice process.

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Department Of Administration
PUBLIC DEFENDER SERVICES
0221-0221 PUBLIC DEFENDERS

Public Defender Services							Priority:2						
Narrative Program(s):							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0226	Federal	Lottery	Special	Other Fund	Total	General Fund 0226	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
78800 - Appointed Counsel Fees													
CUEX - Current Expenses													
3206 - Contractual Services	0					0	600,000					600,000	600,000
3250 - Atty Legal Service Pymts	0					0	18,000,000					18,000,000	18,000,000
3251 - Atty Reimbursable Expense	0					0	1,200,000					1,200,000	1,200,000
3267 - Other Interest And Penalt	0					0	3,000					3,000	3,000
3293 - Medical Service Payments	0					0	197,000					197,000	197,000
Total for 78800 - Appointed Counsel Fees	0					0	20,000,000					20,000,000	20,000,000
Total for PUBLIC DEFENDERS	0					0	20,000,000					20,000,000	20,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	20,000,000												20,000,000

Expenditure Summary:

Historically, the original appropriation for the purpose of paying compensation of, and expenses incurred by, court-appointed private counsel in criminal proceedings and child abuse and neglect proceedings is less than needed for a fiscal year. This improvement is necessary to fully fund the state's obligations for these services in Fiscal Year 2025.

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

Sufficient funds will be available throughout the entire year to pay the court-appointed counsel. Currently, the original appropriation for payment of the compensation to private counsel taking court appointments is less than one-half the amount needed to fully fund the state's obligation during a fiscal year. Accordingly, the agency may not have funds by November or December of a fiscal year to pay these obligations and must await the next legislative session and a supplemental appropriation. During this time, interest may start accruing on unpaid vouchers at a rate of 6 to 7 percent.

Reports by third parties regarding the state's funding of its indigent defense system will accurately reflect the state's commitment to fulfilling its constitutional mandate. Currently, most reporting is based solely on the original appropriation and does not include the supplemental appropriation. The state is not given its proper due, therefore, as a leader in indigent defense.

Notably, court-appointed counsel will not have to finance their invoices for fear that the state will not have adequate funding in mid-fiscal year. The finance rate is around 10% to 20% of the face amount of the voucher. And the agency's efforts to curtail fraud in billing in the past decade revealed that the offending attorneys were more frequently attorneys who sold their invoices at a discount. With full funding, attorneys should not be concerned about timely payment and would receive the full amount of an invoice.

The burden placed upon other executive offices, i.e., the Office of Auditor and Office of Treasurer, would be lessened. When the agency runs out of money in mid-fiscal year, the unpaid counsel start calling and complaining. The calls go to the Office of Governor, the Legislature and other executive offices such as the Office of Auditor and Office of Treasurer. And when the supplemental appropriation is made and funded, the agency pushes out a greater number of vouchers for payment than during a typical month. The Office of Auditor and Office of Treasurer realize the significance of these payments due to the complaints made to them and often stop processing other payments for a period or provide overtime to their staffs to process the flood of unpaid vouchers.

Anticipated cost savings to budget if improvement is approved:

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State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request



Department Of Administration
PUBLIC DEFENDER SERVICES
0221-0221 PUBLIC DEFENDERS

Public Defender Services							Priority:2						
Narrative Program(s):							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0226	Federal	Lottery	Special	Other Fund	Total	General Fund 0226	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
The cost savings are difficult to quantify. The savings would include, however: (i) avoiding payment of interest on unpaid vouchers awaiting a supplemental appropriation; (ii) removing incentives to inflate vouchers due to the discount experienced when selling vouchers to third party financing companies; and (iii) eliminating the need for overtime or other accommodations by the Office of Auditor and Office of Treasurer to suddenly process the vouchers accumulated before funding is received from the supplemental appropriation.													

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



Department Of Administration
DIVISION OF PERSONNEL
0222-0222 DIVISION OF PERSONNEL

Division of Personnel New Fund							Priority:1						
Narrative Program(s):							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0206	Federal	Lottery	Special Fund 2440	Other Fund	Total	General Fund 0206	Federal	Lottery	Special Fund 2440	Other Fund	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2202 - Social Security Matching	0			0		0	50,000			(50,000)		0	0
2203 - Public Employees Ins	0			0		0	67,000			(67,000)		0	0
2207 - Pension And Retirement	0			0		0	67,000			(67,000)		0	0
2208 - Wv Opeb Contribution	0			0		0	10,000			(10,000)		0	0
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0			0		0	1,020,000			(1,020,000)		0	0
1206 - Annual Increment	0			0		0	10,000			(10,000)		0	0
Total for 00100 - Personal Services And Employee Benefits	0			0		0	1,224,000			(1,224,000)		0	0
09900 - Unclassified													
CUEX - Current Expenses													
3200 - Office Expenses	0			0		0	10,000			(10,000)		0	0
Total for 09900 - Unclassified	0			0		0	10,000			(10,000)		0	0
13000 - Current Expenses													
CUEX - Current Expenses													
3202 - Rent Exp (Real Prop) Bldg	0			0		0	200,000			(200,000)		0	0
3207 - Professional Services	0			0		0	113,000			(113,000)		0	0
3214 - Computer Services External	0			0		0	40,000			(40,000)		0	0
3219 - Fire/Auto/Bond/ & Othr In	0			0		0	33,000			(33,000)		0	0
3247 - Software Licenses	0			0		0	180,000			(180,000)		0	0
Total for 13000 - Current Expenses	0			0		0	566,000			(566,000)		0	0
Total for DIVISION OF PERSONNEL	0			0		0	1,800,000			(1,800,000)		0	0
		General		Federal		Lottery		Special		Other		Total Requested	

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State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request



Department Of Administration

DIVISION OF PERSONNEL

0222-0222 DIVISION OF PERSONNEL

Division of Personnel New Fund Priority:1

Narrative Program(s): Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0206	Federal	Lottery	Special Fund 2440	Other Fund	Total	General Fund 0206	Federal	Lottery	Special Fund 2440	Other Fund	Total	
Number of FTEs:													
Total Requested (One-Time+On-Going) by Fund Class		1,800,000					(1,800,000)						0

Expenditure Summary:

The operations and payroll expenses ratio will mirror the current split DOP Fund 2440 operates under

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

The DOP provides services such as training and consulting; serves as a central recruitment and applicant collection and distribution point; and provides employee and employer assistance with federal and state policies pertaining to complex human resources matters. Without this funding, the DOP would be unable to perform the duties set forth in WVC §29-6. Additionally, the DOP has reduced office space and has not filled positions through attrition to cut back on expenditures as much as possible. The DOP would have to lay off a minimum of half of the current staff if not funded. In 2017, the DOP lost funding (1.4 million) as a result of House Bill 2003 which exempted the Department of Transportation from the DOP's merit system. HB 2006 from the 2023 Regular Session exempts the DHHR Health Facilities and another bill exempts the Bureau of Social Services from the DOP which will result in additional revenue loss for the DOP that has created a need for funding.

Anticipated cost savings to budget if improvement is approved:

No cost savings

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



Department Of Administration
PUBLIC EMPLOYEES INSURANCE AGENCY
0225-0225 PUBLIC EMPLOYEES INSURANCE AGENCY

PEIA AR '25							Priority:1								
Narrative Program(s):							Capital Project:0 DEFAULT								
	One-Time Request						On-Going Request						Total Requested		
	General	Federal	Lottery	Special	Other Fund 2180	Total	General	Federal	Lottery	Special	Other Fund 2180	Total			
Number of FTEs:															
09900 - Unclassified															
CUEX - Current Expenses															
3255 - Payment Of Claims													70,000,000	70,000,000	70,000,000
Total for 09900 - Unclassified													70,000,000	70,000,000	70,000,000
Total for PUBLIC EMPLOYEES INSURANCE AGENCY													70,000,000	70,000,000	70,000,000
Total Requested (One-Time+On-Going) by Fund Class		General		Federal		Lottery		Special		Other		Total Requested			
										70,000,000		70,000,000			
Expenditure Summary:															
This is to increase the plan's spending authority to allow for healthcare cost inflation assumptions in the current five year plan based on current benefit levels, enrollment and trend assumptions.															
Anticipated benefits to the program or the effects if improvement is not funded:															
Failure to approve this improvement request will result in an approximate reduction of employee healthcare benefits of \$70 million in fiscal year 2025. This will most likely result in significant protest from employees as it will received as a reduction in compensation.															
Anticipated cost savings to budget if improvement is approved:															
There are no savings anticipated.															

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



Department Of Administration
RETIREE HEALTH BENEFIT TRUST FUND
0232-0232 WV RETIREE HEALTH BENEFIT TRUST FUND

RHBT '25 AR							Priority:1						
Narrative Program(s):							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						
	General	Federal	Lottery	Special	Other Fund 2541	Total	General	Federal	Lottery	Special	Other Fund 2541	Total	Total Requested
Number of FTEs:													
09900 - Unclassified													
CUEX - Current Expenses													
3255 - Payment Of Claims					0	0					10,000,000	10,000,000	10,000,000
Total for 09900 - Unclassified					0	0					10,000,000	10,000,000	10,000,000
Total for WV RETIREE HEALTH BENEFIT TRUST FUND					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:													
This increase will provide necessary spending authority for the RHBT to cover healthcare cost inflation for our retiree healthcare benefits without benefit changes.													
Anticipated benefits to the program or the effects if improvement is not funded:													
This will allow RHBT to maintain current benefit levels and follow the current financial plan for RHBT. Cutting benefits would cause complaints from our retiree population.													
Anticipated cost savings to budget if improvement is approved:													
There are no anticipated cost savings.													

DEPARTMENT OF ARTS, CULTURE, HISTORY

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



Department Of Arts, Culture, And History
EDUCATIONAL BROADCASTING AUTHORITY
0439-0439 ADMINISTRATION

Educational Broadcasting Authority							Priority:1							
Narrative Program(s):							Capital Project:804390005 NETWORK OPERATIONS BUILDING REPAIRS							
	One-Time Request						On-Going Request						Total Requested	
	General Fund 0300	Federal	Lottery	Special	Other Fund	Total	General Fund 0300	Federal	Lottery	Special	Other Fund	Total		
Number of FTEs:														
75500 - Capital Outlay And Maintenance														
BLDG - Buildings														
7401 - Building Improvements	100,000					100,000	0					0	100,000	
Total for 75500 - Capital Outlay And Maintenance	100,000					100,000	0					0	100,000	
Total for ADMINISTRATION	100,000					100,000	0					0	100,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
	100,000													100,000
Expenditure Summary:														
<p>\$100,000 Beckley Facility Upgrades Our Beckley location, which houses our Network Operation Center for our Television broadcast, is in need of vital repairs. A leaking roof needs repaired or replaced. The building needs upgrades to make it more ADA compliant. The inside of the building needs upgraded, including updating restroom facilities. The building houses millions of dollars of broadcast equipment. If the building remains in disrepair, it could affect the storage and usage of computer servers and television automation systems.</p>														
Anticipated benefits to the program or the effects if improvement is not funded:														
The effects of not having the improvement funded would be continued deterioration of the building which would cost more in the long run.														
Anticipated cost savings to budget if improvement is approved:														
As we have seen with our towers, deferred maintenance can be much more costly than preventative maintenance. This would also protect our equipment from damage.														

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



Department Of Arts, Culture, And History
EDUCATIONAL BROADCASTING AUTHORITY
0439-0439 ADMINISTRATION

Educational Broadcasting Authority							Priority:2							
Narrative Program(s):							Capital Project:804390006 RADIO AUTOMATION SYSTEM							
	One-Time Request						On-Going Request						Total Requested	
	General Fund 0300	Federal	Lottery	Special	Other Fund	Total	General Fund 0300	Federal	Lottery	Special	Other Fund	Total		
Number of FTEs:														
75500 - Capital Outlay And Maintenance														
ASST - Asset Purchases or Construction														
5201 - Communication Equipment	200,000					200,000	0					0	200,000	
Total for 75500 - Capital Outlay And Maintenance	200,000					200,000	0					0	200,000	
Total for ADMINISTRATION	200,000					200,000	0					0	200,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
	200,000													200,000
Expenditure Summary:														
\$200,000 Radio Upgrades														
The WVPB radio studio and automation system is more than 15 years old. This studio is vital in keeping the public informed throughout the state, including broadcasting emergency messages about flooding and deadly storms. Radio announcers are using aging equipment that fails on a regular basis. The studio needs upgraded with modern technology so WVPB can continue to serve the community. The automation system is antiquated and needs upgraded to a modern system. This system allows us to stay on the air 24/7 and remain unmanned overnight, keeping personnel costs down.														
Anticipated benefits to the program or the effects if improvement is not funded:														
Without the improvement we face a growing possibility of equipment failure which could take us off the air. The FCC could potentially fine us for being off the air for an extended period and even revoke our license to broadcast.														
Anticipated cost savings to budget if improvement is approved:														
We can continue to keep personnel cost down due to automation and provide the State with a reliable system.														

DEPARTMENT OF COMMERCE

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**State of West Virginia
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Improvement Request**



Department Of Commerce

DIVISION OF FORESTRY

0305-7224 Chas Office

Division of Forestry-Charleston Office	Priority:1
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Narrative Program(s):	Capital Project:0 DEFAULT
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	One-Time Request						On-Going Request						Total Requested
	General Fund 0250	Federal	Lottery	Special	Other Fund	Total	General Fund 0250	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2201 - Personnel Fees	0					0	2,880					2,880	2,880
2202 - Social Security Matching	0					0	40,622					40,622	40,622
2203 - Public Employees Ins	0					0	121,038					121,038	121,038
2205 - Workers Compensation	0					0	11,470					11,470	11,470
2206 - Unemployment Compensation	0					0	200					200	200
2207 - Pension And Retirement	0					0	47,790					47,790	47,790
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	531,000					531,000	531,000
Total for 00100 - Personal Services And Employee Benefits	0					0	755,000					755,000	755,000
13000 - Current Expenses													
CUEX - Current Expenses													
3200 - Office Expenses	0					0	23,000					23,000	23,000
3201 - Printing And Binding	0					0	24,000					24,000	24,000
3202 - Rent Exp (Real Prop) Bldg	0					0	240,000					240,000	240,000
3203 - Utilities	0					0	3,500					3,500	3,500
3204 - Telecommunications	0					0	68,000					68,000	68,000
3205 - Internet Service	0					0	11,000					11,000	11,000
3206 - Contractual Services	0					0	24,200					24,200	24,200
3207 - Professional Services	0					0	14,500					14,500	14,500
3211 - Travel Employee	0					0	20,000					20,000	20,000
3212 - Travel Non Employee	0					0	2,500					2,500	2,500
3213 - Computer Services Internal	0					0	121,000					121,000	121,000
3214 - Computer Services External	0					0	1,000					1,000	1,000

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



Department Of Commerce

DIVISION OF FORESTRY

0305-7224 Chas Office

Division of Forestry-Charleston Office Priority:1

Narrative Program(s): Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0250	Federal	Lottery	Special	Other Fund	Total	General Fund 0250	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
3216 - Vehicle Rental	0					0	175,500					175,500	175,500
3217 - Rental (MacHine & Misc)	0					0	13,000					13,000	13,000
3218 - Assoc Dues & Prof Members	0					0	13,000					13,000	13,000
3219 - Fire/Auto/Bond/ & Othr In	0					0	23,200					23,200	23,200
3220 - Food Products	0					0	16,000					16,000	16,000
3221 - Supplies-Clothing	0					0	34,000					34,000	34,000
3222 - Supplies- Household	0					0	7,200					7,200	7,200
3224 - Advertising & Promotional	0					0	1,900					1,900	1,900
3225 - Vehicle Operating Exp	0					0	120,000					120,000	120,000
3227 - Supplies-Educational	0					0	500					500	500
3228 - Supplies-Medical	0					0	100					100	100
3232 - Cellular Charges	0					0	50,000					50,000	50,000
3233 - Hospitality	0					0	1,200					1,200	1,200
3235 - Energy Exp Mtr Veh/Air.	0					0	326,000					326,000	326,000
3236 - Farm Expense	0					0	3,200					3,200	3,200
3238 - Energy Expense Utilities	0					0	23,300					23,300	23,300
3241 - Miscellaneous	0					0	21,000					21,000	21,000
3242 - Training & Dev - In State	0					0	1,600					1,600	1,600
3243 - Training & Dev - Out Of State	0					0	1,000					1,000	1,000
3244 - Postal	0					0	16,000					16,000	16,000
3245 - Freight	0					0	500					500	500
3246 - Supplies-Computer	0					0	4,000					4,000	4,000
3247 - Software Licenses	0					0	30,100					30,100	30,100
3248 - Computer Equipment	0					0	9,000					9,000	9,000
3252 - Misc Equipment Purchases	0					0	23,000					23,000	23,000
3254 - Payment Of Taxes	0					0	100					100	100

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



Department Of Commerce
DIVISION OF FORESTRY
0305-7224 Chas Office

Division of Forestry-Charleston Office	Priority:1
Narrative Program(s):	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0250	Federal	Lottery	Special	Other Fund	Total	General Fund 0250	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
3263 - Bank Costs	0					0	1,000					1,000	1,000
3272 - Peia Reserve Transfer	0					0	11,299					11,299	11,299
3292 - Taxable Grants-Subsidies Energy Other	0					0	19,801					19,801	19,801
3293 - Medical Service Payments	0					0	200					200	200
3324 - State Treasurer's Office Fees	0					0	200					200	200
4142 - Permits	0					0	100					100	100
4143 - Repair And Maintenance Equipment	0					0	300					300	300
Total for 13000 - Current Expenses	0					0	1,500,000					1,500,000	1,500,000
Total for Chas Office	0					0	2,255,000					2,255,000	2,255,000

Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested
		2,255,000				

Expenditure Summary:
To hire 16 Forestry Fire Wardens and to increase general revenue base in order to cover current expenses.

Anticipated benefits to the program or the effects if improvement is not funded:
Allow the DOF to better fulfill its mandated responsibilities by getting back near our 2016 staffing levels. Last fire season highlighted our inability to adequately manage multiple emergency situations at the same time with our current staffing levels. The stress and physical fatigue of suppressing wildfires is compounded when we do not have the ability to provide the proper resources to an emergency response. Our Logging Sediment Control Inspections are also down by 64% since 2016. These inspections are to prevent the excessive erosion into the state's streams. With a general revenue base increase to the current expense appropriation, DOF would less likely need to continue to submit supplemental requests each year for general revenue current expenses.

Anticipated cost savings to budget if improvement is approved:
Our current staffing is down 24 positions from our 2016 levels. This makes us vulnerable to miss matching our Federal Grant requirements. This improvement will help us take advantage of new Federal funding opportunities and the millions of dollars associated with them. We anticipate the cost savings to be derived from having general revenue funds sufficient to support current expenses so that additional equipment and vehicles can be purchased and supported through other funds hopefully decreasing the cost of maintaining old vehicle front-line fleet for our first responders.

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**State of West Virginia
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Department Of Commerce
GEOLOGICAL AND ECONOMIC SURVEY
0306-0306 GEOLOGICAL & ECONOMIC SURVEY

FUND 8704 APPR 00100							Priority:1																	
Narrative Program(s):GENERAL GEOSCIEN							Capital Project:0 DEFAULT																	
	One-Time Request						On-Going Request						Total Requested											
	General	Federal Fund 8704	Lottery	Special	Other Fund	Total	General	Federal Fund 8704	Lottery	Special	Other Fund	Total												
Number of FTEs:																								
00100 - Personal Services And Employee Benefits																								
EMPB - Employee Benefits																								
2202 - Social Security Matching		0				0		8,461				8,461	8,461											
2203 - Public Employees Ins		0				0		10,173				10,173	10,173											
2205 - Workers Compensation		0				0		954				954	954											
2207 - Pension And Retirement		0				0		11,060				11,060	11,060											
2208 - Wv Opeb Contribution		0				0		3,368				3,368	3,368											
PRSV - Personal Services																								
1200 - Pers Serv Perm Pos(W/ Pr Deduc)		0				0		115,000				115,000	115,000											
1201 - Pers Serv Temp Pos(W/O Pr Deduct)		0				0		984				984	984											
Total for 00100 - Personal Services And Employee Benefits		0				0		150,000				150,000	150,000											
Total for GEOLOGICAL & ECONOMIC SURVEY		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:
Request for permanent increase in WV Geological Survey Federal Fund 8704 Appropriation 00100 in the amount of \$150,000 above current level.

Anticipated benefits to the program or the effects if improvement is not funded:
If this improvement is not funded, the Agency will continue to request Increase Spending Authority on an annual basis to capacitate increased Federal Awards. It has been recommended by the State Budget Office that this increase be requested to made permanent for efficiency.

Anticipated cost savings to budget if improvement is approved:
An increase in this appropriation level will allow the Agency to access, and reimburse General Revenue Fund 0253 for Personal Services time expended on Federal grants that is reimbursable in entirety to State Funds. As the number of Federal grants, and dollar amount, have increased in recent years we annually have to increase Spending Authority to be able to reimburse in full what is owed back to General Revenue from work performed on Federal Grants. This will allow the reimbursement of Federal Funds reimbursable to General Revenue on an ongoing permanent basis, resulting in an increase to cash in General Revenue Fund 0253. No increase of State Funds is necessary or requested to accomplish this.

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wvOASIS Advantage Budgeting
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Department Of Commerce
GEOLOGICAL AND ECONOMIC SURVEY
0306-0306 GEOLOGICAL & ECONOMIC SURVEY

FUND 0253 PERSONAL SERVICES							Priority:2						
Narrative Program(s):MANAGEMENT AND ADMINISTRATION,GEOGRAPHIC INFORMATION SYST							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0253	Federal	Lottery	Special	Other Fund	Total	General Fund 0253	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2202 - Social Security Matching	0					0	6,539					6,539	6,539
2203 - Public Employees Ins	0					0	10,980					10,980	10,980
2205 - Workers Compensation	0					0	460					460	460
2207 - Pension And Retirement	0					0	7,694					7,694	7,694
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	85,324					85,324	85,324
Total for 00100 - Personal Services And Employee Benefits	0					0	110,997					110,997	110,997
20700 - Mineral Mapping System													
EMPB - Employee Benefits													
2202 - Social Security Matching	0					0	2,650					2,650	2,650
2203 - Public Employees Ins	0					0	6,685					6,685	6,685
2205 - Workers Compensation	0					0	186					186	186
2207 - Pension And Retirement	0					0	3,152					3,152	3,152
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	35,302					35,302	35,302
Total for 20700 - Mineral Mapping System	0					0	47,975					47,975	47,975
Total for GEOLOGICAL & ECONOMIC SURVEY	0					0	158,972					158,972	158,972
Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested							
	158,972					158,972							

Expenditure Summary:

Requesting Improvement to General Revenue Personal Services 0253 00100 and 0253 20700 for FTE staff for 7% adjustment to salaries.

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

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Department Of Commerce

GEOLOGICAL AND ECONOMIC SURVEY

0306-0306 GEOLOGICAL & ECONOMIC SURVEY

FUND 0253 PERSONAL SERVICES							Priority:2						
Narrative Program(s):MANAGEMENT AND ADMINISTRATION,GEOGRAPHIC INFORMATION SYST							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						
	General Fund 0253	Federal	Lottery	Special	Other Fund	Total	General Fund 0253	Federal	Lottery	Special	Other Fund	Total	Total Requested
Number of FTEs:													

If the improvement is not funded the Agency anticipates further issues with retention of qualified staff to perform essential duties for both the State taxpayers and Federally-funded projects. It also limits our ability to match Federal dollars applied for.

Anticipated cost savings to budget if improvement is approved:

Adjustment of Personal Services nearer to Market Rate, especially since the WVDOP Pay Classification Range increases, is necessary for the Agency to hire and retain adequate staff and management for all Departments. Anticipated cost savings to General Revenue will come from avoiding costly turnover and losing experienced staff to other local employers. This also increases our match and cost share potential for solicitation of Federal funds.

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**State of West Virginia
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Department Of Commerce
GEOLOGICAL AND ECONOMIC SURVEY
0306-0306 GEOLOGICAL & ECONOMIC SURVEY

8704 ACQUISITION AND IMPROVEMENT							Priority:3						
Narrative Program(s):APPLIED OIL AND GAS RESOURC							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8704	Lottery	Special	Other Fund	Total	General	Federal Fund 8704	Lottery	Special	Other Fund	Total	
Number of FTEs:													
06400 - Repairs And Alterations													
REAL - Repairs & Alterations													
6103 - Bldng/Hsehd Equip Repair		0				0		300,000				300,000	300,000
Total for 06400 - Repairs And Alterations		0				0		300,000				300,000	300,000
07000 - Equipment													
ASST - Asset Purchases or Construction													
5205 - Building Equipment		0				0		180,000				180,000	180,000
Total for 07000 - Equipment		0				0		180,000				180,000	180,000
25800 - Buildings													
BLDG - Buildings													
7402 - Building Purchases		0				0		1,500,000				1,500,000	1,500,000
Total for 25800 - Buildings		0				0		1,500,000				1,500,000	1,500,000
Total for GEOLOGICAL & ECONOMIC SURVEY		0				0		1,980,000				1,980,000	1,980,000
Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested							
		1,980,000											1,980,000

Expenditure Summary:
Request for Appropriation increased to Fund 8704 Appropriations 69000, 06400, and 07000 for FY2025 to allow for the Administration of a Federal Grant from NIST (National Institute of Standards and Technology) Congressionally Identified Funding. The funding is to support the acquisition of, and improvements to, a warehouse that can be used for storage and research for physical geological samples for Oil and Gas and Coal.

Anticipated benefits to the program or the effects if improvement is not funded:
If this improvement is not funded, the Agency will request Increase Spending Authority in the associated appropriations to be effective 7/1/2025

Anticipated cost savings to budget if improvement is approved:
This Improvement Request requires no increase of State funds, only an increase to appropriation limits to allow the funding to be expended for asset acquisition, R&A, and equipment. The grant has not yet been awarded, but we anticipate the award date of 10/01/2023

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



Department Of Commerce
DIVISION OF NATURAL RESOURCES
0310-6301 CHARLESTON OPERATIONS

Wildlife Section Across Board Salary Increases							Priority:2						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery Fund 3267	Special Fund 3203	Other Fund	Total	General	Federal	Lottery Fund 3267	Special Fund 3203	Other Fund	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2202 - Social Security Matching				0		0				390		390	390
2205 - Workers Compensation				0		0				51		51	51
2207 - Pension And Retirement				0		0				511		511	511
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)				0		0				29,188		29,188	29,188
Total for 00100 - Personal Services And Employee Benefits				0		0				30,140		30,140	30,140
02300 - Wildlife Resources													
EMPB - Employee Benefits													
2202 - Social Security Matching				0		0				12,928		12,928	12,928
2205 - Workers Compensation				0		0				1,492		1,492	1,492
2207 - Pension And Retirement				0		0				13,426		13,426	13,426
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)				0		0				149,175		149,175	149,175
Total for 02300 - Wildlife Resources				0		0				177,021		177,021	177,021
52700 - Non-Game Wildlife													
EMPB - Employee Benefits													
2202 - Social Security Matching			0			0			1,170			1,170	1,170
2205 - Workers Compensation			0			0			153			153	153
2207 - Pension And Retirement			0			0			1,533			1,533	1,533
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)			0			0			15,300			15,300	15,300
Total for 52700 - Non-Game Wildlife			0			0			18,156			18,156	18,156
Total for CHARLESTON OPERATIONS			0	0		0			18,156	207,161		225,317	225,317

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State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request



Department Of Commerce
DIVISION OF NATURAL RESOURCES
0310-6301 CHARLESTON OPERATIONS

Wildlife Section Across Board Salary Increases Priority:2

Narrative Program(s):DEFAU Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery Fund 3267	Special Fund 3203	Other Fund	Total	General	Federal	Lottery Fund 3267	Special Fund 3203	Other Fund	Total	
Number of FTEs:													
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
						18,156		207,161				225,317	

Expenditure Summary:
Increase personnel services and benefits for special revenue funds related to FY 2024 across the board salary increases for Special Appropriated Funds 3200, 3203, and 3267.

Anticipated benefits to the program or the effects if improvement is not funded:
Cost savings would result from the retention of qualified and experienced employees.

Anticipated cost savings to budget if improvement is approved:
No general revenue is required.

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**State of West Virginia
wvOASIS Advantage Budgeting
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Department Of Commerce
DIVISION OF NATURAL RESOURCES
0310-6301 CHARLESTON OPERATIONS

Wildlife Salary Increases SPB3063							Priority:3						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery Fund 3267	Special Fund 3203	Other Fund	Total	General	Federal	Lottery Fund 3267	Special Fund 3203	Other Fund	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2202 - Social Security Matching				0		0				719		719	719
2205 - Workers Compensation				0		0				244		244	244
2207 - Pension And Retirement				0		0				846		846	846
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)				0		0				9,396		9,396	9,396
Total for 00100 - Personal Services And Employee Benefits				0		0				11,205		11,205	11,205
02300 - Wildlife Resources													
EMPB - Employee Benefits													
2202 - Social Security Matching				0		0				16,624		16,624	16,624
2205 - Workers Compensation				0		0				5,650		5,650	5,650
2207 - Pension And Retirement				0		0				19,557		19,557	19,557
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)				0		0				217,305		217,305	217,305
Total for 02300 - Wildlife Resources				0		0				259,136		259,136	259,136
52700 - Non-Game Wildlife													
EMPB - Employee Benefits													
2202 - Social Security Matching			0			0			2,558			2,558	2,558
2205 - Workers Compensation			0			0			869			869	869
2207 - Pension And Retirement			0			0			3,009			3,009	3,009
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)			0			0			33,437			33,437	33,437
Total for 52700 - Non-Game Wildlife			0			0			39,873			39,873	39,873
Total for CHARLESTON OPERATIONS			0	0		0			39,873	270,341		310,214	310,214

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State of West Virginia
wvOASIS Advantage Budgeting
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Department Of Commerce
DIVISION OF NATURAL RESOURCES
0310-6301 CHARLESTON OPERATIONS

Wildlife Salary Increases SPB3063 Priority:3

Narrative Program(s):DEFAU Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery Fund 3267	Special Fund 3203	Other Fund	Total	General	Federal	Lottery Fund 3267	Special Fund 3203	Other Fund	Total	
Number of FTEs:													
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery	Special			Other		Total Requested	
						39,873							310,214

Expenditure Summary:
Increase personnel services and benefits for special revenue funds related to approval of SPB3063, reclassifying certain Wildlife Resources positions to higher pay grades, Special Appropriated Funds 3200, 3203, and 3267.

Anticipated benefits to the program or the effects if improvement is not funded:
Cost savings would result from the retention of qualified and experienced employees.

Anticipated cost savings to budget if improvement is approved:
No general revenue is required.

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



Department Of Commerce
DIVISION OF NATURAL RESOURCES
0310-6301 CHARLESTON OPERATIONS

License Fund Appropriations							Priority:4						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 3200	Other Fund	Total	General	Federal	Lottery	Special Fund 3200	Other Fund	Total	
Number of FTEs:													
15500 - Administration													
OTAS - Other Assets													
8200 - Cntrctr Pmt Cap Asst Pr				219,893		219,893				0		0	219,893
Total for 15500 - Administration				219,893		219,893				0		0	219,893
80600 - Law Enforcement													
OTAS - Other Assets													
8200 - Cntrctr Pmt Cap Asst Pr				712,025		712,025				0		0	712,025
Total for 80600 - Law Enforcement				712,025		712,025				0		0	712,025
Total for CHARLESTON OPERATIONS				931,918		931,918				0		0	931,918
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
							931,918				931,918		
Expenditure Summary:													
Provide appropriation authority for the WV Hunting and Fishing License Fund. Wildlife Resources Section requested additional spending authority. West Virginia Code Chapter 20-2-34(b) requires a distribution of 40 percent for Wildlife, 40 percent to Law, 10 percent apportioned by the Director and 10 percent for Capital Improvements.													
Anticipated benefits to the program or the effects if improvement is not funded:													
West Virginia Code 20-2-34 requires budgeted expenditures to be allocated for various programs and purposes.													
Anticipated cost savings to budget if improvement is approved:													
Wildlife Resources Section requested additional authority for to fund anticipated expenditures.													

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



Department Of Commerce
DIVISION OF NATURAL RESOURCES
0310-6303 CAPITAL IMPROVEMENTS

Capital Improvements District 4 Office Construction	Priority:1
Narrative Program(s):DEFAU	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8707	Lottery	Special Fund 3200	Other Fund	Total	General	Federal Fund 8707	Lottery	Special Fund 3200	Other Fund	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2202 - Social Security Matching		8,200				8,200		0				0	8,200
Total for 00100 - Personal Services And Employee Benefits		8,200				8,200		0				0	8,200
24800 - Capital Improvements & Land Purchase													
OTAS - Other Assets													
8200 - Cntrctr Pmt Cap Asst Pr				2,500,000		2,500,000				0		0	2,500,000
Total for 24800 - Capital Improvements & Land Purchase				2,500,000		2,500,000				0		0	2,500,000
Total for CAPITAL IMPROVEMENTS		8,200		2,500,000		2,508,200		0		0		0	2,508,200
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special		Other		Total Requested	
			8,200					2,500,000				2,508,200	

Expenditure Summary:
Constructing district offices for Wildlife Resources and Law Enforcement Staff. New district office construction is planned for Districts 4 and 1 (in that order.)

Anticipated benefits to the program or the effects if improvement is not funded:
New facilities in accessible areas will make serving the public more efficient. No general revenue is required.

Anticipated cost savings to budget if improvement is approved:
Secure, safe and ADA compliant office facilities are necessary for the effective administration of the state's fish and wildlife conservation program and to meet federal requirements.

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



Department Of Commerce
WORKFORCE WEST VIRGINIA
0323-0323 Default

WORKFORCE WV							Priority:1						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						
	General Fund 0572	Federal	Lottery	Special	Other Fund	Total	General Fund 0572	Federal	Lottery	Special	Other Fund	Total	Total Requested
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3200 - Office Expenses	0					0	17,227					17,227	17,227
Total for 13000 - Current Expenses	0					0	17,227					17,227	17,227
Total for Default	0					0	17,227					17,227	17,227
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	17,227										17,227		
Expenditure Summary:													
The expenditures are used for salaries, equipment, supplies, and training for preparing occupational safety and health statistics, which is required by the U.S. Bureau of Labor Statistics through a cooperative arrangements with the states since 1971. The additional \$17,227.00 would allow WorkForce the use of \$17,227.00 in additional federal dollars that has been authorized to our BLS SOII (nonfatal occupational injuries & illnesses) and CFOI (fatal occupational injuries) grants.													
Section 24(a) of the Occupational Safety and Health Act of 1970, authorizes the collection, compilation, and analysis of occupational safety and health statistics. Section 24(c) of this Act limits the federal share authorized to an amount up to 50% of the state's total cost.													
Anticipated benefits to the program or the effects if improvement is not funded:													
The effect of not receiving this improvement package would be not being able to take advantage of the additional \$17,227 in federal funds to offset the cost of the collection, compilation, and analysis of the occupational safety and health statistics.													
Anticipated cost savings to budget if improvement is approved:													
N/A													

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



Department Of Commerce
SECRETARY OF COMMERCE
0327-9580 OFFICE OF CABINET SECRETARY OF COMMER

Secretary of Commerce	Priority:1
Narrative Program(s):DEFAU	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0606	Federal	Lottery	Special	Other Fund	Total	General Fund 0606	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
70000 - Directed Transfer													
CUEX - Current Expenses													
3270 - Fund Transfers	0					0	1,000,000					1,000,000	1,000,000
Total for 70000 - Directed Transfer	0					0	1,000,000					1,000,000	1,000,000
Total for OFFICE OF CABINET SECRETARY OF COMMERCE	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:
\$1,000,000 to be transferred to Commerce Marketing and Communications Fund 3002 in order to have enough cash balance to pay for pass-through expenditures. Throughout the fiscal year the agency purchases advertisements and other marketing on an open-end contract that was bid through the Purchasing Division. They are later reimbursed by the particular state agencies that the advertisement or marketing was for, however due to timing of the reimbursements the cash balance puts the payroll for the Marketing and Communications team in jeopardy.

Anticipated benefits to the program or the effects if improvement is not funded:
If this is not funded,, the agency will not be able to meet their obligations and it could force the agency to do layoffs.

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

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



Department Of Commerce
DIVISION OF REHABILITATION SERVICES
0932-4818 DDS CHARLESTON

DDS CHARLESTON							Priority:1						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8890	Lottery	Special	Other Fund	Total	General	Federal Fund 8890	Lottery	Special	Other Fund	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)		0				0		941,519				941,519	941,519
Total for 00100 - Personal Services And Employee Benefits		0				0		941,519				941,519	941,519
Total for DDS CHARLESTON		0				0		941,519				941,519	941,519
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
			941,519										941,519

Expenditure Summary:

On April 14, 2023, the Division of Personnel Board approved a 35% pay increase for all Disability Determination employees, as well as 5% increases for service for the next 5 years. This increase in spending authority will allow the agency to implement these increases.

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

If this spending authority improvement is not funded, the agency will not be able to implement the salary increases approved by the Division of Personnel Board.

Anticipated cost savings to budget if improvement is approved:

No cost savings is anticipated, however this will not cost any state dollars to implement.

DEPARTMENT OF ECONOMIC DEVELOPMENT

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

Run Date: 10/11/2023

Run Time: 10:26:18 AM

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



Department Of Economic Development
WEST VIRGINIA DEPARTMENT OF ECONOMIC DEVELOPM
0307-0307 WV DEVELOPMENT OFFICE

Broadband							Priority:1						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8705	Lottery	Special	Other Fund	Total	General	Federal Fund 8705	Lottery	Special	Other Fund	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2202 - Social Security Matching		0				0		209,461				209,461	209,461
2203 - Public Employees Ins		0				0		365,502				365,502	365,502
2207 - Pension And Retirement		0				0		246,425				246,425	246,425
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)		0				0		2,738,055				2,738,055	2,738,055
Total for 00100 - Personal Services And Employee Benefits		0				0		3,559,443				3,559,443	3,559,443
13000 - Current Expenses													
CUEX - Current Expenses													
3206 - Contractual Services		0				0		8,472,320				8,472,320	8,472,320
3285 - Federal Subrecipient Disb		0				0		780,000,000				780,000,000	780,000,000
Total for 13000 - Current Expenses		0				0		788,472,320				788,472,320	788,472,320
Total for WV DEVELOPMENT OFFICE		0				0		792,031,763				792,031,763	792,031,763
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
			792,031,763										792,031,763
Expenditure Summary:													
Fund 3034 was created in 2021 at which time Federal funding was not anticipated. Because State Code requires that Federal funds only be deposited into a federal fund, the Federal funds for the Office of Broadband need to be moved to the current Consolidated Federal Funds Operating Fund (8705) used by the Department of Economic Development, for which the Office of Broadband is a section.													
Anticipated benefits to the program or the effects if improvement is not funded:													
If this is not corrected, Broadband will continue to be out of compliance with State Code.													
Anticipated cost savings to budget if improvement is approved:													
N/A													

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



Department Of Economic Development
WEST VIRGINIA DEPARTMENT OF ECONOMIC DEVELOPM
0307-0307 WV DEVELOPMENT OFFICE

Economic Development							Priority:2						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0256	Federal	Lottery	Special	Other Fund	Total	General Fund 0256	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
70000 - Directed Transfer													
CUEX - Current Expenses													
3270 - Fund Transfers	0					0	500,000					500,000	500,000
Total for 70000 - Directed Transfer	0					0	500,000					500,000	500,000
Total for WV DEVELOPMENT OFFICE	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:
This was included in the surplus section of the budget bill. This is to restore it from surplus to the regular budget.

Anticipated benefits to the program or the effects if improvement is not funded:
This would restore the budget to what it was in FY 2022 and prior to have the funding to transfer to the Broadband Enhancement Council for their operations.

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

HEALTH AND HUMAN RESOURCES

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

Run Date: 10/11/2023

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



Department Of Health And Human Resources
DIVISION OF HEALTH
0506-2505 Commission for Deaf and Hard of Hearing

Advocate Coordinator							Priority:9							
Narrative Program(s):BPH - Commission for the Deaf and Hard of Heari							Capital Project:0 DEFAULT							
	One-Time Request						On-Going Request						Total Requested	
	General Fund 0407	Federal	Lottery	Special	Other Fund	Total	General Fund 0407	Federal	Lottery	Special	Other Fund	Total		
Number of FTEs:	0					0	1.00					1.00	1.00	
70400 - Commission For The Deaf & Hard Of Hearing														
EMPB - Employee Benefits														
2200 - Peia Fees	0					0	50					50	50	
2201 - Personnel Fees	0					0	200					200	200	
2202 - Social Security Matching	0					0	5,791					5,791	5,791	
2203 - Public Employees Ins	0					0	450					450	450	
2205 - Workers Compensation	0					0	537					537	537	
2206 - Unemployment Compensation	0					0	51					51	51	
2207 - Pension And Retirement	0					0	6,813					6,813	6,813	
2208 - Wv Opeb Contribution	0					0	408					408	408	
PRSV - Personal Services														
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	75,700					75,700	75,700	
Total for 70400 - Commission For The Deaf & Hard Of Hearing	0					0	90,000					90,000	90,000	
Total for Commission for Deaf and Hard of Hearing	0					0	90,000					90,000	90,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested	
	90,000												90,000	

Expenditure Summary:

WVCDHH proposes a budget increase for the vital position of Advocate Coordinator catering to the deaf residents of West Virginia. The current allocation does not adequately address the unique needs and challenges faced by this community. With an enhanced budget, we can significantly expand outreach efforts, organize targeted educational workshops, provide accessible resources, and establish a more robust communication network. This increased investment will empower the Advocate Coordinator to better support the deaf population in navigating legal matters, ensuring equitable access to services, and fostering a more inclusive environment across the state.

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

This additional funding would allow WVCDHH to better serve the Deaf/Hard of Hearing community. Additionally it would allow for dedicated staff to carryout specific needs.

Anticipated cost savings to budget if improvement is approved:

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State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request



Department Of Health And Human Resources

DIVISION OF HEALTH

0506-2505 Commission for Deaf and Hard of Hearing

Advocate Coordinator Priority:9

Narrative Program(s):BPH - Commission for the Deaf and Hard of Heari Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0407	Federal	Lottery	Special	Other Fund	Total	General Fund 0407	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:	0					0	1.00					1.00	1.00

Granting a budget increase for the Advocate Coordinator dedicated to the deaf residents of West Virginia will have a transformative impact on the community. With enhanced resources, the Advocate Coordinator can facilitate greater accessibility to legal services, improved communication with public institutions, and heightened awareness of the rights and resources available to the deaf population. This will result in increased empowerment, reduced barriers to justice, and a more inclusive society where deaf individuals can fully participate and contribute, ultimately fostering a stronger and more cohesive West Virginia for all.

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



Department Of Health And Human Resources

DIVISION OF HEALTH

0506-2748 Inspector General

OIG Human Services Grant

Priority:2

Narrative Program(s):INSPECTOR GENER

Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0407	Federal	Lottery	Special	Other Fund	Total	General Fund 0407	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2200 - Peia Fees	0					0	1,990					1,990	1,990
2201 - Personnel Fees	0					0	7,572					7,572	7,572
2202 - Social Security Matching	0					0	129,165					129,165	129,165
2203 - Public Employees Ins	0					0	134,502					134,502	134,502
2205 - Workers Compensation	0					0	13,332					13,332	13,332
2207 - Pension And Retirement	0					0	158,980					158,980	158,980
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	1,870,413					1,870,413	1,870,413
1201 - Pers Serv Temp Pos(W/O Pr Deduc)	0					0	97					97	97
1203 - Overtime	0					0	106					106	106
1206 - Annual Increment	0					0	38,681					38,681	38,681
Total for 00100 - Personal Services And Employee Benefits	0					0	2,354,838					2,354,838	2,354,838
09900 - Unclassified													
CUEX - Current Expenses													
3241 - Miscellaneous	0					0	29,894					29,894	29,894
Total for 09900 - Unclassified	0					0	29,894					29,894	29,894
13000 - Current Expenses													
CUEX - Current Expenses													
3241 - Miscellaneous	0					0	276,737					276,737	276,737
Total for 13000 - Current Expenses	0					0	276,737					276,737	276,737
Total for Inspector General	0					0	2,661,469					2,661,469	2,661,469
		General		Federal		Lottery		Special		Other		Total Requested	

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State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request



Department Of Health And Human Resources

DIVISION OF HEALTH

0506-2748 Inspector General

OIG Human Services Grant

Priority:2

Narrative Program(s):INSPECTOR GENER

Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0407	Federal	Lottery	Special	Other Fund	Total	General Fund 0407	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
Total Requested (One-Time+On-Going) by Fund Class		2,661,469											2,661,469

Expenditure Summary:

Federal portion of funding is from Human Services Grants (TANF - 8816; Child Care - 8817; Medicaid, CHIP, Food Stamp, IV-E, PSSF, Family Violence, CBCAP, CJA, etc - 8722; LIHEAP - 8755) based on time studies. Therefore, would need funded by GR initially until after the fact case count is applied to bill back to Dept of Human Services.

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

N/A

Anticipated cost savings to budget if improvement is approved:

N/A

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



Department Of Health And Human Resources

DIVISION OF HEALTH

0506-2748 Inspector General

OIG staffing							Priority:4						
Narrative Program(s):INSPECTOR GENER							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0407	Federal	Lottery	Special	Other Fund	Total	General Fund 0407	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:	0					0	3.00					3.00	3.00
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2200 - Peia Fees	0					0	153					153	153
2201 - Personnel Fees	0					0	600					600	600
2202 - Social Security Matching	0					0	13,541					13,541	13,541
2203 - Public Employees Ins	0					0	16,199					16,199	16,199
2207 - Pension And Retirement	0					0	15,931					15,931	15,931
2208 - Wv Opeb Contribution	0					0	1,223					1,223	1,223
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	177,013					177,013	177,013
Total for 00100 - Personal Services And Employee Benefits	0					0	224,660					224,660	224,660
13000 - Current Expenses													
CUEX - Current Expenses													
3200 - Office Expenses	0					0	3,000					3,000	3,000
3202 - Rent Exp (Real Prop) Bldg	0					0	15,000					15,000	15,000
3242 - Training & Dev - In State	0					0	6,000					6,000	6,000
3248 - Computer Equipment	5,400					5,400	0					0	5,400
Total for 13000 - Current Expenses	5,400					5,400	24,000					24,000	29,400
Total for Inspector General	5,400					5,400	248,660					248,660	254,060
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	254,060												254,060

Expenditure Summary:

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State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request



Department Of Health And Human Resources

DIVISION OF HEALTH

0506-2748 Inspector General

OIG staffing Priority:4

Narrative Program(s):INSPECTOR GENER Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0407	Federal	Lottery	Special	Other Fund	Total	General Fund 0407	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:	0					0	3.00					3.00	3.00

In recent years, the Board of Review (BOR) has taken on an increase in case types for the various DHHR Bureaus. Additionally, due to a recent Food and Nutrition Service (FNS) review, the BOR is now required to set all requests for a pre-hearing for fair hearing. With this additional caseload, the BOR will need to hire an additional Administrative Law Judge at \$100,750 (DHHR average salary \$81,176 and fringe benefits \$19,574) and a Health and Human Resources Associate at \$51,660 (DHHR average salary \$39,093 and fringe benefits \$12,567). Lastly, with the addition of Human Rights Commission, pursuant to HB2006, the OIG will need to hire an Executive Assistant at \$72,250 (DHHR average salary \$56,744 and fringe benefits \$15,506).

Current expense for these positions is estimated at \$24,000 (includes office supplies, rent/utilities, and training). Additionally, there is a one-time cost of \$5,400 for the purchase of computer equipment. The total improvement request is \$254,060.

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

If the additional positions are not approved, there could be a significant delay in the provision of hearings and issuance of final decisions to appellants which could result in litigation against the Department for failing to provide a timely hearing process within the timeframes set forth by state and federal rules and regulations.

With the expansion of OIG, additional support staff is needed. Without the additional position, workflow may be delayed and other staff may become overly burdened.

Anticipated cost savings to budget if improvement is approved:

N/A

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



Department Of Health And Human Resources

DIVISION OF HEALTH

0506-2937 CHIEF MEDICAL EXAMINER

CHIEF MEDICAL EXAMINER

Priority:1

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

Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested	
	General Fund 0407	Federal	Lottery	Special	Other Fund	Total	General Fund 0407	Federal	Lottery	Special	Other Fund	Total		
Number of FTEs:	0					0	2.00					2.00	2.00	
04500 - Chief Medical Examiner														
CUEX - Current Expenses														
3206 - Contractual Services	0					0	1,718,559					1,718,559	1,718,559	
EMPB - Employee Benefits														
2200 - Peia Fees	0					0	100					100	100	
2201 - Personnel Fees	0					0	400					400	400	
2202 - Social Security Matching	0					0	82,482					82,482	82,482	
2203 - Public Employees Ins	0					0	14,640					14,640	14,640	
2205 - Workers Compensation	0					0	4,348					4,348	4,348	
2207 - Pension And Retirement	0					0	97,041					97,041	97,041	
2208 - Wv Opeb Contribution	0					0	816					816	816	
PRSV - Personal Services														
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	1,328,218					1,328,218	1,328,218	
Total for 04500 - Chief Medical Examiner	0					0	3,246,604					3,246,604	3,246,604	
Total for CHIEF MEDICAL EXAMINER	0					0	3,246,604					3,246,604	3,246,604	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested	
	3,246,604												3,246,604	

Expenditure Summary:

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Improvement Request



Department Of Health And Human Resources

DIVISION OF HEALTH

0506-2937 CHIEF MEDICAL EXAMINER

CHIEF MEDICAL EXAMINER

Priority:1

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

Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0407	Federal	Lottery	Special	Other Fund	Total	General Fund 0407	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:	0					0	2.00					2.00	2.00

Over the past several years, the OCME has been unable to fully fund the expenses associated with County Medical Examiner / County Coroner fees and decedent providers without the transfer of funding from other offices and/or funding sources across the Bureau for Public Health (BPH) and the Department of Health and Human Resources (DHHR). This has at times caused delays to payments while alternative funding sources are identified, funding on contracts is changed, funding on invoices is changed, etc. In some cases, the OCME has lost the ability to utilize some of the vendors due to the delay in receiving payment for the services that they render. Loss of vendors can cause delays in the arrival of the decedent at the OCME and the placement of remains into appropriate cold storage. Such delays can have a negative impact upon the medicolegal death investigation and determination of the cause and manner of a death.

The predictability of decedent transportation costs is almost impossible due to the infinite number of variables associated with OCME cases. Accurately predicting the number and location of where deaths may occur across the state and whether those deaths may result in OCME jurisdiction is not possible, therefore the solution is to utilize past trends in expenses to try and anticipate future expenses. The one predictable element that has surfaced is that OCME caseload has steadily risen over the past fifteen (15) years with a total increase over 150% and current trends indicate that the increase will continue for the foreseeable future. In addition, the amount paid per mile for decedent transportation services is directly tied to the average fuel prices in the state. In both May and June 2022, the OCME was required to increase its per mile rate to the highest tier associated with the contract. The per mile cost remained at the highest tier from June 8th until August 1st due to gasoline prices averaging in excess of \$4.50 per gallon. The price must be increased again if the gasoline prices increase again.

The OCME is requesting both supplemental and improvement funding to ensure that the OCME budget has enough funding to cover these costs without necessitating that funding be transferred from another entity to cover the shortfall. The OCME predicts that the total caseload for FY 2025 will be 10% higher than FY 2024 and that a similar increase will be realized in subsequent years to come.

Additionally, increases in salaries for hard to recruit forensic pathologists has necessitated need to shift funding from current expense to cover these salaries.

Funding to add two Physician Specialist (Deputy Chief Medical Examiner) positions and to increase the base salaries for incumbent medical examiners to be competitive with the current national average of \$306,206 in an attempt to recruit and retain board certified forensic pathologists, for which there is a nationwide shortage. The OCME must compete directly with all other medical examiner systems across the nation to recruit these professionals to WV. This amount includes raising 6 current physician specialist positions to \$306,000; The First Deputy Chief Medical Examiner Physician Director position to \$329,820; The CME Physician Director position to \$425,000; and the addition of 2 Deputy Chief Medical Examiner Physician Specialist positions at \$306,000 each.

Funding to establish a student loan repayment incentive to be offered to forensic pathologists in an effort to recruit and retain these medical professionals in the face of a nationwide shortage.

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

If approved, the OCME will be able to pay for County Medical Examiner / Coroner fees and decedent transportation services in a timely manner without negatively impacting the budget of any other entity. In turn, the OCME may be able to recruit and retain vendors to provide additional statewide coverage, resulting in a more timely provision of these services, a quicker release of first responder agencies from death scenes, and the ability to reduce the number of cases where no County Medical Examiner / Coroner is assigned, thereby avoiding negative impacts to the OCME mission.

Anticipated cost savings to budget if improvement is approved:

This improvement will not have a cost savings associated with the OCME budget, however, the budgets of other entities may be impacted.

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



Department Of Health And Human Resources

DIVISION OF HEALTH

0506-2947 EPIDEMIOLOGY SERVICES

EPIDEMIOLOGY SERVICES							Priority:5						
Narrative Program(s):BPH - OFFICE OF EPIDEMIOLOGY AND PREVENTION SERVIC							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0407	Federal	Lottery	Special	Other Fund	Total	General Fund 0407	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:	0					0	15.00					15.00	15.00
62600 - Epidemiology Support													
EMPB - Employee Benefits													
2200 - Peia Fees	0					0	750					750	750
2201 - Personnel Fees	0					0	3,000					3,000	3,000
2203 - Public Employees Ins	0					0	158,040					158,040	158,040
2205 - Workers Compensation	0					0	6,413					6,413	6,413
2207 - Pension And Retirement	0					0	81,295					81,295	81,295
2208 - Wv Opeb Contribution	0					0	6,120					6,120	6,120
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	903,281					903,281	903,281
Total for 62600 - Epidemiology Support	0					0	1,158,899					1,158,899	1,158,899
Total for EPIDEMIOLOGY SERVICES	0					0	1,158,899					1,158,899	1,158,899
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	1,158,899												1,158,899

Expenditure Summary:

Bureau is requesting 15 additional staff. 3.0 FTE (Epidemiologist 2) salary \$70,740; 2.0 FTE (HHR Specialist) salary \$46,078; 1.0 FTE (HHR Specialist Senior) salary \$51,292; 2.0 FTE (Epidemiologist 1) salary \$57,651; 1.0 FTE (Nurse Practitioner) salary \$98,057; 1.0 FTE (Program Manager 2 or Program Manager 1) salary \$67,384; 1.0 FTE (Epidemiologist 1 or Nurse III) salary \$54,373; 1.0 FTE (HHR Associate) salary \$39,418; 1.0 FTE (DIS, Disease Intervention Specialist 2) salary \$51,292; 1.0 FTE (Epidemiologist 3) salary \$75,709; 1.0 FTE (ASA 3) salary \$46,078 fringes \$255,619

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

Reporting, management, prevention and control of sexually transmitted diseases (STD), human immunodeficiency virus (HIV), hepatitis and tuberculosis is legislatively mandated in WV Code 16-3; 16-4; 64 CSR 64 and 64 CSR 7, however with the exception of tuberculosis, no general revenue line item exists to support the infrastructure for these mandated activities. Current public health infrastructure for the reporting, management, and prevention of STDs, HIV, and hepatitis was designed in a time when the burden of these diseases was low, and the disease mostly occurred in an uncomplicated population. Over the last decade, there has been exponential growth in the burden of these diseases, and that burden is now focused in an extremely complicated and hard to reach population. The Division relies almost completely on federal funding to operate. Of the 56 current positions comprising the Division of STD, HIV, Hepatitis and Tuberculosis, only 5.6% of the positions are state funded and only one of the state funded positions is dedicated to HIV/STD (1 disease investigator position). The State currently provides no funding for leadership positions to address a disease group substantially affecting the State's population. Given the rise in HIV and syphilis outbreaks and the elevated rates of viral hepatitis in WV, it is imperative to strengthen the workforce capacity to analyze, describe, and disseminate surveillance data for public health action. With inadequate staffing, identification of public health issues may be delayed, response may be ineffective, data requests and analyses cannot be completed to meet federal funding requirements or provide insight for policymaking.

Anticipated cost savings to budget if improvement is approved:

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Department Of Health And Human Resources

DIVISION OF HEALTH

0506-2947 EPIDEMIOLOGY SERVICES

EPIDEMIOLOGY SERVICES Priority:5

Narrative Program(s):BPH - OFFICE OF EPIDEMIOLOGY AND PREVENTION SERVIC Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0407	Federal	Lottery	Special	Other Fund	Total	General Fund 0407	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:	0					0	15.00					15.00	15.00

Adequate staffing for the current disease burden will allow for better outbreak detection and response as well as evaluation of disease and population characteristics to plan and execute more effective prevention strategies which will ultimately lower the amount of disease in the population and relieve strain on healthcare systems, and lower Medicaid expenses related to STD, HIV and hepatitis treatment and improve the overall health of the citizens.

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Department Of Health And Human Resources

DIVISION OF HEALTH

0506-2976 STATE AID

STATE AID							Priority:6						
Narrative Program(s):BPH - OFFICE OF THE COMMISSION							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0407	Federal	Lottery	Special	Other Fund	Total	General Fund 0407	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
18400 - State Aid For Local & Basic Public Hlth Services													
CUEX - Current Expenses													
3256 - Grants	0					0	7,500,000					7,500,000	7,500,000
Total for 18400 - State Aid For Local & Basic Public Hlth Services	0					0	7,500,000					7,500,000	7,500,000
Total for STATE AID	0					0	7,500,000					7,500,000	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:													
In 2017, funding to Local Health Departments (LHDs) was reduced by \$4,000,000. This was based on the reliance that billing by LHDs would offset the reduction. The billings have not provided the offset that was hoped.													
During the pandemic, significant federal funding was awarded to the LHDs.. As these federal funds are ending, there is still a need to cover these shortfalls that the LHDs are experiencing.													
Funding would support critical workforce and infrastructure needed to provide basic public health services in every county, including, public health nurses to assure vaccine availability in our most rural communities and to those experiencing health disparities, personnel to monitor, manage, and mitigate spread of communicable and reportable diseases, personnel to support health assessment and improvement efforts and environmental health and threat preparedness personnel to perform inspections and issue permits and support community emergency response planning and partnership building.													
Funds would be distributed in accordance with 64CSR67 which includes 4.7% for state support services, 2% for emergency funding and the remainder as quarterly payments to local boards of health.													
Anticipated benefits to the program or the effects if improvement is not funded:													
Basic public health services include communicable disease prevention and control, environmental health services, health promotion, immunizations and threat preparedness. To deliver these services, local health departments must have a workforce that is comprised of public health nurses, sanitarians, health promotion specialists, threat preparedness coordinators, administrators and local health officers. The West Virginia Association of Local Health Departments reports that 48% of the 47 local health departments in West Virginia have less than 10 positions, and some of which may include part-time or contractual. West Virginia would be better positioned to support and sustain preparedness and response efforts similar to those deployed in the pandemic as well as provide a level of consistency across all communities for routine basic public health services.													
Anticipated cost savings to budget if improvement is approved:													
No anticipated cost savings													

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Department Of Health And Human Resources

DIVISION OF HEALTH

0506-2988 OMCFH - ADMINISTRATION

OMCFH Spending Authority	Priority:14
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Narrative Program(s):BPH - OFFICE OF MATERNAL, CHILD, AND FAMILY HEAL	Capital Project:0 DEFAULT
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	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8750	Lottery	Special	Other Fund	Total	General	Federal Fund 8750	Lottery	Special	Other Fund	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3285 - Federal Subrecipient Disb		0				0		1,500,000				1,500,000	1,500,000
Total for 13000 - Current Expenses		0				0		1,500,000				1,500,000	1,500,000
Total for OMCFH - ADMINISTRATION		0				0		1,500,000				1,500,000	1,500,000
Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested							
		1,500,000				1,500,000							1,500,000

Expenditure Summary:

The Spending Authority for the Office of Maternal, Child and Family Health (OMCFH) is \$5,7794,267. It is projected that current expenses will exceed the Current Expense (13000) appropriation of \$5,794,267 for Federal Fund (8750) by \$1,500,000. OMCFH is requesting a Spending Authority increase for 8750-13000 in the amount of \$1,500,000 to ensure that the Office of Maternal, Child and Family Health are funded through BFY2025. This fund is utilized to receive and disburse federal funds from the Maternal and Child Health Block Grant. Since the federal and state fiscal year are not the same, estimates can be difficult due to timing of release of federal funding.

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

If a Spending Authority increase is not approved, OMCFH will have a shortage of funds to cover payments for all of BFY2025.

Anticipated cost savings to budget if improvement is approved:

No anticipated cost savings.

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Department Of Health And Human Resources

DIVISION OF HEALTH

0506-2994 BIRTH TO THREE PROGRAM

BTT Spending Authority Priority:13

Narrative Program(s):BPH - OFFICE OF MATERNAL, CHILD, AND FAMILY HEAL Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 5214	Other Fund	Total	General	Federal	Lottery	Special Fund 5214	Other Fund	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3293 - Medical Service Payments				0		0				2,320,450		2,320,450	2,320,450
Total for 13000 - Current Expenses				0		0				2,320,450		2,320,450	2,320,450
Total for BIRTH TO THREE PROGRAM				0		0				2,320,450		2,320,450	2,320,450

Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested
				2,320,450		2,320,450

Expenditure Summary:
 The WV Department of Health and Human Resources (DHHR) serves as the lead agency responsible for implementing Part C of the Individuals with Disabilities Education Act (IDEA). The Spending Authority for the Office of Maternal, Child and Family Health (OMCFH) Birth to Three (BTT) Program is \$33,372,684. It is projected that current expenses will exceed the Current Expense (13000) appropriation of \$33,372,684 for Special Revenue Fund 5214 by \$2,320,450. OMCFH is requesting a Spending Authority increase to continue the supplemental request for BFY2025.

Anticipated benefits to the program or the effects if improvement is not funded:
 If a Spending Authority increase is not approved, BTT will have a shortage of funds to cover practitioner payments for all of BFY2025.

Anticipated cost savings to budget if improvement is approved:
 No anticipated cost savings.

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Department Of Health And Human Resources

DIVISION OF HEALTH

0506-3033 ASBESTOS LICENSING

LHD Asbestos Licensing							Priority:8						
Narrative Program(s):BPH - OFFICE OF ENVIRONMENTAL HEALTH SERVIC							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0407	Federal	Lottery	Special	Other Fund	Total	General Fund 0407	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:	0					0	6.00					6.00	6.00
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2200 - Peia Fees	0					0	300					300	300
2201 - Personnel Fees	0					0	1,200					1,200	1,200
2203 - Public Employees Ins	0					0	89,640					89,640	89,640
2205 - Workers Compensation	0					0	2,606					2,606	2,606
2207 - Pension And Retirement	0					0	33,030					33,030	33,030
2208 - Wv Opeb Contribution	0					0	2,880					2,880	2,880
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	367,000					367,000	367,000
Total for 00100 - Personal Services And Employee Benefits	0					0	496,656					496,656	496,656
13000 - Current Expenses													
CUEX - Current Expenses													
3206 - Contractual Services	0					0	214,400					214,400	214,400
Total for 13000 - Current Expenses	0					0	214,400					214,400	214,400
Total for ASBESTOS LICENSING	0					0	711,056					711,056	711,056
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	711,056											711,056	

Expenditure Summary:

State mandate directed the Radiological Health Program within BPH to begin the process of becoming an agreement state which means WV will begin regulating radioactive material at a state level. These materials are currently regulated federally by the Nuclear Regulatory Commission (NRC). In order for West Virginia to complete the application process and enter into an agreement with the NRC, new staff will need to be hired (anticipate 6 new staff). These staff members will need to complete NRC provided and required training prior to the agreement being put into place. Once the agreement is put into place this staff will perform review of potential licensees, inspections at facilities that house nuclear materials, as well as perform response to concerns and complaints received regarding these materials. In addition to the new staff being hired, BPH will need to purchase specific equipment that will be needed in the field to perform inspections. West Virginia will also need to make legislative changes to complete the agreement process. These materials are currently regulated federally by the Nuclear Regulatory Commission. This program will be an ongoing budgetary need for the following positions 3 field staff salary \$60,000 (classification TBD), 1 supervisor/chief salary \$70,000 (classification TBD), 1 environmental program manager 1 salary \$77,000, ASA2 salary \$40,000 for administrative support. Fringes \$129,656 The electronic environmental health reporting system, also known as Healthspace or EH Cloud, costs \$214,400 for warranty, hosting and technical support. This cost includes unlimited users of the system.

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Department Of Health And Human Resources

DIVISION OF HEALTH

0506-3033 ASBESTOS LICENSING

LHD Asbestos Licensing							Priority:8						
Narrative Program(s):BPH - OFFICE OF ENVIRONMENTAL HEALTH SERVIC							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
General Fund 0407	Federal	Lottery	Special	Other Fund	Total	General Fund 0407	Federal	Lottery	Special	Other Fund	Total		
Number of FTEs:	0				0	6.00					6.00	6.00	

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

This cost supports local health departments having a web based cloud system for data collection, permitting, and inspecting of environmental health facilities under their jurisdiction. It also provides complaint and animal encounter tracking and provides reports of environmental health activities conducted in the system. The program provides a way for the local boards of health to meet the requirement set in 64CSR73 5.1.3.c. The board shall report environmental health data electronically in a format or system specified by the Bureau.

Anticipated cost savings to budget if improvement is approved:

Loss of funding for this project would result in health departments who have been using the system for data collection, permitting and inspections having to potentially purchase a similar system for themselves or developing a system for tracking and reporting their environmental health data electronically to the state. This could also lead to data inconsistencies and loss of tracking data that could be used to identify environmental health trends in the state.

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Department Of Health And Human Resources

DIVISION OF HEALTH

0506-3037 OFFICE OF BUDGETS

PEIA Insurance Premium							Priority:7							
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT							
	One-Time Request						On-Going Request						Total Requested	
	General Fund 0416	Federal	Lottery	Special	Other Fund	Total	General Fund 0416	Federal	Lottery	Special	Other Fund	Total		
Number of FTEs:														
00100 - Personal Services And Employee Benefits														
EMPB - Employee Benefits														
2203 - Public Employees Ins	0					0	479,954						479,954	479,954
Total for 00100 - Personal Services And Employee Benefits	0					0	479,954						479,954	479,954
00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads														
EMPB - Employee Benefits														
2203 - Public Employees Ins	0					0	2,091						2,091	2,091
Total for 00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads	0					0	2,091						2,091	2,091
04500 - Chief Medical Examiner														
EMPB - Employee Benefits														
2203 - Public Employees Ins	0					0	80,106						80,106	80,106
Total for 04500 - Chief Medical Examiner	0					0	80,106						80,106	80,106
18400 - State Aid For Local & Basic Public Hlth Services														
EMPB - Employee Benefits														
2203 - Public Employees Ins	0					0	16,930						16,930	16,930
Total for 18400 - State Aid For Local & Basic Public Hlth Services	0					0	16,930						16,930	16,930
18700 - Safe Drinking Water Program														
EMPB - Employee Benefits														
2203 - Public Employees Ins	0					0	86,285						86,285	86,285
Total for 18700 - Safe Drinking Water Program	0					0	86,285						86,285	86,285
22500 - Cancer Registry														
EMPB - Employee Benefits														
2203 - Public Employees Ins	0					0	1,611						1,611	1,611
Total for 22500 - Cancer Registry	0					0	1,611						1,611	1,611

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Department Of Health And Human Resources

DIVISION OF HEALTH

0506-3037 OFFICE OF BUDGETS

PEIA Insurance Premium							Priority:7						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0416	Federal	Lottery	Special	Other Fund	Total	General Fund 0416	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
35401 - Office Of Drug Control Policy													
EMPB - Employee Benefits													
2203 - Public Employees Ins	0					0	4,773					4,773	4,773
Total for 35401 - Office Of Drug Control Policy	0					0	4,773					4,773	4,773
38300 - Statewide Ems Program Support													
EMPB - Employee Benefits													
2203 - Public Employees Ins	0					0	3,296					3,296	3,296
Total for 38300 - Statewide Ems Program Support	0					0	3,296					3,296	3,296
42001 - Office Of Medical Cannabis													
EMPB - Employee Benefits													
2203 - Public Employees Ins	0					0	24,046					24,046	24,046
Total for 42001 - Office Of Medical Cannabis	0					0	24,046					24,046	24,046
55300 - Tuberculosis Control													
EMPB - Employee Benefits													
2203 - Public Employees Ins	0					0	6,519					6,519	6,519
Total for 55300 - Tuberculosis Control	0					0	6,519					6,519	6,519
57500 - McH Clinics, Clinicians & Med Contracts & Fees													
EMPB - Employee Benefits													
2203 - Public Employees Ins	0					0	2,365					2,365	2,365
Total for 57500 - McH Clinics, Clinicians & Med Contracts & Fees	0					0	2,365					2,365	2,365
62600 - Epidemiology Support													
EMPB - Employee Benefits													
2203 - Public Employees Ins	0					0	17,768					17,768	17,768
Total for 62600 - Epidemiology Support	0					0	17,768					17,768	17,768
62800 - Primary Care Support													

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Department Of Health And Human Resources

DIVISION OF HEALTH

0506-3037 OFFICE OF BUDGETS

PEIA Insurance Premium							Priority:7						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0416	Federal	Lottery	Special	Other Fund	Total	General Fund 0416	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
EMPB - Employee Benefits													
2203 - Public Employees Ins	0					0	6,727					6,727	6,727
Total for 62800 - Primary Care Support	0					0	6,727					6,727	6,727
70400 - Commission For The Deaf & Hard Of Hearing													
EMPB - Employee Benefits													
2203 - Public Employees Ins	0					0	4,241					4,241	4,241
Total for 70400 - Commission For The Deaf & Hard Of Hearing	0					0	4,241					4,241	4,241
77800 - Healthy Lifestyles													
EMPB - Employee Benefits													
2203 - Public Employees Ins	0					0	4,421					4,421	4,421
Total for 77800 - Healthy Lifestyles	0					0	4,421					4,421	4,421
91800 - State Trauma & Emergency Care System													
EMPB - Employee Benefits													
2203 - Public Employees Ins	0					0	4,858					4,858	4,858
Total for 91800 - State Trauma & Emergency Care System	0					0	4,858					4,858	4,858
Total for OFFICE OF BUDGETS	0					0	745,991					745,991	745,991
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	745,991												745,991

Expenditure Summary:

Employer share of PEIA premium increased without additional funding to support it. Amount requested is the increase to PEIA less the reduced OPEB.

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

NA

Anticipated cost savings to budget if improvement is approved:

NA

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Department Of Health And Human Resources
DIVISION OF HEALTH
0506-3045 DWSRF - STATE PROGRAM MANAGEMENT SET

Drinking Water							Priority:10						
Narrative Program(s):BPH - OFFICE OF ENVIRONMENTAL HEALTH SERVIC							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0407	Federal	Lottery	Special	Other Fund	Total	General Fund 0407	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
18700 - Safe Drinking Water Program													
CUEX - Current Expenses													
3206 - Contractual Services	0					0	647,500					647,500	647,500
Total for 18700 - Safe Drinking Water Program	0					0	647,500					647,500	647,500
Total for DWSRF - STATE PROGRAM MANAGEMENT SET ASIDE	0					0	647,500					647,500	647,500
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	647,500												647,500

Expenditure Summary:

Request is to restore the GR funding that was moved to DEP per SB561. The federal award no longer requires match, therefore DEP is not utilizing funding. BPH is requesting funds be reinstated to cover up-front costs and associated costs not transferred to DEP.

Drinking Water is requesting this funding for use during the transition of Drinking Water grants from DHHR to DEP. DHHR retains most of the drinking water programs and staff that are funded with these grants. The process is being set up for DHHR to seek reimbursement from DEP for eligible expenses. This funding would provide DHHR support while the reimbursement process is being set up.

DHHR could also consider using a portion of this funding to provide support to small or disadvantaged communities during emergency situations such as providing point of use filters in communities with elevated lead or bottled water in communities with contamination. There is also an occasional need to collect confirmation samples in communities with suspected contamination or in emergency situations. This funding could provide support for this sampling.

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

N/A

Anticipated cost savings to budget if improvement is approved:

N/A

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Department Of Health And Human Resources

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0506-3678 LAB - THREAT PREP MATCH

LAB - THREAT PREP MATCH							Priority:3							
Narrative Program(s):BPH - OFFICE OF LABORATORY SERVIC							Capital Project:0 DEFAULT							
	One-Time Request						On-Going Request						Total Requested	
	General Fund 0407	Federal	Lottery	Special	Other Fund	Total	General Fund 0407	Federal	Lottery	Special	Other Fund	Total		
Number of FTEs:	0					0	3.00					3.00	3.00	
00100 - Personal Services And Employee Benefits														
EMPB - Employee Benefits														
2200 - Peia Fees	0					0	150					150	150	
2201 - Personnel Fees	0					0	600					600	600	
2203 - Public Employees Ins	0					0	32,436					32,436	32,436	
2205 - Workers Compensation	0					0	1,355					1,355	1,355	
2207 - Pension And Retirement	0					0	17,178					17,178	17,178	
2208 - Wv Opeb Contribution	0					0	1,440					1,440	1,440	
PRSV - Personal Services														
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	190,870					190,870	190,870	
1206 - Annual Increment	0					0	1,320					1,320	1,320	
Total for 00100 - Personal Services And Employee Benefits	0					0	245,349					245,349	245,349	
Total for LAB - THREAT PREP MATCH	0					0	245,349					245,349	245,349	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested	
	245,349												245,349	

Expenditure Summary:

Request for 3 FTEs at a personnel salary cost of \$190,870 and a fringe cost of \$54,479 for a total request of \$245,349. There are currently five (5) full-time Laboratory Scientist positions being funded by the Public Health Emergency Preparedness (PHEP) cooperative agreement. PHEP can no longer support all five (5) FTEs needed for the Threat Preparedness program, nor can it support funding necessary for laboratory testing supplies, preventative maintenance agreements for laboratory instruments, quality control material, and sentinel laboratory training and outreach. Because PHEP requires two (2) FTEs as part of the cooperative agreement activities, the three (3) additional FTEs must be moved to general revenue funds. The funds remaining on PHEP after this reallocation will allow OLS to fund additional supply needs for the Threat Preparedness program at OLS.

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

While this request may not result in any direct cost savings associated with the overall state budget allocated to the Office of Laboratory Services, it will alleviate the shortfall in federal grant dollars allocated to OLS and help OLS maintain Laboratory Scientist staff to respond to chemical and biological threats.

Anticipated cost savings to budget if improvement is approved:

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DIVISION OF HEALTH

0506-3678 LAB - THREAT PREP MATCH

LAB - THREAT PREP MATCH							Priority:3						
Narrative Program(s):BPH - OFFICE OF LABORATORY SERVIC							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0407	Federal	Lottery	Special	Other Fund	Total	General Fund 0407	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:	0					0	3.00					3.00	3.00

The three (3) FTEs in this request are currently funded through the Public Health Emergency Preparedness (PHEP) cooperative agreement with the Centers for Disease Control and Prevention (CDC). There are a total of five (5) FTEs to support the entire Threat Preparedness Division at the Office of Laboratory Services (OLS). This includes two (2) Laboratory Scientists in the Chemical Threat Preparedness Section and three (3) Laboratory Scientists in our Biological Threat Preparedness Section. PHEP is required to support only two FTEs. The Threat Preparedness staff not only respond to chemical and biological threats, they are also cross-trained to provide support for emerging threats, such as with SARS-CoV-2 and the COVID-19 pandemic. They provide additional surge capacity for laboratory testing that allows OLS to more readily respond to new diseases that may emerge. OLS cannot afford to lose any of our Laboratory Scientists and therefore are requesting this budget improvement to maintain our emergency response staff through state funded resources.

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**State of West Virginia
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Department Of Health And Human Resources

DIVISION OF HEALTH

0506-3687 HEALTHY LIFESTYLES

HEALTHY LIFESTYLES							Priority:11							
Narrative Program(s):BPH - OFFICE OF COMMUNITY HEALTH SYSTEMS & HEALTH PROMOTI							Capital Project:0 DEFAULT							
	One-Time Request						On-Going Request						Total Requested	
	General Fund 0407	Federal	Lottery	Special	Other Fund	Total	General Fund 0407	Federal	Lottery	Special	Other Fund	Total		
Number of FTEs:														
77800 - Healthy Lifestyles														
CUEX - Current Expenses														
3207 - Professional Services	0					0	1,930,060						1,930,060	1,930,060
Total for 77800 - Healthy Lifestyles	0					0	1,930,060						1,930,060	1,930,060
Total for HEALTHY LIFESTYLES	0					0	1,930,060						1,930,060	1,930,060
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested			
	1,930,060										1,930,060			

Expenditure Summary:

CERTIFIED TOBACCO TREATMENT SPECIALIST (CTTS) TRAINING: The WV Tobacco Task Force recommends funding to support training of 150 providers per year on evidence-based cessation strategies for the highly addicted user and promote awareness of both patients and providers for the potential need for combination medication treatment. Certified Tobacco Treatment Specialist Training Fees = \$660 per person x 150 participants TOTAL: \$99,000
 QUITLINE: Tobacco cessation quitlines are the cornerstone of every state's tobacco control program. In a rural state like WV, with a high prevalence rate for tobacco use, offering online and phone cessation services is critical. Quitline funding needs to be increased to extend the time that patients are on NRT, and provide adequate combinations of medications when necessary (not only dual therapy but triple therapy if indicated). Approximately 70% of smokers nationally want to quit smoking (Babb S, et al., 2017). Additionally, reports from the WV Tobacco Quitline indicate a highly addicted population with high potential of relapses. The Quitline is a free service that assists West Virginians with tobacco cessation by offering an evidence-based approach of counseling by Certified Tobacco Treatment Specialists in combination with options for Nicotine Replacement Therapy (NRT). Currently, the Quitline offers treatment for participants for 12 week sessions. Supplemental funding could extend the length of treatment per participant allowing for sufficient time to adequately treat individual needs. Supplemental funding could also assist with concentrating on special populations that have a higher risk or increased use of tobacco products. According to 2021 PRAMS data, 30% of WV pregnant women report smoking during pregnancy, compared to the national rate of 4.6%. Additionally, African Americans may smoke at a similar rate than other racial and ethnic groups, however, they are disproportionately affected and targeted and have higher tobacco related death rates than all other racial and ethnic groups (truth initiative). Lastly, data from researchers in West Virginia University's School of Public Health and the WV Division of Tobacco Prevention indicate that nearly 41% of the those who identify as LGBTQ in WV use tobacco, compared to 22% of the state's general population. The WV Tobacco Task Force recommends an investment of a minimum of \$2.14 per tobacco user with an annual Quitline funding of \$1,655,600.
 EVALUATION: Effective programming required effective evaluation. The data gathered from the strategies in this request will be used to evaluate contractors, priorities for action, and inform future programming and actions. Funding will be allocated for a process evaluation to quantify how campaigns and interventions were implemented (vs goals) and what their costs were. This will help determine the efficacy of programming and level of return on investment. DTP is allocating a standard 10% for evaluation of the Quitline and CTTS Training Program. CTTS (\$99,000) + Quitline (\$1,655,600) = \$1,754,600 x 10% evaluation cost = \$175,460.

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

Without this Improvement, West Virginia will remain the state with the highest youth and adult prevalence of tobacco use, and the health/economic costs related to tobacco use will continue to worsen each year. The Centers for Disease Control and Prevention and the West Virginia Tobacco Use Reduction Plan for 2020-2025 (approved in June 2020) recommend a sustained, well-funded tobacco prevention and education program: and that the longer and more intense the best-practices based efforts are sustained, the greater the decline in smoking and other tobacco use. Comprehensive tobacco control programs work and are a public health best buy.

Anticipated cost savings to budget if improvement is approved:

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Department Of Health And Human Resources

DIVISION OF HEALTH

0506-3687 HEALTHY LIFESTYLES

HEALTHY LIFESTYLES							Priority:11						
Narrative Program(s):BPH - OFFICE OF COMMUNITY HEALTH SYSTEMS & HEALTH PROMOTI							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						
	General Fund 0407	Federal	Lottery	Special	Other Fund	Total	General Fund 0407	Federal	Lottery	Special	Other Fund	Total	Total Requested
Number of FTEs:													

Tobacco companies spend more than \$12 to market tobacco products for every \$1 the states invest to reduce tobacco use. According to the most recent data from the Federal Trade Commission (for 2020), the major cigarette, e-cigarette and smokeless tobacco companies spend \$9.1 billion a year and over \$1 million per hour on marketing. Additionally, smoking-related economic Costs in West Virginia can be separated into: 1) Direct health care costs related to cigarette smoking; and, 2) Productivity losses due to smoking-related deaths.

During 2006-2010, the estimated annual direct health care costs were \$709 million. The estimated annual lost productivity (lost wages and other economic contributions of those who died early) amounted to \$1.07 billion.

Combined, these smoking-related costs totaled \$1.778 billion annually.

If viewed as a cost per pack of cigarettes sold in West Virginia, these costs total approximately \$9 per pack. When expressed per smoker, it is approximately \$4,676 per adult smoker (18 and older).

Tobacco treatment is one of the most cost-effective preventive services to address WV tobacco use with as much as a \$4 return on every dollar invested. West Virginia can reduce smoking rates and health care costs and improve health outcomes by investing in comprehensive smoking and other tobacco/nicotine product cessation programs. Tobacco dependence treatment is also one of the most cost effective preventive services, providing substantial return on investment in both the short and long term. It is known that every West Virginia smoker costs an additional \$4,700 annually (\$1,865 per smoker in smoking, smoking-related medical expenses plus \$2,811 per smoker in lost productivity). These additional annual economic costs of smoking-related diseases (health care costs plus lost wages due to death) amount to about \$9 per pack of cigarettes sold (WV Tobacco Reduction Plan).

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**State of West Virginia
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Department Of Health And Human Resources

HUMAN RIGHTS

0510-0510 HUMAN RIGHTS COMMISSION

HRC Spending Authority	Priority:12
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Narrative Program(s):HUMAN RIGHTS COMMISSI	Capital Project:0 DEFAULT
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	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8725	Lottery	Special	Other Fund	Total	General	Federal Fund 8725	Lottery	Special	Other Fund	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2202 - Social Security Matching		0				0		75,000				75,000	75,000
2203 - Public Employees Ins		0				0		15,000				15,000	15,000
2207 - Pension And Retirement		0				0		50,000				50,000	50,000
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)		0				0		107,000				107,000	107,000
1206 - Annual Increment		0				0		3,000				3,000	3,000
Total for 00100 - Personal Services And Employee Benefits		0				0		250,000				250,000	250,000
13000 - Current Expenses													
CUEX - Current Expenses													
3200 - Office Expenses		0				0		100,000				100,000	100,000
Total for 13000 - Current Expenses		0				0		100,000				100,000	100,000
Total for HUMAN RIGHTS COMMISSION		0				0		350,000				350,000	350,000
Total Requested (One-Time+On-Going) by Fund Class	General	Federal		Lottery		Special		Other		Total Requested			
		350,000								350,000			

Expenditure Summary:

The West Virginia Human Rights Commission administers and enforces the State Human Rights Act, the Fair Housing Act, and the Pregnant Workers Fairness Act as created by Chapter 5, Articles 11, 11A, and 11B of the West Virginia Code to eradicate discrimination in employment, housing, places of public accommodation, and against pregnant workers.

As the Commission continues to address recruitment and retention, positions have been approved to hire at increased salaries. This has helped in attracting staff to fill several vacant positions.

The Commission operates with federal funds and general revenue funding. The Commission has been successful in prioritizing the expenditure of funds in the past and therefore has a balance of federal funds that can be utilized.

Some of the increases that have occurred have required positions to move from general revenue funding to federal funding to allow these funds to be utilized. The current appropriations do not accommodate the use of the federal funding balance available, therefore, this spending authority request is being made to support these increases.

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

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Department Of Health And Human Resources

HUMAN RIGHTS

0510-0510 HUMAN RIGHTS COMMISSION

HRC Spending Authority

Priority:12

Narrative Program(s):HUMAN RIGHTS COMMISSI

Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8725	Lottery	Special	Other Fund	Total	General	Federal Fund 8725	Lottery	Special	Other Fund	Total	
Number of FTEs:													

N/A

Anticipated cost savings to budget if improvement is approved:

N/A

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Department Of Health And Human Resources

DIVISION OF HUMAN SERVICES

0511-2516 OFFICE OF BUDGETS

PEIA Insurance Premium							Priority:7						
Narrative Program(s):ADMINISTRATI							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0403	Federal Fund 8817	Lottery	Special	Other Fund	Total	General Fund 0403	Federal Fund 8817	Lottery	Special	Other Fund	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2203 - Public Employees Ins	0	0				0	1,427,749	1,933,182				3,360,931	3,360,931
Total for 00100 - Personal Services And Employee Benefits	0	0				0	1,427,749	1,933,182				3,360,931	3,360,931
14400 - Child Care Development													
EMPB - Employee Benefits													
2203 - Public Employees Ins	0					0	19,217					19,217	19,217
Total for 14400 - Child Care Development	0					0	19,217					19,217	19,217
19500 - Social Services													
EMPB - Employee Benefits													
2203 - Public Employees Ins	0					0	390,973					390,973	390,973
Total for 19500 - Social Services	0					0	390,973					390,973	390,973
21900 - Behavioral Health Program													
EMPB - Employee Benefits													
2203 - Public Employees Ins	0					0	53,019					53,019	53,019
Total for 21900 - Behavioral Health Program	0					0	53,019					53,019	53,019
45500 - James "Tiger" Morton Catastrophic Illness Fund													
EMPB - Employee Benefits													
2203 - Public Employees Ins	0					0	1,006					1,006	1,006
Total for 45500 - James "Tiger" Morton Catastrophic Illness Fund	0					0	1,006					1,006	1,006
46800 - Child Protective Services Case Workers													
EMPB - Employee Benefits													
2203 - Public Employees Ins	0					0	425,274					425,274	425,274
Total for 46800 - Child Protective Services Case Workers	0					0	425,274					425,274	425,274

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**State of West Virginia
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Department Of Health And Human Resources

DIVISION OF HUMAN SERVICES

0511-2516 OFFICE OF BUDGETS

PEIA Insurance Premium							Priority:7						
Narrative Program(s):ADMINISTRATI							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						
	General Fund 0403	Federal Fund 8817	Lottery	Special	Other Fund	Total	General Fund 0403	Federal Fund 8817	Lottery	Special	Other Fund	Total	Total Requested
Number of FTEs:													
70500 - Child Support Enforcement													
EMPB - Employee Benefits													
2203 - Public Employees Ins	0					0	143,144					143,144	143,144
Total for 70500 - Child Support Enforcement	0					0	143,144					143,144	143,144
78900 - Medical Services Administrative Costs													
EMPB - Employee Benefits													
2203 - Public Employees Ins	0	0				0	78,845	89,375				168,220	168,220
Total for 78900 - Medical Services Administrative Costs	0	0				0	78,845	89,375				168,220	168,220
95400 - Path													
EMPB - Employee Benefits													
2203 - Public Employees Ins	0					0	16,955					16,955	16,955
Total for 95400 - Path	0					0	16,955					16,955	16,955
Total for OFFICE OF BUDGETS	0	0				0	2,556,182	2,022,557				4,578,739	4,578,739
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	2,556,182		2,022,557										4,578,739
Expenditure Summary:													
Employer share of PEIA premium increased without additional funding to support it.													
Anticipated benefits to the program or the effects if improvement is not funded:													
NA													
Anticipated cost savings to budget if improvement is approved:													
NA													

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Department Of Health And Human Resources

DIVISION OF HUMAN SERVICES

0511-2528 MEDICAID SERVICES

MEDICAID SERVICES							Priority:1						
Narrative Program(s):BMS - DIVISION OF POLICY COORDINATION AND OPERATIO							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0403	Federal	Lottery	Special	Other Fund	Total	General Fund 0403	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
18900 - Medical Services													
CUEX - Current Expenses													
3293 - Medical Service Payments	0					0	131,000,000					131,000,000	131,000,000
Total for 18900 - Medical Services	0					0	131,000,000					131,000,000	131,000,000
Total for MEDICAID SERVICES	0					0	131,000,000					131,000,000	131,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	131,000,000												131,000,000
Expenditure Summary:													
The Department of Human Services, Bureau for Medical Services is requesting this increase in general revenue to support the anticipated expenditures for FY25. This increase is due to rising Managed Care rates, an increase in utilization in prescribed drugs, a change in the rate methodology in nursing home services, along with a decrease in FMAP rate after phase-out of COVID increase and subsequent FMAP decline.													
Anticipated benefits to the program or the effects if improvement is not funded:													
Receipt of funds will benefit the bureau by continuing to make timely payments to providers for medical services													
Anticipated cost savings to budget if improvement is approved:													
None anticipated													

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**State of West Virginia
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Department Of Health And Human Resources
DIVISION OF HUMAN SERVICES
0511-2595 REGION I - FAMILY SUPPORT SERVICES (TANF)

Family Support Specialists							Priority:5						
Narrative Program(s):FA - FAMILY ASSISTAN							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0403	Federal Fund 8816	Lottery	Special	Other Fund	Total	General Fund 0403	Federal Fund 8816	Lottery	Special	Other Fund	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2202 - Social Security Matching	0	0				0	12,235	14,955				27,190	27,190
2207 - Pension And Retirement	0	0				0	14,394	17,593				31,987	31,987
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0	0				0	159,936	195,475				355,411	355,411
Total for 00100 - Personal Services And Employee Benefits	0	0				0	186,565	228,023				414,588	414,588
Total for REGION I - FAMILY SUPPORT SERVICES (TANF)	0	0				0	186,565	228,023				414,588	414,588
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	186,565		228,023										414,588

Expenditure Summary:

Reclassifying the Family Support Specialist position to a paygrade 12, which is a more appropriate paygrade for this position. Increase includes moving all positions to new minimum and providing 7% increase to current filled positions.

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

This will help us with recruitment but more importantly will help us with retention. This also gives the Economic Service Workers two different paths for a career ladder. If they are interested in supervision or management they have the ESW Sr position or if they are are not really interested in supervision and would prefer to work more closely with families they will have the Family Support Specialist position for a career ladder.

Anticipated cost savings to budget if improvement is approved:

NA

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**State of West Virginia
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Department Of Health And Human Resources
DIVISION OF HUMAN SERVICES
0511-2614 REGION I - FAMILY SUPPORT SUPERVISION (T

Family Support Supervisors							Priority:6						
Narrative Program(s):FA - FAMILY ASSISTAN							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0403	Federal Fund 8816	Lottery	Special	Other Fund	Total	General Fund 0403	Federal Fund 8816	Lottery	Special	Other Fund	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2202 - Social Security Matching	0	0				0	5,001	10,457				15,458	15,458
2207 - Pension And Retirement	0	0				0	5,884	12,303				18,187	18,187
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0	0				0	65,376	136,698				202,074	202,074
Total for 00100 - Personal Services And Employee Benefits	0	0				0	76,261	159,458				235,719	235,719
Total for REGION I - FAMILY SUPPORT SUPERVISION (TANF)	0	0				0	76,261	159,458				235,719	235,719
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	76,261		159,458										235,719
Expenditure Summary:													
Reclassifying the Family Support Supervisor position to a paygrade 15 which is a more appropriate paygrade for this position. Increase includes moving all positions to new minimum and providing 14% increase to currently filled positions.													
Anticipated benefits to the program or the effects if improvement is not funded:													
This will help us with recruitment but more importantly will help us with retention. This also gives the Economic Service Workers two different paths for a career ladder. If they are interested in supervision or management they have the ESW Sr position or if they are are not really interested in supervision and would prefer to work more closely with families they will have the Family Support Specialist position for a career ladder.													
Anticipated cost savings to budget if improvement is approved:													
NA													

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Department Of Health And Human Resources

DIVISION OF HUMAN SERVICES

0511-2676 MMIS OPERATIONS (75% FFP)

Medicaid Admin							Priority:9							
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT							
	One-Time Request						On-Going Request							
	General Fund 0403	Federal Fund 8722	Lottery	Special	Other Fund	Total	General Fund 0403	Federal Fund 8722	Lottery	Special	Other Fund	Total	Total Requested	
Number of FTEs:														
78900 - Medical Services Administrative Costs														
CUEX - Current Expenses														
3207 - Professional Services	0	0				0	10,699,053	7,101,760				17,800,813	17,800,813	
Total for 78900 - Medical Services Administrative Costs	0	0				0	10,699,053	7,101,760				17,800,813	17,800,813	
Total for MMIS OPERATIONS (75% FFP)	0	0				0	10,699,053	7,101,760				17,800,813	17,800,813	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
	10,699,053		7,101,760											17,800,813
Expenditure Summary:														
Increased costs associated with multiple contracts related to the administration of such services as Aged and Disabled Waiver (ADW), school-based health services, the fiscal intermediary contract, Medicaid Management information System (MMIS), etc. Increases in the past have been sustained within the budget. However, collectively they have reached an overall impact necessitating the need for additional funding.														
Increased costs are primarily related to contracts for required services coming in higher than previous contracts for the same service, contracts based on utilization or enrollment that have increased, additional expense due to additional hours being expended to meet additional requirements that had to be met, cost escalations that were bid into contracts.														
Anticipated benefits to the program or the effects if improvement is not funded:														
Receipt of funds will benefit the bureau by continuing to make timely payments to vendor invoices each month.														
Anticipated cost savings to budget if improvement is approved:														
None anticipated														

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Department Of Health And Human Resources
DIVISION OF HUMAN SERVICES
0511-2720 REGION I - ECONOMIC SERVICES

Economic Service Workers							Priority:4							
Narrative Program(s):FA - FAMILY ASSISTAN							Capital Project:0 DEFAULT							
	One-Time Request						On-Going Request						Total Requested	
	General Fund 0403	Federal Fund 8816	Lottery	Special	Other Fund	Total	General Fund 0403	Federal Fund 8816	Lottery	Special	Other Fund	Total		
Number of FTEs:	0	0				0	111.60	167.40				279.00	279.00	
00100 - Personal Services And Employee Benefits														
EMPB - Employee Benefits														
2200 - Peia Fees	0	0				0	5,580	8,370				13,950	13,950	
2201 - Personnel Fees	0	0				0	22,320	33,480				55,800	55,800	
2202 - Social Security Matching	0	0				0	339,378	509,067				848,445	848,445	
2205 - Workers Compensation	0	0				0	31,054	46,581				77,635	77,635	
2207 - Pension And Retirement	0	0				0	399,268	598,903				998,171	998,171	
2208 - Wv Opeb Contribution	0	0				0	137,088	205,632				342,720	342,720	
PRSV - Personal Services														
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0	0				0	4,436,316	6,654,473				11,090,789	11,090,789	
Total for 00100 - Personal Services And Employee Benefits	0	0				0	5,371,004	8,056,506				13,427,510	13,427,510	
13000 - Current Expenses														
CUEX - Current Expenses														
3200 - Office Expenses	167,400	251,100				418,500	223,200	334,800				558,000	976,500	
3213 - Computer Services Internal	0	0				0	144,522	216,783				361,305	361,305	
Total for 13000 - Current Expenses	167,400	251,100				418,500	367,722	551,583				919,305	1,337,805	
Total for REGION I - ECONOMIC SERVICES	167,400	251,100				418,500	5,738,726	8,608,089				14,346,815	14,765,315	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested	
	5,906,126		8,859,189										14,765,315	

Expenditure Summary:

This improvement is to add 239 additional economic service worker positions (\$38,331 each) and 40 additional economic service supervisors (\$48,242 each) to reduce the existing economic service workers caseload per worker to the recommended caseload per worker. Total salary for these positions is \$11,090,789 and benefits of \$2,336,721).

One time costs for computers is calculated at \$1,500 per employee (\$418,500) with additional supplies and operating expenses necessary to perform the duties of the position of \$2,000 per employee (\$558,000).

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

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Department Of Health And Human Resources

DIVISION OF HUMAN SERVICES

0511-2720 REGION I - ECONOMIC SERVICES

Economic Service Workers Priority:4

Narrative Program(s):FA - FAMILY ASSISTAN Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0403	Federal Fund 8816	Lottery	Special	Other Fund	Total	General Fund 0403	Federal Fund 8816	Lottery	Special	Other Fund	Total	
Number of FTEs:	0	0				0	111.60	167.40				279.00	279.00

These staff are essential in ensuring West Virginians receive benefits such as SNAP, Medicaid, School Clothing Allowance, Low Income Energy Assistance, Water bill assistance, Emergency Assistance, Disaster SNAP, Indigent Burial Assistance and make referrals to other agencies to help when they are not eligible for our programs.

Not only do they need make timely eligibility decisions, but their decisions have to be accurate. The error rate can affect funding or even cause the State of WV to repay millions of dollars to the federal government. It is very difficult to get the results and outcomes we desire for our programs when staff are working with caseloads that are almost double the caseload standard.

Caseload standard for an Economic Service Worker should not be over 500 cases. Currently if we were fully staffed our ESWs would be carrying 719 cases each. But due to vacancies they are carrying an average caseload of 947 cases. This makes this job nearly impossible. Not only does it affect outcomes it affects the morale of staff.

To stabilize turnover, we must decrease the size of the caseloads. It's a vicious cycle of staffing leaving and leaving their 947 cases which in turn causes staff that stay to have even higher caseloads which eventually leads to them leaving.

Anticipated cost savings to budget if improvement is approved:

No savings

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Improvement Request**



Department Of Health And Human Resources
DIVISION OF HUMAN SERVICES
0511-2742 REGION I - DIRECTOR

BFA Leases							Priority:13						
Narrative Program(s):FA - FAMILY ASSISTAN							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						
	General Fund 0403	Federal Fund 8816	Lottery	Special	Other Fund	Total	General Fund 0403	Federal Fund 8816	Lottery	Special	Other Fund	Total	Total Requested
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3200 - Office Expenses	0	0				0	350,000	150,000				500,000	500,000
Total for 13000 - Current Expenses	0	0				0	350,000	150,000				500,000	500,000
Total for REGION I - DIRECTOR	0	0				0	350,000	150,000				500,000	500,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	350,000		150,000								500,000		
Expenditure Summary:													
A cost study of the bureau's building lease costs was made encompassing the state fiscal years of 2020 through 2024. Based on the cost study, escalation of annual lease costs was noted. A comparison of the annual lease costs for state fiscal year 2020 was compared to the annual lease costs for state fiscal year 2024 and an annual increase of \$500,000 was determined. This request is to account for the various yearly increases to the DHHR/BFA county offices.													
Anticipated benefits to the program or the effects if improvement is not funded:													
BCF/BFA has been absorbing the lease increases over the past several years by shifting funding, this has reduced funds available for other area of current expense such as training and upgrades to offices. By increasing the budget to account for the prior and current increases in lease costs, the Bureau will be able to restore funding for other current expenses.													
Anticipated cost savings to budget if improvement is approved:													
NA													

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**State of West Virginia
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Department Of Health And Human Resources
DIVISION OF HUMAN SERVICES
0511-2754 CSED CENTRAL OFFICE

CSED CENTRAL OFFICE	Priority:15
Narrative Program(s):BCSE - CENTRAL OFFI	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 5094	Other Fund	Total	General	Federal	Lottery	Special Fund 5094	Other Fund	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)				0		0				3,000,000		3,000,000	3,000,000
Total for 00100 - Personal Services And Employee Benefits				0		0				3,000,000		3,000,000	3,000,000
Total for CSED CENTRAL OFFICE				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:
The Bureau is providing a 6% across the board increase to salaries. This equates to \$1,616,165 in personal services and \$269,000 in benefits. The majority of the increase is being covered by elimination of 36 positions totaling over \$1 million. The increase in salaries along with the approved raise effective 7/1 has created the need for additional spending authority to annualize salary and benefits.

Anticipated benefits to the program or the effects if improvement is not funded:
The Increase in salary will aid with employee retention. Retaining knowledgeable employees is a benefit to BCSE internal and external customers.

Anticipated cost savings to budget if improvement is approved:
No Anticipated cost savings

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**State of West Virginia
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Department Of Health And Human Resources

DIVISION OF HUMAN SERVICES

0511-2851 AMH Behavioral Health Services

988 Call Center Priority:8

Narrative Program(s):BBH-PROGRAMS (CONSUMER AFFAIRS & OUTREACH OFFICE) Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0403	Federal	Lottery	Special	Other Fund	Total	General Fund 0403	Federal	Lottery	Special	Other Fund	Total	

Number of FTEs:

21900 - Behavioral Health Program

CUEX - Current Expenses

3256 - Grants	0					0	1,800,000					1,800,000	1,800,000
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Total for 21900 - Behavioral Health Program	0					0	1,800,000					1,800,000	1,800,000
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Total for AMH Behavioral Health Services	0					0	1,800,000					1,800,000	1,800,000
-------------------------------------------------	----------	--	--	--	--	----------	------------------	--	--	--	--	------------------	------------------

Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested
		1,800,000				

Expenditure Summary:
Based on an independent review of the State's funding needs for the 988 Call line from February 2021, the reviewer determined the state would need ongoing funding in an amount of \$1,863,984 to sustain the 988 Call line. The 988 call line offers 24/7 call, text and chat access to trained crisis counselors who can help people experiencing suicidal, substance use, and/or mental health crisis, or any other kind of emotional distress. People can also dial 988 if they are worried about a loved one who may need crisis support. Previously BBH has utilized Federal Covid Funding and other allowable federal funding to develop and sustain the program but we are now seeking an ongoing improvement of \$1,800,000 in State General Revenue to secure operations of the 988 Call Line indefinitely. All dollars appropriated will be passed through to the designated 988 Call Center Agency for expenses associated with service delivery.

Anticipated benefits to the program or the effects if improvement is not funded:
If not funded the 988 Call Center will not be able to operate in accordance with national standards and will need to be cancelled for West Virginia.

Anticipated cost savings to budget if improvement is approved:
The 988 Call center allows for a wide range of early intervention and referral services so that individuals in need of services can connect. It is vital to allow for people to enter services when they are ready and provide the ongoing supports to make those services successful. It is not possible to put a value on a life or the repercussions a tragedy could have on a family it is widely accepted that early intervention can reduce long term costs.

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Department Of Health And Human Resources

DIVISION OF HUMAN SERVICES

0511-2886 SUD Prevention

8723 SA							Priority:16						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8723	Lottery	Special	Other Fund	Total	General	Federal Fund 8723	Lottery	Special	Other Fund	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3285 - Federal Subrecipient Disb		0				0		6,000,000				6,000,000	6,000,000
Total for 13000 - Current Expenses		0				0		6,000,000				6,000,000	6,000,000
Total for SUD Prevention		0				0		6,000,000				6,000,000	6,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
			6,000,000										6,000,000
Expenditure Summary:													
To increase spending authority for fund 8723 to cover grant awards from SAMHSA for Treatment for Pregnant Woman and Postpartum Women, WV Integration of Primary and Behavioral Health Care, 988 Cooperative Agreement to Build Capacity, Certified Community Behavioral Health Clinic Planning and other grant opportunities applied for and received.													
Anticipated benefits to the program or the effects if improvement is not funded:													
If not funded, it could result in the inability of the department to award new federal funds to behavioral health providers.													
Anticipated cost savings to budget if improvement is approved:													
It would allow for programs normally funded with state general revenue funds to be possibly funded with new federal dollars.													

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Department Of Health And Human Resources

DIVISION OF HUMAN SERVICES

0511-2928 Chip Admin

CHIP Admin							Priority:14						
Narrative Program(s):CHILDREN'S HEALTH INSURANCE PROGR							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						
	General	Federal Fund 8722	Lottery	Special	Other Fund	Total	General	Federal Fund 8722	Lottery	Special	Other Fund	Total	Total Requested
Number of FTEs:													
85601 - Chip Administrative Costs													
CUEX - Current Expenses													
3206 - Contractual Services		0				0		2,182,620				2,182,620	2,182,620
Total for 85601 - Chip Administrative Costs		0				0		2,182,620				2,182,620	2,182,620
Total for Chip Admin		0				0		2,182,620				2,182,620	2,182,620
Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested							
		2,182,620				2,182,620							
Expenditure Summary:													
CHIP administrative expenditures are estimated at approximately \$8.2M. These costs include all administrative costs such as payroll and other contract administration. Many administrative costs are based on program enrollment. Program enrollment is expected to increase 14.7%.													
CHIP's available cash balance has depleted now that the pandemic is winding down and the program has experienced increased utilization trends. The program projects a need for increased federal spending authority of \$2.1 million to cover projected total costs in SFY25. The Federal Match rate decreased from 85.0% in SFY23 to a blended rate of 81.73% in SFY25.													
Anticipated benefits to the program or the effects if improvement is not funded:													
Program will continue to serve increase membership.													
Anticipated cost savings to budget if improvement is approved:													
No anticipated cost savings at higher enrollment.													

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Department Of Health And Human Resources

DIVISION OF HUMAN SERVICES

0511-2929 Chip Services

CHIP Services							Priority:10						
Narrative Program(s):CHILDREN'S HEALTH INSURANCE PROGR							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0403	Federal Fund 8722	Lottery	Special	Other Fund	Total	General Fund 0403	Federal Fund 8722	Lottery	Special	Other Fund	Total	
Number of FTEs:													
85602 - Chip Services													
CUEX - Current Expenses													
3255 - Payment Of Claims	0	0				0	2,979,638	4,601,207				7,580,845	7,580,845
Total for 85602 - Chip Services	0	0				0	2,979,638	4,601,207				7,580,845	7,580,845
Total for Chip Services	0	0				0	2,979,638	4,601,207				7,580,845	7,580,845
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	2,979,638		4,601,207								7,580,845		

Expenditure Summary:

CHIP expenditures are projected to be \$72.2 million in SFY25 based on a projected 14.8% increase in average monthly enrollment over SFY2023 levels, and combined costs and utilization trends of 5%. CHIP's available cash balance has depleted now that the pandemic is winding down and the program has experienced increased utilization trends. The program projects a need of an additional \$3 million in state funding, and increased federal spending authority of \$4.6 million to cover projected total costs in SFY25. CHIP expenditures costs will cover all medical claims, Cap payments, Drug claims, vaccine payments, and Birth to Three payments. The Federal Match rate decreased from 85.0% in SFY23 to a blended rate of 81.73% in SFY25.

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

Program will be able to serve an increase membership. If improvement is not funded, the program will need to reduce enrollment levels by capping membership or decrease provider reimbursements.

Anticipated cost savings to budget if improvement is approved:

Approval of the request will allow CHIP to continue to provide health care coverage to approximately 21,411 children and pregnant women monthly. CHIP coverage contributes to lower rates of uninsured in WV and healthy children and families.

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**State of West Virginia
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Department Of Health And Human Resources
DIVISION OF HUMAN SERVICES
0511-3157 REGION I - SS - CHILD PROTECTIVE SERVICES

CPS Positions - BSS							Priority:2						
Narrative Program(s):SS - CHILDREN AND ADULT SERVIC							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0403	Federal Fund 8816	Lottery	Special	Other Fund	Total	General Fund 0403	Federal Fund 8816	Lottery	Special	Other Fund	Total	
Number of FTEs:	0	0				0	99.56	31.44				131.00	131.00
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2200 - Peia Fees		0				0		1,572				1,572	1,572
2201 - Personnel Fees		0				0		6,288				6,288	6,288
2202 - Social Security Matching		0				0		125,073				125,073	125,073
2205 - Workers Compensation		0				0		11,445				11,445	11,445
2207 - Pension And Retirement		0				0		147,144				147,144	147,144
2208 - Wv Opeb Contribution		0				0		82,253				82,253	82,253
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)		0				0		1,634,940				1,634,940	1,634,940
Total for 00100 - Personal Services And Employee Benefits		0				0		2,008,715				2,008,715	2,008,715
13000 - Current Expenses													
CUEX - Current Expenses													
3200 - Office Expenses		125,760				125,760		0				0	125,760
3213 - Computer Services Internal		0				0		40,714				40,714	40,714
Total for 13000 - Current Expenses		125,760				125,760		40,714				40,714	166,474
19500 - Social Services													
EMPB - Employee Benefits													
2200 - Peia Fees	0					0	1,048					1,048	1,048
2201 - Personnel Fees	0					0	4,192					4,192	4,192
2202 - Social Security Matching	0					0	83,382					83,382	83,382
2205 - Workers Compensation	0					0	7,630					7,630	7,630
2207 - Pension And Retirement	0					0	98,096					98,096	98,096
2208 - Wv Opeb Contribution	0					0	54,835					54,835	54,835
PRSV - Personal Services													

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Department Of Health And Human Resources
DIVISION OF HUMAN SERVICES
0511-3157 REGION I - SS - CHILD PROTECTIVE SERVICES

CPS Positions - BSS							Priority:2							
Narrative Program(s):SS - CHILDREN AND ADULT SERVIC							Capital Project:0 DEFAULT							
	One-Time Request						On-Going Request						Total Requested	
	General Fund 0403	Federal Fund 8816	Lottery	Special	Other Fund	Total	General Fund 0403	Federal Fund 8816	Lottery	Special	Other Fund	Total		
Number of FTEs:	0	0				0	99.56	31.44				131.00	131.00	
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	1,089,960					1,089,960	1,089,960	
Total for 19500 - Social Services	0					0	1,339,143					1,339,143	1,339,143	
46800 - Child Protective Services Case Workers														
CUEX - Current Expenses														
3200 - Office Expenses	398,240					398,240	0					0	398,240	
3213 - Computer Services Internal	0					0	128,930					128,930	128,930	
EMPB - Employee Benefits														
2200 - Peia Fees	0					0	3,930					3,930	3,930	
2201 - Personnel Fees	0					0	15,720					15,720	15,720	
2202 - Social Security Matching	0					0	312,682					312,682	312,682	
2205 - Workers Compensation	0					0	28,611					28,611	28,611	
2207 - Pension And Retirement	0					0	367,861					367,861	367,861	
2208 - Wv Opeb Contribution	0					0	205,632					205,632	205,632	
PRSV - Personal Services														
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	4,087,351					4,087,351	4,087,351	
Total for 46800 - Child Protective Services Case Workers	398,240					398,240	5,150,717					5,150,717	5,548,957	
Total for REGION I - SS - CHILD PROTECTIVE SERVICES	398,240	125,760				524,000	6,489,860	2,049,429				8,539,289	9,063,289	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested	
	6,888,100		2,175,189										9,063,289	

Expenditure Summary:

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Department Of Health And Human Resources
DIVISION OF HUMAN SERVICES
0511-3157 REGION I - SS - CHILD PROTECTIVE SERVICES

CPS Positions - BSS							Priority:2						
Narrative Program(s):SS - CHILDREN AND ADULT SERVIC							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0403	Federal Fund 8816	Lottery	Special	Other Fund	Total	General Fund 0403	Federal Fund 8816	Lottery	Special	Other Fund	Total	
Number of FTEs:	0	0				0	99.56	31.44				131.00	131.00

SB 273 requires a reallocation of CPS staff based on both caseloads and population with a floor for each county as the allocation as of Jan 1, 2023. This required an additional allocation of 100 CPS Worker positions. With the addition of these 100 positions, it will require additional supervisor and support staff (11 - CPS Case coordinators, and 20 CPS Supervisors) to support these positions. This is necessary to comply with SB273.

For Child Protective Service Workers the increase is to achieve a caseload standard of 10 in every county based on caseload and population. (CPSW & CPS Senior to Case Aids) and Case Coordinators is to achieve a ratio of 1:10 (CPSW & CPS Senior & Case Coordinator).

Cost for this additional staff is \$6,812,251 for salaries and \$1,557,394 for benefits.

Additional cost for OT and OASIS fees for the new staff equals \$169,644. One-time costs for computer equipment and supplies of (\$4,000 each) totals \$524,000.

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

There is no direct cost savings

Anticipated cost savings to budget if improvement is approved:

Allow workers to have a maintainable workload and the ability to meet clients needs.

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Department Of Health And Human Resources

DIVISION OF HUMAN SERVICES

0511-3809 Office of Drug Control Policy

ODCP Dashboard Priority:11

Narrative Program(s):DEFAU Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0407	Federal	Lottery	Special	Other Fund	Total	General Fund 0407	Federal	Lottery	Special	Other Fund	Total	

Number of FTEs:	0					0	1.00					1.00	1.00
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35401 - Office Of Drug Control Policy													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	199,069					199,069	199,069
Total for 35401 - Office Of Drug Control Policy	0					0	199,069					199,069	199,069
Total for Office of Drug Control Policy	0					0	199,069					199,069	199,069

Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested	
	199,069										199,069	

Expenditure Summary:
 In order to fully fund the positions allocated to the Office of Drug Control Policy and add state funding for an Epidemiologist. HB 3306 which was passed during the 2023 Legislative Session reduced the time entities had to report data and increased the amount of information that was required to be reported and thus increased the data to be included on its data dashboard. In order to meet these requirements, we are asking for funding to cover the costs of staffing for support of the dashboard and an epidemiologist to comply with the legislation. HB 3306 had an attached Fiscal Note requesting an additional \$180,000 for personal services as well as significant money for current expenses. While the current expenses have been offset for the current period, funding is still needed for the personnel and admin. The Federal Pass-through grant previously used to fund the positions designated to support the legislation ended August 31, 2023 and there are currently no alternative sources of federal funding available that could be used to cover the costs associated with this legislative mandate. ODCP previously had two Epidemiologist positions that were federally funded. The federal funding for these ended and the positions were inactivated in July. One of those positions could be reactivated for this purpose if the funding is approved.

Anticipated benefits to the program or the effects if improvement is not funded:
 This will ensure that ODCP can continue to operate in its current capacity and meet the recently passed legislation.

Anticipated cost savings to budget if improvement is approved:
 This will ensure that ODCP can continue to operate in its current capacity and meet the recently passed legislation. Failure to fund would necessitate reducing funding to community-based programming or inability to meet state statute.

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**State of West Virginia
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Department Of Health And Human Resources

DIVISION OF HUMAN SERVICES

0511-3809 Office of Drug Control Policy

Jobs and Hope							Priority:12							
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT							
	One-Time Request						On-Going Request							
	General Fund 0403	Federal	Lottery	Special	Other Fund	Total	General Fund 0403	Federal	Lottery	Special	Other Fund	Total	Total Requested	
Number of FTEs:														
14902 - Jobs & Hope														
CUEX - Current Expenses														
3256 - Grants	0					0	2,357,000						2,357,000	2,357,000
Total for 14902 - Jobs & Hope	0					0	2,357,000						2,357,000	2,357,000
Total for Office of Drug Control Policy	0					0	2,357,000						2,357,000	2,357,000
Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested								
	2,357,000					2,357,000								
Expenditure Summary:														
All funds will be awarded to subrecipient grantees/vendors for the purposes of maintaining ongoing Jobs and Hopes Initiatives. Specific Items for funding are PRSS Programs (\$1,287,000), Transportation Services (\$730,000), Drug Screening, Child Care and Dental for program participants (\$300,000) and support for the call line (\$40,000)														
Anticipated benefits to the program or the effects if improvement is not funded:														
Funding will support the ODCP portion of the statewide collaboration of agencies that provide West Virginians in recovery the opportunity to obtain career training and to ultimately secure meaningful employment.														
Anticipated cost savings to budget if improvement is approved:														
This will provide for ongoing funding for programs started with the initial investment of 10 million in Jobs and Hope Funding (from 2019 and 2020). If ongoing funding is not provided those programs will end.														

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Department Of Health And Human Resources
 DIVISION OF HUMAN SERVICES
 0511-3826 REGION I - SS - YOUTH SERVICE WORKERS

Youth Service Workers							Priority:3						
Narrative Program(s):SS - CHILDREN AND ADULT SERVIC							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0403	Federal Fund 8816	Lottery	Special	Other Fund	Total	General Fund 0403	Federal Fund 8816	Lottery	Special	Other Fund	Total	
Number of FTEs:	0	0				0	63.08	19.92				83.00	83.00
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2200 - Peia Fees	0	0				0	913	996				1,909	1,909
2201 - Personnel Fees	0	0				0	3,652	3,984				7,636	7,636
2202 - Social Security Matching	0	0				0	69,557	75,880				145,437	145,437
2205 - Workers Compensation	0	0				0	6,365	6,944				13,309	13,309
2207 - Pension And Retirement	0	0				0	81,832	89,271				171,103	171,103
2208 - Wv Opeb Contribution	0	0				0	75,398	82,253				157,651	157,651
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0	0				0	909,249	991,908				1,901,157	1,901,157
Total for 00100 - Personal Services And Employee Benefits	0	0				0	1,146,966	1,251,236				2,398,202	2,398,202
13000 - Current Expenses													
CUEX - Current Expenses													
3200 - Office Expenses	220,780	69,720				290,500	0	0				0	290,500
3213 - Computer Services Internal	0	0				0	81,689	25,796				107,485	107,485
Total for 13000 - Current Expenses	220,780	69,720				290,500	81,689	25,796				107,485	397,985
19500 - Social Services													
EMPB - Employee Benefits													
2200 - Peia Fees	0					0	2,241					2,241	2,241
2201 - Personnel Fees	0					0	8,964					8,964	8,964
2202 - Social Security Matching	0					0	170,732					170,732	170,732
2205 - Workers Compensation	0					0	15,622					15,622	15,622
2207 - Pension And Retirement	0					0	200,861					200,861	200,861
2208 - Wv Opeb Contribution	0					0	185,069					185,069	185,069
PRSV - Personal Services													

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State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request



Department Of Health And Human Resources
DIVISION OF HUMAN SERVICES
0511-3826 REGION I - SS - YOUTH SERVICE WORKERS

Youth Service Workers							Priority:3						
Narrative Program(s):SS - CHILDREN AND ADULT SERVIC							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0403	Federal Fund 8816	Lottery	Special	Other Fund	Total	General Fund 0403	Federal Fund 8816	Lottery	Special	Other Fund	Total	
Number of FTEs:	0	0				0	63.08	19.92				83.00	83.00
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	981,794					981,794	981,794
Total for 19500 - Social Services	0					0	1,565,283					1,565,283	1,565,283
Total for REGION I - SS - YOUTH SERVICE WORKERS	220,780	69,720				290,500	2,793,938	1,277,032				4,070,970	4,361,470
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other			Total Requested	
	3,014,718		1,346,752									4,361,470	

Expenditure Summary:

In our evaluation of CPS positions, it was identified that Youth Services (YS) cases account for a significant portion of caseloads. Adding 75 additional YS positions will more closely align with caseload standards. As with CPS, additional YS supervisor positions (8) will also be necessary.

The Youth Service increase is to achieve a caseload standard of 12 in every county. The increase in YS Supervisors is to achieve a ratio of 1:10 (Supervisor to Worker).

Currently the Bureau grants state funding to entities to provide YS caseworkers. With the increases in salaries for these types of positions at the state level, the grantees have experienced difficulty filling these positions. By phasing out the grant funding and diverting to state staff it would offset portion of the cost.

Cost for this additional staff is \$4,132,951 (less \$1,250,000 for phase out of grant funding) for total salary increase of \$2,882,951 and \$1,080,534 for benefits.

Additional cost for OT and OASIS fees for the new staff equals \$107,485. One-time costs for computer equipment and supplies of (\$4,000 each) totals \$290,500.

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

Allow workers to have a maintainable workload and the ability to meet clients needs.

Anticipated cost savings to budget if improvement is approved:

There is no direct cost savings

DEPARTMENT OF HOMELAND SECURITY

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**State of West Virginia
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Improvement Request**



Department Of Homeland Security
DIVISION OF EMERGENCY MANAGEMENT
0606-0606 HOMELAND SECURITY & EMERGENCY MANAG

Emergency Management							Priority:1						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0443	Federal	Lottery	Special	Other Fund	Total	General Fund 0443	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
74900 - Federal Funds/Grant Match													
CUEX - Current Expenses													
3200 - Office Expenses	0					0	36,508					36,508	36,508
3202 - Rent Exp (Real Prop) Bldg	0					0	100,000					100,000	100,000
3206 - Contractual Services	0					0	700,000					700,000	700,000
3285 - Federal Subrecipient Disb	0					0	1,000,000					1,000,000	1,000,000
Total for 74900 - Federal Funds/Grant Match	0					0	1,836,508					1,836,508	1,836,508
Total for HOMELAND SECURITY & EMERGENCY MANAGEMENT	0					0	1,836,508					1,836,508	1,836,508
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	1,836,508												1,836,508

Expenditure Summary:
Agency has been awarded new federal grants of 955,000.00 for EOCP, 2,764,565.00 for CYBR and 3,633,000.00 for LDPM. These require additional matching dollars of 1,836,508.00. The current amount of Fund 0443 Appropriation 74900 State Matching Grant Appropriation is only enough to cover the match requirement for our EMPG and CAPS grants.

Anticipated benefits to the program or the effects if improvement is not funded:
Failure to have enough matching funds will result in the loss of over 7,352,565.00 federal grant dollars that cannot be replaced with other funding sources.

Anticipated cost savings to budget if improvement is approved:
None

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Department Of Homeland Security
DIVISION OF EMERGENCY MANAGEMENT
0606-0606 HOMELAND SECURITY & EMERGENCY MANAG

Emergency Management							Priority:2						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0443	Federal	Lottery	Special	Other Fund	Total	General Fund 0443	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
55401 - Sirn													
ASST - Asset Purchases or Construction													
5201 - Communication Equipment	0					0	1,000,000					1,000,000	1,000,000
REAL - Repairs & Alterations													
6101 - Communication Equipment Repairs	0					0	1,000,000					1,000,000	1,000,000
Total for 55401 - Sirn	0					0	2,000,000					2,000,000	2,000,000
Total for HOMELAND SECURITY & EMERGENCY MANAGEMENT	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:													
Increase in budget is needed to adequately replace aging equipment and perform needed repairs to maintain the SIRN communication network.													
Anticipated benefits to the program or the effects if improvement is not funded:													
There is not currently adequate funding to perform needed repairs and to replace aging equipment. The current appropriation is 600,000.00 which pays for current expenditures and limited repairs and alterations. At any point in time a SIRN tower equipment failure can render part of the SIRN network inoperable which places the public at increased risk during a time of emergency.													
Anticipated cost savings to budget if improvement is approved:													
None													

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Department Of Homeland Security
DIVISION OF EMERGENCY MANAGEMENT
0606-0606 HOMELAND SECURITY & EMERGENCY MANAG

Emergency Management							Priority:3						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 6295	Other Fund	Total	General	Federal	Lottery	Special Fund 6295	Other Fund	Total	
Number of FTEs:													
06400 - Repairs And Alterations													
REAL - Repairs & Alterations													
6101 - Communication Equipment Repairs				0		0				700,000		700,000	700,000
Total for 06400 - Repairs And Alterations				0		0				700,000		700,000	700,000
07000 - Equipment													
ASST - Asset Purchases or Construction													
5201 - Communication Equipment				0		0				300,000		300,000	300,000
Total for 07000 - Equipment				0		0				300,000		300,000	300,000
Total for HOMELAND SECURITY & EMERGENCY MANAGEMENT				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:

Ongoing increase in Special Revenue Fund 6295 Appropriation 06400 and 07000 to provide needed equipment purchases and repairs to the SIRN communication network.

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

Current appropriation level for Fund 6295 Appropriation 06400 and 07000 are not sufficient for the yearly expense needed to maintain the SIRN system. There is adequate cash to cover this ongoing increase in spending level authority. Without the increase in spending authority needed repairs and equipment replacements to the system will not be able to be made which could put the public at increased risk during a state of emergency.

Anticipated cost savings to budget if improvement is approved:

None

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Department Of Homeland Security
DIVISION OF EMERGENCY MANAGEMENT
0606-0606 HOMELAND SECURITY & EMERGENCY MANAG

Emergency Management							Priority:4						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8727	Lottery	Special	Other Fund	Total	General	Federal Fund 8727	Lottery	Special	Other Fund	Total	
Number of FTEs:		0				0		4.00				4.00	4.00
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2203 - Public Employees Ins		0				0		35,000				35,000	35,000
2207 - Pension And Retirement		0				0		25,000				25,000	25,000
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)		0				0		250,000				250,000	250,000
Total for 00100 - Personal Services And Employee Benefits		0				0		310,000				310,000	310,000
Total for HOMELAND SECURITY & EMERGENCY MANAGEMENT		0				0		310,000				310,000	310,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special		Other		Total Requested	
			310,000									310,000	
Expenditure Summary:													
Increase Federal Fund 8727 Appropriation 00100. The increasing amount of federal grant awards that the agency receives allows for an increased amount of employee's salaries or a portion of their salaries to be paid with Federal grant dollars.													
Anticipated benefits to the program or the effects if improvement is not funded:													
Increase will allow the agency to continue fund and staff positions with federal grant dollars without requesting additional State General Revenue Funding.													
Anticipated cost savings to budget if improvement is approved:													
None													

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Department Of Homeland Security
DIVISION OF EMERGENCY MANAGEMENT
0606-0606 HOMELAND SECURITY & EMERGENCY MANAG

Emergency Management							Priority:5						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						
	General Fund 0443	Federal	Lottery	Special	Other Fund	Total	General Fund 0443	Federal	Lottery	Special	Other Fund	Total	Total Requested
Number of FTEs:													
87700 - Early Warning Flood System													
CUEX - Current Expenses													
3252 - Misc Equipment Purchases	0					0	165,000					165,000	165,000
Total for 87700 - Early Warning Flood System	0					0	165,000					165,000	165,000
Total for HOMELAND SECURITY & EMERGENCY MANAGEMENT	0					0	165,000					165,000	165,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	165,000											165,000	
Expenditure Summary:													
Request to increase Fund 0443 Appropriation 87700 for IFLOWS program. US Geological Survey is increasing yearly cost of monitoring stream gauges by 165,000.00.													
Anticipated benefits to the program or the effects if improvement is not funded:													
US Geological Survey has stated that if the increased yearly amount to monitor the stream gauges is not paid then they will no longer provide this service to the state and will remove the stream gauges currently installed.													
Anticipated cost savings to budget if improvement is approved:													
None													

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



Department Of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
0608-0608 Default

DCR Nat Guard							Priority:3						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						
	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	Total Requested
Number of FTEs:													
NEWAP - NEW APPROPRIATION													
PRSV - Personal Services													
1201 - Pers Serv Temp Pos(W/O Pr Deduct)	15,000,000					15,000,000	0					0	15,000,000
Total for NEWAP - NEW APPROPRIATION	15,000,000					15,000,000	0					0	15,000,000
Total for Default	15,000,000					15,000,000	0					0	15,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	15,000,000										15,000,000		
Expenditure Summary:													
There is an executive order to utilize the National Guard for the staffing crisis. DCR anticipates 31 million for FY 24 and they are anticipating being able to cover approximately 16 million of that costs. There is a pay plan in place but that will not be full realized till probably FY 2025													
Anticipated benefits to the program or the effects if improvement is not funded:													
Allow the agency to pay its operating costs and pay the national guard in a timely manner													
Anticipated cost savings to budget if improvement is approved:													
N/A													

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**State of West Virginia
wvOASIS Advantage Budgeting
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Department Of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
0608-8330 CAPITAL OUTLAY

AR4 Salem Correctional Center High Mass Lighting	Priority:10
Narrative Program(s):DEFAU	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested	
	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	General Fund 0450	Federal	Lottery	Special	Other Fund	Total		
Number of FTEs:														
75500 - Capital Outlay And Maintenance														
REAL - Repairs & Alterations														
6103 - Bldng/Hsehld Equip Repair	1,000,000					1,000,000	0					0	1,000,000	
Total for 75500 - Capital Outlay And Maintenance	1,000,000					1,000,000	0					0	1,000,000	
Total for CAPITAL OUTLAY	1,000,000					1,000,000	0					0	1,000,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
	1,000,000												1,000,000	

Expenditure Summary:
At SCC&J, they currently have streetlights inside the perimeter security fence and need better lighting. They need to have high mass lighting installed the light the entire area up.

Anticipated benefits to the program or the effects if improvement is not funded:
Costs associated with not having good security lighting to deter security breach or illegal activity.

Anticipated cost savings to budget if improvement is approved:
Increase facility and public safety.

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



Department Of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
0608-8330 CAPITAL OUTLAY

AR4 Mt Olive Correctional Center new generators Priority:4
Narrative Program(s):DEFAU Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
75500 - Capital Outlay And Maintenance													
REAL - Repairs & Alterations													
6103 - Bldng/Hsehld Equip Repair	10,000,000					10,000,000	0					0	10,000,000
Total for 75500 - Capital Outlay And Maintenance	10,000,000					10,000,000	0					0	10,000,000
Total for CAPITAL OUTLAY	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:
The existing emergency generator for building A, which houses about 300 incarcerated inmates, is original and the facility continually has had issues with it.

Anticipated benefits to the program or the effects if improvement is not funded:
There would be continual maintenance costs if the improvement is not funded and if the improvement is funded, the generators would be accessible during an emergency.

Anticipated cost savings to budget if improvement is approved:
Maintenance costs would decrease.

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wvOASIS Advantage Budgeting
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Department Of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
0608-8330 CAPITAL OUTLAY

AR4 Multiple Juvenile Centers HVAC Units							Priority:5						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						
	General Fund 0570	Federal	Lottery	Special	Other Fund	Total	General Fund 0570	Federal	Lottery	Special	Other Fund	Total	Total Requested
Number of FTEs:													
75500 - Capital Outlay And Maintenance													
REAL - Repairs & Alterations													
6103 - Bldng/Hsehld Equip Repair	3,200,000					3,200,000	0					0	3,200,000
Total for 75500 - Capital Outlay And Maintenance	3,200,000					3,200,000	0					0	3,200,000
Total for CAPITAL OUTLAY	3,200,000					3,200,000	0					0	3,200,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	3,200,000												3,200,000
Expenditure Summary:													
The HVAC units and building automation controls systems at DRKJC, JHTMJC, JMBCJC, KHRJC, LYJC, RLSJC, and SPJC are from the original construction of the facility and are in constant need of repair and replacement.													
Anticipated benefits to the program or the effects if improvement is not funded:													
Better conditions for the juveniles and the workers within the facilities. All units would be in working order and maintenance costs would decrease. Save money by having more energy efficient cooling.													
Anticipated cost savings to budget if improvement is approved:													
Maintenance costs would decrease and units would be in working order.													

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



Department Of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
0608-8330 CAPITAL OUTLAY

AR4 Multiple Juvenile Centers Locking Systems	Priority:6
Narrative Program(s):DEFAU	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested	
	General Fund 0570	Federal	Lottery	Special	Other Fund	Total	General Fund 0570	Federal	Lottery	Special	Other Fund	Total		
Number of FTEs:														
75500 - Capital Outlay And Maintenance														
REAL - Repairs & Alterations														
6103 - Bldng/Hsehld Equip Repair	2,000,000					2,000,000	0					0	2,000,000	
Total for 75500 - Capital Outlay And Maintenance	2,000,000					2,000,000	0					0	2,000,000	
Total for CAPITAL OUTLAY	2,000,000					2,000,000	0					0	2,000,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
	2,000,000													2,000,000

Expenditure Summary:
The facilities, at DRKJC, JHTMJC, JMCBJC, LYJC, RLSJC, and SPJC have an antiquated and failing electronic locking system, locks, and doors that must be replaced.

Anticipated benefits to the program or the effects if improvement is not funded:
Increase facility and public safety.

Anticipated cost savings to budget if improvement is approved:
Replace door locking control systems at multiple juvenile centers. Locking systems are extremely outdated, and it is difficult to find replacement parts.

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wvOASIS Advantage Budgeting
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Department Of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
0608-8330 CAPITAL OUTLAY

AR4 Salem Correctional Center HVAC Units Bldg B	Priority:7
Narrative Program(s):DEFAU	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested	
	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	General Fund 0450	Federal	Lottery	Special	Other Fund	Total		
Number of FTEs:														
75500 - Capital Outlay And Maintenance														
REAL - Repairs & Alterations														
6103 - Bldng/Hsehld Equip Repair	250,000					250,000	0					0	250,000	
Total for 75500 - Capital Outlay And Maintenance	250,000					250,000	0					0	250,000	
Total for CAPITAL OUTLAY	250,000					250,000	0					0	250,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
	250,000													250,000

Expenditure Summary:
Building B was originally used for education. The building has been renovated inside to house 62 incarcerated inmates and to relocate the central laundry also. The existing HVAC units are old and must be increased in size to be able to maintain the required temperature.

Anticipated benefits to the program or the effects if improvement is not funded:
The old units would need to continually be maintained and would cause maintenance costs to increase. Saving money by having more energy efficient cooling systems.

Anticipated cost savings to budget if improvement is approved:
Maintenance costs of maintaining the old units would decrease and the new units would be energy efficient.

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



Department Of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
0608-8330 CAPITAL OUTLAY

AR4 Salem Correctional Center New Generators	Priority:8
Narrative Program(s):DEFAU	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
75500 - Capital Outlay And Maintenance													
REAL - Repairs & Alterations													
6103 - Bldng/Hsehld Equip Repair	300,000					300,000	0					0	300,000
Total for 75500 - Capital Outlay And Maintenance	300,000					300,000	0					0	300,000
Total for CAPITAL OUTLAY	300,000					300,000	0					0	300,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	300,000										300,000		

Expenditure Summary:
Building B was originally used for education. The building has been renovated inside to house 62 incarcerated inmates and to relocate the central laundry to. There is no emergency generator power at building B.

Anticipated benefits to the program or the effects if improvement is not funded:
If the improvement is not funding the facility would not have a backup power supply in the event of an emergency. Facility and public safety could be compromised.

Anticipated cost savings to budget if improvement is approved:
Facility and public safety for having a backup power supply.

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**State of West Virginia
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Department Of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
0608-8330 CAPITAL OUTLAY

AR4 Salem & St Marys Correctional Center Asphalt Paving	Priority:9
Narrative Program(s):DEFAU	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested	
	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	General Fund 0450	Federal	Lottery	Special	Other Fund	Total		
Number of FTEs:														
75500 - Capital Outlay And Maintenance														
REAL - Repairs & Alterations														
6103 - Bldng/Hsehld Equip Repair	1,000,000					1,000,000	0					0	1,000,000	
Total for 75500 - Capital Outlay And Maintenance	1,000,000					1,000,000	0					0	1,000,000	
Total for CAPITAL OUTLAY	1,000,000					1,000,000	0					0	1,000,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
	1,000,000												1,000,000	

Expenditure Summary:
At SCC&J, the existing asphalt paved road that goes out to the housing units at the facility is in bad condition. The incarcerated inmates have to walk the road several times a day for their meals and other things. The existing asphalt paved areas where the deliveries are made are also in bad condition. At SMCC&J, the entire area where the existing asphalt paving is located inside the perimeter security fence is in bad condition. The facility has the majority of the incarcerated inmates that have to use wheelchairs to get around. This makes it even harder for them to get around.

Anticipated benefits to the program or the effects if improvement is not funded:
Cost savings would be in maintenance of the wheelchairs if the roads are not paved. Also, it would be beneficial for deliveries to the facilities as well.

Anticipated cost savings to budget if improvement is approved:
Facility and public safety.

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**State of West Virginia
wvOASIS Advantage Budgeting
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Department Of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
0608-8376 PAROLE SERVICES

AR4 Parole Services Operating Expense							Priority:2						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
68600 - Parole Services													
CUEX - Current Expenses													
3200 - Office Expenses	0					0	15,000					15,000	15,000
3202 - Rent Exp (Real Prop) Bldg	0					0	65,000					65,000	65,000
3204 - Telecommunications	0					0	30,000					30,000	30,000
3207 - Professional Services	0					0	300,000					300,000	300,000
3211 - Travel Employee	0					0	60,000					60,000	60,000
3216 - Vehicle Rental	0					0	260,000					260,000	260,000
3217 - Rental (MacHine & Misc)	0					0	10,000					10,000	10,000
3219 - Fire/Auto/Bond/ & Othr In	0					0	50,000					50,000	50,000
3220 - Food Products	0					0	10,000					10,000	10,000
3221 - Supplies-Clothing	0					0	10,000					10,000	10,000
3225 - Vehicle Operating Exp	0					0	10,000					10,000	10,000
3228 - Supplies-Medical	0					0	50,000					50,000	50,000
3232 - Cellular Charges	0					0	10,000					10,000	10,000
3235 - Energy Exp Mtr Veh/Air.	0					0	60,000					60,000	60,000
3247 - Software Licenses	0					0	17,000					17,000	17,000
Total for 68600 - Parole Services	0					0	957,000					957,000	957,000
Total for PAROLE SERVICES	0					0	957,000					957,000	957,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special		Other		Total Requested	
	957,000											957,000	

Expenditure Summary:

Increase overall operating expenses by \$957,000 to sustain overall budget if we were fully staffed and had no vacant salaries available to use their money in the uncommitted balance in the budget.

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

Need to have improvement funded to sustain operating in the event that we could not use the uncommitted amount in the vacant salaries.

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Department Of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
0608-8376 PAROLE SERVICES

AR4 Parole Services Operating Expense							Priority:2						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
General Fund 0450	Federal	Lottery	Special	Other Fund	Total	General Fund 0450	Federal	Lottery	Special	Other Fund	Total		
Number of FTEs:													
Anticipated cost savings to budget if improvement is approved: N/A													

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

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**State of West Virginia
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Department Of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
0608-8377 CHARLESTON WORK RELEASE CENTER

AR4 Charleston Correctional Center Operating Expense Priority:1
Narrative Program(s):DEFAU Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
45600 - Charleston Correctional Center													
CUEX - Current Expenses													
3204 - Telecommunications	0					0	20,000					20,000	20,000
3213 - Computer Services Internal	0					0	20,000					20,000	20,000
3217 - Rental (MacHine & Misc)	0					0	30,000					30,000	30,000
3219 - Fire/Auto/Bond/ & Othr In	0					0	10,000					10,000	10,000
3222 - Supplies- Household	0					0	20,000					20,000	20,000
3228 - Supplies-Medical	0					0	17,000					17,000	17,000
3235 - Energy Exp Mtr Veh/Air.	0					0	10,000					10,000	10,000
3246 - Supplies-Computer	0					0	10,000					10,000	10,000
3248 - Computer Equipment	0					0	10,000					10,000	10,000
Total for 45600 - Charleston Correctional Center	0					0	147,000					147,000	147,000
Total for CHARLESTON WORK RELEASE CENTER	0					0	147,000					147,000	147,000
Total Requested (One-Time+On-Going) by Fund Class		General	Federal	Lottery	Special	Other	Total Requested						
		147,000					147,000						

Expenditure Summary:
Increase overall operating expenses by \$147,000 to sustain overall budget if we were fully staffed and had no vacant salaries available to use their money in the uncommitted balance in the budget.

Anticipated benefits to the program or the effects if improvement is not funded:
Need to have improvement funded to sustain operating in the event that we could not use the uncommitted amount in the vacant salaries.

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

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

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Department Of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
0608-8378 BECKLEY CORRECTIONAL CENTER

AR4 Beckley Correctional Center Operating Expense	Priority:1
Narrative Program(s):DEFAU	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
49000 - Beckley Correctional Center													
CUEX - Current Expenses													
3204 - Telecommunications	0					0	20,000					20,000	20,000
3206 - Contractual Services	0					0	30,000					30,000	30,000
3207 - Professional Services	0					0	20,000					20,000	20,000
3219 - Fire/Auto/Bond/ & Othr In	0					0	14,000					14,000	14,000
3222 - Supplies- Household	0					0	10,000					10,000	10,000
3229 - Routine Maint Contracts	0					0	20,000					20,000	20,000
3235 - Energy Exp Mtr Veh/Air.	0					0	30,000					30,000	30,000
3248 - Computer Equipment	0					0	20,000					20,000	20,000
Total for 49000 - Beckley Correctional Center	0					0	164,000					164,000	164,000
Total for BECKLEY CORRECTIONAL CENTER	0					0	164,000					164,000	164,000

Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested
	164,000					164,000

Expenditure Summary:
Increase overall operating expenses by \$164,000 to sustain overall budget if we were fully staffed and had no vacant salaries available to use their money in the uncommitted balance in the budget.

Anticipated benefits to the program or the effects if improvement is not funded:
Need to have improvement funded to sustain operating in the event that we could not use the uncommitted amount in the vacant salaries.

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

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Department Of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
0608-8381 SALEM CORRECTIONAL CENTER

AR4 Salem Correctional Center Operating Expense	Priority:1
Narrative Program(s):DEFAU	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
77400 - Salem Correctional Center													
CUEX - Current Expenses													
3204 - Telecommunications	0					0	15,000					15,000	15,000
3211 - Travel Employee	0					0	80,000					80,000	80,000
3220 - Food Products	0					0	12,000					12,000	12,000
3221 - Supplies-Clothing	0					0	49,000					49,000	49,000
3225 - Vehicle Operating Exp	0					0	20,000					20,000	20,000
3229 - Routine Maint Contracts	0					0	48,000					48,000	48,000
3235 - Energy Exp Mtr Veh/Air.	0					0	23,000					23,000	23,000
3238 - Energy Expense Utilities	0					0	27,000					27,000	27,000
Total for 77400 - Salem Correctional Center	0					0	274,000					274,000	274,000
Total for SALEM CORRECTIONAL CENTER	0					0	274,000					274,000	274,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	274,000											274,000	

Expenditure Summary:
Increase overall operating expenses by \$274,000 to sustain overall budget if we were fully staffed and had no vacant salaries available to use their money in the uncommitted balance in the budget.

Anticipated benefits to the program or the effects if improvement is not funded:
Need to have improvement funded to sustain operating in the event that we could not use the uncommitted amount in the vacant salaries.

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

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Department Of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
0608-8382 PARKERSBURG CORRECTIONAL CENTER

AR4 Parkersburg Correctional Center Operating Expense Priority:1
Narrative Program(s):DEFAU Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
82800 - Parkersburg Correctional Center													
CUEX - Current Expenses													
3200 - Office Expenses	0					0	30,000					30,000	30,000
3203 - Utilities	0					0	100,000					100,000	100,000
3204 - Telecommunications	0					0	50,000					50,000	50,000
3206 - Contractual Services	0					0	250,000					250,000	250,000
3207 - Professional Services	0					0	20,000					20,000	20,000
3213 - Computer Services Internal	0					0	50,000					50,000	50,000
3214 - Computer Services External	0					0	20,000					20,000	20,000
3219 - Fire/Auto/Bond/ & Othr In	0					0	100,000					100,000	100,000
3220 - Food Products	0					0	20,000					20,000	20,000
3221 - Supplies-Clothing	0					0	40,000					40,000	40,000
3222 - Supplies- Household	0					0	200,000					200,000	200,000
3228 - Supplies-Medical	0					0	50,000					50,000	50,000
3232 - Cellular Charges	0					0	20,000					20,000	20,000
3238 - Energy Expense Utilities	0					0	250,000					250,000	250,000
3247 - Software Licenses	0					0	20,000					20,000	20,000
3248 - Computer Equipment	0					0	40,000					40,000	40,000
Total for 82800 - Parkersburg Correctional Center	0					0	1,260,000					1,260,000	1,260,000
Total for PARKERSBURG CORRECTIONAL CENTER	0					0	1,260,000					1,260,000	1,260,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	1,260,000											1,260,000	

Expenditure Summary:

Increase overall operating expenses by \$1,260,000 to sustain overall budget if we were fully staffed and had no vacant salaries available to use their money in the uncommitted balance in the budget.

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Department Of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
0608-8382 PARKERSBURG CORRECTIONAL CENTER

AR4 Parkersburg Correctional Center Operating Expense Priority:1

Narrative Program(s):DEFAU Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	

Number of FTEs:

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

Need to have improvement funded to sustain operating in the event that we could not use the uncommitted amount in the vacant salaries.

Anticipated cost savings to budget if improvement is approved:

N/A

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Department Of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
0608-8383 OHIO COUNTY CORRECTIONAL CENTER

AR4 Ohio County Correctional Center Operating Expenses							Priority:1						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
88300 - Ohio County Correctional Center													
CUEX - Current Expenses													
3202 - Rent Exp (Real Prop) Bldg	0					0	20,000					20,000	20,000
3204 - Telecommunications	0					0	5,000					5,000	5,000
3206 - Contractual Services	0					0	20,000					20,000	20,000
3222 - Supplies- Household	0					0	5,000					5,000	5,000
3229 - Routine Maint Contracts	0					0	1,000					1,000	1,000
Total for 88300 - Ohio County Correctional Center	0					0	51,000					51,000	51,000
Total for OHIO COUNTY CORRECTIONAL CENTER	0					0	51,000					51,000	51,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	51,000										51,000		
Expenditure Summary:													
Increase overall operating expenses by \$51,000 to sustain overall budget if we were fully staffed and had no vacant salaries available to use their money in the uncommitted balance in the budget.													
Anticipated benefits to the program or the effects if improvement is not funded:													
Need to have improvement funded to sustain operating in the event that we could not use the uncommitted amount in the vacant salaries.													
Anticipated cost savings to budget if improvement is approved:													
N/A													

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Department Of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
0608-8384 HUTTONSVILLE CORRECTIONAL CENTER

AR4 Huttonsville Correctional Center Operating Expense Priority:1
Narrative Program(s):DEFAU Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
51400 - Huttonsville Correctional Center													
CUEX - Current Expenses													
3204 - Telecommunications	0					0	50,000					50,000	50,000
3206 - Contractual Services	0					0	70,000					70,000	70,000
3207 - Professional Services	0					0	100,000					100,000	100,000
3211 - Travel Employee	0					0	80,000					80,000	80,000
3219 - Fire/Auto/Bond/ & Othr In	0					0	100,000					100,000	100,000
3222 - Supplies- Household	0					0	300,000					300,000	300,000
3229 - Routine Maint Contracts	0					0	30,000					30,000	30,000
3235 - Energy Exp Mtr Veh/Air.	0					0	20,000					20,000	20,000
3238 - Energy Expense Utilities	0					0	200,000					200,000	200,000
3242 - Training & Dev - In State	0					0	30,000					30,000	30,000
3244 - Postal	0					0	20,000					20,000	20,000
3247 - Software Licenses	0					0	20,000					20,000	20,000
Total for 51400 - Huttonsville Correctional Center	0					0	1,020,000					1,020,000	1,020,000
Total for HUTTONSVILLE CORRECTIONAL CENTER	0					0	1,020,000					1,020,000	1,020,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	1,020,000												1,020,000

Expenditure Summary:
Increase overall operating expenses by \$1,020,000 to sustain overall budget if we were fully staffed and had no vacant salaries available to use their money in the uncommitted balance in the budget.

Anticipated benefits to the program or the effects if improvement is not funded:
Need to have improvement funded to sustain operating in the event that we could not use the uncommitted amount in the vacant salaries.

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

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Department Of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
0608-8385 WV CORRECTIONS ACADEMY

AR4 WV CorrectionsI Academy Operating Expense	Priority:1
Narrative Program(s):DEFAU	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
56900 - Corrections Academy													
CUEX - Current Expenses													
3203 - Utilities	0					0	10,000					10,000	10,000
3206 - Contractual Services	0					0	20,000					20,000	20,000
3219 - Fire/Auto/Bond/ & Othr In	0					0	14,000					14,000	14,000
3222 - Supplies- Household	0					0	9,000					9,000	9,000
3235 - Energy Exp Mtr Veh/Air.	0					0	10,000					10,000	10,000
Total for 56900 - Corrections Academy	0					0	63,000					63,000	63,000
Total for WV CORRECTIONS ACADEMY	0					0	63,000					63,000	63,000

Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested
		63,000				

Expenditure Summary:
Increase overall operating expenses by \$63,000 to sustain overall budget if we were fully staffed and had no vacant salaries available to use their money in the uncommitted balance in the budget.

Anticipated benefits to the program or the effects if improvement is not funded:
Need to have improvement funded to sustain operating in the event that we could not use the uncommitted amount in the vacant salaries.

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

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Department Of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
0608-8386 SPECIAL SERVICES DIVISION

AR4 Special Services Operating Expense							Priority:1						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
68700 - Special Services													
CUEX - Current Expenses													
3200 - Office Expenses	0					0	60,000					60,000	60,000
3202 - Rent Exp (Real Prop) Bldg	0					0	40,000					40,000	40,000
3203 - Utilities	0					0	10,000					10,000	10,000
3204 - Telecommunications	0					0	40,000					40,000	40,000
3207 - Professional Services	0					0	50,000					50,000	50,000
3211 - Travel Employee	0					0	150,000					150,000	150,000
3213 - Computer Services Internal	0					0	30,000					30,000	30,000
3214 - Computer Services External	0					0	60,000					60,000	60,000
3216 - Vehicle Rental	0					0	40,000					40,000	40,000
3219 - Fire/Auto/Bond/ & Othr In	0					0	80,000					80,000	80,000
3220 - Food Products	0					0	10,000					10,000	10,000
3224 - Advertising & Promotional	0					0	10,000					10,000	10,000
3225 - Vehicle Operating Exp	0					0	14,000					14,000	14,000
3227 - Supplies-Educational	0					0	30,000					30,000	30,000
3232 - Cellular Charges	0					0	70,000					70,000	70,000
3235 - Energy Exp Mtr Veh/Air.	0					0	50,000					50,000	50,000
3242 - Training & Dev - In State	0					0	40,000					40,000	40,000
3247 - Software Licenses	0					0	20,000					20,000	20,000
Total for 68700 - Special Services	0					0	804,000					804,000	804,000
Total for SPECIAL SERVICES DIVISION	0					0	804,000					804,000	804,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	804,000											804,000	

Expenditure Summary:

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Department Of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
0608-8386 SPECIAL SERVICES DIVISION

AR4 Special Services Operating Expense Priority:1

Narrative Program(s):DEFAU Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	

Number of FTEs:

Increase overall operating expenses by \$804,000 to sustain overall budget if we were fully staffed and had no vacant salaries available to use their money in the uncommitted balance in the budget.

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

Need to have improvement funded to sustain operating in the event that we could not use the uncommitted amount in the vacant salaries.

Anticipated cost savings to budget if improvement is approved:

N/A

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**State of West Virginia
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Department Of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
0608-8387 PRUNTYTOWN CORRECTIONAL CENTER

AR4 Pruntytown Correctional Center Operating Expense	Priority:1
Narrative Program(s):DEFAU	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
54300 - Pruntytown Correctional Center													
CUEX - Current Expenses													
3206 - Contractual Services	0					0	200,000					200,000	200,000
3211 - Travel Employee	0					0	150,000					150,000	150,000
3219 - Fire/Auto/Bond/ & Othr In	0					0	70,000					70,000	70,000
3221 - Supplies-Clothing	0					0	27,000					27,000	27,000
3222 - Supplies- Household	0					0	60,000					60,000	60,000
3229 - Routine Maint Contracts	0					0	10,000					10,000	10,000
3238 - Energy Expense Utilities	0					0	40,000					40,000	40,000
3247 - Software Licenses	0					0	10,000					10,000	10,000
Total for 54300 - Pruntytown Correctional Center	0					0	567,000					567,000	567,000
Total for PRUNTYTOWN CORRECTIONAL CENTER	0					0	567,000					567,000	567,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	567,000											567,000	

Expenditure Summary:
Increase overall operating expenses by \$567,000 to sustain overall budget if we were fully staffed and had no vacant salaries available to use their money in the uncommitted balance in the budget.

Anticipated benefits to the program or the effects if improvement is not funded:
Need to have improvement funded to sustain operating in the event that we could not use the uncommitted amount in the vacant salaries.

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

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



Department Of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
0608-8390 MT OLIVE CORRECTIONAL COMPLEX

AR4 Mt Olive Correctional Complex Operating Expense							Priority:1						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
88800 - Mt. Olive Correctional Complex													
CUEX - Current Expenses													
3200 - Office Expenses	0					0	10,000					10,000	10,000
3203 - Utilities	0					0	100,000					100,000	100,000
3204 - Telecommunications	0					0	46,000					46,000	46,000
3206 - Contractual Services	0					0	5,000					5,000	5,000
3207 - Professional Services	0					0	19,000					19,000	19,000
3211 - Travel Employee	0					0	15,000					15,000	15,000
3216 - Vehicle Rental	0					0	15,000					15,000	15,000
3219 - Fire/Auto/Bond/ & Othr In	0					0	100,000					100,000	100,000
3222 - Supplies- Household	0					0	250,000					250,000	250,000
3229 - Routine Maint Contracts	0					0	20,000					20,000	20,000
3235 - Energy Exp Mtr Veh/Air.	0					0	25,000					25,000	25,000
3238 - Energy Expense Utilities	0					0	150,000					150,000	150,000
3248 - Computer Equipment	0					0	10,000					10,000	10,000
Total for 88800 - Mt. Olive Correctional Complex	0					0	765,000					765,000	765,000
Total for MT OLIVE CORRECTIONAL COMPLEX	0					0	765,000					765,000	765,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	765,000												765,000

Expenditure Summary:
Increase overall operating expenses by \$765,000 to sustain overall budget if we were fully staffed and had no vacant salaries available to use their money in the uncommitted balance in the budget.

Anticipated benefits to the program or the effects if improvement is not funded:
Need to have improvement funded to sustain operating in the event that we could not use the uncommitted amount in the vacant salaries.

Anticipated cost savings to budget if improvement is approved:

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Improvement Request



Department Of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
0608-8390 MT OLIVE CORRECTIONAL COMPLEX

AR4 Mt Olive Correctional Complex Operating Expense							Priority:1						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
General Fund 0450	Federal	Lottery	Special	Other Fund	Total	General Fund 0450	Federal	Lottery	Special	Other Fund	Total		
Number of FTEs:													
N/A													

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



Department Of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
0608-8391 ST MARYS CORRECTIONAL CENTER

AR4 St Marys Correctional Center Operating Expense	Priority:1
Narrative Program(s):DEFAU	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
88100 - St. Mary's Correctional Center													
CUEX - Current Expenses													
3200 - Office Expenses	0					0	10,000					10,000	10,000
3203 - Utilities	0					0	60,000					60,000	60,000
3204 - Telecommunications	0					0	30,000					30,000	30,000
3206 - Contractual Services	0					0	280,000					280,000	280,000
3211 - Travel Employee	0					0	158,000					158,000	158,000
3213 - Computer Services Internal	0					0	10,000					10,000	10,000
3219 - Fire/Auto/Bond/ & Othr In	0					0	110,000					110,000	110,000
3221 - Supplies-Clothing	0					0	110,000					110,000	110,000
3222 - Supplies- Household	0					0	150,000					150,000	150,000
3224 - Advertising & Promotional	0					0	10,000					10,000	10,000
3225 - Vehicle Operating Exp	0					0	10,000					10,000	10,000
3229 - Routine Maint Contracts	0					0	80,000					80,000	80,000
3235 - Energy Exp Mtr Veh/Air.	0					0	20,000					20,000	20,000
3238 - Energy Expense Utilities	0					0	30,000					30,000	30,000
3242 - Training & Dev - In State	0					0	10,000					10,000	10,000
3248 - Computer Equipment	0					0	10,000					10,000	10,000
Total for 88100 - St. Mary's Correctional Center	0					0	1,088,000					1,088,000	1,088,000
Total for ST MARYS CORRECTIONAL CENTER	0					0	1,088,000					1,088,000	1,088,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	1,088,000												1,088,000

Expenditure Summary:

Increase overall operating expenses by \$1,088,000 to sustain overall budget if we were fully staffed and had no vacant salaries available to use their money in the uncommitted balance in the budget.

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

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Department Of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
0608-8391 ST MARYS CORRECTIONAL CENTER

AR4 St Marys Correctional Center Operating Expense Priority:1

Narrative Program(s):DEFAU Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	

Number of FTEs:

Need to have improvement funded to sustain operating in the event that we could not use the uncommitted amount in the vacant salaries.

Anticipated cost savings to budget if improvement is approved:

N/A

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**State of West Virginia
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Department Of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
0608-8392 DENMAR CORRECTIONAL CENTER

AR4 Denmar Correctional Center Operating Expense Priority:1
Narrative Program(s):DEFAU Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
88200 - Denmar Correctional Center													
CUEX - Current Expenses													
3200 - Office Expenses	0					0	20,000					20,000	20,000
3203 - Utilities	0					0	35,000					35,000	35,000
3204 - Telecommunications	0					0	20,000					20,000	20,000
3206 - Contractual Services	0					0	150,000					150,000	150,000
3213 - Computer Services Internal	0					0	15,000					15,000	15,000
3214 - Computer Services External	0					0	10,000					10,000	10,000
3219 - Fire/Auto/Bond/ & Othr In	0					0	60,000					60,000	60,000
3222 - Supplies- Household	0					0	75,000					75,000	75,000
3224 - Advertising & Promotional	0					0	3,000					3,000	3,000
3225 - Vehicle Operating Exp	0					0	15,000					15,000	15,000
3232 - Cellular Charges	0					0	10,000					10,000	10,000
3238 - Energy Expense Utilities	0					0	55,000					55,000	55,000
3242 - Training & Dev - In State	0					0	20,000					20,000	20,000
3247 - Software Licenses	0					0	10,000					10,000	10,000
3248 - Computer Equipment	0					0	20,000					20,000	20,000
Total for 88200 - Denmar Correctional Center	0					0	518,000					518,000	518,000
Total for DENMAR CORRECTIONAL CENTER	0					0	518,000					518,000	518,000

Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested
		518,000				

Expenditure Summary:

Increase overall operating expenses by \$518,000 to sustain overall budget if we were fully staffed and had no vacant salaries available to use their money in the uncommitted balance in the budget.

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

Need to have improvement funded to sustain operating in the event that we could not use the uncommitted amount in the vacant salaries.

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Department Of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
0608-8392 DENMAR CORRECTIONAL CENTER

AR4 Denmar Correctional Center Operating Expense

Priority:1

Narrative Program(s):DEFAU

Capital Project:0 DEFAULT

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

Anticipated cost savings to budget if improvement is approved:

N/A

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Department Of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
0608-8393 LAKIN CORRECTIONAL CENTER

AR4 Lakin Correctional Center Operating Expense Priority:1
Narrative Program(s):DEFAU Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
89600 - Lakin Correctional Center													
CUEX - Current Expenses													
3203 - Utilities	0					0	165,000					165,000	165,000
3204 - Telecommunications	0					0	51,000					51,000	51,000
3206 - Contractual Services	0					0	200,000					200,000	200,000
3207 - Professional Services	0					0	5,000					5,000	5,000
3211 - Travel Employee	0					0	15,000					15,000	15,000
3214 - Computer Services External	0					0	5,000					5,000	5,000
3219 - Fire/Auto/Bond/ & Othr In	0					0	90,000					90,000	90,000
3220 - Food Products	0					0	5,000					5,000	5,000
3221 - Supplies-Clothing	0					0	85,000					85,000	85,000
3222 - Supplies- Household	0					0	35,000					35,000	35,000
3228 - Supplies-Medical	0					0	56,000					56,000	56,000
3229 - Routine Maint Contracts	0					0	15,000					15,000	15,000
3235 - Energy Exp Mtr Veh/Air.	0					0	20,000					20,000	20,000
3238 - Energy Expense Utilities	0					0	80,000					80,000	80,000
3247 - Software Licenses	0					0	15,000					15,000	15,000
Total for 89600 - Lakin Correctional Center	0					0	842,000					842,000	842,000
Total for LAKIN CORRECTIONAL CENTER	0					0	842,000					842,000	842,000

Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested
		842,000				

Expenditure Summary:

Increase overall operating expenses by \$842,000 to sustain overall budget if we were fully staffed and had no vacant salaries available to use their money in the uncommitted balance in the budget.

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

Need to have improvement funded to sustain operating in the event that we could not use the uncommitted amount in the vacant salaries.

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Department Of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
0608-8393 LAKIN CORRECTIONAL CENTER

AR4 Lakin Correctional Center Operating Expense Priority:1

Narrative Program(s):DEFAU Capital Project:0 DEFAULT

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

Anticipated cost savings to budget if improvement is approved:

N/A

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Department Of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
0608-8394 MARTINSBURG CORRECTIONAL CENTER

AR4 Martinsburg Correctional Center Operating Expense Priority:1
Narrative Program(s):DEFAU Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
66300 - Martinsburg Correctional Center													
CUEX - Current Expenses													
3202 - Rent Exp (Real Prop) Bldg	0					0	50,000					50,000	50,000
3204 - Telecommunications	0					0	30,000					30,000	30,000
3206 - Contractual Services	0					0	50,000					50,000	50,000
3213 - Computer Services Internal	0					0	20,000					20,000	20,000
3219 - Fire/Auto/Bond/ & Othr In	0					0	40,000					40,000	40,000
3220 - Food Products	0					0	10,000					10,000	10,000
3222 - Supplies- Household	0					0	45,000					45,000	45,000
3228 - Supplies-Medical	0					0	10,000					10,000	10,000
3229 - Routine Maint Contracts	0					0	10,000					10,000	10,000
3238 - Energy Expense Utilities	0					0	10,000					10,000	10,000
3247 - Software Licenses	0					0	10,000					10,000	10,000
3248 - Computer Equipment	0					0	20,000					20,000	20,000
Total for 66300 - Martinsburg Correctional Center	0					0	305,000					305,000	305,000
Total for MARTINSBURG CORRECTIONAL CENTER	0					0	305,000					305,000	305,000
Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested							
	305,000					305,000							

Expenditure Summary:
Increase overall operating expenses by \$305,000 to sustain overall budget if we were fully staffed and had no vacant salaries available to use their money in the uncommitted balance in the budget.

Anticipated benefits to the program or the effects if improvement is not funded:
Need to have improvement funded to sustain operating in the event that we could not use the uncommitted amount in the vacant salaries.

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

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

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**State of West Virginia
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Improvement Request**



Department Of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
0608-8401 DJS Central Office

AR4 DJS Central Office Operating Expense	Priority:1
Narrative Program(s):DEFAU	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0570	Federal	Lottery	Special	Other Fund	Total	General Fund 0570	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
70100 - Central Office													
CUEX - Current Expenses													
3202 - Rent Exp (Real Prop) Bldg	0					0	60,000					60,000	60,000
3204 - Telecommunications	0					0	10,000					10,000	10,000
3206 - Contractual Services	0					0	6,000					6,000	6,000
3211 - Travel Employee	0					0	5,000					5,000	5,000
3213 - Computer Services Internal	0					0	20,000					20,000	20,000
3216 - Vehicle Rental	0					0	110,000					110,000	110,000
3219 - Fire/Auto/Bond/ & Othr In	0					0	2,000					2,000	2,000
3225 - Vehicle Operating Exp	0					0	10,000					10,000	10,000
3232 - Cellular Charges	0					0	20,000					20,000	20,000
3235 - Energy Exp Mtr Veh/Air.	0					0	20,000					20,000	20,000
3247 - Software Licenses	0					0	8,000					8,000	8,000
Total for 70100 - Central Office	0					0	271,000					271,000	271,000
Total for DJS Central Office	0					0	271,000					271,000	271,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	271,000												271,000

Expenditure Summary:
Increase overall operating expenses by \$271,000 to sustain overall budget if we were fully staffed and had no vacant salaries available to use their money in the uncommitted balance in the budget.

Anticipated benefits to the program or the effects if improvement is not funded:
Need to have improvement funded to sustain operating in the event that we could not use the uncommitted amount in the vacant salaries.

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

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

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**State of West Virginia
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Improvement Request**



Department Of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
0608-8414 Donald R Kuhn Juv Ctr

AR4 Donald R Kuhn Juvenile Center Operating Expense Priority:1
Narrative Program(s):DEFAU Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0570	Federal	Lottery	Special	Other Fund	Total	General Fund 0570	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
98600 - Donald R. Kuhn Juvenile Center													
CUEX - Current Expenses													
3203 - Utilities	0					0	10,000					10,000	10,000
3204 - Telecommunications	0					0	35,000					35,000	35,000
3206 - Contractual Services	0					0	15,000					15,000	15,000
3210 - Research, Educational, Medical Contracts	0					0	35,000					35,000	35,000
3211 - Travel Employee	0					0	120,000					120,000	120,000
3213 - Computer Services Internal	0					0	70,000					70,000	70,000
3219 - Fire/Auto/Bond/ & Othr In	0					0	15,000					15,000	15,000
3221 - Supplies-Clothing	0					0	50,000					50,000	50,000
3222 - Supplies- Household	0					0	85,000					85,000	85,000
3228 - Supplies-Medical	0					0	15,000					15,000	15,000
3229 - Routine Maint Contracts	0					0	20,000					20,000	20,000
3235 - Energy Exp Mtr Veh/Air.	0					0	20,000					20,000	20,000
3238 - Energy Expense Utilities	0					0	75,000					75,000	75,000
3246 - Supplies-Computer	0					0	15,000					15,000	15,000
3247 - Software Licenses	0					0	35,000					35,000	35,000
3248 - Computer Equipment	0					0	15,000					15,000	15,000
Total for 98600 - Donald R. Kuhn Juvenile Center	0					0	630,000					630,000	630,000
Total for Donald R Kuhn Juv Ctr	0					0	630,000					630,000	630,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	630,000												630,000

Expenditure Summary:
Increase overall operating expenses by \$630,000 to sustain overall budget if we were fully staffed and had no vacant salaries available to use their money in the uncommitted balance in the budget.

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Department Of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
0608-8414 Donald R Kuhn Juv Ctr

AR4 Donald R Kuhn Juvenile Center Operating Expense Priority:1

Narrative Program(s):DEFAU Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0570	Federal	Lottery	Special	Other Fund	Total	General Fund 0570	Federal	Lottery	Special	Other Fund	Total	

Number of FTEs:

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

Need to have improvement funded to sustain operating in the event that we could not use the uncommitted amount in the vacant salaries.

Anticipated cost savings to budget if improvement is approved:

N/A

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



Department Of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
0608-8421 Vicki Douglas Juv Cre

AR4 Vicki Douglas Juvenile Center Operating Expense	Priority:1
Narrative Program(s):DEFAU	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0570	Federal	Lottery	Special	Other Fund	Total	General Fund 0570	Federal	Lottery	Special	Other Fund	Total	

Number of FTEs:

--	--	--	--	--	--	--	--	--	--	--	--	--	--

98100 - Vicki Douglas Juvenile Center (Eastern Regional)

CUEX - Current Expenses

3204 - Telecommunications	0					0	10,000					10,000	10,000
3206 - Contractual Services	0					0	15,000					15,000	15,000
3210 - Research, Educational, Medical Contracts	0					0	20,000					20,000	20,000
3213 - Computer Services Internal	0					0	20,000					20,000	20,000
3216 - Vehicle Rental	0					0	15,000					15,000	15,000
3219 - Fire/Auto/Bond/ & Othr In	0					0	4,000					4,000	4,000
3221 - Supplies-Clothing	0					0	10,000					10,000	10,000
3222 - Supplies- Household	0					0	20,000					20,000	20,000
3229 - Routine Maint Contracts	0					0	10,000					10,000	10,000
3235 - Energy Exp Mtr Veh/Air.	0					0	15,000					15,000	15,000
3238 - Energy Expense Utilities	0					0	25,000					25,000	25,000
3247 - Software Licenses	0					0	20,000					20,000	20,000
3252 - Misc Equipment Purchases	0					0	4,000					4,000	4,000
Total for 98100 - Vicki Douglas Juvenile Center (Eastern Regional)	0					0	188,000					188,000	188,000
Total for Vicki Douglas Juv Cre	0					0	188,000					188,000	188,000

Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested
		188,000				

Expenditure Summary:

Increase overall operating expenses by \$188,000 to sustain overall budget if we were fully staffed and had no vacant salaries available to use their money in the uncommitted balance in the budget.

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

Need to have improvement funded to sustain operating in the event that we could not use the uncommitted amount in the vacant salaries.

Anticipated cost savings to budget if improvement is approved:

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State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request



Department Of Homeland Security

DIVISION OF CORRECTIONS AND REHABILITATION

0608-8421 Vicki Douglas Juv Cre

AR4 Vicki Douglas Juvenile Center Operating Expense

Priority:1

Narrative Program(s):DEFAU

Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0570	Federal	Lottery	Special	Other Fund	Total	General Fund 0570	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
N/A													

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

Run Date: 10/11/2023

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



Department Of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
0608-8422 LORRIE YEAGER, JR. JUVENILE CENTER

AR4 Lorrie Yeager Jr Juvenile Center Operating Expense Priority:1
Narrative Program(s):DEFAU Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0570	Federal	Lottery	Special	Other Fund	Total	General Fund 0570	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
98300 - Lorrie Yeager Jr. Juvenile Center (North Central)													
CUEX - Current Expenses													
3200 - Office Expenses	0					0	15,000					15,000	15,000
3204 - Telecommunications	0					0	15,000					15,000	15,000
3206 - Contractual Services	0					0	30,000					30,000	30,000
3207 - Professional Services	0					0	10,000					10,000	10,000
3211 - Travel Employee	0					0	25,000					25,000	25,000
3213 - Computer Services Internal	0					0	40,000					40,000	40,000
3216 - Vehicle Rental	0					0	15,000					15,000	15,000
3219 - Fire/Auto/Bond/ & Othr In	0					0	10,000					10,000	10,000
3221 - Supplies-Clothing	0					0	10,000					10,000	10,000
3222 - Supplies- Household	0					0	30,000					30,000	30,000
3228 - Supplies-Medical	0					0	20,000					20,000	20,000
3229 - Routine Maint Contracts	0					0	20,000					20,000	20,000
3235 - Energy Exp Mtr Veh/Air.	0					0	20,000					20,000	20,000
3238 - Energy Expense Utilities	0					0	50,000					50,000	50,000
3247 - Software Licenses	0					0	18,000					18,000	18,000
3248 - Computer Equipment	0					0	10,000					10,000	10,000
Total for 98300 - Lorrie Yeager Jr. Juvenile Center (North Central)	0					0	338,000					338,000	338,000
Total for LORRIE YEAGER, JR. JUVENILE CENTER	0					0	338,000					338,000	338,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	338,000										338,000		

Expenditure Summary:

Increase overall operating expenses by \$338,000 to sustain overall budget if we were fully staffed and had no vacant salaries available to use their money in the uncommitted balance in the budget.

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

Run Date: 10/11/2023

Run Time: 10:26:18 AM

State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request



Department Of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
0608-8422 LORRIE YEAGER, JR. JUVENILE CENTER

AR4 Lorrie Yeager Jr Juvenile Center Operating Expense Priority:1

Narrative Program(s):DEFAU Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0570	Federal	Lottery	Special	Other Fund	Total	General Fund 0570	Federal	Lottery	Special	Other Fund	Total	

Number of FTEs:

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

Need to have improvement funded to sustain operating in the event that we could not use the uncommitted amount in the vacant salaries.

Anticipated cost savings to budget if improvement is approved:

N/A

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

Run Date: 10/11/2023

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



Department Of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
0608-8424 SAM PERDUE JUVENILE CENTER

AR4 Sam Perdue Juvenile Center Operating Expense Priority:1
Narrative Program(s):DEFAU Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0570	Federal	Lottery	Special	Other Fund	Total	General Fund 0570	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
98400 - Sam Perdue Juvenile Center (Southern Regional)													
CUEX - Current Expenses													
3204 - Telecommunications	0					0	10,000					10,000	10,000
3206 - Contractual Services	0					0	10,000					10,000	10,000
3207 - Professional Services	0					0	10,000					10,000	10,000
3211 - Travel Employee	0					0	60,000					60,000	60,000
3213 - Computer Services Internal	0					0	40,000					40,000	40,000
3216 - Vehicle Rental	0					0	5,000					5,000	5,000
3219 - Fire/Auto/Bond/ & Othr In	0					0	5,000					5,000	5,000
3222 - Supplies- Household	0					0	15,000					15,000	15,000
3228 - Supplies-Medical	0					0	5,000					5,000	5,000
3229 - Routine Maint Contracts	0					0	15,000					15,000	15,000
3232 - Cellular Charges	0					0	5,000					5,000	5,000
3235 - Energy Exp Mtr Veh/Air.	0					0	15,000					15,000	15,000
3238 - Energy Expense Utilities	0					0	35,000					35,000	35,000
3247 - Software Licenses	0					0	15,000					15,000	15,000
3248 - Computer Equipment	0					0	5,000					5,000	5,000
Total for 98400 - Sam Perdue Juvenile Center (Southern Regional)	0					0	250,000					250,000	250,000
Total for SAM PERDUE JUVENILE CENTER	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:
Increase overall operating expenses by \$250,000 to sustain overall budget if we were fully staffed and had no vacant salaries available to use their money in the uncommitted balance in the budget.

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

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

Run Date: 10/11/2023

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State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request



Department Of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
0608-8424 SAM PERDUE JUVENILE CENTER

AR4 Sam Perdue Juvenile Center Operating Expense Priority:1

Narrative Program(s):DEFAU Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0570	Federal	Lottery	Special	Other Fund	Total	General Fund 0570	Federal	Lottery	Special	Other Fund	Total	

Number of FTEs:

Need to have improvement funded to sustain operating in the event that we could not use the uncommitted amount in the vacant salaries.

Anticipated cost savings to budget if improvement is approved:

N/A

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

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



Department Of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
0608-8425 TIGER MORTON JUVENILE CTR

AR4 Tiger Morton Juvenile Center Operating Expense Priority:1
Narrative Program(s):DEFAU Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0570	Federal	Lottery	Special	Other Fund	Total	General Fund 0570	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
98500 - Tiger Morton Center													
CUEX - Current Expenses													
3200 - Office Expenses	0					0	5,000					5,000	5,000
3203 - Utilities	0					0	10,000					10,000	10,000
3204 - Telecommunications	0					0	15,000					15,000	15,000
3206 - Contractual Services	0					0	15,000					15,000	15,000
3211 - Travel Employee	0					0	100,000					100,000	100,000
3213 - Computer Services Internal	0					0	50,000					50,000	50,000
3219 - Fire/Auto/Bond/ & Othr In	0					0	5,000					5,000	5,000
3221 - Supplies-Clothing	0					0	15,000					15,000	15,000
3222 - Supplies- Household	0					0	35,000					35,000	35,000
3228 - Supplies-Medical	0					0	15,000					15,000	15,000
3229 - Routine Maint Contracts	0					0	15,000					15,000	15,000
3235 - Energy Exp Mtr Veh/Air.	0					0	9,000					9,000	9,000
3238 - Energy Expense Utilities	0					0	40,000					40,000	40,000
3247 - Software Licenses	0					0	15,000					15,000	15,000
3248 - Computer Equipment	0					0	5,000					5,000	5,000
Total for 98500 - Tiger Morton Center	0					0	349,000					349,000	349,000
Total for TIGER MORTON JUVENILE CTR	0					0	349,000					349,000	349,000

Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested
	349,000					349,000

Expenditure Summary:
Increase overall operating expenses by \$349,000 to sustain overall budget if we were fully staffed and had no vacant salaries available to use their money in the uncommitted balance in the budget.

Anticipated benefits to the program or the effects if improvement is not funded:
Need to have improvement funded to sustain operating in the event that we could not use the uncommitted amount in the vacant salaries.

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

Run Date: 10/11/2023

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State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request



Department Of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
0608-8425 TIGER MORTON JUVENILE CTR

AR4 Tiger Morton Juvenile Center Operating Expense							Priority:1						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
General Fund 0570	Federal	Lottery	Special	Other Fund	Total	General Fund 0570	Federal	Lottery	Special	Other Fund	Total		
Number of FTEs:													
Anticipated cost savings to budget if improvement is approved: N/A													

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

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



Department Of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
0608-8431 CHICK BUCKBEE JUVCTR

AR4 Chick Buckbee Juvenile Center Operating Expense	Priority:1
Narrative Program(s):DEFAU	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0570	Federal	Lottery	Special	Other Fund	Total	General Fund 0570	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
98700 - J.M. "Chick" Buckbee Juvenile Center													
CUEX - Current Expenses													
3203 - Utilities	0					0	15,000					15,000	15,000
3204 - Telecommunications	0					0	10,000					10,000	10,000
3206 - Contractual Services	0					0	10,000					10,000	10,000
3210 - Research, Educational, Medical Contracts	0					0	10,000					10,000	10,000
3211 - Travel Employee	0					0	5,000					5,000	5,000
3213 - Computer Services Internal	0					0	40,000					40,000	40,000
3216 - Vehicle Rental	0					0	10,000					10,000	10,000
3219 - Fire/Auto/Bond/ & Othr In	0					0	5,000					5,000	5,000
3222 - Supplies- Household	0					0	15,000					15,000	15,000
3228 - Supplies-Medical	0					0	15,000					15,000	15,000
3229 - Routine Maint Contracts	0					0	15,000					15,000	15,000
3235 - Energy Exp Mtr Veh/Air.	0					0	5,000					5,000	5,000
3238 - Energy Expense Utilities	0					0	44,000					44,000	44,000
3247 - Software Licenses	0					0	20,000					20,000	20,000
3248 - Computer Equipment	0					0	5,000					5,000	5,000
Total for 98700 - J.M. "Chick" Buckbee Juvenile Center	0					0	224,000					224,000	224,000
Total for CHICK BUCKBEE JUVCTR	0					0	224,000					224,000	224,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	224,000										224,000		

Expenditure Summary:
Increase overall operating expenses by \$224,000 to sustain overall budget if we were fully staffed and had no vacant salaries available to use their money in the uncommitted balance in the budget.

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

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State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request



Department Of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
0608-8431 CHICK BUCKBEE JUVCTR

AR4 Chick Buckbee Juvenile Center Operating Expense Priority:1

Narrative Program(s):DEFAU Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0570	Federal	Lottery	Special	Other Fund	Total	General Fund 0570	Federal	Lottery	Special	Other Fund	Total	

Number of FTEs:

--	--	--	--	--	--	--	--	--	--	--	--	--	--

Need to have improvement funded to sustain operating in the event that we could not use the uncommitted amount in the vacant salaries.

Anticipated cost savings to budget if improvement is approved:

N/A

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

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**State of West Virginia
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Improvement Request**



Department Of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
0608-8433 GENE SPADARO JUVENILE CENTER

AR4 Gene Spadaro Juvenile Center Operating Expense	Priority:1
Narrative Program(s):DEFAU	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0570	Federal	Lottery	Special	Other Fund	Total	General Fund 0570	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
79300 - Gene Spadaro Juvenile Center													
CUEX - Current Expenses													
3204 - Telecommunications	0					0	20,000					20,000	20,000
3206 - Contractual Services	0					0	10,000					10,000	10,000
3211 - Travel Employee	0					0	25,000					25,000	25,000
3213 - Computer Services Internal	0					0	15,000					15,000	15,000
3222 - Supplies- Household	0					0	10,000					10,000	10,000
3228 - Supplies-Medical	0					0	10,000					10,000	10,000
3229 - Routine Maint Contracts	0					0	10,000					10,000	10,000
3235 - Energy Exp Mtr Veh/Air.	0					0	10,000					10,000	10,000
3238 - Energy Expense Utilities	0					0	25,000					25,000	25,000
3247 - Software Licenses	0					0	12,000					12,000	12,000
Total for 79300 - Gene Spadaro Juvenile Center	0					0	147,000					147,000	147,000
Total for GENE SPADARO JUVENILE CENTER	0					0	147,000					147,000	147,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	147,000											147,000	

Expenditure Summary:
Increase overall operating expenses by \$147,000 to sustain overall budget if we were fully staffed and had no vacant salaries available to use their money in the uncommitted balance in the budget.

Anticipated benefits to the program or the effects if improvement is not funded:
Need to have improvement funded to sustain operating in the event that we could not use the uncommitted amount in the vacant salaries.

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

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

Run Date: 10/11/2023

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



Department Of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
0608-8434 ROBERT SHELL JUVENILE CENTER

AR4 Robert Shell Juvenile Center Operating Expense Priority:1
Narrative Program(s):DEFAU Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0570	Federal	Lottery	Special	Other Fund	Total	General Fund 0570	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
26700 - Robert L. Shell Juvenile Center													
CUEX - Current Expenses													
3203 - Utilities	0					0	50,000					50,000	50,000
3211 - Travel Employee	0					0	40,000					40,000	40,000
3213 - Computer Services Internal	0					0	50,000					50,000	50,000
3220 - Food Products	0					0	52,000					52,000	52,000
3221 - Supplies-Clothing	0					0	20,000					20,000	20,000
3222 - Supplies- Household	0					0	20,000					20,000	20,000
3229 - Routine Maint Contracts	0					0	20,000					20,000	20,000
3238 - Energy Expense Utilities	0					0	70,000					70,000	70,000
3247 - Software Licenses	0					0	30,000					30,000	30,000
Total for 26700 - Robert L. Shell Juvenile Center	0					0	352,000					352,000	352,000
Total for ROBERT SHELL JUVENILE CENTER	0					0	352,000					352,000	352,000
Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested							
	352,000					352,000							

Expenditure Summary:
Increase overall operating expenses by \$352,000 to sustain overall budget if we were fully staffed and had no vacant salaries available to use their money in the uncommitted balance in the budget.

Anticipated benefits to the program or the effects if improvement is not funded:
Need to have improvement funded to sustain operating in the event that we could not use the uncommitted amount in the vacant salaries.

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

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

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



Department Of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
0608-8461 K-9 OFFICERS

AR4 Investigative Services K-9 Officers Operating Expense							Priority:1						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	General Fund 0450	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
71600 - Investigative Services													
CUEX - Current Expenses													
3203 - Utilities	0					0	6,000					6,000	6,000
3204 - Telecommunications	0					0	10,000					10,000	10,000
3213 - Computer Services Internal	0					0	10,000					10,000	10,000
3216 - Vehicle Rental	0					0	60,000					60,000	60,000
3219 - Fire/Auto/Bond/ & Othr In	0					0	20,000					20,000	20,000
3228 - Supplies-Medical	0					0	6,000					6,000	6,000
3232 - Cellular Charges	0					0	5,000					5,000	5,000
3235 - Energy Exp Mtr Veh/Air.	0					0	35,000					35,000	35,000
3247 - Software Licenses	0					0	10,000					10,000	10,000
Total for 71600 - Investigative Services	0					0	162,000					162,000	162,000
Total for K-9 OFFICERS	0					0	162,000					162,000	162,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	162,000											162,000	
Expenditure Summary:													
Increase overall operating expenses by \$162,000 to sustain overall budget if we were fully staffed and had no vacant salaries available to use their money in the uncommitted balance in the budget.													
Anticipated benefits to the program or the effects if improvement is not funded:													
Need to have improvement funded to sustain operating in the event that we could not use the uncommitted amount in the vacant salaries.													
Anticipated cost savings to budget if improvement is approved:													
N/A													

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State of West Virginia
 vvOASIS Advantage Budgeting
 Improvement Request



Department Of Homeland Security
 DIVISION OF CORRECTIONS AND REHABILITATION
 0608-ADMN Admin. Office

AR4 Administration-move from fund 6675 to 6678

Priority:11

Narrative Program(s):DEFAU

Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 6675	Other Fund 6678	Total	General	Federal	Lottery	Special Fund 6675	Other Fund 6678	Total	
Number of FTEs:				0	0	0				23.00	23.00	0	0
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2200 - Peia Fees				0		0				(1,500)		(1,500)	(1,500)
2201 - Personnel Fees				0		0				(6,000)		(6,000)	(6,000)
2202 - Social Security Matching				0		0				(118,735)		(118,735)	(118,735)
2203 - Public Employees Ins				0		0				(202,945)		(202,945)	(202,945)
2205 - Workers Compensation				0		0				(38,000)		(38,000)	(38,000)
2206 - Unemployment Compensation				0		0				(5,640)		(5,640)	(5,640)
2207 - Pension And Retirement				0		0				(155,000)		(155,000)	(155,000)
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)				0		0				(1,436,546)		(1,436,546)	(1,436,546)
1201 - Pers Serv Temp Pos(W/O Pr Deduc)				0		0				(20,000)		(20,000)	(20,000)
1203 - Overtime				0		0				(15,000)		(15,000)	(15,000)
1206 - Annual Increment				0		0				(28,380)		(28,380)	(28,380)
Total for 00100 - Personal Services And Employee Benefits				0		0				(2,027,746)		(2,027,746)	(2,027,746)
09900 - Unclassified													
EMPB - Employee Benefits													
2200 - Peia Fees					0	0					1,500	1,500	1,500
2201 - Personnel Fees					0	0					6,000	6,000	6,000
2202 - Social Security Matching					0	0					118,735	118,735	118,735
2203 - Public Employees Ins					0	0					193,445	193,445	193,445
2205 - Workers Compensation					0	0					38,000	38,000	38,000
2206 - Unemployment Compensation					0	0					5,640	5,640	5,640
2207 - Pension And Retirement					0	0					155,000	155,000	155,000
2208 - Wv Opeb Contribution					0	0					9,500	9,500	9,500

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



Department Of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
0608-ADMN Admin. Office

AR4 Administration-move from fund 6675 to 6678 Priority:11
Narrative Program(s):DEFAU Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested	
	General	Federal	Lottery	Special Fund 6675	Other Fund 6678	Total	General	Federal	Lottery	Special Fund 6675	Other Fund 6678	Total		
Number of FTEs:				0	0	0				23.00	23.00	0	0	
PRSV - Personal Services														
1200 - Pers Serv Perm Pos(W/ Pr Deduc)					0	0					1,436,546	1,436,546	1,436,546	
1201 - Pers Serv Temp Pos(W/O Pr Deduct)					0	0					20,000	20,000	20,000	
1203 - Overtime					0	0					15,000	15,000	15,000	
1206 - Annual Increment					0	0					28,380	28,380	28,380	
Total for 09900 - Unclassified					0	0					2,027,746	2,027,746	2,027,746	
Total for Admin. Office				0	0	0				(2,027,746)	2,027,746	0	0	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special		Other		Total Requested	
									(2,027,746)		2,027,746		0	

Expenditure Summary:
Appropriated Special Revenue Fund 6675 appropriation 00100 will no longer be needed; those positions were moved to the Jail operating budget and will no longer come from that fund. That fund has been designated to address the ongoing capital maintenance issues at the regional Jails.

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

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

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



Department Of Homeland Security
DIVISION OF CORRECTIONS AND REHABILITATION
0608-SYRC State Wide Youth Reporting Center

AR4 Statewide Youth Reporting Center Operating Expense	Priority:1
Narrative Program(s):DEFAU	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0570	Federal	Lottery	Special	Other Fund	Total	General Fund 0570	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
26200 - Statewide Reporting Centers													
CUEX - Current Expenses													
3202 - Rent Exp (Real Prop) Bldg	0					0	24,000					24,000	24,000
3220 - Food Products	0					0	20,000					20,000	20,000
3232 - Cellular Charges	0					0	10,000					10,000	10,000
Total for 26200 - Statewide Reporting Centers	0					0	54,000					54,000	54,000
Total for State Wide Youth Reporting Center	0					0	54,000					54,000	54,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	54,000												54,000

Expenditure Summary:
Increase overall operating expenses by \$54,000 to sustain overall budget if we were fully staffed and had no vacant salaries available to use their money in the uncommitted balance in the budget.

Anticipated benefits to the program or the effects if improvement is not funded:
Need to have improvement funded to sustain operating in the event that we could not use the uncommitted amount in the vacant salaries.

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

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



Department Of Homeland Security
WEST VIRGINIA STATE POLICE
0612-0612 WEST VIRGINIA STATE POLICE

Trooper Retirement & Unfunded Liability							Priority:1						
Narrative Program(s):LAW ENFORCEME							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0453	Federal	Lottery	Special	Other Fund	Total	General Fund 0453	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
60500 - Trooper Retirement Fund													
EMPB - Employee Benefits													
2207 - Pension And Retirement	(1,199,897)					(1,199,897)	0					0	(1,199,897)
Total for 60500 - Trooper Retirement Fund	(1,199,897)					(1,199,897)	0					0	(1,199,897)
77500 - Retirement Systems-Unfunded Liability													
EMPB - Employee Benefits													
2207 - Pension And Retirement	(1,358,000)					(1,358,000)	0					0	(1,358,000)
Total for 77500 - Retirement Systems-Unfunded Liability	(1,358,000)					(1,358,000)	0					0	(1,358,000)
Total for WEST VIRGINIA STATE POLICE	(2,557,897)					(2,557,897)	0					0	(2,557,897)
Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested							
	(2,557,897)					(2,557,897)							

Expenditure Summary:

Improvement #1 is based on estimated values provided by WV Consolidated Public Retirement Board Actuary for statutorily required contributions for Unfunded Liability for Plan A and State Police Plan B Contribution Rate for FY2025. There is a projected decrease in appropriation of 0453-77500, Unfunded Liability, for Plan A from \$9,984,000 to \$8,626,000, a decrease of \$1,358,000. State Police Plan B Employer Contribution Rate remains the same at 34% resulting in a projected calculation of \$14,319,315 in FY2025, a decrease of \$1,199,897 from the FY2024 funds appropriated. (The FY2024 appropriation was given to our agency based on last year's preliminary projections of 36%.) The actual amount of this improvement request may vary after the CPRB final determination of contributions in January 2024.

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

Continue to provide required Retirement Benefits to Uniformed Members of the West Virginia State Police

Anticipated cost savings to budget if improvement is approved:

\$2,557,897 savings from current year budget

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**State of West Virginia
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Improvement Request**



Department Of Homeland Security
WEST VIRGINIA STATE POLICE
0612-0612 WEST VIRGINIA STATE POLICE

Career Progression and Longevity							Priority:2						
Narrative Program(s):MOTOR VEHICLE INSPECTION,LAW ENFORCEME							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0453	Federal Fund 8741	Lottery	Special Fund 6511	Other Fund 6506	Total	General Fund 0453	Federal Fund 8741	Lottery	Special Fund 6511	Other Fund 6506	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2202 - Social Security Matching	0	0		0		0	0	0		0		0	
2205 - Workers Compensation	0	0		0		0	0	0		0		0	
2207 - Pension And Retirement	0	0		0		0	0	0		0		0	
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0	0		0		0	0	0		0		0	
Total for 00100 - Personal Services And Employee Benefits	0	0		0		0	0	0		0		0	
09000 - Children's Protection Act													
CUEX - Current Expenses													
3272 - Peia Reserve Transfer	0					0	0					0	
EMPB - Employee Benefits													
2202 - Social Security Matching	0					0	0					0	
2205 - Workers Compensation	0					0	0					0	
2207 - Pension And Retirement	0					0	0					0	
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	0					0	
Total for 09000 - Children's Protection Act	0					0	0					0	
09900 - Unclassified													
CUEX - Current Expenses													
3272 - Peia Reserve Transfer					0	0					0	0	
EMPB - Employee Benefits													
2202 - Social Security Matching					0	0					0	0	
2205 - Workers Compensation					0	0					0	0	
2207 - Pension And Retirement					0	0					0	0	

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**State of West Virginia
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Improvement Request**



Department Of Homeland Security
WEST VIRGINIA STATE POLICE
0612-0612 WEST VIRGINIA STATE POLICE

Career Progression and Longevity							Priority:2						
Narrative Program(s):MOTOR VEHICLE INSPECTION,LAW ENFORCEME							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0453	Federal Fund 8741	Lottery	Special Fund 6511	Other Fund 6506	Total	General Fund 0453	Federal Fund 8741	Lottery	Special Fund 6511	Other Fund 6506	Total	
Number of FTEs:													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)					0	0					0	0	
Total for 09900 - Unclassified					0	0					0	0	
13000 - Current Expenses													
CUEX - Current Expenses													
3272 - Peia Reserve Transfer	0			0		0	0			0		0	
Total for 13000 - Current Expenses	0			0		0	0			0		0	
60500 - Trooper Retirement Fund													
EMPB - Employee Benefits													
2207 - Pension And Retirement	0					0	0					0	
Total for 60500 - Trooper Retirement Fund	0					0	0					0	
74700 - Handgun Administration Expense													
CUEX - Current Expenses													
3272 - Peia Reserve Transfer	0					0	0					0	
EMPB - Employee Benefits													
2202 - Social Security Matching	0					0	0					0	
2205 - Workers Compensation	0					0	0					0	
2207 - Pension And Retirement	0					0	0					0	
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	0					0	
Total for 74700 - Handgun Administration Expense	0					0	0					0	
89800 - Automated Fingerprint Identification System													
CUEX - Current Expenses													
3272 - Peia Reserve Transfer	0					0	0					0	
EMPB - Employee Benefits													

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



Department Of Homeland Security
WEST VIRGINIA STATE POLICE
0612-0612 WEST VIRGINIA STATE POLICE

Career Progression and Longevity	Priority:2
Narrative Program(s):MOTOR VEHICLE INSPECTION,LAW ENFORCEME	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0453	Federal Fund 8741	Lottery	Special Fund 6511	Other Fund 6506	Total	General Fund 0453	Federal Fund 8741	Lottery	Special Fund 6511	Other Fund 6506	Total	
Number of FTEs:													
2202 - Social Security Matching	0					0	0					0	0
2205 - Workers Compensation	0					0	0					0	0
2207 - Pension And Retirement	0					0	0					0	0
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	0					0	0
Total for 89800 - Automated Fingerprint Identification System	0					0	0					0	0
Total for WEST VIRGINIA STATE POLICE	0	0		0	0	0	0	0		0	0	0	0
Total Requested (One-Time+On-Going) by Fund Class		0		0				0		0			0

Expenditure Summary:
 This requested appropriation improvement will provide West Virginia State Police (WVSP) sworn members and Forensic Laboratory employees career progression salary increases and all uniformed member and WVSP civilian employees a longevity increase. Appropriation is mandated by West Virginia Code Â§15-2-5(a), Â§15-2-5(e) and Â§15-2-7(h).
 These costs can be absorbed by current agency budget.

Anticipated benefits to the program or the effects if improvement is not funded:
 Compliance with West Virginia State Code

Anticipated cost savings to budget if improvement is approved:
 None

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**State of West Virginia
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Improvement Request**



Department Of Homeland Security
WEST VIRGINIA STATE POLICE
0612-0612 WEST VIRGINIA STATE POLICE

Federal Spending Authority - Overtime	Priority:3
Narrative Program(s):LAW ENFORCEME	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested	
	General	Federal Fund 8741	Lottery	Special	Other Fund	Total	General	Federal Fund 8741	Lottery	Special	Other Fund	Total		
Number of FTEs:														
00100 - Personal Services And Employee Benefits														
PRSV - Personal Services														
1203 - Overtime		0				0		750,000				750,000	750,000	
Total for 00100 - Personal Services And Employee Benefits		0				0		750,000				750,000	750,000	
Total for WEST VIRGINIA STATE POLICE		0				0		750,000				750,000	750,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
			750,000											750,000

Expenditure Summary:
This improvement seeks to increase the spending authority in 8741-00100 by \$750,000 in order to pay for overtime given through various federal initiatives and the Adam Walsh Grant. Due to federal task force cases received from the US Marshall's office and the FBI on an as needed basis, overtime can vary from year to year. These are not federal grants, but rather cooperative agreements through the Office of Justice Programs that consists of drug buys, wiretapping, and sex offender roundup initiatives. Hourly rate increases of 32% for State Troopers and Forensic Laboratory Employees since FY2020 have resulted in accelerated spending of federal dollars without a permanent increase in spending authority for this fund. Additionally, the Adam Walsh grant, obtained in FY2023, provides for \$376,800 in overtime for the purpose of scanning over 6500 sex offenders files to digit form to become real time. It provides overtime for Troopers to collect GPS coordinates of sex offenders for mapping and tracking and to become SORNA compliant also.

Anticipated benefits to the program or the effects if improvement is not funded:
The benefit is full use of available federal funding for overtime for critical law enforcement initiatives.

If increased spending authority is not granted, federal overtime will cease 1-3 months before the end of the fiscal year; the agency could potentially lose federal dollars.

Anticipated cost savings to budget if improvement is approved:
None

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



Department Of Homeland Security
DIVISION OF PROTECTIVE SERVICES
0622-0622 DIVISION OF PROTECTIVE SERVICES

Protective Services							Priority:1							
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT							
	One-Time Request						On-Going Request						Total Requested	
	General Fund 0585	Federal	Lottery	Special	Other Fund	Total	General Fund 0585	Federal	Lottery	Special	Other Fund	Total		
Number of FTEs:														
09900 - Unclassified														
LAND - Land														
6201 - Land Improvements	0					0	1,000,000						1,000,000	1,000,000
Total for 09900 - Unclassified	0					0	1,000,000						1,000,000	1,000,000
Total for DIVISION OF PROTECTIVE SERVICES	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 primary improvement for these projects was a 22' high knee wall that would be constructed around the complete perimeter of the complex to prevent unauthorized access to the grounds and potentially causing damage to person(s), monuments and buildings. The first and second phases of this project were initiated in 2015 and have been completed. Construction of a knee wall along the existing Kanawha Boulevard sidewalk from Duffy Street West to Greenbrier Street where it turns north on the same until it met the existing wall west of the Cultural Center.

The new wall was reestablished at the north end of the Culture Center wall and continued north to the end of this wall to the Washington/Greenbrier Street entrance to the State Capitol Complex. This is also the entrance to the Cultural Center where the Bus Arrival and Drop Off Loop was constructed. The project also included complete fencing around the Governor Mansion, along with two (2) vehicular and two (2) pedestrian gates. The remaining projects where funding is needed would continue the knee wall from Duffy Street east to California Avenue, where it will turn north and continue to Piedmont Road where it will then turn west. It will continue west until it is terminated at the intersection of Sidney Street.

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

Funding of this project would complete the third phase of the perimeter security project that was initiated in 2012. Only requesting funding for the 3rd phase, but if not funded it will provide a security issue for the Capitol complex as a whole. The buildings, statues, employees as well as visitors could be impacted if something would arise with encroachment of grounds.

Anticipated cost savings to budget if improvement is approved:

None

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



Department Of Homeland Security
DIVISION OF ADMINISTRATIVE SERVICES
0623-0623 Default

VOCA Supplemental							Priority:1						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0546	Federal	Lottery	Special	Other Fund	Total	General Fund 0546	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
13099 - Current Expenses-Surplus													
CUEX - Current Expenses													
3256 - Grants	10,000,000					10,000,000	0					0	10,000,000
Total for 13099 - Current Expenses-Surplus	10,000,000					10,000,000	0					0	10,000,000
Total for Default	10,000,000					10,000,000	0					0	10,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	10,000,000										10,000,000		

Expenditure Summary:

The federal Victims of Crime Act (VOCA) Victim Assistance Formula Grant Program provides the state of West Virginia funds to assist victims of crime. These funds are utilized to provide direct services to individuals who have experienced sexual assault, domestic violence, child abuse, and other forms of abuse. Funds are provided to domestic violence shelters, rape crisis centers, child advocacy centers, state agencies, and county commissions who fund victim advocates. Approximately 82 agencies receive VOCA funds and provide services to men, women, and children across the state and the funds are administered by the Justice and Community Services (JCS) Section of the West Virginia Division of Administrative Services.

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

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Improvement Request



Department Of Homeland Security
DIVISION OF ADMINISTRATIVE SERVICES
0623-0623 Default

VOCA Supplemental	Priority:1
Narrative Program(s):DEFAU	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0546	Federal	Lottery	Special	Other Fund	Total	General Fund 0546	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													

Federal funds for the VOCA program have been cut significantly from previous year allocations and direct services will be severely impacted if additional funds are not obtained. Since the FY 2018 award of \$18.7 million, federal VOCA awards have decreased annually each year. Funding amounts were: \$12.6 million in FY 2019; \$9.3 million in FY 2020 (JCS received a \$4 million supplemental from General Revenue to cover a portion of the federal funding shortfall; and \$5.9 million in FY 2021 (JCS received an \$11.4 million supplemental). The state of West Virginia received \$7.9 million for its FY 2022 federal VOCA award, a slight increase over the state's FY 2021 award of \$5.9 million and received an \$9.5 million supplemental to cover the federal funding shortfall. Recently, JCS was notified by the Office for Victims of Crime (OVC) that West Virginia should anticipate an FY 2023 award of approximately \$7.4 million, which is \$500,000 less than its FY 2022 federal award. Since 2018, the level of services provided to victims of crime through the VOCA grant administered by JCS is \$17.4 million annually. JCS is requesting \$10 million in supplemental funds in its FY 2025 appropriation in order to fund programs at current levels and minimize any disruptions to the direct services provided to victims throughout the state.

Anticipated cost savings to budget if improvement is approved:
None

DEPARTMENT OF EDUCATION

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State of West Virginia
 vvOASIS Advantage Budgeting
 Improvement Request



Department Of Education
 DEPARTMENT OF EDUCATION
 0402-0402 EDUCATION DEPARTMENT OF

Statutory raises (1)							Priority:1						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0390	Federal	Lottery	Special	Other Fund	Total	General Fund 0390	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
14600 - Wood Products- Forestry Vocational Program													
EMPB - Employee Benefits													
2203 - Public Employees Ins	0					0	1,473					1,473	1,473
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	4,414					4,414	4,414
Total for 14600 - Wood Products- Forestry Vocational Program	0					0	5,887					5,887	5,887
14800 - Vocational Aid													
EMPB - Employee Benefits													
2203 - Public Employees Ins	0					0	66,224					66,224	66,224
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	194,777					194,777	194,777
Total for 14800 - Vocational Aid	0					0	261,001					261,001	261,001
14900 - Adult Basic Education													
EMPB - Employee Benefits													
2203 - Public Employees Ins	0					0	108,055					108,055	108,055
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	317,808					317,808	317,808
Total for 14900 - Adult Basic Education	0					0	425,863					425,863	425,863
16000 - Special Education - Institutions													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	20,543					20,543	20,543
Total for 16000 - Special Education - Institutions	0					0	20,543					20,543	20,543
30200 - Ed Of Juveniles Held In Predispositional Jvl Ctrs													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	4,998					4,998	4,998

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



Department Of Education
DEPARTMENT OF EDUCATION
0402-0402 EDUCATION DEPARTMENT OF

Statutory raises (1)							Priority:1						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0390	Federal	Lottery	Special	Other Fund	Total	General Fund 0390	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
Total for 30200 - Ed Of Juveniles Held In Predispositional Jvl Ctrs	0					0	4,998					4,998	4,998
47200 - Education Of Institutionalized Juveniles & Adults													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	132,837					132,837	132,837
Total for 47200 - Education Of Institutionalized Juveniles & Adults	0					0	132,837					132,837	132,837
Total for EDUCATION DEPARTMENT OF	0					0	851,129					851,129	851,129
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	851,129												851,129

Expenditure Summary:

To remain compliant with statutory compensation requirements established by WVC 18-4-2 for teachers.

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

Staff at the diversion and transition facilities and vocational centers would be out of compliance with WVC 18-4-2. Additionally, not paying same pay scale as county teachers would create an inequity within the county and lead to increasing staffing shortages across these two programs.

Anticipated cost savings to budget if improvement is approved:

This improvement completes the one step teacher pay increases for adult teachers not covered by the state aid formula (PSSP) but paid on state minimum salary schedules in accordance with state code.

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



Department Of Education
DEPARTMENT OF EDUCATION
0402-0402 EDUCATION DEPARTMENT OF

Public Service Training (2)	Priority:2
Narrative Program(s):DEFAU	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0390	Federal	Lottery	Special	Other Fund	Total	General Fund 0390	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
14900 - Adult Basic Education													
CUEX - Current Expenses													
3227 - Supplies-Educational	0					0	50,000					50,000	50,000
3233 - Hospitality	0					0	10,000					10,000	10,000
3242 - Training & Dev - In State	0					0	20,000					20,000	20,000
3246 - Supplies-Computer	0					0	20,000					20,000	20,000
3252 - Misc Equipment Purchases	0					0	150,000					150,000	150,000
3256 - Grants	0					0	250,000					250,000	250,000
Total for 14900 - Adult Basic Education	0					0	500,000					500,000	500,000
Total for EDUCATION DEPARTMENT OF	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				

Expenditure Summary:
Under legislative rule, Public Service Training provides training in the field of emergency medical and fire services to communities statewide including emergency medical technician, first aid/CPR, rescue training, hazardous material awareness/operations, and firefighter/fire officer training. Additionally, water and wastewater training for operators, managers, inspectors, and technicians is provided by Public Service Training.

Additional funds are requested for the following: updated training materials, mobile labs and props, textbooks/manuals, technology labs for online testing, online testing platform, providing services for accommodations, certification testing fees, website hosting/upgrades, data management system updates to current standards and reaccreditation visits and fees.

Anticipated benefits to the program or the effects if improvement is not funded:
Lack of funding results in imposing higher fees. Public Service Training strives to provide training at minimal costs to students.

Anticipated cost savings to budget if improvement is approved:
The ability to provide high quality, specialized skilled training to first responders of our state. Lack of funding results in training less employees and providing fewer classes for front line workers in communities most in need. As we know from COVID and the opioid epidemic there is a critical need for staff in the emergency medical services field. West Virginia now has a new national and state park, New River Gorge National Park and Preserve and Summersville State Park. It is important for WV Public Service Training to obtain updated equipment to provide proper water and rope training in the event of an emergency.

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



Department Of Education
DEPARTMENT OF EDUCATION
0402-0402 EDUCATION DEPARTMENT OF

Math Program PD (3)							Priority:3						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0313	Federal	Lottery	Special	Other Fund	Total	General Fund 0313	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
36800 - Math Program													
CUEX - Current Expenses													
3210 - Research, Educational, Medical Contracts	0					0	500,000					500,000	500,000
Total for 36800 - Math Program	0					0	500,000					500,000	500,000
Total for EDUCATION DEPARTMENT OF	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:													
To provide professional development to West Virginia teachers and administrators for the WVBE's numeracy initiative, the requirements for which were established by HB3035, and include but are not limited to materials adoption, new standards, and training. Training will allow teachers exposure to materials, expertise, and other resources to improve student math skills.													
Anticipated benefits to the program or the effects if improvement is not funded:													
Training is imperative to the successful implementation of any initiative. Training will make it possible to have a more successful acceptance of the WVBE's initiative which is beginning to be implemented during the current year.													
Anticipated cost savings to budget if improvement is approved:													
Funding will allow teachers to be provided instruction on the various aspects of the numeracy initiative. Costs were based upon funding spent on the literacy initiative recently completed by teachers.													

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



Department Of Education
DEPARTMENT OF EDUCATION
0402-0402 EDUCATION DEPARTMENT OF

Literacy Project (4)							Priority:4						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery Fund 3951	Special	Other Fund	Total	General	Federal	Lottery Fund 3951	Special	Other Fund	Total	
Number of FTEs:													
89900 - Literacy Project													
CUEX - Current Expenses													
3285 - Federal Subrecipient Disb			0			0			350,000			350,000	350,000
Total for 89900 - Literacy Project			0			0			350,000			350,000	350,000
Total for EDUCATION DEPARTMENT OF			0			0			350,000			350,000	350,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
					350,000						350,000		
Expenditure Summary:													
This program provides reading materials to young children, birth to age 5 statewide, to improve literacy rates, particularly to underprivileged students.													
Anticipated benefits to the program or the effects if improvement is not funded:													
Participation in the program throughout the state will languish. West Virginia was initially one of only two states in the US which has a statewide participation in the initiative. Additional funding will allow for the expansion of the program.													
Anticipated cost savings to budget if improvement is approved:													
Level of funding has not increased since the initial pilot program was established over 10 years ago. The program is now available statewide to nearly 50% of all children birth to age 5. The increased funding will be applied to cover increases in costs due to the expansion of the program. Current costs are being born by county boards of education through their discretionary funding. Making additional funding available will reduce the burden on county discretionary funding.													

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



Department Of Education
DEPARTMENT OF EDUCATION
0402-0402 EDUCATION DEPARTMENT OF

FSA - IDEA (5)							Priority:5						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8715	Lottery	Special	Other Fund	Total	General	Federal Fund 8715	Lottery	Special	Other Fund	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3285 - Federal Subrecipient Disb		0				0		6,000,000				6,000,000	6,000,000
Total for 13000 - Current Expenses		0				0		6,000,000				6,000,000	6,000,000
Total for EDUCATION DEPARTMENT OF		0				0		6,000,000				6,000,000	6,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
			6,000,000										6,000,000

Expenditure Summary:
To increase federal spending authority to utilize carry over funds made available to the state by the US government prior to SFY 2024. These funds will be spent by the county boards of education on a reimbursement basis. These funds were previously authorized and due to lower prior years' expenditures and a 27 month obligation period, are expected to exceed the amount currently authorized.

Anticipated benefits to the program or the effects if improvement is not funded:
This improvement will allow the WVDE to flow additional federal funds to the counties for the purchase of goods and services. Items may include services to improve student learning loss, electronic devices, personal protective equipment, and additional staffing in accordance with each county's plan. If the supplemental is not granted, funds will be surrendered and returned to the federal government and possibly reallocated to entities other than West Virginia.

Anticipated cost savings to budget if improvement is approved:
Granting this improvement allows the state to acquire resources without the appropriation of new state funding. The funding has been made available to the state via a federal appropriation.

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



Department Of Education
DEPARTMENT OF EDUCATION
0402-0402 EDUCATION DEPARTMENT OF

School Safety Fund needs (6)	Priority:6
Narrative Program(s):DEFAU	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0313	Federal	Lottery	Special	Other Fund	Total	General Fund 0313	Federal	Lottery	Special	Other Fund	Total	

Number of FTEs:													
NEWAP - NEW APPROPRIATION													
CUEX - Current Expenses													
3273 - Counties & Municipalities	173,602,058					173,602,058	0					0	173,602,058
Total for NEWAP - NEW APPROPRIATION	173,602,058					173,602,058	0					0	173,602,058
Total for EDUCATION DEPARTMENT OF	173,602,058					173,602,058	0					0	173,602,058

Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested
	173,602,058					173,602,058

Expenditure Summary:
County school board annual assessment of school facility safety needs.

Anticipated benefits to the program or the effects if improvement is not funded:
Goals of WV Code 18-4-48(a) will have not been met. Specifically, this code section was created to have each county determine their necessary safety and security needs and compile a list to be submitted for appropriation by the Legislature.

Anticipated cost savings to budget if improvement is approved:
Funding shall be in accordance with WV Code 18-5-48(c).

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**State of West Virginia
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Improvement Request**



Department Of Education
SCHOOL BUILDING AUTHORITY
0404-0404 SCHOOL BUILDING AUTHORITY

SCHOOL BUILDING AUTHORITY	Priority:1
Narrative Program(s):SCHOOL BUILDING AUTHORI	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested	
	General	Federal	Lottery	Special Fund 3952	Other Fund	Total	General	Federal	Lottery	Special Fund 3952	Other Fund	Total		
Number of FTEs:														
70000 - Directed Transfer														
CUEX - Current Expenses														
3270 - Fund Transfers				0		0				110,881		110,881	110,881	
Total for 70000 - Directed Transfer				0		0				110,881		110,881	110,881	
Total for SCHOOL BUILDING AUTHORITY				0		0				110,881		110,881	110,881	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
									110,881					110,881

Expenditure Summary:
State Code allows the transfer of funds from Fund 3952 (Construction Fund) to Fund 3959 (Operating Fund) to account for Operating expenses of the SBA. In recent years, a consistent amount has been transferred, even though there have been pay raises, EE benefit increases, etc. in recent years. In order to more accurately reflect operating expenses, we have matched the requested amount to the appropriation request amount in Fund 3959.

Anticipated benefits to the program or the effects if improvement is not funded:
Currently, Fund 3959 is being underfunded since the transfer amount from Fund 3952 is less than the budget for Fund 3959.

Anticipated cost savings to budget if improvement is approved:
This would allow the budgeted amount for Fund 3959 to match the Fund 3952 transfer for Operating Expenditures of the SBA.

ELECTED OFFICIALS

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**State of West Virginia
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Improvement Request**



Elected Officials

AUDITORS OFFICE

1200-1200 Default

Aud Off - Appropriated Fund **Priority:1**

Narrative Program(s):SECURITIES REGULATION ADMINISTRATI **Capital Project:0 DEFAULT**

	One-Time Request						On-Going Request						Total Requested	
	General	Federal	Lottery	Special Fund 1241	Other Fund	Total	General	Federal	Lottery	Special Fund 1241	Other Fund	Total		
Number of FTEs:														
07000 - Equipment														
ASST - Asset Purchases or Construction														
5210 - Computer Equipment				0		0				30,000		30,000	30,000	
Total for 07000 - Equipment				0		0				30,000		30,000	30,000	
13000 - Current Expenses														
CUEX - Current Expenses														
3200 - Office Expenses				0		0				60,000		60,000	60,000	
Total for 13000 - Current Expenses				0		0				60,000		60,000	60,000	
Total for Default				0		0				90,000		90,000	90,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special		Other		Total Requested	
									90,000				90,000	

Expenditure Summary:

This improvement request is necessary as this fund transitions from a non-appropriated to an appropriated special revenue fund in FY 2025.

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

W. Va. Code 31I-1-4(e) stipulates that fund 1242, the Private Trust Company Application Fund, terminates at the conclusion of FY 2024 and becomes an appropriated fund in FY 2025. Therefore, an improvement request is being filed to ensure fund 1241 is properly included and appropriated in the FY 2025 budget bill. Current non-appropriated fund 1242 has been zeroed out in FY 2025 request.

Anticipated cost savings to budget if improvement is approved:

Not applicable.

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State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request



Elected Officials

TREASURERS OFFICE

1300-1300 TREASURERS OFFICE

HOPE SCHOLARSHIP Priority:1

Narrative Program(s):DEFAU Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special	Other Fund 1327	Total	General	Federal	Lottery	Special	Other Fund 1327	Total	

Number of FTEs:

09900 - Unclassified

CUEX - Current Expenses

3206 - Contractual Services						0	0							27,321,614	27,321,614	27,321,614
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Total for 09900 - Unclassified						0	0							27,321,614	27,321,614	27,321,614
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Total for TREASURERS OFFICE						0	0							27,321,614	27,321,614	27,321,614
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Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested
										27,321,614	

Expenditure Summary:

The statutory calculation for the Hope Scholarship funding requested for a fiscal year by the West Virginia Department of Education is based on the greater of either (1) two percent of net public school enrollment adjusted for state aid purposes or (2) the total number of eligible Hope Scholarship applications received by the Hope Scholarship Board. This statutory calculation does not allow for growth in the number of applications for the upcoming fiscal year and instead is based on the most recent number of eligible applications from the preceding year. This does not provide funding for an additional class of incoming kindergarten students who will be eligible for the program, for other existing public-school students to exercise educational choice, or for students to become eligible for the program through the 45-day pathway set forth in statute. In addition, the statutory calculation requires any unused accumulated amounts from prior years to be reduced from the appropriation request, without consideration of whether any portion of the carryover funds will be used before the beginning of the fiscal year. The statutorily prescribed calculation will not provide sufficient funding to fund all eligible Hope Scholarship students for the 24-25 school year. Further, the Hope Scholarship Act does not provide for a wait list or allow for a reduced scholarship amount per student if there is a funding shortfall in the program.

Our request is based on the expected need for the 2024-2025 year. We began our estimates for the 2024-2025 year with our current application counts for the 2023-2024 year and have projected the number of additional 45-day rule applicants, incoming kindergarten students, and other students leaving public school using our limited historical data to arrive at the total expected need for the 2024-2025 school year.

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

Failure to fund this improvement will lead to a funding shortfall for the Hope Scholarship Program. The Hope Scholarship Board will have insufficient scholarship funds available to fund all eligible students who apply for the program.

Anticipated cost savings to budget if improvement is approved:

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State of West Virginia
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Improvement Request



Elected Officials

TREASURERS OFFICE

1300-1300 TREASURERS OFFICE

HOPE SCHOLARSHIP							Priority:1						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special	Other Fund 1327	Total	General	Federal	Lottery	Special	Other Fund 1327	Total	
Number of FTEs:													

The statutory Hope Scholarship funding calculation is set forth in W. Va. Code 18-9A-25, with the scholarship amount per pupil set forth in W. Va. Code 18-31-6. W. Va. Code 18-31-5(d) indicates that the Hope Scholarship Board shall approve and application for a Hope Scholarship if certain eligibility criteria are met. This budget improvement shall provide the additional funding necessary above the statutory funding calculation to allow the Hope Scholarship Board to comply with the statutory requirements set forth for awarding and funding individual Hope Scholarships to students.

The statutory calculation should be based on the estimated Hope Scholarship applications for the fiscal year, as certified by the Hope Scholarship Board to the WV Department of Education by December 10th annually. This language will allow the Hope Scholarship Board to project routine growth from year to year as well as the growth for the 26-27 year if the program's eligibility is expanded to include all existing nonpublic and homeschooled students.

For the 22-23 year, we ended the year with 2,333 awarded students for a total of \$9,188,026.43 in scholarship funds. The 22-23 year was greatly impacted by the injunction against the program approximately 1300 students who had been awarded the scholarship ultimately declined the scholarship so that their educational experience for the year was not disrupted mid-year. Of the students who did participate in the program, many were not eligible for the full scholarship for the year since they attended public school for a portion of the school year.

As of August 12, 2023, there were 5,713 students awarded scholarships for the 23-24 school year with hundreds of applications still in submitted or on-hold status. In addition, we anticipate up to 500 applications under the 45-day rule later this fall for a total possible awarded scholarships of 6,428 for the 23-24 school year. Please keep in mind that the WV Department of Education will update their request on December 15th to the actual number of awarded applications for 23-24.

Based on the number of kindergarten students participating in the program for the 23-24 year and the overall growth in the number of awarded applications between 22-23 and 23-24, we are currently estimating growth of 4,100 additional students for the 24-25 school year for a total of 10,528 students for that year.

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



Elected Officials
DEPARTMENT OF AGRICULTURE
1400-1400 AGRICULTURE

New Facility - Laboratory Request	Priority:WVDA-GEN-01
Narrative Program(s):EXECUTIVE DIVISION PROGRA	Capital Project:814000001 AGRICULTURE LABORATORY

	One-Time Request						On-Going Request						Total Requested
	General Fund 0131	Federal	Lottery	Special	Other Fund	Total	General Fund 0131	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
NEWAP - NEW APPROPRIATION													
OTAS - Other Assets													
8200 - Cntrctr Pmt Cap Asst Pr	80,000,000					80,000,000	0					0	80,000,000
Total for NEWAP - NEW APPROPRIATION	80,000,000					80,000,000	0					0	80,000,000
Total for AGRICULTURE	80,000,000					80,000,000	0					0	80,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	80,000,000										80,000,000		

Expenditure Summary:
The purpose of this Improvement Request is to secure a General Revenue appropriation (with reappropriation language) to finalize the design and begin construction of a building which will modernize the Department of Agriculture's laboratory facilities (currently housed in an outdated structures at the Guthrie Agricultural complex, north of Charleston). An evaluation process facilitated by an architect and laboratory design consultant determined the best course of action to be construction of a new facility at the Guthrie Complex. This funding will be a significant contribution to establishing modern agricultural laboratory facilities to better serve the citizens of West Virginia. The total amount requested is based upon current estimates for site preparation and facility construction expenses.

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

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

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



Elected Officials

DEPARTMENT OF AGRICULTURE

1400-1400 AGRICULTURE

WV Grown Promotional Program **Priority:WVDA-GEN-02**

Narrative Program(s):AGRIBUSINESS DEVELOPME **Capital Project:0 DEFAULT**

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

Expenditure Summary:

The Improvement Request will provide the General Revenue funding (with reappropriation language) to establish a new West Virginia Grown for statewide agribusiness and agritourism development. West Virginia Grown is the official marketing and branding program for agricultural products grown or produced in West Virginia. In addition to being a marketing and economic development tool, the program's goals are for consumers to easily identify and purchase West Virginia products, thereby supporting and promoting local farmers, producers, manufacturers, agribusiness and agritourism.

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

This program will increase potential market opportunities and allow for downstream impacts and benefits to the state of West Virginia such as increased access to healthy foods and improvement of resident health as well as positive impacts to the tourism industry and job creation. Without funding, the West Virginia Grown Program will soon plateau in growth, hence directly, negatively impacting commerce in the state.

Anticipated cost savings to budget if improvement is approved:

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

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



Elected Officials
DEPARTMENT OF AGRICULTURE
1400-1400 AGRICULTURE

Fresh Food Act Maintenance and Monitoring Priority:WVDA-GEN-03
Narrative Program(s):AGRIBUSINESS DEVELOPME Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0131	Federal	Lottery	Special	Other Fund	Total	General Fund 0131	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:	0					0	2.00					2.00	2.00
NEWAP - NEW APPROPRIATION													
CUEX - Current Expenses													
3241 - Miscellaneous	0					0	127,050					127,050	127,050
EMPB - Employee Benefits													
2202 - Social Security Matching	0					0	6,885					6,885	6,885
2203 - Public Employees Ins	0					0	13,225					13,225	13,225
2207 - Pension And Retirement	0					0	9,000					9,000	9,000
2208 - Wv Opeb Contribution	0					0	3,840					3,840	3,840
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	90,000					90,000	90,000
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:

This Improvement Request will provide the General Revenue funding (with reappropriation language) to support the Fresh Food Act, which is a mechanism that allows start-up and scale-up agribusiness to prosper in that state.

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

Without administrative and outreach staffing, the impact of the Fresh Food Act will be greatly diminished causing little to no growth in West Virginia produced foods which would defeat the program's overall purpose and goals.

Anticipated cost savings to budget if improvement is approved:

The dedicated funding will be utilized to provide staff support for the administration, facilitation, training, outreach and technical assistance for this program. Staff (estimated to be 2.00FTE's) will work to foster relationships with producers' food system as well as provide opportunities for diversification of the state's economy.

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



Elected Officials

DEPARTMENT OF AGRICULTURE

1400-1400 AGRICULTURE

Personal Services/Salary Enhancement							Priority:WVDA-GEN-04						
Narrative Program(s):EXECUTIVE DIVISION PROGRA							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0131	Federal	Lottery	Special	Other Fund	Total	General Fund 0131	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2202 - Social Security Matching	0					0	16,200					16,200	16,200
2207 - Pension And Retirement	0					0	21,300					21,300	21,300
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	212,500					212,500	212,500
Total for 00100 - Personal Services And Employee Benefits	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 provide an ongoing funding enhancement to support compensation adjustments for existing lower-level positions to competitive levels.

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

In recent years, the Department of Agriculture has expended significant time and effort to evaluate staffing needs and salaries to work toward a goal of equitable and competitive compensation for all positions. This effect is severely limited by available Personal Services resources, so an ongoing General Revenue increase is proposed to allow sufficient resources to be allocated to the position which fall at the lowest end of the agency's salary spectrum.

Anticipated cost savings to budget if improvement is approved:

It is critical that salary adjustments be contemplated to recruit employees at a level that is competitive with other state agencies or similar non-governmental positions. Proper and fair compensation helps not only to attract valuable employees, but also with retention and minimizing the associated costs and negative operational impact of turnover and retaining new employees.

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



Elected Officials
DEPARTMENT OF AGRICULTURE
1400-1400 AGRICULTURE

SNAP Stretch							Priority:WVDA-GEN-05						
Narrative Program(s):AGRIBUSINESS DEVELOPME							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0131	Federal	Lottery	Special	Other Fund	Total	General Fund 0131	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
NEWAP - NEW APPROPRIATION													
CUEX - Current Expenses													
3256 - Grants	0					0	300,000					300,000	300,000
Total for NEWAP - NEW APPROPRIATION	0					0	300,000					300,000	300,000
Total for AGRICULTURE	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:
This Improvement Request seeks to establish an ongoing dedicated General Revenue funding source (with reappropriation language) to support SNAP Stretch initiatives that will benefit our most vulnerable West Virginia families. The Department of Agriculture has partnered with the West Virginia Food and Farm Coalition (WVFFC) which coordinates the use of federal SNAP funding at farmers' markets throughout the state. This funding will allow the organization to match existing federal SNAP funding, but also will allow families to expand the use of SNAP funds to purchase meat, dairy, and eggs (in addition to the fresh fruits and vegetables normally covered by federal SNAP funds). NOTE: This funding will be wholly passed through to an external partner. No funds will be retained at the agency level for administrative or other agency expenses.

Anticipated benefits to the program or the effects if improvement is not funded:
Ongoing SNAP Stretch funding will allow WVDA and WVFFC to provide ongoing access to a broad variety of fresh food products via markets across the state. Being able to fully utilize the federal and matching SNAP Stretch funding not only provides economic relief to West Virginia families and supports public health (via the purchase of fresh, nutritious food products), but it gives tremendous economic benefits to West Virginia's farmers and agricultural enterprises. In the 2020 SNAP season, the WVFFC and its 42 participating markets were able to provide a total of \$208,881 in SNAP Stretch dollars to West Virginians from January 1 to October 31, 2020. These funds made it possible to capture \$185,173 in federal food assistance dollars (EBT/SNAP) exclusively within West Virginia's food and agricultural community. This combined \$394,054 of funds went directly into the pockets of West Virginia farms and local food business entrepreneurs.

Anticipated cost savings to budget if improvement is approved:
It remains critical that West Virginian families have access to a wholesome food supply, especially in the aftermath of the 2020 COVID-19 pandemic, which resulted in supply chain interruptions and economic hardship. WVDA was able to support the efforts of the WVFFC via CARES Act funding obtained from the Governor's Office to increase both the longevity and scope of the existing SNAP program and food purchases at participating markets. It is estimated that the 2020 program allowed 6,714 households (approximately 10,714 adults, children, and seniors) to purchase not just fresh fruits and vegetables, but also meat, dairy, and eggs, which accounts for approximately 50% of purchases. According to farmers' markets, the ability to purchase meat, dairy, and eggs with this program has created even more of an incentive to shop at local farmers markets, farm stands, mobile markets, community-supported agriculture enterprises (CSAs), and local food retailers. The COVID-19 pandemic is ongoing and continues to present serious challenges to thousands of affected families. A dedicated appropriation of General Revenue funding will provide continual support of the SNAP Stretch efforts into the future and provide a tangible public benefit.

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



Elected Officials

DEPARTMENT OF AGRICULTURE

1400-1400 AGRICULTURE

Apiary Program Staffing Priority:WVDA-GEN-06

Narrative Program(s):ANIMAL HEALTH PROGRA Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0131	Federal	Lottery	Special	Other Fund	Total	General Fund 0131	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:	0					0	1.00					1.00	1.00
69100 - Bee Research													
EMPB - Employee Benefits													
2202 - Social Security Matching	0					0	5,738					5,738	5,738
2203 - Public Employees Ins	0					0	12,512					12,512	12,512
2207 - Pension And Retirement	0					0	6,750					6,750	6,750
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	75,000					75,000	75,000
Total for 69100 - Bee Research	0					0	100,000					100,000	100,000
Total for AGRICULTURE	0					0	100,000					100,000	100,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	100,000												100,000

Expenditure Summary:

The purpose of this ongoing Improvement Request is to increase the existing appropriation for the Apiary Program to support one (1.00) additional FTE for a full-time Apiary Inspector position.

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

Currently, the Apiary Program is staffed by a single State Apiarist along with temporary employees, making it difficult to provide statewide coverage and support West Virginia's apiary industries. Additional resources will allow for another full-time staff member to support beekeeping and honey production and promote growth in these areas through apiary health monitoring, education, and outreach.

Anticipated cost savings to budget if improvement is approved:

Proper support to the state's apiary industry will improve the overall health of hives across the state, increase honey production, and encourage new beekeepers. Without dedicated support for the Apiary Program, the agency must rely on federal funding (which is prone to fluctuations or discontinuance) or unrelated funding sources to bear the cost of staff and program activities.

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



Elected Officials
DEPARTMENT OF AGRICULTURE
1400-1400 AGRICULTURE

Elected Official Salary and Benefits							Priority:WVDA-GEN-07						
Narrative Program(s):EXECUTIVE DIVISION PROGRA							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0131	Federal	Lottery	Special	Other Fund	Total	General Fund 0131	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2202 - Social Security Matching	0					0	2,678					2,678	2,678
2203 - Public Employees Ins	0					0	4,172					4,172	4,172
2207 - Pension And Retirement	0					0	3,150					3,150	3,150
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	45,000					45,000	45,000
Total for AGRICULTURE	0					0	45,000					45,000	45,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	45,000												45,000

Expenditure Summary:

The purpose of this ongoing Improvement Request is to provide additional funding to the Department of Agriculture General Revenue Fund's Personal Services appropriation to maintain the revised statutory compensation for the Commissioner of Agriculture, which will become effective in calendar year 2025.

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

The salary of the elected agency head is contained in the main General Revenue Personal Services appropriation. With passage of 2023 RS HB3135, an increase to the salary will be effective January 1, 2025, when the Commissioner of Agriculture's statutory compensation is equal to Grade 15, Step 4 of the US Office of Personnel Management Salary Table General Schedule Increase.

Anticipated cost savings to budget if improvement is approved:

An increase to this General Revenue appropriation will provide sufficient funding to support the forthcoming increase to the elected agency head. Without additional funding, other critical agency positions would have to be reduced or eliminated to cover the projected cost of this increase.

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



Elected Officials

DEPARTMENT OF AGRICULTURE

1400-1400 AGRICULTURE

VetStart Veterinary Technician Program Priority:WVDA-GEN-08

Narrative Program(s):EXECUTIVE DIVISION PROGRA Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0131	Federal	Lottery	Special	Other Fund	Total	General Fund 0131	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:	0					0	2.00					2.00	2.00
NEWAP - NEW APPROPRIATION													
ASST - Asset Purchases or Construction													
5203 - Research And Educational	0					0	1,950,000					1,950,000	1,950,000
CUEX - Current Expenses													
3201 - Printing And Binding	0					0	10,000					10,000	10,000
3211 - Travel Employee	0					0	110,000					110,000	110,000
3214 - Computer Services External	0					0	30,000					30,000	30,000
3226 - Supplies-Research	0					0	50,000					50,000	50,000
3256 - Grants	0					0	965,500					965,500	965,500
EMPB - Employee Benefits													
2202 - Social Security Matching	0					0	11,500					11,500	11,500
2203 - Public Employees Ins	0					0	9,500					9,500	9,500
2207 - Pension And Retirement	0					0	13,500					13,500	13,500
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	150,000					150,000	150,000
Total for NEWAP - NEW APPROPRIATION	0					0	3,300,000					3,300,000	3,300,000
Total for AGRICULTURE	0					0	3,300,000					3,300,000	3,300,000
Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested							
	3,300,000					3,300,000							

Expenditure Summary:

The purpose of this ongoing Improvement Request is to create a dedicated General Revenue appropriation to support a cooperative Veterinary Technician program in West Virginia developed by West Virginia University and West Virginia State University. Reappropriation language is also requested to allow for ongoing use of funds beyond the year of appropriation.

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

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



Elected Officials

DEPARTMENT OF AGRICULTURE

1400-1400 AGRICULTURE

VetStart Veterinary Technician Program **Priority:WVDA-GEN-08**

Narrative Program(s):EXECUTIVE DIVISION PROGRA **Capital Project:0 DEFAULT**

	One-Time Request						On-Going Request						Total Requested
	General Fund 0131	Federal	Lottery	Special	Other Fund	Total	General Fund 0131	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:	0					0	2.00					2.00	2.00

A recent study showed that establishing a new veterinary medical school program in West Virginia would be both cost-prohibitive (est. \$321,000,000+) and time-intensive (program development, faculty, accreditation). Instead, an undergraduate Veterinary Technician program could be developed and supported at approximately 1% of a veterinary school startup cost, while providing new education and employment opportunities for West Virginian students. The program will rely on cross-utilization of resources and expertise to ease implementation, such as use of existing licensed veterinarians from WVDA staff (highly trained in livestock health, biosecurity, and foreign animal disease surveillance) to provide support, training, and mentoring to students.

Anticipated cost savings to budget if improvement is approved:

West Virginia continues to face a shortage of veterinarians. Across the veterinary industry, Veterinary Tech programs have been identified as effective in providing well-trained workers that support veterinary practices. Research has shown that a ratio of four (4) Certified Veterinary Techs to one licensed veterinarian provides optimum efficiency. Developing programs to build a pool of well-trained Veterinary Techs would allow state veterinarians to reach this ratio. Having this support is especially critical to large animal veterinarians, who must be responsive to livestock health issues over large geographic areas on a round-the-clock basis.

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



Elected Officials

DEPARTMENT OF AGRICULTURE

1400-1400 AGRICULTURE

Select Plant-Based Products Regulation Act Staffing Priority:WVDA-SPEC-01

Narrative Program(s):REGULATORY PROGRA Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested	
	General	Federal	Lottery	Special Fund 1401	Other Fund	Total	General	Federal	Lottery	Special Fund 1401	Other Fund	Total		
Number of FTEs:				0		0				4.00		4.00	4.00	
00100 - Personal Services And Employee Benefits														
EMPB - Employee Benefits														
2202 - Social Security Matching				0		0				19,125		19,125	19,125	
2203 - Public Employees Ins				0		0				58,375		58,375	58,375	
2207 - Pension And Retirement				0		0				22,500		22,500	22,500	
PRSV - Personal Services														
1200 - Pers Serv Perm Pos(W/ Pr Deduc)				0		0				250,000		250,000	250,000	
Total for 00100 - Personal Services And Employee Benefits				0		0				350,000		350,000	350,000	
Total for AGRICULTURE				0		0				350,000		350,000	350,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
									350,000					350,000

Expenditure Summary:

This ongoing Improvement Request will increase the Special Revenue Agriculture Fees Fund Personal Services appropriation to support four (4.00) new FTEs required to properly manage the Select Plant-Based Product Regulation Acts for Hemp and Kratom established by 2023 RS SB220. This is an increase to spending authority only with no General Revenue resources required.

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

To properly carry out the various manufacturer, wholesaler, and retailer permitting requirements of SB220, a Hemp/Kratom Registration Specialist, Compliance Officer, and Regulatory Officers are required. These dedicated staff will oversee vendor and product registration, compliance, and enforcement activities, as well as participate in multi-agency training and reporting activities related to the Select Plant-Based Production Regulation Acts.

Anticipated cost savings to budget if improvement is approved:

These positions will be funded by the registration fees and retail tax established for both Hemp and Kratom in lieu of General Revenue support. Without these programmatic staff positions to oversee various registrations and retail compliance, there are potential ramifications ranging from loss of retail sales tax from unlicensed sales to endangering public health due to the sale of unregulated Select Plant-Based Derivative Products. Without sufficient spending authority to support the positions in the Agriculture Fees Fund, other unrelated agency funding sources would be required to bear the cost of implementing and maintaining this program

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



Elected Officials

DEPARTMENT OF AGRICULTURE

1400-1400 AGRICULTURE

Spay Neuter Program Personal Services							Priority:WVDA-SPEC-02								
Narrative Program(s):ANIMAL HEALTH PROGRA							Capital Project:0 DEFAULT								
	One-Time Request						On-Going Request						Total Requested		
	General	Federal	Lottery	Special Fund 1481	Other Fund	Total	General	Federal	Lottery	Special Fund 1481	Other Fund	Total			
Number of FTEs:															
00100 - Personal Services And Employee Benefits															
EMPB - Employee Benefits															
2202 - Social Security Matching				0		0				5,738		5,738	5,738		
2203 - Public Employees Ins				0		0				12,512		12,512	12,512		
2207 - Pension And Retirement				0		0				6,750		6,750	6,750		
PRSV - Personal Services															
1200 - Pers Serv Perm Pos(W/ Pr Deduc)				0		0				75,000		75,000	75,000		
Total for 00100 - Personal Services And Employee Benefits				0		0				100,000		100,000	100,000		
Total for AGRICULTURE				0		0				100,000		100,000	100,000		
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested	
									100,000					100,000	

Expenditure Summary:

This ongoing Improvement Request will create a new appropriation line to the Spay Neuter Assistance Special Revenue Fund for Personal Services. This will allow a portion of the fund's resources to be used for program administration, in accordance with WV Code 19-20C. This is an increase to spending authority only with no General Revenue resources required.

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

The addition of a Personal Services appropriation will allow the Spay Neuter Assistance Program to properly support and reflect the true cost of program administration. For the 2023 program cycle (January - November), 75 grantees have received funding for spay/neuter activities, resulting in over 8,000 procedures completed to-date in calendar year 2023. Additional staff may be required to carry out program administration and oversight activities, which will support animal health and prudent population management across the state.

Anticipated cost savings to budget if improvement is approved:

Without this appropriation line, there is currently no way to recover the staff time and associated expense associated with the management, outreach, compliance, and data analysis required by this program. Despite recent expansion of the program, other agency funding sources are still being used to bear the cost of program administration.

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



Elected Officials
DEPARTMENT OF AGRICULTURE
1400-8675 CONSERVATION SERVICES

WVCA AgEP							Priority:WVCA-GEN-01						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
General Fund 0132	Federal	Lottery	Special	Other Fund	Total	General Fund 0132	Federal	Lottery	Special	Other Fund	Total		
Number of FTEs:													
12000 - Soil Conservation Projects													
CUEX - Current Expenses													
3271 - Legislative Directed Trsf	0				0	1,000,000					1,000,000	1,000,000	
Total for 12000 - Soil Conservation Projects	0				0	1,000,000					1,000,000	1,000,000	
Total for CONSERVATION SERVICES	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:
Expenditures will flow directly to the 14 conservation districts in the state to fully fund an existing cost share program (AgEP) for agricultural and residential producers in the state who register their land as conservation cooperators with the districts. In addition to annually updated qualifying programs receiving allocations based on participant requests, a reserve is set aside for exigency circumstances where area agricultural disasters are given gubernatorial declarations, i.e.drought or excessive rainfall.

Anticipated benefits to the program or the effects if improvement is not funded:
The growth of AgEP substantiates the need for a stable source of funding for the increasing participation and addresses district concerns with funding shortfalls due to higher cost of materials, inflation and supply chain issues. Over the 10 years of the program history, WVCA has only been able to fund about 66% of applicants who requested cost-share assistance. In FY2016 WVCA began to use reappropriated funds to fulfill the AgEP requests; and while the popularity of the program continues to grow, the budget amount has not increased. Future program dollars will decline when WVCA falls short on reappropriated dollars due to staffing fulfillment. In FY2024 WVCA is actively recruiting to fill vacant positions that could increase payroll by close to \$450,000, reducing reappropriations available for AgEP funding. In FY2023, the \$880,000 investment put \$2.2 million dollars directly into the state economy while also providing present and future valuable conservation of soil and water resources. \$1 million would expand the program to cover current level funding, grow the program as the districts have requested and continue to provide exigency reserves.

Anticipated cost savings to budget if improvement is approved:
Budgeting for the AgEP program allows indirect cost savings to the state in the form of the best management practices for agriculture and conservation, providing erosion control, water protection, and providing positive impact on the ecological systems of our state. In addition to improving agriculture, an additional boost to the state is in tourism. Pristine farms, local produce, added value farm products, and clean water for fishing and recreation pump dollars into local economies and tax dollars from tourism into the state coffers. Every program gives back with direct impact and value. Providing a cost share program gives back to the cooperators invested in conservation and provides a direct benefit to all citizens of our state.

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



Elected Officials
ATTORNEY GENERAL
1500-1500 Attorney General

							Priority:1							
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT							
	One-Time Request						On-Going Request						Total Requested	
	General	Federal Fund 8882	Lottery	Special	Other Fund 1506	Total	General	Federal Fund 8882	Lottery	Special	Other Fund 1506	Total		
Number of FTEs:														
00100 - Personal Services And Employee Benefits														
EMPB - Employee Benefits														
2200 - Peia Fees		0				0		5,000				5,000	5,000	
2202 - Social Security Matching		0				0		25,000				25,000	25,000	
2203 - Public Employees Ins		0				0		25,000				25,000	25,000	
2207 - Pension And Retirement		0				0		15,000				15,000	15,000	
2208 - Wv Opeb Contribution		0				0		7,256				7,256	7,256	
Total for 00100 - Personal Services And Employee Benefits		0				0		77,256				77,256	77,256	
09900 - Unclassified														
CUEX - Current Expenses														
3200 - Office Expenses						0						3,924	3,924	3,924
EMPB - Employee Benefits														
2200 - Peia Fees						0						5,000	5,000	5,000
2202 - Social Security Matching						0						5,000	5,000	5,000
2203 - Public Employees Ins						0						10,000	10,000	10,000
2207 - Pension And Retirement						0						4,158	4,158	4,158
Total for 09900 - Unclassified						0						28,082	28,082	28,082
13000 - Current Expenses														
CUEX - Current Expenses														
3214 - Computer Services External		0				0		11,774				11,774	11,774	
Total for 13000 - Current Expenses		0				0		11,774				11,774	11,774	
Total for Attorney General		0				0		89,030				28,082	117,112	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested	
			89,030								28,082		117,112	

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State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request



Elected Officials
ATTORNEY GENERAL
1500-1500 Attorney General

							Priority:1						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8882	Lottery	Special	Other Fund 1506	Total	General	Federal Fund 8882	Lottery	Special	Other Fund 1506	Total	
Number of FTEs:													
Expenditure Summary:													
The increase in expenditure is based off the increase in the federal grant with mandatory state match of 25%													
Anticipated benefits to the program or the effects if improvement is not funded:													
The unit has consistently returned above three dollars for every dollar spent. With the state match of 25%, every dollar of state funds returns three dollars of federal funding protecting state dollars and returning said dollars is critical to the programs success.													
Anticipated cost savings to budget if improvement is approved:													
Failure to fund the increase would result in federal dollars lost and lessen the oversight of the federal healthcare programs in the state. Further, it would increase the states Medicaid spend as providers would be able to abuse the system without proper oversight or power to recoup said losses.													

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



Elected Officials
ATTORNEY GENERAL
1500-1500 Attorney General

							Priority:2						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0150	Federal	Lottery	Special	Other Fund	Total	General Fund 0150	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
NEWAP - NEW APPROPRIATION													
CUEX - Current Expenses													
3250 - Atty Legal Service Pymts	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 Attorney General	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:													
To create a new appropriation to assist in litigation matters which protect West Virginia energy jobs and from federal overreach.													
Anticipated benefits to the program or the effects if improvement is not funded:													
Cases brought on behalf of the state or in defense of the state sometimes require specialized expertise necessary for complex litigation. Having the ability to adjust rapidly as litigation matters arise is paramount to protecting the interests of West Virginia													
Anticipated cost savings to budget if improvement is approved:													
The results from the litigation could be substantial to the state as success in these various matters would impact the residents of West Virginia.													

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



Elected Officials
SECRETARY OF STATE
1600-1600 Secretary of State

							Priority:1						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0155	Federal	Lottery	Special	Other Fund	Total	General Fund 0155	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3213 - Computer Services Internal	2,000,000					2,000,000	0					0	2,000,000
Total for 13000 - Current Expenses	2,000,000					2,000,000	0					0	2,000,000
Total for Secretary of State	2,000,000					2,000,000	0					0	2,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	2,000,000										2,000,000		

Expenditure Summary:

The WVSOS Office is seeking an increase in spending authority in 0155 for a one-time expense of \$2,000,000 to afford potential purchase of a Statewide Voter Registration System (SVRS), which is statutorily mandated to be bought and maintained by the WVSOS and used by state and local election officials.

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

Benefits include more efficient maintenance, greater flexibility for troubleshooting and updating, speedier responsiveness to the needs of election officials. Impact of not approving funding include negative impact on WVSOS ability to utilize most recent technology for maintaining and securing critical election infrastructure and higher long-term costs.

Anticipated cost savings to budget if improvement is approved:

Ongoing maintenance costs are anticipated to decrease if an SVRS is purchased and implemented with certain technical improvements or differences from the existing SVRS and maintenance agreements.

DEPARTMENT OF ENVIRONMENTAL PROTECTION

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



Environment
DEPARTMENT OF ENVIRONMENTAL PROTECTION
0313-9526 A.JAMES MANCHIN-TIRE REMEDIATION

A.JAMES MANCHIN-TIRE REMEDIATION							Priority:1						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 3332	Other Fund	Total	General	Federal	Lottery	Special Fund 3332	Other Fund	Total	
Number of FTEs:													
07000 - Equipment													
ASST - Asset Purchases or Construction													
5209 - Other Capital Equipment				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													
3287 - Reclam Of Non-State Prop				0		0				325,000		325,000	325,000
Total for 13000 - Current Expenses				0		0				325,000		325,000	325,000
Total for A.JAMES MANCHIN-TIRE REMEDIATION				0		0				400,000		400,000	400,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special		Other		Total Requested
									400,000				400,000

Expenditure Summary:
Requesting an increase in the A.J. Manchin Fund Tire remediation program for inflationary factors in fuel, labor, contract and equipment costs. Funding for this program comes from Department of Highways. They have approved our request for an increased budget.

Anticipated benefits to the program or the effects if improvement is not funded:
Ability to provide the same or increased services to the state in order to eliminate illegal, environmentally unsafe and unsightly tires that have been dumped along the highways and/or in streams and rivers throughout the state.

Anticipated cost savings to budget if improvement is approved:
NA

HIGHER EDUCATION POLICY COMMISSION

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Higher Education Policy Commission
HIGHER EDUCATION POLICY COMMISSION - ADMINISTRATION
0441-0441 HIGHER EDUCATION POLICY COMMISSION-AD

Dual Enrollment							Priority:1						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0589	Federal	Lottery	Special	Other Fund	Total	General Fund 0589	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
NEWAP - NEW APPROPRIATION													
CUEX - Current Expenses													
3257 - Awards	1,610,625					1,610,625	0					0	1,610,625
Total for NEWAP - NEW APPROPRIATION	1,610,625					1,610,625	0					0	1,610,625
Total for HIGHER EDUCATION POLICY COMMISSION-ADMINISTRATION	1,610,625					1,610,625	0					0	1,610,625
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	1,610,625												1,610,625
Expenditure Summary:													
<p>HB2005 established the Dual Enrollment Pilot Program, effective 90 days from the bill's passage on June 10, 2023. This bill establishes a new section of Code authorizing the Commission and the Council to establish and operate a four-year dual enrollment pilot program in conjunction with the State Board of Education. This first-of-its-kind program will allow the public community and technical colleges and universities to offer dual enrollment courses that will comprise individualized pathways for career and postsecondary educational opportunities for the State's high school students, expanding these early college opportunities to more low-income students than ever before. The students will be enrolled in courses that lead to careers in designated career pathways (i.e., direct care health professions, IT, STEM fields, education, advanced manufacturing, welding and fabrication, and any other program that meets a workforce need as determined by the Department of Commerce. The bill also provides emergency and legislative rulemaking authority and sets out reporting requirements to LOCEA. The Legislature appropriated \$4.2 million to the Commission to start this program, but HEPC's estimates show this will cost an additional \$1,610,625. This improvement request is for the difference.</p>													
Anticipated benefits to the program or the effects if improvement is not funded:													
Without the additional funding, the program will not reach as many high school students as contemplated with the legislation. With the additional funding, the pilot program will be able to serve more high school students and get them on the pathway to a college degree and in-demand career in West Virginia.													
Anticipated cost savings to budget if improvement is approved:													
N/A													

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Higher Education Policy Commission
HIGHER EDUCATION POLICY COMMISSION - ADMINISTRATION
0441-0441 HIGHER EDUCATION POLICY COMMISSION-AD

Table with columns for One-Time Request (General Fund 0589, Federal, Lottery, Special, Other Fund, Total) and On-Going Request (General Fund 0589, Federal, Lottery, Special, Other Fund, Total), plus Total Requested. Includes rows for Nursing Program Expansion, Narrative Program(s):DEFAU, and various funding categories like NEWAP and CUEX.

Expenditure Summary:

In December 2021, Governor Justice committed 48 million dollars in CARES Act funding to address the nursing workforce shortage that was illuminated during the COVID pandemic. The most significant goal of the program was to train new nurses through expansion of nursing programs with a goal of 2000 new nurses in 4 years.

This program requires funding beyond the first two years of funding that was provided by the Governor's office. For Year 1 (FY2023), a total of \$26,689,828.69 was provided. For Year (FY2024) a total of \$20,000,000 was provided. This funding provided for the expansion of the Fall 2022 class at 29 schools, representing 649 new seats for Fall 2022, and provided funding for 3 colleges to begin new programs, including a joint program between Marshall University and Glenville State University, 3 new programs at Concord University, and 3 new programs at Bridge Valley Community and Technical College.

Funding is necessary to continue this expansion and support those increased numbers of students through completion of their programs. First year funding was used primarily for infrastructure enhancement including classroom expansions, laboratory enhancement, technology, high fidelity simulators, student scholarships and recruitment. Existing programs were required to increase their enrollment by 20 students (10 for LPN programs) and funding was limited to \$1,000,000 for each program (NOTE: Not all schools requested or received the full allowable amount).

As with the current year, this request will decrease significantly over the next two years as expanded cohorts graduate.

Estimated need for year 4 is \$11,060,876.

Estimated need for year 5 is \$2,160,130.

Total estimated needed for the two remaining years are \$13,221,006.

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

West Virginia currently has a shortage of nurses, and this shortage is anticipated to continue to grow. Between 2020-2030, the Bureau of Labor Statistics expects the demand for nurses to grow by 9%. The pandemic illuminated the crisis, with over 1000 hospital beds closed during the height of the pandemic due to lack of nursing staff. Hospitals and other facilities have had to turn to traveling nurse contracts to bring nurses from out of state at very high labor costs to cover the gap between nursing staff availability and need. State hospital and health care facilities have especially felt the strain of needing to use temporary contract staff with labor costs soaring. The nursing workforce is aging, with over 35% of the workforce over the age of 51. We must begin now to replace nurses who will retire over the next 10-15 years. Part of this effort will need to be expansion of the numbers of nurses we graduate from our WV nursing programs. Nurses trained in our programs are more likely to stay in WV to work.

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Higher Education Policy Commission
HIGHER EDUCATION POLICY COMMISSION - ADMINISTRATION
0441-0441 HIGHER EDUCATION POLICY COMMISSION-AD

Nursing Program Expansion							Priority:2						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0589	Federal	Lottery	Special	Other Fund	Total	General Fund 0589	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
Anticipated cost savings to budget if improvement is approved: N/A													

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Higher Education Policy Commission
HIGHER EDUCATION POLICY COMMISSION - ADMINISTRATION
0441-0441 HIGHER EDUCATION POLICY COMMISSION-AD

Underwood-Smith Teaching Scholarship Program							Priority:3						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0589	Federal	Lottery	Special	Other Fund	Total	General Fund 0589	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
16700 - Underwood-Smith Scholarship Program-Student Awards													
CUEX - Current Expenses													
3257 - Awards	850,000					850,000	0					0	850,000
Total for 16700 - Underwood-Smith Scholarship Program-Student Awards	850,000					850,000	0					0	850,000
Total for HIGHER EDUCATION POLICY COMMISSION-ADMINISTRATION	850,000					850,000	0					0	850,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	850,000												850,000
Expenditure Summary:													
<p>The Underwood-Smith Teaching Scholars Program is a merit-based scholarship program that provides students enrolled in a participating public or private state institution of higher education and majoring in an approved teacher education program in the high-need areas of science, mathematics and special education with funds to cover the full cost of tuition and fees in exchange for five years of service as a teacher in a West Virginia public school. Participating institutions are required to limit tuition and fee rates for Underwood-Smith Teaching Scholars to the lesser of the institution's published tuition and fee rate or the maximum award provided by the program.</p> <p>Each year, a scholarship selection committee comprising representatives from K-12, higher education and the community at large selects 25 Underwood-Smith Teaching Scholars from a national applicant pool. Each scholar is paired with a certified West Virginia public school teacher in the scholar's area of study who will serve as the scholar's mentor throughout his or her time in college. Each mentor is expected to maintain regular contact with their assigned scholar, while scholars will be required to serve a minimum number of hours each semester as a volunteer in the mentor's classroom.</p>													
Anticipated benefits to the program or the effects if improvement is not funded:													
<p>The Legislature has not fully funded the Underwood-Smith Teaching Scholars as anticipated by passage of legislation that enhanced the program in 2019. While the Higher Education Policy Commission was able to fund the first two cohorts of scholars with the existing appropriation, funding is not at the level as anticipated by the 2019 fiscal note, so there is not enough money to continue the teaching scholarships at the required level, nor the teacher loan assistance program. This request would allow the Commission to fulfill the commitment of scholarship awards to students currently enrolled in the program, but would not admit new students. The current request does not include the cost for mentor stipends, included in previous appropriation requests at \$1,500 per mentor.</p>													
Anticipated cost savings to budget if improvement is approved:													
N/A													

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Higher Education Policy Commission
HIGHER EDUCATION POLICY COMMISSION - ADMINISTRATION
0441-0441 HIGHER EDUCATION POLICY COMMISSION-AD

Campus Carry Implementation	Priority:4
Narrative Program(s):DEFAU	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0589	Federal	Lottery	Special	Other Fund	Total	General Fund 0589	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
NEWAP - NEW APPROPRIATION													
BLDG - Buildings													
7401 - Building Improvements	0					0	0					0	0
Total for NEWAP - NEW APPROPRIATION	0					0	0					0	0
Total for HIGHER EDUCATION POLICY COMMISSION-ADMINISTRATION	0					0	0					0	0
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	0												0

Expenditure Summary:
With the passage of legislation affecting code 18B-4-5b, allowing for campus carry, higher education institutions will be required to implement certain safety and security measures prior to July 1, 2024. The costs for such projects will vary widely from institution to institution. Costs associated with the implementation include, but are not limited to: construction, signage, gun storage rooms/lockers, personal screening machines, and additional security consultants and personnel. At the time of this request, the Commission has been unable to estimate an exact amount for the total cost for all of our institutions due to such variance.

Anticipated benefits to the program or the effects if improvement is not funded:
If an additional appropriation is not made, the costs of campus carry implementation will fall upon each individual institution, putting further strain on their budgets.

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

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Higher Education Policy Commission
HIGHER EDUCATION POLICY COMMISSION - ADMINISTRATION
0441-0441 HIGHER EDUCATION POLICY COMMISSION-AD

Nursing Scholarships							Priority:5					
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT					

	One-Time Request						On-Going Request						Total Requested
	General Fund 0589	Federal	Lottery	Special	Other Fund	Total	General Fund 0589	Federal	Lottery	Special	Other Fund	Total	

Number of FTEs:

NEWAP - NEW APPROPRIATION

CUEX - Current Expenses

3258 - Scholarships	400,000					400,000	0					0	400,000
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Total for NEWAP - NEW APPROPRIATION	400,000					400,000	0					0	400,000
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Total for HIGHER EDUCATION POLICY COMMISSION-ADMINISTRATION	400,000					400,000	0					0	400,000
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Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested	
	400,000										400,000	

Expenditure Summary:
 The West Virginia Nursing Scholarship Program helps recruit and retain nurses in West Virginia and is the only state financial aid program for nursing students. Its funding source was eliminated by SB518 in the 2022 Regular Session. Therefore, the continuation of this scholarship program is in jeopardy without another funding source.

The West Virginia Nursing Scholarship program provides LPNs, RNs and graduate level nursing students with scholarships in exchange for the completion of service obligations in West Virginia. An examination of the program in August 2020 found that 87.7% of service obligation completers since 2016 still maintain an active West Virginia nursing license. While some nursing students without previous degrees may qualify for other awards, the West Virginia Nursing Scholarship Program is open to nursing students at all levels, regardless of degrees they may have. Many nursing students in West Virginia are non-traditional students who do not qualify for traditional financial aid, making this scholarship vital to help make nursing education affordable.

The requested funding would be utilized for scholarships and administration.

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

West Virginia has a critical shortage of nurses, and with an aging population, this shortage is anticipated to grow. Between 2020-2030, the Bureau of Labor Statistics expects the demand for nurses to grow by 9%. Continued funding for the nursing scholarship program will ensure the state is committed to this targeted, longstanding program that is proven to help recruit and retain nurses in West Virginia.

Benefits of this funding include the continuation of the West Virginia Nursing Scholarships to students across the state, ensuring that new graduate nurses have an incentive to work in the state after they earn their degrees. This program funded more than 350 students in FY2023 with the help of one-time funding from the WV Nursing Workforce Expansion Program. Prior to the infusion of this extra funding, approximately 200 students were awarded each year. Funding requested for FY2025 is budgeted based on 200 students supported. This scholarship program requires that recipients complete a service obligation in state following completion of their degree or they are required to repay the award. In 2020, 88.7% of those who completed their service obligations still maintained an active West Virginia nursing license. More information about the WV Nursing Scholarship Program analysis from 2020 can be found here: <https://wvcenterfornursing.org/wpcontent/uploads/2020/11/West-Virginia-Nursing-Scholarship-Report-2020.pdf>.

Anticipated cost savings to budget if improvement is approved:

N/A

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Higher Education Policy Commission
HIGHER EDUCATION POLICY COMMISSION - SYSTEM
0442-0442 Default

Higher Education Policy Commission - System	Priority:6
Narrative Program(s):DEFAU	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested	
	General	Federal	Lottery	Special Fund 4903	Other Fund	Total	General	Federal	Lottery	Special Fund 4903	Other Fund	Total		
Number of FTEs:														
58900 - Capital Outlay, Repairs And Equipment														
BLDG - Buildings														
7401 - Building Improvements				0		0				0		0	0	
Total for 58900 - Capital Outlay, Repairs And Equipment				0		0				0		0	0	
Total for Default				0		0				0		0	0	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
													0	

Expenditure Summary:
The Commission is required under WV Code18B-19-5 to bring prioritized capital projects and deferred maintenance projects to the Legislature. Commission staff works with the institutions on a list of high priority capital projects addressing E&G deferred maintenance and code compliance issues, updating the list for the most urgent needs.

\$209 million of funding for deferred maintenance and code compliance issues was appropriated last year for this purpose, which is why no additional funding is being requested this year. The Commission meets this statutory requirement through the capital projects list submitted on behalf of the institutions as part of the annual appropriation request package.

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

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

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Higher Education Policy Commission

CONCORD UNIVERSITY

0483-0483 Default

Concord PA Program							Priority:001						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0357	Federal	Lottery	Special	Other Fund	Total	General Fund 0357	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:	6.20					6.20	0					0	6.20
41000 - Concord University													
CUEX - Current Expenses													
3206 - Contractual Services	110,470					110,470	0					0	110,470
EMPB - Employee Benefits													
2202 - Social Security Matching	41,069					41,069	0					0	41,069
2203 - Public Employees Ins	75,000					75,000	0					0	75,000
2205 - Workers Compensation	2,000					2,000	0					0	2,000
2207 - Pension And Retirement	32,211					32,211	0					0	32,211
2208 - Wv Opeb Contribution	2,400					2,400	0					0	2,400
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	536,850					536,850	0					0	536,850
Total for 41000 - Concord University	800,000					800,000	0					0	800,000
Total for Default	800,000					800,000	0					0	800,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	800,000												800,000

Expenditure Summary:

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Higher Education Policy Commission

CONCORD UNIVERSITY

0483-0483 Default

Concord PA Program Priority:001

Narrative Program(s):DEFAU Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0357	Federal	Lottery	Special	Other Fund	Total	General Fund 0357	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:	6.20					6.20	0					0	6.20

Concord University plans to request a special appropriation to help fund the startup costs for the Master of Physician Assistant Studied (MPAS) program for Fiscal Year 2025 (FY 25). Students will not start this program until FY26 but significant expenses will be incurred during startup. The Physician Assistant faculty and staff must be employed for a two-year period prior to the start of offering the MPAS program. Startup expenses for FY24 have been covered by Congressionally Directed Spending from Senator Capito in the current fiscal year (FY24). The university continues to seek to identify funding for the gap year to cover startup costs in FY25. Unless alternative funding is available, the startup will create an approximate shortfall of \$800,000 for Concord University in Fiscal Year 2025. In FY27, the program will be fully sustainable through tuition and fee revenues consistent with our pro forma.

Concord's new Master of Physician Assistant Studies Program (PA) will begin in Fall 2025. The Master's degree is designed to prepare students with the necessary knowledge, skills, attitudes, and behaviors to become competent physician assistants in a variety of settings, with an emphasis on rural primary care, public health, substance use, and leadership. Consistent with the University's mission, the program will focus on meeting the needs of rural, underserved populations, promoting preventative healthcare, and fostering a commitment to community service.

The PA program is needed in the state and nation. According to the U.S. Bureau of Labor Statistics, the job outlook for the PA profession has a projected growth of 31% from 2020 to 2030, must faster than average. The PA program is a full-time, 28-month program consisting of 115-credit hours. Classes matriculate each fall, with a matriculating class size of 24 students. Enrollment in year two, FY26-27 will increase to 46.

The program will strengthen the University's financial forecasts and become self-sustaining in the second year of operation.

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

The PA program is projected to be self-sustaining in the second year of operations and strengthen the University. If this is not funded, this will create a budget deficit and put the program at risk.

Anticipated cost savings to budget if improvement is approved:

If approved, this will decrease our projected deficit for FY 25. Also, if approved, by the second year of the program this program will be producing a surplus.

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Higher Education Policy Commission

CONCORD UNIVERSITY

0483-0483 Default

Concord University Public Safety Initiative							Priority:002						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0357	Federal	Lottery	Special	Other Fund	Total	General Fund 0357	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:	0					0	1.00					1.00	1.00
41000 - Concord University													
ASST - Asset Purchases or Construction													
5206 - Vehicles	240,000					240,000	0					0	240,000
CUEX - Current Expenses													
3242 - Training & Dev - In State	0					0	25,000					25,000	25,000
EMPB - Employee Benefits													
2202 - Social Security Matching	0					0	15,744					15,744	15,744
2203 - Public Employees Ins	0					0	15,000					15,000	15,000
2205 - Workers Compensation	0					0	619					619	619
2207 - Pension And Retirement	0					0	12,348					12,348	12,348
2208 - Wv Opeb Contribution	0					0	480					480	480
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	190,309					190,309	190,309
1203 - Overtime	0					0	15,500					15,500	15,500
Total for 41000 - Concord University	240,000					240,000	275,000					275,000	515,000
Total for Default	240,000					240,000	275,000					275,000	515,000
Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested							
	515,000					515,000							

Expenditure Summary:

Concord University is dealing with spiraling costs to maintain public safety. Concord maintains continual public safety presence on campus to help ensure the safety of students, faculty, and staff. Safety is a priority. Concord has been unable to recruit and retain certified police officers because of its inability to pay competitive wages. To help address these concerns, Concord is requesting a continuing increase in appropriations.

Due to budget constraints, the base salary Concord offers to new hires is not competitive with other local police departments. The base annual wages are often \$20,000 less than local competitors. Concord is down three certified police officers at present, which requires the use of excessive overtime to staff one officer per shift or the use of standby on certain midnight to 8:00am shifts. The few officers that are currently employed work long, tiring hours away from their families and cost the University additional funding for overtime as vicious cycle for all.

In addition to the pay increases, Concord needs to increase its public safety vehicle fleet to attract and retain certified officers.

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

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State of West Virginia
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Higher Education Policy Commission

CONCORD UNIVERSITY

0483-0483 Default

Concord University Public Safety Initiative Priority:002

Narrative Program(s):DEFAU Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0357	Federal	Lottery	Special	Other Fund	Total	General Fund 0357	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:	0					0	1.00					1.00	1.00

If not funded, this could create a significant safety issue for our campus constituents.

Anticipated cost savings to budget if improvement is approved:

Would help with costs to recruit and train officers by helping with retention.

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Higher Education Policy Commission

CONCORD UNIVERSITY

0483-0483 Default

Lost Appropriations							Priority:003						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0357	Federal	Lottery	Special	Other Fund	Total	General Fund 0357	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
41000 - Concord University													
CUEX - Current Expenses													
3206 - Contractual Services	5,000,000					5,000,000	0					0	5,000,000
Total for 41000 - Concord University	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:

While predominately a tuition-dependent institution of higher education, Concord University relies heavily on state appropriations for over 25% of its operational expenses. From 2014 through 2019, state appropriations decreased between \$1 million and \$1.93 million per year. Over the six-year period, the cumulative effect was a loss of nearly \$9.1 million in appropriations, which does not account for annualized inflation. This loss is the same as losing 100% of Concord's state allocation for one year. Given the state's availability of cash, Concord is asking for a one-time special allocation of \$5,000,000 to strengthen Concord University.

The consecutive decreases in appropriations during West Virginia's lean years severely hampered the development of new programs and services at the university. Nevertheless, Concord figured it out and managed to survive. Recovery from these financial setbacks, however, has taken years of intense effort and diligence not only to begin building cash reserves for the next lean years, but also to fund development of needed programs. In 2020, Concord eliminated a number of academic programs, released tenured and non-tenured faculty, and reduced the personnel budget by over \$1,000,000 annually. The university repositioned itself and reallocated resources to areas with potential program growth.

To effectively operate and grow as a premier state university, Concord depends on state funding to help us get better. We see such funding as an investment, not a handout. While Concord cannot recover the lost opportunities missed because of the lost funding, an infusion of cash will not only strengthen our reserves for the lean year ahead but also allow us to accelerate development of programs that students and employers want and need. This request represents an investment in the future of southern West Virginia, its youth, and its economic development.

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

As a predominately state funded school, Concord University relies heavily on state appropriations. Beginning in 2014 through 2019, state appropriations began decreasing between \$1 million - \$1.93 million per year. Over the six-year period, the cumulative effect to Concord University resulted in a substantial decrease of \$9.1 million, which does not account for annualized inflation.

To effectively run and grow as a state university, Concord depends on state funding. The funding previously removed requires years of planning and budget cuts to attempt to recover. Other state funded schools are also feeling the pain of the lack of funding. In the article "Erosion of State Funding for Higher Education Explains Most of WVU's Crisis" published in the West Virginia Center on Budget and Policy by Kelly Allen on June 7, 2023, the article states "if West Virginia lawmakers had simply kept higher education funding at the same levels as a decade ago, West Virginia University would have an estimated additional \$37.6 million in state funding for FY 2024, closing the majority of this year's budget gap." This financial need affects all colleges and universities in the state of WV.

To avoid any further higher education crisis within the state, schools need the state appropriations that were previously removed. The lack of higher education funding leaves a lasting impact on families and generations to come.

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State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request



Higher Education Policy Commission

CONCORD UNIVERSITY

0483-0483 Default

Lost Appropriations Priority:003

Narrative Program(s):DEFAU Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0357	Federal	Lottery	Special	Other Fund	Total	General Fund 0357	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													

Anticipated cost savings to budget if improvement is approved:

Would allow the university to invest in new programs.

DEPARTMENT OF HEALTH FACILITIES

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DEPARTMENT OF HEALTH FACILITIES

HEALTH FACILITIES

0512-2926 William R. Sharpe, Jr. Hospital at Weston

Table with columns for One-Time Request (General Fund 0413, Federal, Lottery, Special, Other Fund, Total) and On-Going Request (General Fund 0413, Federal, Lottery, Special, Other Fund, Total, Total Requested). Rows include Sharpe Contract Nursing, Narrative Program(s), Number of FTEs, 72301 - Contract Nursing, CUEX - Current Expenses, 3206 - Contractual Services, Total for 72301 - Contract Nursing, Total for William R. Sharpe, Jr. Hospital at Weston, and Total Requested (One-Time+On-Going) by Fund Class.

Expenditure Summary:

Contract nursing costs are the primary driver for increased costs in the facilities. When the need for contract nursing began to significantly increase, the contract was structured as a hierarchical contract where multiple vendors bid through DHHR Purchasing Bid Process and are awarded, then ranked from lowest to highest cost. Every time a staff resource is requested, it must be requested from the lowest cost vendor first, then down the list accordingly. This was necessary because it was determined that a contract with one vendor was unable to provide sufficient staffing resources to support the needs of the hospitals. Significant increases have occurred due to usage of higher cost vendors and the implementation of the emergency nursing contract at Sharpe, Bateman, and Hopemont that was put in place during the Covid19 pandemic. As the pandemic began and continued, these vendors were unable to provide staffing resources. The contracts have been rebid multiple times in an effort to contain costs. Additionally, the sitter program was implemented at Sharpe in 2022 and Bateman in the spring of 2023 to mitigate use of RNs with a lower cost health service worker. OHF is currently working on a number of initiatives to manage and control contract nursing costs, however, cost savings will not begin to be realized until the end of the fiscal year. The initiatives being put into place include the following:

- 1) Contract nursing was rebid in 2023 with an effective date of October 1, 2023. This was done in order to mitigate the cost of the emergency contract, which the department allowed to expire on the effective date. Contracts that were in effect prior to October 1 were extended as far as March 2024 in order to allow for an effective transition period that would not negatively impact patient care. However, new contracts cannot be added to the expired emergency contract.
2) The department is implementing FTE analysis to create and manage effective and efficient staffing ratios and Hours Per Resident Day calculations.
3) With the passage of HB2006, a new compensation structure is being developed by OHRM that will be effective January 1, 2024, with the goal of making the facilities more competitive to hire and retain permanent staff, thereby mitigating use of the significant number of contract staff.
4) The department is in the process of evaluating a benchmarking study of all facilities in comparison to other healthcare facilities, both within the state and nationally to benchmark the facilities in comparison to healthcare norms.
5) The department is initiating a psychiatric bed needs assessment to determine the appropriate number of psychiatric beds needed per capita in West Virginia.
6) The department has engaged other healthcare systems within West Virginia regarding learning how to strategically manage contract nursing.
7) The department has issued a Request for Proposal (RFP) to provide consulting services to assist with operational due diligence and provide turnaround solutions for the facilities owned and operated by DHHR.

The supplemental and improvement request are to request funding in order to continue to be able to support the cost until the time that these efforts begin to realize cost savings.

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

If the improvement is not funded, the hospital will not be able to provide inpatient psychiatric services for individuals committed to our care.

Anticipated cost savings to budget if improvement is approved:

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State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request



DEPARTMENT OF HEALTH FACILITIES

HEALTH FACILITIES

0512-2926 William R. Sharpe, Jr. Hospital at Weston

Sharpe Contract Nursing

Priority:1

Narrative Program(s):OFFICE OF HEALTH FACILITI

Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0413	Federal	Lottery	Special	Other Fund	Total	General Fund 0413	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													

There are no projected cost savings however the improvement will allow the hospital to meet their state mandated mission to provide behavioral treatment services for the citizens of West Virginia.

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DEPARTMENT OF HEALTH FACILITIES
HEALTH FACILITIES
0512-2926 William R. Sharpe, Jr. Hospital at Weston

Sharpe EMR	Priority:3
Narrative Program(s):OFFICE OF HEALTH FACILITI	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0413	Federal	Lottery	Special	Other Fund	Total	General Fund 0413	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3214 - Computer Services External	0					0	200,000					200,000	200,000
Total for 13000 - Current Expenses	0					0	200,000					200,000	200,000
Total for William R. Sharpe, Jr. Hospital at Weston	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:
The State psychiatric facilities currently utilize a version of the Veterans administration VISTA Electronic Medical Record (EMR) originally developed in 1983 and adopted by DHHR in 2006-2007. The EMR, now named Careview, wasn't designed specifically for psychiatric hospitals. There is difficulty in modifying workflows, is time intensive to utilize, is limited in its ability to interface with other healthcare systems and does not efficiently provide billing/revenue cycle services. In addition, multiple regulatory surveys have resulted in citations and deficiencies as a result of the inefficiencies and shortcomings of the platform. This funding will allow for updates to the modules to the current system in an effort to address the issues, while a full analysis is being done on the cost benefit to evaluate existing capabilities and potential of the current system versus the purchase of a completely new system.

Anticipated benefits to the program or the effects if improvement is not funded:
If the improvement is not funded, the hospital may continue to receive citations and deficiencies from regulatory agencies which may result in fines and possible loss of certification.

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

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DEPARTMENT OF HEALTH FACILITIES

HEALTH FACILITIES

0512-2927 Mildred Mitchell-Bateman Hospital

Bateman Contract Nursing							Priority:2						
Narrative Program(s):OFFICE OF HEALTH FACILITI							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						
	General Fund 0414	Federal	Lottery	Special	Other Fund	Total	General Fund 0414	Federal	Lottery	Special	Other Fund	Total	Total Requested
Number of FTEs:													
72301 - Contract Nursing													
CUEX - Current Expenses													
3206 - Contractual Services	0					0	22,000,000					22,000,000	22,000,000
Total for 72301 - Contract Nursing	0					0	22,000,000					22,000,000	22,000,000
Total for Mildred Mitchell-Bateman Hospital	0					0	22,000,000					22,000,000	22,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	22,000,000												22,000,000

Expenditure Summary:

Contract nursing costs are the primary driver for increased costs in the facilities. When the need for contract nursing began to significantly increase, the contract was structured as a hierarchical contract where multiple vendors bid through DHHR Purchasing Bid Process and are awarded, then ranked from lowest to highest cost. Every time a staff resource is requested, it must be requested from the lowest cost vendor first, then down the list accordingly. This was necessary because it was determined that a contract with one vendor was unable to provide sufficient staffing resources to support the needs of the hospitals. Significant increases have occurred due to usage of higher cost vendors and the implementation of the emergency nursing contract at Sharpe, Bateman, and Hopemont that was put in place during the Covid19 pandemic. As the pandemic began and continued, these vendors were unable to provide staffing resources. The contracts have been rebid multiple times in an effort to contain costs. Additionally, the sitter program was implemented at Sharpe in 2022 and Bateman in the spring of 2023 to mitigate use of RNs with a lower cost health service worker. OHF is currently working on a number of initiatives to manage and control contract nursing costs, however, cost savings will not begin to be realized until the end of the fiscal year. The initiatives being put into place include the following:

- 1) Contract nursing was rebid in 2023 with an effective date of October 1, 2023. This was done in order to mitigate the cost of the emergency contract, which the department allowed to expire on the effective date. Contracts that were in effect prior to October 1 were extended as far as March 2024 in order to allow for an effective transition period that would not negatively impact patient care. However, new contracts cannot be added to the expired emergency contract.
- 2) The department is implementing FTE analysis to create and manage effective and efficient staffing ratios and Hours Per Resident Day calculations.
- 3) With the passage of HB2006, a new compensation structure is being developed by OHRM that will be effective January 1, 2024, with the goal of making the facilities more competitive to hire and retain permanent staff, thereby mitigating use of the significant number of contract staff.
- 4) The department is in the process of evaluating a benchmarking study of all facilities in comparison to other healthcare facilities, both within the state and nationally to benchmark the facilities in comparison to healthcare norms.
- 5) The department is initiating a psychiatric bed needs assessment to determine the appropriate number of psychiatric beds needed per capita in West Virginia.
- 6) The department has engaged other healthcare systems within West Virginia regarding learning how to strategically manage contract nursing.
- 7) The department has issued a Request for Proposal (RFP) to provide consulting services to assist with operational due diligence and provide turnaround solutions for the facilities owned and operated by DHHR.

The supplemental and improvement request are to request funding in order to continue to be able to support the cost until the time that these efforts begin to realize cost savings.

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

If the improvement is not funded, the hospital will not be able to provide inpatient psychiatric services for individuals committed to our care.

Anticipated cost savings to budget if improvement is approved:

There are no projected cost savings however the improvement will allow the hospital to meet their state mandated mission to provide behavioral treatment services for the citizens of West Virginia.

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**State of West Virginia
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DEPARTMENT OF HEALTH FACILITIES
HEALTH FACILITIES
0512-2927 Mildred Mitchell-Bateman Hospital

Bateman EMR	Priority:4
Narrative Program(s):OFFICE OF HEALTH FACILITI	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0414	Federal	Lottery	Special	Other Fund	Total	General Fund 0414	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3214 - Computer Services External	0					0	200,000					200,000	200,000
Total for 13000 - Current Expenses	0					0	200,000					200,000	200,000
Total for Mildred Mitchell-Bateman Hospital	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:
The State psychiatric facilities currently utilize a version of the Veterans administration VISTA Electronic Medical Record (EMR) originally developed in 1983 and adopted by DHHR in 2006-2007. The EMR, now named Careview, wasn't designed specifically for psychiatric hospitals. There is difficulty in modifying workflows, is time intensive to utilize, is limited in its ability to interface with other healthcare systems and does not efficiently provide billing/revenue cycle services. In addition, multiple regulatory surveys have resulted in citations and deficiencies as a result of the inefficiencies and shortcomings of the platform. This funding will allow for updates to the modules to the current system in an effort to address the issues, while a full analysis is being done on the cost benefit to evaluate existing capabilities and potential of the current system versus the purchase of a completely new system.

Anticipated benefits to the program or the effects if improvement is not funded:
If the improvement is not funded, the hospital may continue to receive citations and deficiencies from regulatory agencies which may result in fines and possible loss of certification.

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

MISCELLANEOUS

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**State of West Virginia
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Miscellaneous

ADJUTANT GENERAL

0603-0603 ADJUTANT GENERAL

Maintenance Projects							Priority:1						
Narrative Program(s):ADJUTANT GENER							#MULTIVALUE						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0433	Federal	Lottery	Special	Other Fund	Total	General Fund 0433	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
70015 - Armory Board Transfer													
BLDG - Buildings													
7401 - Building Improvements	60,000					60,000	0					0	60,000
LAND - Land													
6201 - Land Improvements	375,000					375,000	0					0	375,000
REAL - Repairs & Alterations													
6103 - Bldng/Hsehd Equip Repair	740,000					740,000	0					0	740,000
Total for 70015 - Armory Board Transfer	1,175,000					1,175,000	0					0	1,175,000
Total for ADJUTANT GENERAL	1,175,000					1,175,000	0					0	1,175,000
Total Requested (One-Time+On-Going) by Fund Class													
	General		Federal			Lottery		Special			Other		Total Requested
	1,175,000												1,175,000

Expenditure Summary:

We are requesting \$1,175,000 State matching dollars for the following maintenance/upgrade projects:

1. Wheeling Armed Forces Reserve Center (AFRC) Boiler Replacement (\$45,000)
2. Construction Facilities Maintenance Office (CFMO) Heating, Ventilation & Air Conditioning (HVAC) Replacement (\$200,000)
3. Williamstown AFRC HVAC (\$450,000)
4. Parkersburg Readiness Center (RC) Boiler Replacement (\$45,000)
5. Bluefield RC Storefront Renovation (\$60,000)
6. Charleston Headquarters Drainage Project (\$375,000)

These projects will bring \$1,175,000 in federal funds to the State

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

The West Virginia National Guard will have more energy efficient facilities to perform operations and duties, as well as, the local communities when they utilize our facilities through rental agreements. These projects will also result in savings due to not having to hire companies to perform short term fixes when the HVAC and boilers go down and need repaired.

Anticipated cost savings to budget if improvement is approved:

As a result of these projects being completed, we will experience savings in our utility costs that will enable us to operate in a more energy efficient manner.

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Miscellaneous

ADJUTANT GENERAL

0603-0603 ADJUTANT GENERAL

Martinsburg Readiness Center Construction	Priority:2
Narrative Program(s):ADJUTANT GENER	Capital Project:806030005 MARTINSBURG READINESS CENTER & FIELD MAINTENANCE SHOP

	One-Time Request						On-Going Request						Total Requested
	General Fund 0433	Federal	Lottery	Special	Other Fund	Total	General Fund 0433	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
74800 - Military Authority													
OTAS - Other Assets													
8202 - Cnslt Pmt For Cap Asst Pr	800,000					800,000	0					0	800,000
Total for 74800 - Military Authority	800,000					800,000	0					0	800,000
Total for ADJUTANT GENERAL	800,000					800,000	0					0	800,000
Total Requested (One-Time+On-Going) by Fund Class		General	Federal	Lottery	Special	Other							Total Requested
		800,000											800,000

Expenditure Summary:

The current Martinsburg Readiness Center is not sufficient to meet the federal requirement for the two Army units. This project will renovate a building we acquired from the West Virginia Economic Development Authority in Martinsburg to increase the total space needed, as well as, other facility requirements that cannot be provided at the current location.

The total project budget is \$34,400,000. Total federal share is \$25,600,000 and total state share is \$8,800,000. This project could take up to 5 years to complete. As a result, we will need a source of funding that will not expire due to the project term spanning over multiple years. The breakdown of the state funding needed by year is:

2025 - \$800,000 (current request)

2026 - \$4,000,000

2027 - \$4,000,000

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

This project will support moving an Army Unit and Army Brigade to this location. These units currently operate out of 43% of the required space and are deficient 20,859 sf. The current facilities do not meet Federal requirements. Lacking spaces include training, administrative, supply room, toilets/showers, locker room, privately owned vehicle parking, military parking and unheated storage space. Additionally, there is no maintenance training bay.

Anticipated cost savings to budget if improvement is approved:

This project will replace the West Virginia Army National Guard units that is currently assigned to the facility located in Martinsburg. The new facility will replace the older, more outdated, facility with a new, modern and appropriately sized facility.

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**State of West Virginia
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Miscellaneous

BOARD OF COUNSELING

0904-0904 COUNSELING BOARD OF EXAMINERS IN

Narrative Program(s):DEFAU							Priority:1						
							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special	Other Fund 8510	Total	General	Federal	Lottery	Special	Other Fund 8510	Total	
Number of FTEs:													
09900 - Unclassified													
CUEX - Current Expenses													
3207 - Professional Services					0	0					45,000	45,000	45,000
3211 - Travel Employee					0	0					8,000	8,000	8,000
3213 - Computer Services Internal					0	0					10,000	10,000	10,000
3214 - Computer Services External					0	0					2,500	2,500	2,500
3241 - Miscellaneous					0	0					2,000	2,000	2,000
3242 - Training & Dev - In State					0	0					2,100	2,100	2,100
3243 - Training & Dev - Out Of State					0	0					2,000	2,000	2,000
3246 - Supplies-Computer					0	0					6,000	6,000	6,000
3247 - Software Licenses					0	0					10,000	10,000	10,000
Total for 09900 - Unclassified					0	0					87,600	87,600	87,600
Total for COUNSELING BOARD OF EXAMINERS IN					0	0					87,600	87,600	87,600
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
									87,600		87,600		
Expenditure Summary:													
Currently the Board does not have the funds allocated for current spending.													
Anticipated benefits to the program or the effects if improvement is not funded:													
The Board is operating in a deficit in several line items, the AG cost has increased along with the number of administrative hearings. Also, the computers are not functioning and it affects the level of productivity.													
Anticipated cost savings to budget if improvement is approved:													
There are no savings associated because the current spending exceeds what is budgeted.													

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Miscellaneous

BOARD OF REGISTERED NURSES

0907-0907 REGISTERED NURSES BOARD OF

WV RN BOARD							Priority:1						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 8520	Other Fund	Total	General	Federal	Lottery	Special Fund 8520	Other Fund	Total	
Number of FTEs:				0		0				0.50		0.50	0.50
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2200 - Peia Fees				0		0				50		50	50
2201 - Personnel Fees				0		0				200		200	200
2202 - Social Security Matching				0		0				3,825		3,825	3,825
2203 - Public Employees Ins				0		0				9,456		9,456	9,456
2207 - Pension And Retirement				0		0				4,500		4,500	4,500
2208 - Wv Opeb Contribution				0		0				2,016		2,016	2,016
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)				0		0				50,000		50,000	50,000
Total for 00100 - Personal Services And Employee Benefits				0		0				70,047		70,047	70,047
07000 - Equipment													
ASST - Asset Purchases or Construction													
5200 - Office Equipment-Assets				0		0				5,000		5,000	5,000
Total for 07000 - Equipment				0		0				5,000		5,000	5,000
13000 - Current Expenses													
CUEX - Current Expenses													
3200 - Office Expenses				0		0				10,000		10,000	10,000
3207 - Professional Services				0		0				100,000		100,000	100,000
3211 - Travel Employee				0		0				20,000		20,000	20,000
3242 - Training & Dev - In State				0		0				2,500		2,500	2,500
3243 - Training & Dev - Out Of State				0		0				6,000		6,000	6,000
Total for 13000 - Current Expenses				0		0				138,500		138,500	138,500
Total for REGISTERED NURSES BOARD OF				0		0				213,547		213,547	213,547
		General		Federal		Lottery		Special		Other		Total Requested	

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State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request



Miscellaneous

BOARD OF REGISTERED NURSES

0907-0907 REGISTERED NURSES BOARD OF

WV RN BOARD							Priority:1						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
General	Federal	Lottery	Special Fund 8520	Other Fund	Total	General	Federal	Lottery	Special Fund 8520	Other Fund	Total		
Number of FTEs:			0		0				0.50		0.50	0.50	
Total Requested (One-Time+On-Going) by Fund Class							213,547					213,547	

Expenditure Summary:

The additional .50 FTE will allow the board to hire an additional part-time Nurse Investigator, with the number of complaints received the workload has increased beyond what the current staff investigators are able to handle effectively. The Board currently has one (1) full-time and one (1) part- time investigator. Each are handling as many as seventy (70) case at any one time.

Five (5) of our Seven (7) Board members are new to the Board. It is necessary for them to attend various trainings and conferences related to their role as board members. In addition to the 4 regularly scheduled Board meetings, there is an average of 5 or more special board meetings throughout the year for discipline related issues. The per Diem rate was increased by the legislature from \$150 to \$200 in the 2023 session.

Our Professional Services continues to expand due to disciplinary matters associated with substance use disorder in the nursing profession. Our Assistant Attorney General is extensively involved in our compliant process as well as increasing utilization of Process Servers and to ensure the licensee is notified of complaints and hearings related to their license. Also, with the increase of hearing there is the cost for Hearing Examiners and Court Reporters.

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

While savings will not be achieved, public satisfaction with our services will be supported and we will ensure the due process occurs for our licensees. And we can reduce the number of cases that have to be continued due to staffing.

With the anticipated number of complaints if not funded due process can be delayed.

Anticipated cost savings to budget if improvement is approved:

Additional investigator
Due process for licensees
Sustained public protection through effective Board leadership.

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Improvement Request**



Miscellaneous

PUBLIC SERVICE COMMISSION

0926-0926 Default

Public Service Commission of WV							Priority:1							
Narrative Program(s):REGULATO							Capital Project:0 DEFAULT							
	One-Time Request						On-Going Request						Total Requested	
	General	Federal	Lottery	Special Fund 8623	Other Fund	Total	General	Federal	Lottery	Special Fund 8623	Other Fund	Total		
Number of FTEs:														
00100 - Personal Services And Employee Benefits														
EMPB - Employee Benefits														
2202 - Social Security Matching				0		0				22,953		22,953	22,953	
2207 - Pension And Retirement				0		0				27,004		27,004	27,004	
PRSV - Personal Services														
1200 - Pers Serv Perm Pos(W/ Pr Deduc)				0		0				300,043		300,043	300,043	
Total for 00100 - Personal Services And Employee Benefits				0		0				350,000		350,000	350,000	
52000 - Debt Payment/Capital Outlay														
CUEX - Current Expenses														
3290 - Debt Serv (Leases-Prin)				0		0				(350,000)		(350,000)	(350,000)	
Total for 52000 - Debt Payment/Capital Outlay				0		0				(350,000)		(350,000)	(350,000)	
Total for Default				0		0				0		0	0	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
													0	

Expenditure Summary:

The PSC has received the Governor's Office approval to more fully implement not only its pay ranges but its own pay plan to address escalating recruitment and retention challenges, growing number of vacancies, and costs associated with use of outside consultants due to loss of staff and expertise. This request will move the PSC's appropriation for Debt Service payments (52000) to Personal Services (00100) to support the new pay plan. The PSC no longer needs the 52000 appropriation because the Bond was paid off in FY 2023.

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

In addition to significant cost savings, the benefit to the program is the ability to retain institutional knowledge and history and greater efficiency with qualified staff accountants who can manage several cases at one time.

Anticipated cost savings to budget if improvement is approved:

The PSC's cost savings will be to its Current Expense budget (13000). As discussed above, the PSC has found it necessary to hire expert witnesses to process rate cases. Using consultants is not an optimal way to manage caseloads as an ongoing strategy, in part due to increasing consultant fees and increasing caseloads. The recruitment and retention of qualified staff will reduce consultant fees.

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

Run Date: 10/11/2023

Run Time: 10:26:18 AM

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



Miscellaneous

PUBLIC SERVICE COMMISSION

0926-0926 Default

Public Service Commission of WV							Priority:1						
Narrative Program(s):REGULATO							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 8623	Other Fund	Total	General	Federal	Lottery	Special Fund 8623	Other Fund	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2202 - Social Security Matching				0		0				47,889		47,889	47,889
2207 - Pension And Retirement				0		0				56,340		56,340	56,340
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)				0		0				626,000		626,000	626,000
Total for 00100 - Personal Services And Employee Benefits				0		0				730,229		730,229	730,229
Total for Default				0		0				730,229		730,229	730,229
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
							730,229				730,229		

Expenditure Summary:

The PSC has received the Governor's Office approval to more fully implement not only its pay ranges but its own pay plan to address escalating recruitment and retention challenges, growing number of vacancies, and costs associated with use of outside consultants due to loss of staff and expertise. This request will accommodate the PSC's development and implementation of its pay plan, including anticipated salary adjustments to address pay inequities, additional retention incentives and sufficient hiring levels to attract and retain the necessary expertise.

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

In addition to significant cost savings, the benefit to the program is the ability to retain institutional knowledge and history and greater efficiency with qualified staff accountants who can manage several cases at one time. This benefit also extends to other professional, technical and personnel supporting the unique mission of the agency.

Anticipated cost savings to budget if improvement is approved:

As discussed above, the PSC has found it necessary to hire expert witnesses to process rate cases. Using consultants is not an optimal way to manage caseloads as an ongoing strategy, in part due to increasing consultant fees and increasing caseloads. The recruitment and retention of qualified staff will reduce consultant fees. Severe turnover in additional critical staffing areas have added to the toll on the agency in recent years. The corrective measures described above are pursued in effort to restore adequate staffing levels and expertise required to meet the agency's mission. This investment in staff will actually result in greater cost savings by reducing consultant fees.

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

Run Date: 10/11/2023

Run Time: 10:26:18 AM

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



Miscellaneous

PUBLIC SERVICE COMMISSION

0926-0926 Default

Public Service Commission of WV							Priority:1						
Narrative Program(s):WEIGHT ENFORCEME							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 8623	Other Fund	Total	General	Federal	Lottery	Special Fund 8623	Other Fund	Total	
Number of FTEs:													
34500 - Psc Weight Enforcement													
EMPB - Employee Benefits													
2202 - Social Security Matching				0		0				11,475		11,475	11,475
2207 - Pension And Retirement				0		0				13,500		13,500	13,500
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)				0		0				150,000		150,000	150,000
Total for 34500 - Psc Weight Enforcement				0		0				174,975		174,975	174,975
Total for Default				0		0				174,975		174,975	174,975
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special		Other		Total Requested
									174,975				174,975

Expenditure Summary:

The PSC has received the Governor's Office approval to more fully implement not only its pay ranges but its own pay plan to address escalating recruitment and retention challenges, growing number of vacancies, and costs associated with use of outside consultants due to loss of staff and expertise. This request will accommodate the PSC's development and implementation of its pay plan, including anticipated salary adjustments to address pay inequities, additional retention incentives and sufficient hiring levels to attract and retain the necessary expertise.

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

In addition to significant cost savings, the benefit to the program is the ability to retain institutional knowledge and history and greater efficiency with qualified staff accountants who can manage several cases at one time. This benefit also extends to other professional, technical and personnel supporting the unique mission of the agency.

Anticipated cost savings to budget if improvement is approved:

As discussed above, the PSC has found it necessary to hire expert witnesses to process rate cases. Using consultants is not an optimal way to manage caseloads as an ongoing strategy, in part due to increasing consultant fees and increasing caseloads. The recruitment and retention of qualified staff will reduce consultant fees. Severe turnover in additional critical staffing areas have added to the toll on the agency in recent years. The corrective measures described above are pursued in effort to restore adequate staffing levels and expertise required to meet the agency's mission. This investment in staff will actually result in greater cost savings by reducing consultant fees.

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

Run Date: 10/11/2023

Run Time: 10:26:18 AM

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



Miscellaneous

PUBLIC SERVICE COMMISSION

0926-0926 Default

Public Service Commission of WV							Priority:1							
Narrative Program(s):MOTOR CARRIER ADMINISTRATI							Capital Project:0 DEFAULT							
	One-Time Request						On-Going Request						Total Requested	
	General	Federal	Lottery	Special Fund 8625	Other Fund	Total	General	Federal	Lottery	Special Fund 8625	Other Fund	Total		
Number of FTEs:														
00100 - Personal Services And Employee Benefits														
EMPB - Employee Benefits														
2202 - Social Security Matching				0		0				546		546	546	
2207 - Pension And Retirement				0		0				643		643	643	
PRSV - Personal Services														
1200 - Pers Serv Perm Pos(W/ Pr Deduc)				0		0				7,140		7,140	7,140	
Total for 00100 - Personal Services And Employee Benefits				0		0				8,329		8,329	8,329	
Total for Default				0		0				8,329		8,329	8,329	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
									8,329					8,329

Expenditure Summary:

The PSC has received the Governor's Office approval to more fully implement not only its pay ranges but its own pay plan to address escalating recruitment and retention challenges, growing number of vacancies, and costs associated with use of outside consultants due to loss of staff and expertise. This request will accommodate the PSC's development and implementation of its pay plan, including anticipated salary adjustments to address pay inequities, additional retention incentives and sufficient hiring levels to attract and retain the necessary expertise.

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

In addition to significant cost savings, the benefit to the program is the ability to retain institutional knowledge and history and greater efficiency with qualified staff accountants who can manage several cases at one time. This benefit also extends to other professional, technical and personnel supporting the unique mission of the agency.

Anticipated cost savings to budget if improvement is approved:

As discussed above, the PSC has found it necessary to hire expert witnesses to process rate cases. Using consultants is not an optimal way to manage caseloads as an ongoing strategy, in part due to increasing consultant fees and increasing caseloads. The recruitment and retention of qualified staff will reduce consultant fees. Severe turnover in additional critical staffing areas have added to the toll on the agency in recent years. The corrective measures described above are pursued in effort to restore adequate staffing levels and expertise required to meet the agency's mission. This investment in staff will actually result in greater cost savings by reducing consultant fees.

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

Run Date: 10/11/2023

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



Miscellaneous

PUBLIC SERVICE COMMISSION

0926-0926 Default

Public Service Commission of WV							Priority:1						
Narrative Program(s):SAFETY AND LAW ENFORCEME							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8743	Lottery	Special Fund 8625	Other Fund	Total	General	Federal Fund 8743	Lottery	Special Fund 8625	Other Fund	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2202 - Social Security Matching		0		0		0		4,590		2,667		7,257	7,257
2207 - Pension And Retirement		0		0		0		5,400		3,137		8,537	8,537
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)		0		0		0		60,000		34,860		94,860	94,860
Total for 00100 - Personal Services And Employee Benefits		0		0		0		69,990		40,664		110,654	110,654
Total for Default		0		0		0		69,990		40,664		110,654	110,654
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
			69,990					40,664					110,654

Expenditure Summary:

The PSC has received the Governor's Office approval to more fully implement not only its pay ranges but its own pay plan to address escalating recruitment and retention challenges, growing number of vacancies, and costs associated with use of outside consultants due to loss of staff and expertise. This request will accommodate the PSC's development and implementation of its pay plan, including anticipated salary adjustments to address pay inequities, additional retention incentives and sufficient hiring levels to attract and retain the necessary expertise.

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

In addition to significant cost savings, the benefit to the program is the ability to retain institutional knowledge and history and greater efficiency with qualified staff accountants who can manage several cases at one time. This benefit also extends to other professional, technical and personnel supporting the unique mission of the agency.

Anticipated cost savings to budget if improvement is approved:

As discussed above, the PSC has found it necessary to hire expert witnesses to process rate cases. Using consultants is not an optimal way to manage caseloads as an ongoing strategy, in part due to increasing consultant fees and increasing caseloads. The recruitment and retention of qualified staff will reduce consultant fees. Severe turnover in additional critical staffing areas have added to the toll on the agency in recent years. The corrective measures described above are pursued in effort to restore adequate staffing levels and expertise required to meet the agency's mission. This investment in staff will actually result in greater cost savings by reducing consultant fees.

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

Run Date: 10/11/2023

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



Miscellaneous

PUBLIC SERVICE COMMISSION

0926-0926 Default

Public Service Commission of WV							Priority:1							
Narrative Program(s):GAS PIPELINE SAFETY,ADJUDICATI							Capital Project:0 DEFAULT							
	One-Time Request						On-Going Request						Total Requested	
	General	Federal Fund 8744	Lottery	Special Fund 8624	Other Fund	Total	General	Federal Fund 8744	Lottery	Special Fund 8624	Other Fund	Total		
Number of FTEs:														
00100 - Personal Services And Employee Benefits														
EMPB - Employee Benefits														
2202 - Social Security Matching		0		0		0		3,213		6,120		9,333		
2207 - Pension And Retirement		0		0		0		3,780		7,200		10,980		
PRSV - Personal Services														
1200 - Pers Serv Perm Pos(W/ Pr Deduc)		0		0		0		42,000		80,000		122,000		
Total for 00100 - Personal Services And Employee Benefits		0		0		0		48,993		93,320		142,313		
Total for Default		0		0		0		48,993		93,320		142,313		
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
			48,993						93,320					142,313

Expenditure Summary:

The PSC has received the Governor's Office approval to more fully implement not only its pay ranges but its own pay plan to address escalating recruitment and retention challenges, growing number of vacancies, and costs associated with use of outside consultants due to loss of staff and expertise. This request will accommodate the PSC's development and implementation of its pay plan, including anticipated salary adjustments to address pay inequities, additional retention incentives and sufficient hiring levels to attract and retain the necessary expertise.

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

In addition to significant cost savings, the benefit to the program is the ability to retain institutional knowledge and history and greater efficiency with qualified staff accountants who can manage several cases at one time. This benefit also extends to other professional, technical and personnel supporting the unique mission of the agency.

Anticipated cost savings to budget if improvement is approved:

As discussed above, the PSC has found it necessary to hire expert witnesses to process rate cases. Using consultants is not an optimal way to manage caseloads as an ongoing strategy, in part due to increasing consultant fees and increasing caseloads. The recruitment and retention of qualified staff will reduce consultant fees. Severe turnover in additional critical staffing areas have added to the toll on the agency in recent years. The corrective measures described above are pursued in effort to restore adequate staffing levels and expertise required to meet the agency's mission. This investment in staff will actually result in greater cost savings by reducing consultant fees.

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

Run Date: 10/11/2023

Run Time: 10:26:18 AM

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



Miscellaneous

BOARD OF RESPIRATORY CARE

0935-0935 RESPIRATORY CARE BOARD OF

Respiratory Care							Priority:1						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 8676	Other Fund	Total	General	Federal	Lottery	Special Fund 8676	Other Fund	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)				0		0				20,000		20,000	20,000
1201 - Pers Serv Temp Pos(W/O Pr Deduct)				0		0				10,000		10,000	10,000
Total for 00100 - Personal Services And Employee Benefits				0		0				30,000		30,000	30,000
Total for RESPIRATORY CARE BOARD OF				0		0				30,000		30,000	30,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special		Other		Total Requested
									30,000				30,000
Expenditure Summary:													
Object 1200 requesting increase from 51,786 to 65,000													
Object 1201 requesting increase from 19,620 to 25,000													
Anticipated benefits to the program or the effects if improvement is not funded:													
The board office needs to hire and retain an experienced Executive Secretary and new FT Temp to allow the board to operate sufficiently on a daily basis. The board requests these increases to be competitive in the job market. We have hired two and lost two due to workload and compensation deficiency. Currently, we are utilizing a retiree. The increased amount of licensees since Covid-19 coupled with the passage of the Telehealth bill has doubled our amount of total licensees from 1,805 in FY20 to 2,819 in FY23.													
Anticipated cost savings to budget if improvement is approved:													
NA													

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

Run Date: 10/11/2023

Run Time: 10:26:18 AM

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



Miscellaneous

BOARD OF MEDICINE

0945-0945 MEDICINE WV BD OF

Narrative Program(s):DEFAU							Priority:1						Total Requested
							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 9070	Other Fund	Total	General	Federal	Lottery	Special Fund 9070	Other Fund	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3214 - Computer Services External				173,611		173,611				0		0	173,611
Total for 13000 - Current Expenses				173,611		173,611				0		0	173,611
Total for MEDICINE WV BD OF				173,611		173,611				0		0	173,611
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
							173,611				173,611		

Expenditure Summary:

The Board of Medicine respectfully submits a request for a one-time increase in the amount of \$173,611.00 for object 3214, "Computer Services External" for the development of a new database to allow for improved processing of initial and renewal applications for medical doctors, physician assistants, podiatric physicians, and business registrations. Also, the database will be utilized to enhance the investigation, complaints, and compliance processes of the Board. This will bring the Board's total budget for this object to \$400,000.00 for the 2025 fiscal year.

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

Currently, many Board of Medicine applications and forms only exist in a paper format. The Board has a desire to modernize and digitalize all current documentation and processes. Additionally, credential holders have expressed a desire for more efficient processes, such as online applications and implementation of a user portal. A user portal would permit credential holders to view current information on record with the Board; thereby reducing the redundant use of staff time. These improvements are all driven by the Board of Medicine's mission to protect the health and safety of the public. Developing an enhanced database will allow the Board to track the licensure, regulation, and oversight of our credential holders with greater efficiency and accuracy. As the number of credential holders overseen by this Board increases, the need for updated technology becomes more evident to ensure we are able to best serve the public in accordance with the mission and values of the Board of Medicine.

Anticipated cost savings to budget if improvement is approved:

While cost savings to the budget are unknown, it is anticipated that the Board will realize increased efficiencies, reduced redundancies and perhaps a reduction in overtime/part-time personnel costs during the renewal cycle.

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

Run Date: 10/11/2023

Run Time: 10:26:18 AM

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



Miscellaneous

BOARD OF TREASURY INVESTMENTS

0950-0950 TREASURY INVESTMENTS BOARD OF

Board of Treasury Investments							Priority:1						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 9152	Other Fund	Total	General	Federal	Lottery	Special Fund 9152	Other Fund	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
PRSV - Personal Services													
1202 - Payroll Reimbursement				0		0				125,000		125,000	125,000
Total for 00100 - Personal Services And Employee Benefits				0		0				125,000		125,000	125,000
93800 - Fees Of Custodians Fund Advisors & Fund Mgrs													
CUEX - Current Expenses													
3263 - Bank Costs				0		0				2,000,000		2,000,000	2,000,000
Total for 93800 - Fees Of Custodians Fund Advisors & Fund Mgrs				0		0				2,000,000		2,000,000	2,000,000
Total for TREASURY INVESTMENTS BOARD OF				0		0				2,125,000		2,125,000	2,125,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
							2,125,000				2,125,000		

Expenditure Summary:

The BTI may not have sufficient spending authority in the 93800 appropriation in FY 2025 and beyond. This appropriation is used for payment of investment costs which include professional investment management, investment custody services, investment consulting services, investment pool ratings and investment data services. Investment management and custody service expenses are based on the amount of assets under management and securities transaction volumes. Since the end of fiscal year 2017, the BTI's assets under management have more than tripled from \$3.0 billion to over \$10.9 billion as of the end of fiscal year 2023. The estimated costs for investment services (management, custodian, consulting, ratings and data) for FY 2024 is expected to be in excess of \$4 million versus the current funding level of \$3.5 million. Additionally, in 2024, the BTI will be re-negotiating the current custodian fee schedule and will be putting investment management services for half of the WV Money Market Pool out for bid. It is unknown whether the new fees will be higher or lower than the current fees. It is also not known whether assets under management will increase, decrease or stay the same. Regarding the increase in the 00100 appropriation, two of the current six BTI staff members are eligible for retirement. By 2030, five of the current six staff will be eligible. Due to the specialized nature of investment accounting and operations, the BTI will hire replacement staff to work along side existing staff for a period of at least six months to ensure adequate training and a smooth transition to new staff. This will result in temporary increases in personal services expenditures during these transition times. Please note that the BTI staffing is provided by the State Treasurer's Office so all of BTI's personal costs are budgeted in the 1202 object code.

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

If the improvement in 93800 is not authorized, the BTI may be unable to pay for direct investment management costs. If the improvement in 00100 is not authorized, the BTI may experience inefficiencies in daily processes if new staff do not have adequate training time and experience.

Anticipated cost savings to budget if improvement is approved:

There are no cost savings. The increase for appropriation 93800 is to ensure that the BTI has sufficient spending authority to cover the direct costs related to investment management of funds held by the BTI. The increase in the 00100 appropriation code is to ensure that when replacing retiring employees that the BTI will have sufficient time to ensure that new staff are adequately prepared to assume the role.

DEPARTMENT OF REVENUE

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

Run Date: 10/11/2023

Run Time: 10:26:18 AM

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



Department Of Revenue

TAX DIVISION

0702-0702 Default

TAX							Priority:1							
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT							
	One-Time Request						On-Going Request						Total Requested	
	General Fund 0470	Federal	Lottery	Special	Other Fund	Total	General Fund 0470	Federal	Lottery	Special	Other Fund	Total		
Number of FTEs:														
00100 - Personal Services And Employee Benefits														
PRSV - Personal Services														
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	(100,000)					(100,000)	0					0	(100,000)	
Total for 00100 - Personal Services And Employee Benefits	(100,000)					(100,000)	0					0	(100,000)	
Total for Default	(100,000)					(100,000)	0					0	(100,000)	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
	(100,000)													(100,000)
Expenditure Summary:														
Move PS from Cab Sec to Budget Office														
Anticipated benefits to the program or the effects if improvement is not funded:														
Increase available budget for Cab Sec														
Anticipated cost savings to budget if improvement is approved:														
Net zero														

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

Run Date: 10/11/2023

Run Time: 10:26:18 AM

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



Department Of Revenue
STATE BUDGET OFFICE
0703-0703 STATE BUDGET OFFICE

State Budget Office	Priority:1
Narrative Program(s):DEFAU	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested	
	General Fund 0595	Federal	Lottery	Special	Other Fund	Total	General Fund 0595	Federal	Lottery	Special	Other Fund	Total		
Number of FTEs:														
00100 - Personal Services And Employee Benefits														
PRSV - Personal Services														
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	100,000					100,000	100,000	
Total for 00100 - Personal Services And Employee Benefits	0					0	100,000					100,000	100,000	
Total for STATE BUDGET OFFICE	0					0	100,000					100,000	100,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
	100,000													100,000

Expenditure Summary:
Currently the Cabinet Secretary's department is supporting a position that works for SBO. It does not have the budget to support that position and department of Tax has been using reappropriated to offset the cost of this position. This improvement is to move that position from department 0701 to department 0703 by transferring budget from the department of Tax. This is a net zero for the Revenue cabinet as department 0702 has submitted an AR4 to reduce their budget.

Anticipated benefits to the program or the effects if improvement is not funded:
No cost savings.

Anticipated cost savings to budget if improvement is approved:
Will allow 0701 to fully budget all positions on their funding source. The budget does not currently support all the positions.

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

Run Date: 10/11/2023

Run Time: 10:26:18 AM

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



Department Of Revenue
STATE BUDGET OFFICE
0703-0703 STATE BUDGET OFFICE

State Budget Office							Priority:2							
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT							
	One-Time Request						On-Going Request						Total Requested	
	General Fund 0595	Federal	Lottery	Special	Other Fund	Total	General Fund 0595	Federal	Lottery	Special	Other Fund	Total		
Number of FTEs:	0					0	1.00					1.00	1.00	
00100 - Personal Services And Employee Benefits														
EMPB - Employee Benefits														
2202 - Social Security Matching	0					0	5,000					5,000	5,000	
2203 - Public Employees Ins	0					0	5,000					5,000	5,000	
2207 - Pension And Retirement	0					0	5,000					5,000	5,000	
2208 - Wv Opeb Contribution	0					0	3,000					3,000	3,000	
PRSV - Personal Services														
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	45,000					45,000	45,000	
Total for 00100 - Personal Services And Employee Benefits	0					0	63,000					63,000	63,000	
Total for STATE BUDGET OFFICE	0					0	63,000					63,000	63,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested	
	63,000												63,000	

Expenditure Summary:

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State of West Virginia
wvOASIS Advantage Budgeting
Improvement Request



Department Of Revenue
STATE BUDGET OFFICE
0703-0703 STATE BUDGET OFFICE

State Budget Office							Priority:2						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						
	General Fund 0595	Federal	Lottery	Special	Other Fund	Total	General Fund 0595	Federal	Lottery	Special	Other Fund	Total	Total Requested
Number of FTEs:	0					0	1.00					1.00	1.00

There has been an increase in workload due to changes with DHHR and DCR that will increase the number of transaction the HRM side will be responsible for processing.

- 1). The SPB3088 that approved special hiring rates and retention incentives for DCR employee will increase the number of transaction at least two fold for CO1 and CO2 employees.
 - a. CO1 employees will now get a salary increase at 6 months of service as a CO1 that was not in place before
 - b. CO2 employees will now get a salary increase at 6 months of service as a CO2 that was not in place before.

Before we only had to review hire, reallocation to CO2 and reallocation to CO3 (3 transactions). Now we will add 2 more transactions for each employee. This is effective 10/7/2023 and we are processing 1500+ transactions now to to raise rates of pay to the new minimums and then the above will continue going forward.

- 2). Dept of Health Facilities - per legislation will develop and implement their own class and comp system that will remove them from DOP review/approval for Leave of Absence / Leave Return transactions. SBO who does not review these transactions currently will become the default last approver (instead of DOP) to make sure they are not changing rates of pay on these transactions. This will add brand new transactions that we have not previously had to touch. This is anticipated to become live Jan 1 2024. Also if the department processes certified permanent transactions for employee history SBO will become the last approver instead of DOP.

- 3). Dept of Health Facilities - plans to add contract hospital workers into OASIS HRM for scheduling purposes in the time clock system (UKG). This is anticipated to become live July 2024. These positions/workers have never been in OASIS (approx. 1200-1500). The positions and employee transaction for the contract workers will flow to SBO to make sure data elements are correct. There is no pay from OASIS involved but we have become the default last level of approver for hires and and in the workflow for separations. I would hope after the original load that only new contract workers and ones no longer providing service would be the transactions, but it is a new group of employees that will have to be monitored and processed with different requirements from normal state employees.

Due to the above reasons I would like to request an additional position (1 FTE) in the HRM section.

Currently we have the following:

- 1 - Deputy Director
- 2 - HR Generalist 2
- 1 - HR Associate

We are also currently utilizing a Office of the Secretary employee as needed when work overload occurs to help out on basic transactions.

At the minimum I would anticipate either a HR Assistant (PG8 25,075-46,385) or HR Associate (PG10 27,662-51,173), plus fringes of 33-40%.

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

It's currently difficult for any employees to take time off as it causes the workload on the other two employees to increase and they are already behind because of the changes with DHHR and DCR.

Anticipated cost savings to budget if improvement is approved:

Overtime costs have been increasing as the workload has increased. Another FTE would eliminate the need for constant overtime.

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



Department Of Revenue
RACING COMMISSION
0707-0707 RACING COMMISSION

Narrative Program(s):DEFAU							Priority:1						
							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 7309	Other Fund	Total	General	Federal	Lottery	Special Fund 7309	Other Fund	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3241 - Miscellaneous				215,000		215,000				64,000		64,000	279,000
3270 - Fund Transfers				215,000		215,000				64,000		64,000	279,000
3298 - Supplemental Purse Awards				430,000		430,000				128,000		128,000	558,000
Total for 13000 - Current Expenses				860,000		860,000				256,000		256,000	1,116,000
Total for RACING COMMISSION				860,000		860,000				256,000		256,000	1,116,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
							1,116,000					1,116,000	
Expenditure Summary:													
19-23-12e(i) establishes a fund to be know as Advance Deposit Wagering Account to be appropriated by the Legislature. The fund has not previously been appropriated.													
25% of revenue into Fund 7309 to be transferred to the Racing Commission general administrative fund (7305)													
50% of revenue into Fund 7309 to be transferred to the Thoroughbred Development Fund for payout of annual supplemental purse awards.													
25% of revenue into Fund 7309 to used in support of an aftercare program to rehome retired racehorses.													
Anticipated benefits to the program or the effects if improvement is not funded:													
If approved, the remainder of the funding would be used to support the thoroughbred breeding industry in West Virginia as well as an aftercare program to support retired WV Bred racehorses who transition to life after the track.													
Anticipated cost savings to budget if improvement is approved:													
If approved, the Racing Commission would receive additional funding crucial to operations, as evidenced by the current impact statement.													

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



Department Of Revenue
ALCOHOL BEVERAGE CONTROL ADMINISTRATION
0708-0708 ALCOHOL BEVERAGE CONTROL ADMINISTRATION

0708 WVABCA							Priority:1						
Narrative Program(s):WINE DIVISION AND WINE LICENSE FU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 7351	Other Fund	Total	General	Federal	Lottery	Special Fund 7351	Other Fund	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3229 - Routine Maint Contracts				0		0				106,250		106,250	106,250
Total for 13000 - Current Expenses				0		0				106,250		106,250	106,250
69000 - Other Assets													
OTAS - Other Assets													
8203 - Computer Software				350,000		350,000				0		0	350,000
Total for 69000 - Other Assets				350,000		350,000				0		0	350,000
Total for ALCOHOL BEVERAGE CONTROL ADMINISTRATION				350,000		350,000				106,250		106,250	456,250
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
							456,250				456,250		

Expenditure Summary:
 In the Post Audit Legislative Audit Report dated June 12, 2022, it was noted as a recommendation that the WVABCA consider the viability of offering online licensing for both new applicants and license renewals as well as providing the option to accept online payments from licensees as necessary. The WVABCA has been researching new systems and is hoping to purchase one during FY 2025. A new system would offer citizens access to a web portal with a mobile application as well. This would also allow for the acceptance of online payments. A new updated system would be beneficial to Licensing and Enforcement staff to be able to make their processes more effective and efficient.

There would be a one-cost to implement the software and provide necessary integrations, data migrations, and training. There would also be an ongoing cost of \$106,250 for SaaS Software Licensing. The annual recurring cost includes support, cloud storage, upgrades, service packs, etc.

Anticipated benefits to the program or the effects if improvement is not funded:
 This improvement would benefit the licensees by having a more streamline process for submitting renewals, applications and payments.

Anticipated cost savings to budget if improvement is approved:
 To have an updated Licensing and Enforcement system to benefit staff and licensees.

BUREAU OF SENIOR SERVICES

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

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



Bureau of Senior Services
BUREAU OF SENIOR SERVICES
0508-0508 BUREAU OF SENIOR SERVICES

Senior Services FY 2025	Priority:1
Narrative Program(s):DEFAU	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested	
	General	Federal Fund 8724	Lottery Fund 5405	Special Fund 5409	Other Fund	Total	General	Federal Fund 8724	Lottery Fund 5405	Special Fund 5409	Other Fund	Total		
Number of FTEs:														
00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads														
PRSV - Personal Services														
1200 - Pers Serv Perm Pos(W/ Pr Deduc)		0	0	0		0		3,160	15,280	4,205		22,645	22,645	
Total for 00201 - Salary & Benefits Of Cabinet Secretary And Agency Heads		0	0	0		0		3,160	15,280	4,205		22,645	22,645	
Total for BUREAU OF SENIOR SERVICES		0	0	0		0		3,160	15,280	4,205		22,645	22,645	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested	
			3,160			15,280		4,205					22,645	

Expenditure Summary:

When appropriation 00201 was established for FY 2022, Agency head salary was \$75,000 and total budget bill appropriations were \$105,355. Current salary of agency head is \$99,800. Agency had been forced to execute agency transfers from appropriation 00100.

Fiscal impact is the following.

5405-00201 \$15,280 increase in Lottery appropriation Proposed allocation \$86,000.
 5409-00201 \$4,205 spending authority increase, Proposed allocation \$30,000.
 8724-00201 \$3,160 spending authority increase. Proposed allocation \$12,000.

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

Benefits would to correctly budget actual Agency Head salary and benefits.

If not funded, Agency would continue to budget benefits improperly within appropriation 00201 and continue to execute Agency transfers from appropriation 00100 of respective funds to cover appropriation shortfall of appropriations 00201.

Anticipated cost savings to budget if improvement is approved:

No cost savings

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



Bureau of Senior Services
BUREAU OF SENIOR SERVICES
0508-0508 BUREAU OF SENIOR SERVICES

Senior Services FY 2025							Priority:2						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery Fund 5405	Special	Other Fund	Total	General	Federal	Lottery Fund 5405	Special	Other Fund	Total	
Number of FTEs:													
91700 - In-Home Services & Nutrition For Senior Citizens													
CUEX - Current Expenses													
3256 - Grants			0			0			2,000,000			2,000,000	2,000,000
Total for 91700 - In-Home Services & Nutrition For Senior Citizens			0			0			2,000,000			2,000,000	2,000,000
Total for BUREAU OF SENIOR SERVICES			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:
The Bureau is requesting increased spending authority for appropriation 5405-91700, In-Home Services and Nutrition in the amount of \$2,000,000. This request would be committed for the Bureaus Senior Nutrition Program. This would allow for approximately an additional 270,000 meals or 1,100 additional seniors to receive a daily meal. It is the Bureaus hope that there would be no wait lists for the nutrition program statewide.

Anticipated benefits to the program or the effects if improvement is not funded:
West Virginia Seniors in need can receive a daily meal and take advantage of socialization programs that Senior Centers have to offer. Active and healthy seniors lesson the financial burden to other State and Federal benefit programs.

If not funded, other State and Federal assistance programs would probably see increased demand and costs. With Seniors engaging in activities at senior centers and receiving a meal while there, they are more likely able to remain in their home as opposed to other State or Federal assisted living arrangements.

Anticipated cost savings to budget if improvement is approved:
West Virginia Seniors in need can receive a daily meal and take advantage of socialization programs that Senior Centers have to offer. Active and healthy seniors lesson the financial burden to other State and Federal benefit programs.

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



Bureau of Senior Services
BUREAU OF SENIOR SERVICES
0508-0508 BUREAU OF SENIOR SERVICES

Senior Services FY 2025	Priority:3
Narrative Program(s):DEFAU	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General	Federal Fund 8724	Lottery Fund 5405	Special Fund 5409	Other Fund	Total	General	Federal Fund 8724	Lottery Fund 5405	Special Fund 5409	Other Fund	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2203 - Public Employees Ins		0	0	0		0		10,000	10,000	10,000		30,000	30,000
Total for 00100 - Personal Services And Employee Benefits		0	0	0		0		10,000	10,000	10,000		30,000	30,000
Total for BUREAU OF SENIOR SERVICES		0	0	0		0		10,000	10,000	10,000		30,000	30,000
Total Requested (One-Time+On-Going) by Fund Class	General	Federal		Lottery		Special		Other			Total Requested		
		10,000		10,000		10,000					30,000		

Expenditure Summary:
Increase spending authority to properly budget salary and benefits primarily PEIA costs.

Anticipated benefits to the program or the effects if improvement is not funded:
Increase spending authority to properly budget salary and benefits primarily PEIA costs. This would enable Bureau to be in compliance with Budget Office requirements and eliminate transfers from 00100 to 00201. Not receiving this increase could cause payroll liquidity problems at year end.

Anticipated cost savings to budget if improvement is approved:
No cost savings.

DEPARTMENT OF TOURISM

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

Run Date: 10/11/2023

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



Department Of Tourism
WEST VIRGINIA TOURISM OFFICE
0304-0304 Default

WV Dept of Tourism							Priority:1						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0246	Federal	Lottery	Special	Other Fund	Total	General Fund 0246	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
61803 - Tourism-Brand Promotion													
CUEX - Current Expenses													
3224 - Advertising & Promotional	0					0	7,000,000					7,000,000	7,000,000
Total for 61803 - Tourism-Brand Promotion	0					0	7,000,000					7,000,000	7,000,000
61806 - Tourism-Industry Development													
CUEX - Current Expenses													
3224 - Advertising & Promotional	0					0	8,000,000					8,000,000	8,000,000
Total for 61806 - Tourism-Industry Development	0					0	8,000,000					8,000,000	8,000,000
Total for Default	0					0	15,000,000					15,000,000	15,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	15,000,000												15,000,000

Expenditure Summary:

This \$15 million was a part of our FY 2022 budget request but was moved to the surplus budget for FY 2023. We are requesting level funding but that this be restored to the General Revenue budget for FY 2025.

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

To continue growth in the state's tourism industry, it's imperative that West Virginia maintains level funding to continue our high-caliber, wide-reaching advertising and promotional strategy.

Anticipated cost savings to budget if improvement is approved:

West Virginia is well poised for continued growth and development in the tourism industry heading into FY 2025 and beyond. These funds have a proven benefit and any cut would be detrimental to the industry as a whole.

DEPARTMENT OF TRANSPORTATION

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

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



Department Of Transportation
DIVISION OF MOTOR VEHICLES
0802-0802 MOTOR VEHICLES DIVISION OF

FY25 IMPROVEMENT - DRIVER'S LICENSE SYSTEM	Priority:1
Narrative Program(s):DEFAU	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 9007	Other Fund	Total	General	Federal	Lottery	Special Fund 9007	Other Fund	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3208 - Consultants And Consulting Fees				0		0				25,000,000		25,000,000	25,000,000
Total for 13000 - Current Expenses				0		0				25,000,000		25,000,000	25,000,000
Total for MOTOR VEHICLES DIVISION OF				0		0				25,000,000		25,000,000	25,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
							25,000,000				25,000,000		

Expenditure Summary:
 Spending authority is required for the implementation of a new Driver's License system that is able to interface with other systems to create a customer centric profile. The system being acquired is at no charge to the state however, we must hire consulting firms to transfer the intellectual Property and customize the system to work for West Virginia. Included in this customization are the interfaces that make it work with other systems currently operated by the Division.

Anticipated benefits to the program or the effects if improvement is not funded:
 The new modern technology will allow the Division to meet all Driver's license obligations on both the state and federal level. The Division will be able to deliver more products to its customers using modern smart phone technology.

Not approving the expenditure will prevent the Division from providing a customer centric system that will allow greater customer service.

The Division will not be able to migrate the current driver system to a web-based platform, convert driver system code to modern language, or migrate data files to SQL server or Oracle.

Anticipated cost savings to budget if improvement is approved:
 The system is needed to maintain functionality as it must communicate with various other systems from outside the agency. The current proposal is a significant cost savings from the original estimate of \$60 million. This savings is achieved because the basic system is free to acquire while providing all the functionality of the the more expensive option. Additionally, the system being acquired has the capabilities to replace the functionality of other systems currently operated by the Division, thereby reducing future costs. No estimates have been developed for this as it is not the goal of the current project.

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

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



Department Of Transportation
DIVISION OF MOTOR VEHICLES
0802-0802 MOTOR VEHICLES DIVISION OF

FY25 IMPROVEMENT - FEDERAL REIMBURSEMENT	Priority:2
Narrative Program(s):DEFAU	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested	
	General	Federal Fund 8787	Lottery	Special	Other Fund	Total	General	Federal Fund 8787	Lottery	Special	Other Fund	Total		
Number of FTEs:														
00100 - Personal Services And Employee Benefits														
PRSV - Personal Services														
1200 - Pers Serv Perm Pos(W/ Pr Deduc)		0				0		100,000				100,000	100,000	
Total for 00100 - Personal Services And Employee Benefits		0				0		100,000				100,000	100,000	
Total for MOTOR VEHICLES DIVISION OF		0				0		100,000				100,000	100,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
			100,000											100,000

Expenditure Summary:
Additional spending authority is needed to allow the DMV to utilize available federal funding for payroll reimbursement. There is no increase cost to the state and payroll costs on federally eligible tasks are reimbursed at 100%.
The same request was approved in HB3519 for FY23, but the request did not get considered for FY24. The Division is requesting again for FY25 and asks to be allowed to utilize free federal dollars.

Anticipated benefits to the program or the effects if improvement is not funded:
This is a Dollar for dollar cost savings. Current appropriation will not allow for the Division to be reimbursed by the Federal Government for all it is eligible. Any amount in excess of the current appropriation will represent costs that must be absorbed by the Division.

Anticipated cost savings to budget if improvement is approved:
If the improvement is not funded the Division will have to absorb costs that could have been reimbursed by the Federal Government.

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



Department Of Transportation
DIVISION OF MOTOR VEHICLES
0802-0802 MOTOR VEHICLES DIVISION OF

FY25 IMPROVEMENT - PEIA INCREASE FUND 8223	Priority:3
Narrative Program(s):DEFAU	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 8223	Other Fund	Total	General	Federal	Lottery	Special Fund 8223	Other Fund	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2203 - Public Employees Ins				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 MOTOR VEHICLES DIVISION OF				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:
Additional spending authority is needed to off-set the increased employer portion of PEIA that was implemented at the beginning of fiscal year 2024.

Anticipated benefits to the program or the effects if improvement is not funded:
If not approved, other fluctuating expenses could impact the agencies ability to meets its financial obligations.

Anticipated cost savings to budget if improvement is approved:
None

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

Run Date: 10/11/2023

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



Department Of Transportation
DIVISION OF MOTOR VEHICLES
0802-0802 MOTOR VEHICLES DIVISION OF

FY25 IMPROVEMENT - PEIA INCREASE FUND 9007 Priority:4

Narrative Program(s):DEFAU Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 9007	Other Fund	Total	General	Federal	Lottery	Special Fund 9007	Other Fund	Total	
Number of FTEs:													
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2203 - Public Employees Ins				0		0				1,300,000		1,300,000	1,300,000
Total for 00100 - Personal Services And Employee Benefits				0		0				1,300,000		1,300,000	1,300,000
Total for MOTOR VEHICLES DIVISION OF				0		0				1,300,000		1,300,000	1,300,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special		Other		Total Requested
									1,300,000				1,300,000

Expenditure Summary:
Increase spending authority to off-set increase employer portion of PEIA.

Anticipated benefits to the program or the effects if improvement is not funded:
Maintains budget flexibility.

If not approved, other fluctuating expenses could impact the agencies ability to meets its financial obligations.

Anticipated cost savings to budget if improvement is approved:
None

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

Run Date: 10/11/2023

Run Time: 10:26:18 AM

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



Department Of Transportation
DIVISION OF HIGHWAYS
0803-0803 HIGHWAYS DIVISION OF

FY25 IMPROVEMENT - DEBT SERVICES	Priority:1
Narrative Program(s):DEFAU	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 9017	Other Fund	Total	General	Federal	Lottery	Special Fund 9017	Other Fund	Total	
Number of FTEs:													
04000 - Debt Service													
CUEX - Current Expenses													
3270 - Fund Transfers				0		0				5,000,000		5,000,000	5,000,000
Total for 04000 - Debt Service				0		0				5,000,000		5,000,000	5,000,000
Total for HIGHWAYS DIVISION 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:
Additional Spending Authority will be needed to cover Debt Service payments during FY25. The total amount of annual debt service for all outstanding bonds will increase to \$139 million for FY25, and then drop back down to approximately \$115 million in FY26. This is due to the structure of the amortization schedules. The request of \$143 million includes the normal safety net of \$4 million to cover any unforeseen costs that may affect this appropriation.

Anticipated benefits to the program or the effects if improvement is not funded:
If additional spending authority is not approved, the Division of Highways will not be able to make debt service payments on time and could possibly be penalized and incur unnecessary costs related to outstanding bonds. This could affect the State's ability to secure future bonds as well.

Anticipated cost savings to budget if improvement is approved:
Timely payment of debt service will avoid penalties, fees, and bond rating issues.

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



Department Of Transportation
DIVISION OF HIGHWAYS
0803-0803 HIGHWAYS DIVISION OF

FY25 IMPROVEMENT - A. JAMES MANCHIN FUND	Priority:1
Narrative Program(s):DEFAU	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested	
	General	Federal	Lottery	Special Fund 8319	Other Fund	Total	General	Federal	Lottery	Special Fund 8319	Other Fund	Total		
Number of FTEs:														
13000 - Current Expenses														
CUEX - Current Expenses														
3200 - Office Expenses				0		0				400,000		400,000	400,000	
Total for 13000 - Current Expenses				0		0				400,000		400,000	400,000	
Total for HIGHWAYS DIVISION OF				0		0				400,000		400,000	400,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
									400,000					400,000

Expenditure Summary:
The WV Department of Environmental Protection (WVDEP) utilizes funds from the Division of Highway's (DOH) A. James Manchin fund (8319) to collect and dispose of waste tires. The WVDEP has notified the DOH that cost increases related to the services has increased and will continue to increase through FY25. The additional spending authority will ensure there is enough funding to cover the increased costs. The special revenue fund's cash balance is sufficient to cover the increased cash expenses.

Anticipated benefits to the program or the effects if improvement is not funded:
Without the increase in spending authority, the WVDEP will not be able to carry out waste tire remediation at the level expected by West Virginia citizens.

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

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



Department Of Transportation
DIVISION OF HIGHWAYS
0803-0803 HIGHWAYS DIVISION OF

FY25 IMPROVEMENT - APPALACHIAN PROGRAMS	Priority:2
Narrative Program(s):DEFAU	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested	
	General	Federal	Lottery	Special Fund 9017	Other Fund	Total	General	Federal	Lottery	Special Fund 9017	Other Fund	Total		
Number of FTEs:														
28000 - Appalachian Programs														
OTAS - Other Assets														
8200 - Cntrctr Pmt Cap Asst Pr				0		0				50,000,000		50,000,000	50,000,000	
Total for 28000 - Appalachian Programs				0		0				50,000,000		50,000,000	50,000,000	
Total for HIGHWAYS DIVISION OF				0		0				50,000,000		50,000,000	50,000,000	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery			Special			Other		Total Requested
									50,000,000					50,000,000

Expenditure Summary:
The Federal Appropriation for Appalachian Programs (9017-28000) requires an additional \$50 million of spending authority for FY25 to ensure that the Division of Highways can make timely payments to vendors and employees as well as capture the maximum amount of federal funding available. This will also cover increased expenses on federal projects and cover gaps between work being completed and invoices being received across fiscal years.

In addition, the State Auditor's Office implemented new requirements on payments for consultant services provided to the Division of Highways. These new requirements result in encumbrances that reduce the unobligated amount available to conduct normal business. Additional spending authority in this appropriation will allow the Division of Highways to make payments to consultants and all vendors in a timely and efficient manner.

Anticipated benefits to the program or the effects if improvement is not funded:
The additional spending authority will allow the Division of Highways to continue large federal projects and capture additional reimbursement from the federal government.

If the additional spending authority is not approved, the Division of Highways will be at risk of failing to pay vendors on time and possibly delay federally funded infrastructure projects.

Anticipated cost savings to budget if improvement is approved:
This is a federal appropriation with ability to be reimbursed approximately 90% of the additional \$50 million of spending authority. This results in an estimated \$45 million of federal dollars being captured and deposited in the Sate Road Fund.

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



Department Of Transportation
DIVISION OF HIGHWAYS
0803-0803 HIGHWAYS DIVISION OF

FY25 IMPROVEMENT - INTERSTATE CONSTRUCTION							Priority:3						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 9017	Other Fund	Total	General	Federal	Lottery	Special Fund 9017	Other Fund	Total	
Number of FTEs:													
27800 - Interstate Construction													
OTAS - Other Assets													
8200 - Cntrctr Pmt Cap Asst Pr				0		0				50,000,000		50,000,000	50,000,000
Total for 27800 - Interstate Construction				0		0				50,000,000		50,000,000	50,000,000
Total for HIGHWAYS DIVISION OF				0		0				50,000,000		50,000,000	50,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special		Other		Total Requested	
								50,000,000				50,000,000	
Expenditure Summary:													
The Federal Appropriation for Interstate Construction (9017-27800) requires an additional \$50 million of spending authority for FY25 to ensure that the Division of Highways can make timely payments to vendors and employees as well as capture the maximum amount of federal funding available. This will also cover increased expenses on federal projects and cover gaps between work being completed and invoices being received across fiscal years.													
In addition, the State Auditor's Office implemented new requirements on payments for consultant services provided to the Division of Highways. These new requirements result in encumbrances that reduce the unobligated amount available to conduct normal business. Additional spending authority in this appropriation will allow the Division of Highways to make payments to consultants and all vendors in a timely and efficient manner.													
Anticipated benefits to the program or the effects if improvement is not funded:													
The additional spending authority will allow the Division of Highways to continue large federal projects and capture additional reimbursement from the federal government.													
If the additional spending authority is not approved, the Division of Highways will be at risk of failing to pay vendors on time and possibly delay federally funded infrastructure projects.													
Anticipated cost savings to budget if improvement is approved:													
This is a federal appropriation with ability to be reimbursed approximately 90% of the additional \$50 million of spending authority. This results in an estimated \$45 million of federal dollars being captured and deposited in the Sate Road Fund.													

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

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



Department Of Transportation
DIVISION OF HIGHWAYS
0803-0803 HIGHWAYS DIVISION OF

FY25 IMPROVEMENT - OTHER FEDERAL AID	Priority:4
Narrative Program(s):DEFAU	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General	Federal	Lottery	Special Fund 9017	Other Fund	Total	General	Federal	Lottery	Special Fund 9017	Other Fund	Total	
Number of FTEs:													
27900 - Other Federal Aid Programs													
OTAS - Other Assets													
8200 - Cntrctr Pmt Cap Asst Pr				0		0				50,000,000		50,000,000	50,000,000
Total for 27900 - Other Federal Aid Programs				0		0				50,000,000		50,000,000	50,000,000
Total for HIGHWAYS DIVISION OF				0		0				50,000,000		50,000,000	50,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special		Other		Total Requested	
								50,000,000				50,000,000	

Expenditure Summary:
 The Federal Appropriation for Other Federal Aid (9017-27900) requires an additional \$50 million of spending authority for FY25 to ensure that the Division of Highways can make timely payments to vendors and employees as well as capture the maximum amount of federal funding available. This will also cover increased expenses on federal projects and cover gaps between work being completed and invoices being received across fiscal years.

In addition, the State Auditor's Office implemented new requirements on payments for consultant services provided to the Division of Highways. These new requirements result in encumbrances that reduce the unobligated amount available to conduct normal business. Additional spending authority in this appropriation will allow the Division of Highways to make payments to consultants and all vendors in a timely and efficient manner.

Anticipated benefits to the program or the effects if improvement is not funded:
 The additional spending authority will allow the Division of Highways to continue large federal projects and capture additional reimbursement from the federal government.

If the additional spending authority is not approved, the Division of Highways will be at risk of failing to pay vendors on time and possibly delay federally funded infrastructure projects.

Anticipated cost savings to budget if improvement is approved:
 This is a federal appropriation with ability to be reimbursed approximately 90% of the additional \$50 million of spending authority. This results in an estimated \$45 million of federal dollars being captured and deposited in the Sate Road Fund.

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



Department Of Transportation

WV DIVISION OF MULTIMODAL TRANSPORTATION FACILITIES

0810-0810 WV DIVISION OF MULTIMODAL TRANSPORTATION FACILITIES

FY25 IMPROVEMENT - STATE RAIL MAINTENANCE

Priority:1

Narrative Program(s):DEFAU

Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0506	Federal	Lottery	Special	Other Fund	Total	General Fund 0506	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
69000 - Other Assets													
OTAS - Other Assets													
8200 - Cntrctr Pmt Cap Asst Pr	0					0	1,100,000					1,100,000	1,100,000
Total for 69000 - Other Assets	0					0	1,100,000					1,100,000	1,100,000
Total for WV DIVISION OF MULTIMODAL TRANSPORTATION FACILITIES	0					0	1,100,000					1,100,000	1,100,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special		Other		Total Requested	
	1,100,000												1,100,000

Expenditure Summary:

The State Rail Authority's properties have expanded by an additional 23.5 miles of track and eleven bridges with the addition of Cass, BCGR, and Durbin to Cass. This has resulted in more obligations for bridge inspections, routine maintenance, and unexpected projects and repairs. The State Rail Authority must have the appropriate funding to maintain the additional property.

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

If the funding is not approved there are major risks of infrastructure failures for the associated rail sections and bridges. This could lead to injuries, loss of tourism, and delayed rail transport.

Anticipated cost savings to budget if improvement is approved:

Routine maintenance and inspections reduce the need for major repairs, reconstruction, and line failures that is much more costly to remedy.

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**State of West Virginia
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Department Of Transportation
WV DIVISION OF MULTIMODAL TRANSPORTATION FACILITIES
0810-0810 WV DIVISION OF MULTIMODAL TRANSPORTATION FACILITIES

FY25 IMPROVEMENT - PUBLIC TRANSIT							Priority:2						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0510	Federal Fund 8745	Lottery	Special	Other Fund	Total	General Fund 0510	Federal Fund 8745	Lottery	Special	Other Fund	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3256 - Grants	0					0	1,000,000					1,000,000	1,000,000
3285 - Federal Subrecipient Disb		0				0		1,000,000				1,000,000	1,000,000
Total for 13000 - Current Expenses	0	0				0	1,000,000	1,000,000				2,000,000	2,000,000
Total for WV DIVISION OF MULTIMODAL TRANSPORTATION FACILITIES	0	0				0	1,000,000	1,000,000				2,000,000	2,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	1,000,000		1,000,000										2,000,000

Expenditure Summary:

Two major factors have impacted the funding of Public Transit resulting in this request for a budget improvement:

1. The rising cost of rural transit operations and capital equipment. Ten transit providers receive federal Section 5311 "Formula Grants for Rural Areas" funding, Public Transit's largest program.
2. The Infrastructure Investment and Jobs Act (IIJA) provided 25% more funding for transit for FFY2022 with an additional increase of 5% every year until 2026. This increase in federal funding needs to be matched. Public Transit wants to take full advantage of the amount of federal transit funds allocated to West Virginia.

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

Additional General Revenue would ensure the stability of public transit in West Virginia with potential to expand into areas not presently being served and the efficient replacement of transit fleet vehicles. If additional General Revenue is not provided in a timely manner, severe service reductions and utilization of obsolete vehicles past their lifecycle could have an impact on the transit-dependent population.

Anticipated cost savings to budget if improvement is approved:

N/A

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Department Of Transportation
WV DIVISION OF MULTIMODAL TRANSPORTATION FACILITIES
0810-0810 WV DIVISION OF MULTIMODAL TRANSPORTATION FACILITIES

FY25 IMPROVEMENT - AERO/TRANSIT CORRECTION Priority:3

Narrative Program(s):DEFAU Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0582	Federal	Lottery	Special	Other Fund	Total	General Fund 0582	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3256 - Grants	0					0	0					0	0
Total for 13000 - Current Expenses	0					0	0					0	0
Total for WV DIVISION OF MULTIMODAL TRANSPORTATION FACILITIES	0					0	0					0	0
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special		Other		Total Requested	
	0											0	

Expenditure Summary:
The FY24 Budget Bill placed \$200,000 in the wrong fund and unit. The \$200,000 was supposed to be authorized for Aeronautics 0810-0807 fund 0582. Instead the approved amount was added to Public Transit 0810-0805 fund 0510 appropriation. This needs to be corrected so that aeronautics can provide legally obligated grant funding to all participating airports. This is a net zero improvement and does not require any additional General Revenue funding.

Anticipated benefits to the program or the effects if improvement is not funded:
If the improvements are not approved, then the \$200,000 needed for airport grants will remain in the wrong fund.

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

DEPARTMENT OF VETERAN'S ASSISTANCE

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

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



Department Of Veteran's Assistance

VETERANS AFFAIRS

0613-0613 Default

Vet Nursing Facility-Contractual Nursing Costs							Priority:1						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0456	Federal Fund 8858	Lottery	Special	Other Fund	Total	General Fund 0456	Federal Fund 8858	Lottery	Special	Other Fund	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3206 - Contractual Services		0				0		1,000,000				1,000,000	1,000,000
Total for 13000 - Current Expenses		0				0		1,000,000				1,000,000	1,000,000
28600 - Veterans Nursing Home													
CUEX - Current Expenses													
3206 - Contractual Services	0					0	3,000,000					3,000,000	3,000,000
Total for 28600 - Veterans Nursing Home	0					0	3,000,000					3,000,000	3,000,000
Total for Default	0	0				0	3,000,000	1,000,000				4,000,000	4,000,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	3,000,000		1,000,000								4,000,000		

Expenditure Summary:

The Department is requesting an on-going increase in the General Revenue budget for the Veterans Nursing Facility in Clarksburg. Additionally, the Department is requesting an increase in the spending authority for our Federal Fund. Both requests are needed in order to cover the increase in contract nursing expenses. Even prior to the COVID-19 pandemic, hospitals and nursing facilities faced nursing shortages. The situation placed an unprecedented burden on our Veterans Nursing Facility. There has been a nationwide nursing shortage during one of the worst public health crises in recent history. Our facility has felt these effects. Though we have rounded the corner in the battle against COVID-19, the challenges our nursing facility faces are predicted to last much longer as the demand for health care workers continues to grow post-pandemic. Though contract nurses have always been a short-term solution for staffing needs, the need for contract staff has now become the norm. Nursing facilities struggle to fill vacant and difficult-to-fill positions. Industry trends across the country are consistent north, south, east and west. Nurses are going for short-term employment and are willing to travel for work. The West Virginia Department of Veterans Assistance has offered both pay increases and bonus incentives for 24-month employment contracts, but the responses have been lukewarm at best. Roughly 70 percent of the WVVNF's nursing staff is employed via contract agencies. More troubling, the cost of contract nurses has become exorbitant and is not sustainable with the existing level of funding. Our pay to contract agencies represents an increase of more than 70 percent over what we were paying prior to the pandemic. From FY2021 to FY2023, contractual medical services increased by \$2.6M - an 87.54% increase.

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

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State of West Virginia
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Improvement Request



Department Of Veteran's Assistance

VETERANS AFFAIRS

0613-0613 Default

Vet Nursing Facility-Contractual Nursing Costs Priority:1

Narrative Program(s):DEFAU Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0456	Federal Fund 8858	Lottery	Special	Other Fund	Total	General Fund 0456	Federal Fund 8858	Lottery	Special	Other Fund	Total	

Number of FTEs:

Our veteran residents comprise a vulnerable population that requires significant nursing care. Federal VA regulations stipulate that our facility is to provide a minimum of 2.50 hours of direct patient care, per patient, per day. This is the absolute minimum. Additionally, the acuity level within the facility also plays a determining factor in the amount of medically related support needs an individual resident requires. Some residents' conditions result in a decreased ability to perform activities of daily living, including their ability to be mobile. Some residents may require assistance to move around in bed or to transfer from bed to wheelchair or bed to stretcher. Others may need assistance to ambulate. These are examples of high-level care that require two qualified nursing staff members in order to participate in activities of daily living. It is critical to have the right level of staffing in order to maintain compliance and provide consistent, quality medical care to our veteran residents. For instance, our facility has residents that are required to have a two-person assist when lifting and transporting the resident to therapy, the dining room, and all other activities. Our facility is also home to residents who are "total care" meaning they require full-time attention.

The pay gap between the facility's nursing staff and the contract nurses is enormous and negatively impacts hospital employee morale. Our Department has worked to address the shortage and retention of nurses by working with West Virginia Division of Personnel for retention increases, as well as raising the minimum hiring rate. Additionally, through funding made available through HEPC, we have been able to offer financial incentives to our health care workers with a one-time bonus, as well as recruitment bonuses for new hires. Even after these efforts, our facility currently has more than 30 vacant health care worker positions (LPN's, RN's and CNA's). To maintain quality of life care that our veteran residents rightfully deserve, our facility must rely on contract nurses to provide care. If this request is not funded, the facility would not be able to meet required staffing ratios.

Anticipated cost savings to budget if improvement is approved:

Our primary focus remains our residents and providing the best care to our veterans. Sustaining adequate nurse-to-patient ratios is paramount in maintaining patient safety and the delivery of quality care. In order to admit new residents, the nursing facility must have adequate staffing ratios. Decreasing resident volume lowers revenues - both in terms of the monthly resident maintenance fee and the Federal per diem reimbursement. Without admitting new residents, revenues will remain stagnant while contract nursing costs continue to increase.

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**State of West Virginia
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Department Of Veteran's Assistance

VETERANS AFFAIRS

0613-0613 Default

Veterans Cemetery							Priority:1						
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT						
	One-Time Request						On-Going Request						Total Requested
	General Fund 0456	Federal	Lottery	Special	Other Fund	Total	General Fund 0456	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
80800 - Veterans Cemetery													
LAND - Land													
6201 - Land Improvements	500,000					500,000	0					0	500,000
Total for 80800 - Veterans Cemetery	500,000					500,000	0					0	500,000
Total for Default	500,000					500,000	0					0	500,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	500,000										500,000		

Expenditure Summary:

The Department is requesting one-time funding for critical land improvements needed at our Veterans Cemetery. correct flooding that is occurring at the Donel C. Kinnard Memorial State Veterans Cemetery. Given this sensitive matter standing water in grave sites in the Veterans Cemetery there are a number of inherent problems that require immediate solutions, which is why we are seeking an Emergency Contract for the purchase of services to remedy the irrigation problems.

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

An additional environmental hazard is a concern due to standing water in occupied, underground crypts. Contaminates from the flooded crypts can leak which can cause groundwater pollution as well as concern for human health as any contaminates may leave the cemetery boundaries through flowing water.

The extent of the damage is unknown at this time, making it difficult to provide an exact cost. Since excavation is involved, we anticipate the cost to be over \$25,000. We will pass along the expected cost, once the contractor provides us with an estimate.

Anticipated cost savings to budget if improvement is approved:

The Department is requesting one-time funding for critical land improvements needed at our Veterans Cemetery. correct flooding that is occurring at the Donel C. Kinnard Memorial State Veterans Cemetery. Given this sensitive matter-standing water in grave sites in the Veterans Cemetery - there are a number of inherent problems that require immediate solutions, which is why we are seeking an Emergency Contract for the purchase of services to remedy the irrigation problems.

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**State of West Virginia
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Improvement Request**



Department Of Veteran's Assistance

VETERANS AFFAIRS

0613-0613 Default

Beckley Nursing Faciltiy -Operations							Priority:2							
Narrative Program(s):VETERANS NURSING FACILIT							Capital Project:806130001 NEW BECKLEY FACILITIES							
	One-Time Request						On-Going Request						Total Requested	
	General Fund 0456	Federal	Lottery	Special	Other Fund	Total	General Fund 0456	Federal	Lottery	Special	Other Fund	Total		
Number of FTEs:	0					0	14.00					14.00	14.00	
NEWAP - NEW APPROPRIATION														
CUEX - Current Expenses														
3206 - Contractual Services	0					0	750,000					750,000	750,000	
EMPB - Employee Benefits														
2201 - Personnel Fees	0					0	2,388					2,388	2,388	
2202 - Social Security Matching	0					0	60,400					60,400	60,400	
2203 - Public Employees Ins	0					0	580,000					580,000	580,000	
2205 - Workers Compensation	0					0	77,200					77,200	77,200	
2206 - Unemployment Compensation	0					0	22,000					22,000	22,000	
2207 - Pension And Retirement	0					0	64,067					64,067	64,067	
2208 - Wv Opeb Contribution	0					0	185,000					185,000	185,000	
PRSV - Personal Services														
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	711,859					711,859	711,859	
Total for NEWAP - NEW APPROPRIATION	0					0	2,452,914					2,452,914	2,452,914	
Total for Default	0					0	2,452,914					2,452,914	2,452,914	
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested	
	2,452,914												2,452,914	

Expenditure Summary:

The Department anticipates opening the new Veterans Nursing Facility in Beckley in the fall of 2025 (FY2026) and is requesting a new Fund and Appropriation for the facility. Prior to that opening, key staff will need to be in place in order to develop internal polices and procedures. Additionally, these key staff will be tasked with licensing and certifying the facility with both State and Federal overseeing agencies.

Due to the expected timing of beginning operations, the Department would like to request any funding dedicated to Beckley operations be reappropriated for the following fiscal year.

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

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Improvement Request



Department Of Veteran's Assistance

VETERANS AFFAIRS

0613-0613 Default

Beckley Nursing Faciltiy -Operations Priority:2

Narrative Program(s):VETERANS NURSING FACILIT Capital Project:806130001 NEW BECKLEY FACILITIES

	One-Time Request						On-Going Request						Total Requested
	General Fund 0456	Federal	Lottery	Special	Other Fund	Total	General Fund 0456	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:	0					0	14.00					14.00	14.00

The health care needs of veterans are unique. Veterans battle service-related diseases and injuries as well as mental health issues and post-traumatic stress disorder. West Virginia's population of veterans 65 years or older is at 80,626. The number has increased by 9% from 2019 to 2021 and that demographic is expected to account for more than 75% of the population within the next 15 years. Additionally, according to VA documentation, the health care needs of veterans from Iraq and Afghanistan are going to be significantly different from those facing veterans of the Korea and Vietnam eras. Nationwide, more than 301,000 rural veterans served in Iraq and Afghanistan. Veterans of Iraq and Afghanistan encounter complex healthcare issues expected to require more long-term nursing care, including treatment for injuries connected to Traumatic Brain Injury, amputations, and related cognitive and psychological impairments. If this improvement request is not funded, the facility will be unable to open.

Anticipated cost savings to budget if improvement is approved:

Creating and funding a new appropriation for the new Veterans Nursing Facility will ensure funding for the Departments other services for Veterans will remain intact.

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**State of West Virginia
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Department Of Veteran's Assistance

VETERANS AFFAIRS

0613-0613 Default

Veterans Assistance-Beckley Construction Mgr	Priority:3
Narrative Program(s):DEFAU	Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested		
	General	Federal	Lottery	Special Fund 6703	Other Fund	Total	General	Federal	Lottery	Special Fund 6703	Other Fund	Total			
Number of FTEs:				0		0				1.00		1.00	1.00		
00100 - Personal Services And Employee Benefits															
EMPB - Employee Benefits															
2200 - Peia Fees				0		0				50		50	50		
2201 - Personnel Fees				0		0				200		200	200		
2202 - Social Security Matching				0		0				6,885		6,885	6,885		
2205 - Workers Compensation				0		0				1,250		1,250	1,250		
2206 - Unemployment Compensation				0		0				750		750	750		
PRSV - Personal Services															
1201 - Pers Serv Temp Pos(W/O Pr Deduct)				0		0				90,000		90,000	90,000		
Total for 00100 - Personal Services And Employee Benefits				0		0				99,135		99,135	99,135		
Total for Default				0		0				99,135		99,135	99,135		
Total Requested (One-Time+On-Going) by Fund Class	General			Federal			Lottery			Special			Other		Total Requested
										99,135					99,135

Expenditure Summary:

The Department is requesting one temporary position within Fund 6703. This position will be for a construction manager to oversee the construction of the new Beckley Veterans Nursing Facility.

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

An on-site construction manager will observe the quality and progress of the construction project as well as provide the Department with progress reports. Through their broad knowledge of the construction process, the construction manager will be able to provide valuable guidance and insight on cost-savings and enable the Department to make educated decisions regarding how the facility is constructed.

Anticipated cost savings to budget if improvement is approved:

Hiring an on-site construction manager is a cost-effective way to monitor the progress of the facility's construction. This position will conduct regular inspections and check that building plans are being followed correctly and conforming to legal and safety standards, which will help to avoid costly delays.

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Department Of Veteran's Assistance

VETERANS AFFAIRS

0613-0613 Default

Veterans Assistance-Grants Coordinator Priority:4

Narrative Program(s):DEFAU Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0456	Federal	Lottery	Special	Other Fund	Total	General Fund 0456	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:	0					0	1.00					1.00	1.00
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2200 - Peia Fees	0					0	50					50	50
2201 - Personnel Fees	0					0	200					200	200
2202 - Social Security Matching	0					0	4,848					4,848	4,848
2203 - Public Employees Ins	0					0	5,071					5,071	5,071
2205 - Workers Compensation	0					0	1,200					1,200	1,200
2206 - Unemployment Compensation	0					0	750					750	750
2207 - Pension And Retirement	0					0	5,704					5,704	5,704
2208 - Wv Opeb Contribution	0					0	408					408	408
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	63,382					63,382	63,382
Total for 00100 - Personal Services And Employee Benefits	0					0	81,613					81,613	81,613
Total for Default	0					0	81,613					81,613	81,613
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special		Other		Total Requested	
	81,613											81,613	

Expenditure Summary:

The Department is requesting one FTE and associated funding for a grants administrator. This position will manage the administrative aspects of grant applications and funding allocation for each of the Department's grant-funded projects, as well as managing the grant reporting requirements.

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

The Department has four-grant funded projects. The Beckley Veterans Nursing Facility will total \$67,661,195; our Clarksburg Veterans Nursing Facility and Veterans Home in Barboursville also have grant-funded projects totaling \$3,496,505, bringing the Department's grant portfolio to a total of \$71,157,669. Having a dedicated grants administrator will ensure the Department is meeting all grant compliance requirements. Not meeting grant compliance requirements would result in disallowed (non-reimbursable) costs and would also impact the Departments ability to obtain funding in the future.

Anticipated cost savings to budget if improvement is approved:

The grants administrator position will be a critical component of the Department's overall grants management as it will oversee compliance and reporting requirements for all grant-funded projects. Having a dedicated grants monitor within the Department will ensure all grant-funded projects are in compliance with grant terms and conditions as well as compliant with applicable state and federal regulations, thus reducing the risk for jeopardizing federal funding.

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Department Of Veteran's Assistance

VETERANS AFFAIRS

0613-0613 Default

Veterans Assistance-Field Office FTE's Priority:5

Narrative Program(s):DEFAU Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0456	Federal	Lottery	Special	Other Fund	Total	General Fund 0456	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:	0					0	5.00					5.00	5.00
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2200 - Peia Fees	0					0	250					250	250
2202 - Social Security Matching	0					0	1,000					1,000	1,000
2203 - Public Employees Ins	0					0	48,300					48,300	48,300
2205 - Workers Compensation	0					0	15,456					15,456	15,456
2207 - Pension And Retirement	0					0	17,388					17,388	17,388
2208 - Wv Opeb Contribution	0					0	2,040					2,040	2,040
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	193,203					193,203	193,203
Total for 00100 - Personal Services And Employee Benefits	0					0	277,637					277,637	277,637
Total for Default	0					0	277,637					277,637	277,637

Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested
		277,637				

Expenditure Summary:

The Department is requesting funding and five new FTE positions for Veteran Service Officers. These positions will be placed in key locations that submit the highest veteran benefit claims. The recently passed PACT Act is law that expands VA health care and benefits for Veterans expose to burn pits, Agent Orange, and other toxic substances. The VA estimates more than 3.5 million veterans are eligible for additional health benefits under the PACT Act. Our Field Office consults for 2023 (through July 2023) have already exceeded all of 2022. (Office visits through July totaled 17,439; in 2022, the annual total was 16,956.)

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

These positions are required to provide services to the additional veterans who are qualified for benefits under the Sergeant First Class Heath Robinson Honoring our Promise to Address Comprehensive Toxins Act (S3373/H.R.3967), more widely known as the PACT Act of 2022. Failure to fund these positions will result in some veterans going without service, while others will experience dissatisfaction due to excessive wait times for appointments and substandard levels of service because of high demand.

Anticipated cost savings to budget if improvement is approved:

If approved, this will result in the connection of more military veterans to their earned benefits, and more federal funds distributed to communities across the state, increasing the tax base.

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Department Of Veteran's Assistance

VETERANS AFFAIRS

0613-0613 Default

Veterans Assistance - Women Veteran Coordinator Priority:6

Narrative Program(s):DEFAU Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0456	Federal	Lottery	Special	Other Fund	Total	General Fund 0456	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:	0					0	1.00					1.00	1.00
00100 - Personal Services And Employee Benefits													
EMPB - Employee Benefits													
2200 - Peia Fees	0					0	50					50	50
2202 - Social Security Matching	0					0	4,873					4,873	4,873
2203 - Public Employees Ins	0					0	9,554					9,554	9,554
2205 - Workers Compensation	0					0	5,095					5,095	5,095
2207 - Pension And Retirement	0					0	5,732					5,732	5,732
2208 - Wv Opeb Contribution	0					0	408					408	408
PRSV - Personal Services													
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	0					0	63,694					63,694	63,694
Total for 00100 - Personal Services And Employee Benefits	0					0	89,406					89,406	89,406
Total for Default	0					0	89,406					89,406	89,406

Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested
		89,406				

Expenditure Summary:

The Department is requesting funding for one FTE for a Women Veteran Coordinator. This position would function as the primary contact for women veterans and would provide specific information and comprehensive assistance to women veterans concerning VA benefits.

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

This position would align West Virginia with federal Department of Veterans Affairs efforts. The person in the position will provide outreach to women veterans, who have disproportionately experienced certain events in their service such as Military Sexual Trauma. West Virginia is one of only three states that does not have such a position, and our lack of service to women veterans has become conspicuous.

Anticipated cost savings to budget if improvement is approved:

The lack of a women veterans coordinator for our state veterans damages our reputation as a state that takes care of our veterans. It discourages women veterans from settling in the state.

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Department Of Veteran's Assistance

VETERANS AFFAIRS

0613-0613 Default

Veterans Assistance-Military Hall of Fame Priority:7

Narrative Program(s):DEFAU Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0456	Federal	Lottery	Special	Other Fund	Total	General Fund 0456	Federal	Lottery	Special	Other Fund	Total	

Number of FTEs: Total Requested

NEWAP - NEW APPROPRIATION

CUEX - Current Expenses

3206 - Contractual Services	125,000					125,000	30,000					30,000	155,000
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Total for NEWAP - NEW APPROPRIATION	125,000					125,000	30,000					30,000	155,000
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Total for Default	125,000					125,000	30,000					30,000	155,000
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Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested	
		155,000										155,000

Expenditure Summary:
 During the 2022 Regular Session, the Legislature passed House Bill 4406 to create a West Virginia Military Hall of Fame to honor veterans of West Virginia who have distinguished themselves on the field of battle. The Department is requesting one-time funding for the design and installation of the Hall of Fame. Additionally, the Department is requesting on-going funding for curation, care-taking and management of the Military Hall of Fame Board. The Department also requests a new appropriation within Fund 0456 and to include reappropriation language for this funding.

Anticipated benefits to the program or the effects if improvement is not funded:
 The Military Hall of Fame was mandated, but not funded, in the 2022 Regular Session of the Legislature. In order to construct this facility, as required by law, we must have funding. Not funding the design and construction will result in the facility not being constructed.

Anticipated cost savings to budget if improvement is approved:
 The Department is studying the possibility of utilizing space within an existing structure to house the Hall of Fame, thus eliminating the need for a new, separate facility.

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Department Of Veteran's Assistance

VETERANS AFFAIRS

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Veterans Assistance-Military Ascend							Priority:8							
Narrative Program(s):DEFAU							Capital Project:0 DEFAULT							
	One-Time Request						On-Going Request						Total Requested	
	General Fund 0456	Federal	Lottery	Special	Other Fund	Total	General Fund 0456	Federal	Lottery	Special	Other Fund	Total		
Number of FTEs:	1.00					1.00	0					0	1.00	
NEWAP - NEW APPROPRIATION														
CUEX - Current Expenses														
3256 - Grants	4,947,181					4,947,181	0					0	4,947,181	
EMPB - Employee Benefits														
2200 - Peia Fees	2,871					2,871	0					0	2,871	
2203 - Public Employees Ins	6,530					6,530	0					0	6,530	
2205 - Workers Compensation	2,089					2,089	0					0	2,089	
2207 - Pension And Retirement	3,380					3,380	0					0	3,380	
2208 - Wv Opeb Contribution	408					408	0					0	408	
PRSV - Personal Services														
1200 - Pers Serv Perm Pos(W/ Pr Deduc)	37,541					37,541	0					0	37,541	
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:														

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Department Of Veteran's Assistance

VETERANS AFFAIRS

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Table with columns for One-Time Request (General Fund 0456, Federal, Lottery, Special, Other Fund, Total) and On-Going Request (General Fund 0456, Federal, Lottery, Special, Other Fund, Total), plus Total Requested. Row 1: Number of FTEs: 1.00, 0, 0, 0, 0, 1.00, 0, 0, 0, 0, 0, 1.00

Military Ascend is a proposed 4 year pilot program designed to attract Military, Veterans, and their dependent families to move and live in West Virginia. The pilot program would offer a \$20,000 re-location grant to the applicant and would be funded with a \$5m annual budget.

It will be designed much like the ASCEND West Virginia program, requiring the applicant to establish a West Virginia Residency however structured for Military, Veterans, and their families. Eligible applicants for Military Ascend would be fall into one of four categories:

- o Active Duty Military- Active Duty applicants would be eligible based on location/proximity to their duty assignment area.
o Veterans (Active)-Veterans who have been honorably discharged from service (EOS, Retired, Medically Retired) would be eligible to locate anywhere in the state provided that they (or spouse) have a current or pending job, whether that be physically located in West Virginia, a bordering state, or remotely working.
o Veterans (National Guard, Reserve)-National Guard and Reserve Duty Veterans who have served on Title 10 Orders for purposes of deployment, AND who have been honorably discharged from service (EOS, Retired, Medically Retired) would be eligible to locate anywhere in the state provided that they (and/or spouse) have a current or pending job, whether that be physically located in West Virginia, a bordering state, or remotely working.
o Surviving Spouse- The unmarried widow/widower spouse of a Servicemember killed in the line of duty, would be eligible to locate anywhere in the state provided that they have a current or pending job, whether that be physically located in West Virginia, a bordering state, or remotely working.

Management of the program would require a Grants manager position within the Department of Veterans Assistance (which we are already requesting), as well as a State Veteran Service Officer (VSO) who would be located at the Huntington Claims Office, located at the Huntington VA Regional Office.

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

In 2018, the WV Veteran population was more than 144,000. By 2021, the WV Veteran population was down to a little over 135,000, and total VA Expenditures were at \$2.45b. By June 2023, our Veteran population has risen slightly to 136,000, and the US Department of Veterans Affairs Expenditures is on track to exceed \$2.77 billion.

The Military and Veteran communities have a strong, talented, and educated workforce. As Servicemembers and their families transition back into civilian society, West Virginia should be reaching out and showcasing the plethora of jobs available within our state; the beauty and tranquility that offered in our state parks; the tax benefits offered to all that live here, and the benefits our state has to offer our Military Servicemembers, Veterans and their family members.

The Military Ascend Program would be one tool to recruit Military Servicemembers, Veterans, and their families to our state, and would be offered to those currently living outside of the state.

- o Active Duty Servicemembers and their spouse would be required to commit to a 2-year obligation to reside in the state. Exceptions would be made for mandatory Military Permanent Change of Station Orders, and catastrophic circumstances involving the ability of the Servicemember to perform their military duties.
o All Veterans would be required to commit to a 3-year obligation to reside in the state.
o Surviving Spouses would be required to a 3-year obligation to reside in the state.

Penalties/repayment of grant money and/or bonuses would be prorated based on length of time left in the commitment of obligated residency.

The Military Ascend Program is intended to be a 5-year pilot program, and continuance would be based on measured benchmarks being met and overall success of the intent for the program.

Innovative ideas are required to attract and recruit a new Veteran workforce that is familiar with and that can meet the needs of industries that are currently relocating to our state. WV is seeing a growth in various manufacturing industries, technical

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Department Of Veteran's Assistance

VETERANS AFFAIRS

0613-0613 Default

Veterans Assistance-Military Ascend

Priority:8

Narrative Program(s):DEFAU

Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0456	Federal	Lottery	Special	Other Fund	Total	General Fund 0456	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:	1.00					1.00	0					0	1.00

...relative to the state and is required to attract and retain a new veteran workforce that is familiar with and that can meet the needs of industries that are currently relocating to our state. WV is seeing a growth in various manufacturing industries, technical and specialty jobs. WV has a critical nursing shortage impacting available beds in an overburdened health care industry. WV is also in need of correctional officers for our jails and prisons.

The WV Military Ascend Program would be a great recruiting tool for the numerous job opportunities opening within our state, and address the critical employment needs within our state by reaching out to the Military and Veteran communities, recruiting them to relocate to our state, offering them the lower costs of living, lower tax rates, and outdoor recreational activities.

By recruiting our Military Servicemembers, Veterans and their families, WV will see not only an increase in the Veterans population, but an increase in revenue for the local economies by way of salaries, Military Retirement Pay, and a significant increase in the US Department of Veterans Affairs Expenditures.

Anticipated cost savings to budget if improvement is approved:

Where the benefits to the state would be the most attractive piece to the proposed grant program, the cost savings would come from the recruitment of nursing and correctional officers, allowing the state to hire the needed staff instead of the relying on more expensive contract employees that are often provided through non-governmental agencies.

Currently within the WV Department of Veterans Assistance, we have 86 nursing positions which includes Health Service Workers. Of these: 55 are filled. 31 remain vacant.

Roughly 70% of existing staff are agency (contract) employees.

Estimated cost savings by hiring state government employees (WV DVA impact estimates): \$5.8 million.

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Department Of Veteran's Assistance

VETERANS AFFAIRS

0613-0613 Default

Veterans Assistance-Marketing Geographic Areas Priority:9

Narrative Program(s):DEFAU Capital Project:0 DEFAULT

	One-Time Request						On-Going Request						Total Requested
	General Fund 0456	Federal	Lottery	Special	Other Fund	Total	General Fund 0456	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
13000 - Current Expenses													
CUEX - Current Expenses													
3224 - Advertising & Promotional	0					0	75,000					75,000	75,000
Total for 13000 - Current Expenses	0					0	75,000					75,000	75,000
Total for Default	0					0	75,000					75,000	75,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal			Lottery		Special			Other		Total Requested
	75,000												75,000

Expenditure Summary:

The Department is requesting an on-going improvement to engage in a marketing campaign that targets high-military geographic regions.

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

These funds would attract more veterans, with good work ethic and highly sought after technical skills to the state. This would boost our workforce and the federal government investment into veteran facilities, increasing our tax base.

Anticipated cost savings to budget if improvement is approved:

These funds would be used to market the benefits that W.Va. offers veterans to those who are transitioning out of active duty. This will increase the number of veterans in the state and increase the federal investment in infrastructure in the state to support veterans.

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Department Of Veteran's Assistance

VETERANS HOME

0618-0618 VETERANS HOME

Veterans Home-Safety Equipment & Renovations Priority:1

Narrative Program(s):DEFAU Capital Project:806180006 HVAC SYSTEM REPLACEMENT

Table with columns for One-Time Request (General Fund 0460, Federal, Lottery, Special, Other Fund, Total) and On-Going Request (General Fund 0460, Federal, Lottery, Special, Other Fund, Total), plus Total Requested.

Number of FTEs:

NEWAP - NEW APPROPRIATION

BLDG - Buildings

7401 - Building Improvements 661,471 661,471 75,000 75,000 736,471

Total for NEWAP - NEW APPROPRIATION 661,471 661,471 75,000 75,000 736,471

Total for VETERANS HOME 661,471 661,471 75,000 75,000 736,471

Summary table for Total Requested (One-Time+On-Going) by Fund Class, showing General (736,471), Federal, Lottery, Special, Other, and Total Requested (736,471).

Expenditure Summary:

The Department is requesting a one-time improvement for critical equipment replacement and building upgrades to our West Virginia Veterans Home in Barboursville, as well as a new appropriation and on-going funding for necessary annual equipment replacement.

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

The West Virginia Veterans Home maintains a high profile, especially in the Kanawha Valley and tri-state regions. The facility itself was once the campus of Morris Harvey College, prior to that campus moving to Charleston.

Every resident living space has a commercial-grade HVAC (PTAC) unit installed through an exterior wall. These units provide both heating and cooling. The average lifespan of a PTAC unit is seven years. The units at the Veterans Home are well-maintained and are ten years old.

Plumbing fixtures throughout the facility are extremely old - some original to when the facility opened. Aged plumbing fixtures puts the facility at a higher risk for emergency plumbing problems. Seals and valves wear out which can affect water pressure and lead to leaks.

The ceiling tiles through out the facility are porous fiberboards that are prone to water spots and sagging and attract mold and mildew. Fiber ceiling tiles stained by water damage are considered a potential bacteria breeding ground and pose a health risk to the residents and staff.

The facility does not have Wi-Fi installed in any building on the campus. Internet is accessed through CAT 5 cabling and is only available in three of the buildings. During Federal VA inspections, the facility has had to purchase hot spots to allow the inspectors to perform virtual inspections.

Anticipated cost savings to budget if improvement is approved:

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Department Of Veteran's Assistance

VETERANS HOME

0618-0618 VETERANS HOME

Veterans Home-Safety Equipment & Renovations Priority:1

Narrative Program(s):DEFAU Capital Project:806180006 HVAC SYSTEM REPLACEMENT

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

The Department has applied for federal funding through the Veterans Administration State Veterans Home Construction Grant Program for these projects. The federal share would be 65% of allowable costs and will be funded on a reimbursement basis. The grant application has been accepted, however the VA priority funding list will not be announced until next year. Being on the priority funding list does not guarantee immediate funding, as there may be many higher ranking projects. Approving this one-time funding request will allow the Department to move forward with the much needed repairs - avoiding costly short-term fixes and potential increase in material costs.

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Department Of Veteran's Assistance

VETERANS HOME

0618-0618 VETERANS HOME

Veterans Home-Kitchen Equipment							Priority:2						
Narrative Program(s):DEFAU							Capital Project:806180007 VEETERANS HOME - KITCHEN EQUIPMENT REPLACEMENT						
	One-Time Request						On-Going Request						
	General Fund 0460	Federal	Lottery	Special	Other Fund	Total	General Fund 0460	Federal	Lottery	Special	Other Fund	Total	Total Requested
Number of FTEs:													
NEWAP - NEW APPROPRIATION													
ASST - Asset Purchases or Construction													
5209 - Other Capital Equipment	175,000					175,000	0					0	175,000
Total for NEWAP - NEW APPROPRIATION	175,000					175,000	0					0	175,000
Total for VETERANS HOME	175,000					175,000	0					0	175,000
Total Requested (One-Time+On-Going) by Fund Class	General		Federal		Lottery		Special		Other		Total Requested		
	175,000										175,000		

Expenditure Summary:

The Department is requesting one-time funding to replace antiquated kitchen equipment at the Veterans Home in Barboursville. The Veterans Home is federally mandated (38.CFR 51.140) to provide each resident with a nourishing, palatable, well-balanced diet that meets the daily nutritional and special dietary needs of each resident. The facility must provide each resident with food prepared by methods that conserve nutritive value, flavor, and appearance and served at proper temperature.

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

Though dutifully maintained, repair costs for the antiquated equipment are rising annually. At times, pieces of equipment have been disabled for long periods of time due to expensive repair costs or inability to find parts. When vital pieces of kitchen equipment are out of service, this leaves the kitchen staff in a situation that requires last-minute menu changes and a more labor-intensive meal prep, which increases staff hours. Additionally, the federal regulations (38 CFR 51.140) stipulates the number of hours between meals served. An unexpected equipment failure would delay meals and surpass the maximum hours between meals.

Anticipated cost savings to budget if improvement is approved:

The Veterans Home in Barboursville is home to more than 80 residents. The facility provides each resident three meals daily as well as a daily snack. Each piece of kitchen equipment is heavily utilized. The average life-span of commercial kitchen equipment is 10-12 years. Through timely maintenance, the kitchen equipment at the Veterans Home has surpassed it's life expectance as many pieces of equipment were purchased in the early 2000's. An example: One of the oven/stove combo's was purchased in 1997, the other 2005. More modern kitchen equipment now have Energy Star ratings, which will save the facility in monthly utility costs.

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

Run Date: 10/11/2023

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



Department Of Veteran's Assistance

VETERANS HOME

0618-0618 VETERANS HOME

Veterans Home-Nursing Station	Priority:3
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Narrative Program(s):DEFAU	Capital Project:806180005 NURSING STATION
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	One-Time Request						On-Going Request						Total Requested
	General Fund 0460	Federal	Lottery	Special	Other Fund	Total	General Fund 0460	Federal	Lottery	Special	Other Fund	Total	
Number of FTEs:													
13000 - Current Expenses													
BLDG - Buildings													
7401 - Building Improvements	275,000					275,000	0					0	275,000
Total for 13000 - Current Expenses	275,000					275,000	0					0	275,000
Total for VETERANS HOME	275,000					275,000	0					0	275,000

Total Requested (One-Time+On-Going) by Fund Class	General	Federal	Lottery	Special	Other	Total Requested
		275,000				

Expenditure Summary:
The Department is requesting a one-time funding request to assist in renovations to the Veterans Home nursing station. The nursing station is located in a vacant resident room, which was never intended to be a primary work area for nursing care activities. The area is cramped and is a less than functional work space, nor does it offer patient privacy or adequate storage for medical supplies.

Anticipated benefits to the program or the effects if improvement is not funded:
Providing a dedicated nurse station will provide a functional space for coordinating resident care responsibilities, communication between shifts, medication preparation and deliver and documenting patient records. The Department will be applying for grant funding from the VA to assist in covering the costs of this project. However, the availability of funding from the VA is unknown at this time. Funding this request in FY2025 will allow the Department to move forward with the project and avoid increases in material and construction costs.

Anticipated cost savings to budget if improvement is approved:
Renovating a space to be a dedicated nursing station, specifically designed for clinical tasks, will allow the nursing staff to perform their duties more efficiently and provide a more comfortable environment for residents receiving their care. The intention of the dedicated nursing station is to provide our residents with a place to receive private, quiet care. Upgraded clinical technology within the nursing station to fan-less designs will help prevent the spread of pathogens.